

BUDGET FUNCTION ANALYSIS



Police Department

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Police Department

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Administration	\$706,492	\$727,251	\$871,310	\$764,459	\$692,316
Chief of Department	\$800,069	\$831,552	\$905,142	\$601,197	\$771,786
Citywide Operations	\$180,755	\$178,191	\$181,048	\$151,471	\$152,681
Communications	\$130,133	\$142,679	\$159,411	\$150,401	\$137,035
Community Affairs	\$12,612	\$11,604	\$14,638	\$14,234	\$14,499
Criminal Justice Bureau	\$59,390	\$59,573	\$57,853	\$60,543	\$60,742
Detective Bureau	\$733,203	\$744,452	\$737,385	\$575,029	\$574,547
Housing Bureau	\$207,642	\$217,394	\$213,323	\$204,239	\$204,479
Intelligence and Counterterrorism	\$205,660	\$207,708	\$228,206	\$188,149	\$189,655
Internal Affairs	\$63,052	\$65,650	\$64,465	\$75,265	\$72,255
Patrol	\$1,498,703	\$1,508,247	\$1,440,659	\$1,632,947	\$1,525,141
Reimbursable Overtime	\$45,718	\$48,538	\$44,422	\$11,468	\$7,703
School Safety	\$305,455	\$318,628	\$313,691	\$314,777	\$329,715
Security/Counter-Terrorism Grants	\$101,101	\$159,358	\$121,542	\$108,822	\$0
Support Services	\$161,856	\$160,870	\$111,675	\$122,659	\$116,026
Training	\$110,742	\$113,864	\$111,962	\$112,425	\$109,054
Transit	\$241,327	\$244,647	\$247,086	\$246,459	\$247,018
Transportation	\$224,465	\$236,611	\$262,343	\$230,823	\$232,083
Total	\$5,788,377	\$5,976,818	\$6,086,160	\$5,565,366	\$5,436,734
Funding Summary					
City Funds	\$5,198,676	\$5,320,351	\$5,281,155	\$5,055,098	\$5,118,678
Other Categorical	\$28,804	\$30,548	\$26,525	\$19,729	\$0
State	\$55,665	\$60,723	\$54,043	\$27,437	\$732
Federal - Other	\$210,677	\$260,833	\$424,288	\$171,080	\$11,765
Intra City	\$294,555	\$304,364	\$300,149	\$292,023	\$305,560
Total	\$5,788,377	\$5,976,818	\$6,086,160	\$5,565,366	\$5,436,734
Full-Time Positions - Civilian	15,251	15,306	15,519	15,315	15,646
Full-Time Positions - Uniform	36,643	36,461	35,910	35,007	35,030
Full-Time Equivalent Positions	1,861	1,719	1,987	1,756	1,806
Total Positions	53,755	53,486	53,416	52,078	52,482

Budget Function Analysis

Summary

Adopted FY 2022

(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$384,472	\$401,815	\$516,744	\$442,094	\$397,000
Other than Personal Services	\$322,020	\$325,436	\$354,565	\$322,365	\$295,316
Total	\$706,492	\$727,251	\$871,310	\$764,459	\$692,316

Funding Summary

City Funds				\$714,522	\$692,316
Other Categorical				\$1,513	\$0
State				\$13,340	\$0
Federal - Other				\$33,724	\$0
Intra City				\$1,360	\$0
Total				\$764,459	\$692,316

Full-Time Positions - Civilian				1,582	1,595
Full-Time Positions - Uniform				1,179	1,179
Full-Time Budgeted Positions				2,761	2,774

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$794,038	\$825,764	\$898,370	\$598,324	\$766,462
Other than Personal Services	\$6,031	\$5,788	\$6,772	\$2,872	\$5,324
Total	\$800,069	\$831,552	\$905,142	\$601,197	\$771,786
Funding Summary					
City Funds				\$600,842	\$771,786
State				\$155	\$0
Federal - Other				\$200	\$0
Total				\$601,197	\$771,786
Full-Time Positions - Civilian				131	131
Full-Time Positions - Uniform				306	306
Full-Time Budgeted Positions				437	437

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$173,119	\$170,000	\$173,649	\$143,252	\$145,597
Other than Personal Services	\$7,636	\$8,192	\$7,399	\$8,219	\$7,083
Total	\$180,755	\$178,191	\$181,048	\$151,471	\$152,681
Funding Summary					
City Funds				\$150,925	\$152,382
State				\$260	\$192
Federal - Other				\$179	\$0
Intra City				\$107	\$107
Total				\$151,471	\$152,681
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,391	1,414
Full-Time Budgeted Positions				1,436	1,459

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$94,729	\$100,645	\$107,748	\$97,282	\$96,657
Other than Personal Services	\$35,404	\$42,034	\$51,663	\$53,119	\$40,379
Total	\$130,133	\$142,679	\$159,411	\$150,401	\$137,035
Funding Summary					
City Funds				\$146,266	\$136,535
State				\$3,817	\$0
Federal - Other				\$318	\$500
Total				\$150,401	\$137,035
Full-Time Positions - Civilian				1,651	1,651
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,741	1,741

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$11,244	\$10,456	\$13,030	\$12,871	\$12,874
Other than Personal Services	\$1,369	\$1,148	\$1,608	\$1,363	\$1,625
Total	\$12,612	\$11,604	\$14,638	\$14,234	\$14,499

Funding Summary

City Funds				\$14,123	\$14,499
State				\$111	\$0
Total				\$14,234	\$14,499

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

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$58,934	\$59,451	\$57,688	\$60,055	\$60,188
Other than Personal Services	\$456	\$122	\$165	\$488	\$554
Total	\$59,390	\$59,573	\$57,853	\$60,543	\$60,742

Funding Summary

City Funds				\$60,543	\$60,742
Total				\$60,543	\$60,742

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

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$720,012	\$732,766	\$728,738	\$561,292	\$562,006
Other than Personal Services	\$13,192	\$11,686	\$8,648	\$13,737	\$12,541
Total	\$733,203	\$744,452	\$737,385	\$575,029	\$574,547

Funding Summary

City Funds				\$567,369	\$570,445
State				\$959	\$540
Federal - Other				\$6,702	\$3,562
Total				\$575,029	\$574,547

Full-Time Positions - Civilian				625	625
Full-Time Positions - Uniform				5,270	5,270
Full-Time Budgeted Positions				5,895	5,895

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$207,277	\$217,028	\$213,074	\$203,969	\$204,278
Other than Personal Services	\$365	\$366	\$249	\$270	\$201
Total	\$207,642	\$217,394	\$213,323	\$204,239	\$204,479
Funding Summary					
City Funds				\$204,042	\$204,479
Other Categorical				\$197	\$0
Total				\$204,239	\$204,479
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$198,976	\$202,418	\$223,420	\$184,211	\$184,458
Other than Personal Services	\$6,684	\$5,290	\$4,785	\$3,938	\$5,197
Total	\$205,660	\$207,708	\$228,206	\$188,149	\$189,655
Funding Summary					
City Funds				\$188,149	\$189,655
Total				\$188,149	\$189,655
Full-Time Positions - Civilian				73	73
Full-Time Positions - Uniform				1,461	1,461
Full-Time Budgeted Positions				1,534	1,534

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$59,974	\$60,966	\$59,950	\$71,916	\$71,917
Other than Personal Services	\$3,078	\$4,683	\$4,515	\$3,348	\$338
Total	\$63,052	\$65,650	\$64,465	\$75,265	\$72,255
Funding Summary					
City Funds				\$72,957	\$72,255
Federal - Other				\$2,308	\$0
Total				\$75,265	\$72,255
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,485,166	\$1,491,619	\$1,424,537	\$1,618,378	\$1,522,719
Other than Personal Services	\$13,538	\$16,629	\$16,122	\$14,569	\$2,421
Total	\$1,498,703	\$1,508,247	\$1,440,659	\$1,632,947	\$1,525,141
Funding Summary					
City Funds				\$1,625,440	\$1,525,141
State				\$3,723	\$0
Federal - Other				\$89	\$0
Intra City				\$3,695	\$0
Total				\$1,632,947	\$1,525,141
Full-Time Positions - Civilian				1,467	1,784
Full-Time Positions - Uniform				17,638	17,638
Full-Time Budgeted Positions				19,105	19,422

Budget Function Analysis

Summary

Adopted FY 2022
(\$ in Thousands)

Police Department

Reimbursable Overtime

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$45,718	\$48,538	\$44,422	\$11,468	\$7,703
Total	\$45,718	\$48,538	\$44,422	\$11,468	\$7,703
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$5,851	\$0
State				\$754	\$0
Federal - Other				\$4,703	\$7,703
Intra City				\$160	\$0
Total				\$11,468	\$7,703
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$300,596	\$313,911	\$308,788	\$310,323	\$325,261
Other than Personal Services	\$4,859	\$4,717	\$4,903	\$4,454	\$4,454
Total	\$305,455	\$318,628	\$313,691	\$314,777	\$329,715
Funding Summary					
City Funds				\$23,464	\$24,274
Federal - Other				\$4,646	\$0
Intra City				\$286,667	\$305,441
Total				\$314,777	\$329,715
Full-Time Positions - Civilian				5,322	5,322
Full-Time Positions - Uniform				189	189
Full-Time Budgeted Positions				5,511	5,511

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$39,761	\$40,496	\$31,512	\$15,660	\$0
Other than Personal Services	\$61,340	\$118,862	\$90,031	\$93,161	\$0
Total	\$101,101	\$159,358	\$121,542	\$108,822	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$108,822	\$0
Total				\$108,822	\$0
Full-Time Budgeted Positions				60	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$63,961	\$65,928	\$57,465	\$63,566	\$63,541
Other than Personal Services	\$97,896	\$94,943	\$54,210	\$59,093	\$52,484
Total	\$161,856	\$160,870	\$111,675	\$122,659	\$116,026
Funding Summary					
City Funds				\$112,079	\$116,014
Other Categorical				\$968	\$0
State				\$1,723	\$0
Federal - Other				\$7,856	\$0
Intra City				\$33	\$12
Total				\$122,659	\$116,026
Full-Time Positions - Civilian				581	580
Full-Time Positions - Uniform				281	281
Full-Time Budgeted Positions				862	861

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$93,239	\$93,295	\$96,929	\$97,853	\$97,846
Other than Personal Services	\$17,503	\$20,569	\$15,033	\$14,571	\$11,208
Total	\$110,742	\$113,864	\$111,962	\$112,425	\$109,054

Funding Summary

City Funds				\$110,890	\$109,054
Federal - Other				\$1,535	\$0
Total				\$112,425	\$109,054

Full-Time Positions - Civilian	285	285
Full-Time Positions - Uniform	538	538
Full-Time Budgeted Positions	823	823

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$241,327	\$244,647	\$247,040	\$246,459	\$247,018
Other than Personal Services	\$0	\$0	\$46	\$0	\$0
Total	\$241,327	\$244,647	\$247,086	\$246,459	\$247,018
Funding Summary					
City Funds				\$243,673	\$247,018
Other Categorical				\$2,786	\$0
Total				\$246,459	\$247,018
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
Full-Time Budgeted Positions				2,730	2,730

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$215,514	\$224,984	\$250,890	\$219,536	\$221,430
Other than Personal Services	\$8,950	\$11,626	\$11,453	\$11,286	\$10,653
Total	\$224,465	\$236,611	\$262,343	\$230,823	\$232,083
Funding Summary					
City Funds				\$219,814	\$232,083
Other Categorical				\$8,414	\$0
State				\$2,595	\$0
Total				\$230,823	\$232,083
Full-Time Positions - Civilian				2,971	3,033
Full-Time Positions - Uniform				924	924
Full-Time Budgeted Positions				3,895	3,957

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$384,472	\$401,815	\$516,744	\$442,094	\$397,000
FULL TIME SALARIED	\$252,626	\$266,570	\$353,559	\$287,922	\$286,850
OTHER SALARIED	\$230	\$225	\$237	\$187	\$187
UNSALARIED	\$1,116	\$1,397	\$1,992	\$822	\$738
ADDITIONAL GROSS PAY	\$63,304	\$65,823	\$94,249	\$86,041	\$42,102
FRINGE BENEFITS	\$67,196	\$67,800	\$66,707	\$67,123	\$67,123
OTHER THAN PERSONAL SERVICES	\$322,020	\$325,436	\$354,565	\$322,365	\$295,316
SUPPLIES AND MATERIALS	\$35,112	\$24,156	\$46,172	\$27,278	\$21,606
PROPERTY AND EQUIPMENT	\$16,090	\$12,376	\$11,119	\$26,916	\$6,897
OTHER SERVICES AND CHARGES	\$169,921	\$167,131	\$171,925	\$147,249	\$152,510
CONTRACTUAL SERVICES	\$99,413	\$121,144	\$123,681	\$120,523	\$113,761
FIXED & MISCELLANEOUS CHARGES	\$1,484	\$629	\$1,668	\$399	\$543
TOTAL	\$706,492	\$727,251	\$871,310	\$764,459	\$692,316
FUNDING SUMMARY					
CITY FUNDS				\$714,522	\$692,316
OTHER CATEGORICAL				\$1,513	\$0
NON-GOVERNMENTAL GRANTS				\$1,031	\$0
PRIVATE GRANTS				\$482	\$0
STATE				\$13,340	\$0
FORFEITURE LAW ENFORCEMENT				\$13,340	\$0
FEDERAL - OTHER				\$33,724	\$0
Coronavirus Relief Fund				\$11,217	\$0
Coronavirus State and Local Fiscal Recov				\$2,915	\$0
Equitable Sharing Program				\$19,123	\$0
FEMA PA COVID-19 Emergency Protective Me				\$470	\$0
INTRA CITY				\$1,360	\$0
OTHER SERVICES/FEES				\$1,360	\$0
TOTAL				\$764,459	\$692,316

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Chief of Department

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$794,038	\$825,764	\$898,370	\$598,324	\$766,462
FULL TIME SALARIED	\$52,650	\$66,699	\$58,781	\$51,010	\$52,125
UNSALARIED	\$56	\$61	\$72	\$17	\$17
ADDITIONAL GROSS PAY	\$741,332	\$759,003	\$839,516	\$547,223	\$714,320
FRINGE BENEFITS	\$0	\$0	\$0	\$75	\$0
OTHER THAN PERSONAL SERVICES	\$6,031	\$5,788	\$6,772	\$2,872	\$5,324
SUPPLIES AND MATERIALS	\$3,168	\$2,097	\$1,819	\$847	\$3,188
PROPERTY AND EQUIPMENT	\$441	\$1,118	\$490	\$323	\$650
OTHER SERVICES AND CHARGES	\$2,307	\$2,480	\$4,408	\$1,600	\$1,352
CONTRACTUAL SERVICES	\$115	\$93	\$55	\$102	\$134
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$800,069	\$831,552	\$905,142	\$601,197	\$771,786
FUNDING SUMMARY					
CITY FUNDS				\$600,842	\$771,786
STATE				\$155	\$0
FORFEITURE LAW ENFORCEMENT				\$155	\$0
FEDERAL - OTHER				\$200	\$0
Equitable Sharing Program				\$200	\$0
TOTAL				\$601,197	\$771,786

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Citywide Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$173,119	\$170,000	\$173,649	\$143,252	\$145,597
FULL TIME SALARIED	\$143,107	\$141,424	\$142,233	\$131,546	\$133,891
UNSALARIED	\$59	\$64	\$67	\$84	\$84
ADDITIONAL GROSS PAY	\$29,193	\$27,770	\$30,655	\$11,521	\$11,521
FRINGE BENEFITS	\$760	\$741	\$694	\$101	\$101
OTHER THAN PERSONAL SERVICES	\$7,636	\$8,192	\$7,399	\$8,219	\$7,083
SUPPLIES AND MATERIALS	\$2,764	\$2,869	\$2,401	\$2,911	\$3,481
PROPERTY AND EQUIPMENT	\$1,376	\$1,143	\$728	\$919	\$550
OTHER SERVICES AND CHARGES	\$982	\$1,357	\$1,274	\$837	\$677
CONTRACTUAL SERVICES	\$2,513	\$2,823	\$2,996	\$3,552	\$2,375
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$180,755	\$178,191	\$181,048	\$151,471	\$152,681
FUNDING SUMMARY					
CITY FUNDS				\$150,925	\$152,382
STATE				\$260	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$200	\$132
FEDERAL - OTHER				\$179	\$0
Equitable Sharing Program				\$179	\$0
INTRA CITY				\$107	\$107
OTHER SERVICES/FEES				\$107	\$107
TOTAL				\$151,471	\$152,681

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Communications

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$94,729	\$100,645	\$107,748	\$97,282	\$96,657
FULL TIME SALARIED	\$91,209	\$96,766	\$104,021	\$96,248	\$96,475
UNSALARIED	\$11	\$14	\$41	\$9	\$9
ADDITIONAL GROSS PAY	\$3,510	\$3,865	\$3,685	\$1,019	\$167
FRINGE BENEFITS	\$0	\$0	\$0	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$35,404	\$42,034	\$51,663	\$53,119	\$40,379
SUPPLIES AND MATERIALS	\$2,403	\$1,996	\$377	\$279	\$679
PROPERTY AND EQUIPMENT	\$4,636	\$7,758	\$4,013	\$3,549	\$2,802
OTHER SERVICES AND CHARGES	\$20,459	\$21,001	\$26,246	\$30,541	\$21,769
CONTRACTUAL SERVICES	\$7,906	\$11,279	\$21,027	\$18,751	\$15,128
TOTAL	\$130,133	\$142,679	\$159,411	\$150,401	\$137,035
FUNDING SUMMARY					
CITY FUNDS				\$146,266	\$136,535
STATE				\$3,817	\$0
Communications Improvement				\$3,735	\$0
STATE EMERGENCY AID				\$82	\$0
FEDERAL - OTHER				\$318	\$500
JUSTICE ASSISTANCE GRANT FUNDS				\$318	\$500
TOTAL				\$150,401	\$137,035

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Community Affairs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$11,244	\$10,456	\$13,030	\$12,871	\$12,874
FULL TIME SALARIED	\$11,233	\$10,436	\$12,981	\$12,642	\$12,645
UNSALARIED	\$9	\$18	\$45	\$226	\$226
ADDITIONAL GROSS PAY	\$2	\$2	\$3	\$3	\$4
OTHER THAN PERSONAL SERVICES	\$1,369	\$1,148	\$1,608	\$1,363	\$1,625
SUPPLIES AND MATERIALS	\$974	\$566	\$667	\$262	\$471
PROPERTY AND EQUIPMENT	\$55	\$157	\$237	\$532	\$20
OTHER SERVICES AND CHARGES	\$36	\$5	\$29	\$38	\$110
CONTRACTUAL SERVICES	\$303	\$420	\$675	\$530	\$1,024
TOTAL	\$12,612	\$11,604	\$14,638	\$14,234	\$14,499
FUNDING SUMMARY					
CITY FUNDS				\$14,123	\$14,499
STATE				\$111	\$0
AID TO LAW ENFORCEMENT				\$111	\$0
TOTAL				\$14,234	\$14,499

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$58,934	\$59,451	\$57,688	\$60,055	\$60,188
FULL TIME SALARIED	\$50,575	\$51,145	\$49,552	\$49,380	\$49,513
ADDITIONAL GROSS PAY	\$8,359	\$8,306	\$8,137	\$10,675	\$10,675
OTHER THAN PERSONAL SERVICES	\$456	\$122	\$165	\$488	\$554
SUPPLIES AND MATERIALS	\$232	\$26	\$29	\$163	\$393
PROPERTY AND EQUIPMENT	\$182	\$36	\$76	\$137	\$64
OTHER SERVICES AND CHARGES	\$19	\$20	\$17	\$29	\$34
CONTRACTUAL SERVICES	\$22	\$39	\$43	\$160	\$62
TOTAL	\$59,390	\$59,573	\$57,853	\$60,543	\$60,742
FUNDING SUMMARY					
CITY FUNDS				\$60,543	\$60,742
TOTAL				\$60,543	\$60,742

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Detective Bureau

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$720,012	\$732,766	\$728,738	\$561,292	\$562,006
FULL TIME SALARIED	\$574,996	\$587,713	\$568,924	\$551,331	\$552,305
UNSALARIED	\$108	\$118	\$136	\$7	\$7
ADDITIONAL GROSS PAY	\$141,533	\$141,539	\$156,242	\$9,826	\$9,695
FRINGE BENEFITS	\$3,375	\$3,397	\$3,436	\$129	\$0
OTHER THAN PERSONAL SERVICES	\$13,192	\$11,686	\$8,648	\$13,737	\$12,541
SUPPLIES AND MATERIALS	\$1,866	\$3,297	\$1,990	\$3,936	\$4,480
PROPERTY AND EQUIPMENT	\$2,539	\$1,123	\$1,244	\$1,542	\$715
OTHER SERVICES AND CHARGES	\$5,332	\$5,582	\$4,278	\$6,011	\$6,626
CONTRACTUAL SERVICES	\$3,455	\$1,683	\$1,137	\$2,249	\$721
TOTAL	\$733,203	\$744,452	\$737,385	\$575,029	\$574,547
FUNDING SUMMARY					
CITY FUNDS				\$567,369	\$570,445
STATE				\$959	\$540
AID TO CRIME LABS				\$667	\$536
FORFEITURE LAW ENFORCEMENT				\$26	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$261	\$0
STATE FELONY PROGRAM(EDDCP)				\$5	\$4
FEDERAL - OTHER				\$6,702	\$3,562
Asset Forfeitures				\$371	\$0
ENFORCEMENT OVERTIME DRUG				\$3,827	\$3,562
Equitable Sharing Program				\$1,050	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$1,003	\$0
National Sexual Assault Kit Initiative				\$451	\$0
TOTAL				\$575,029	\$574,547

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Housing Bureau

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$207,277	\$217,028	\$213,074	\$203,969	\$204,278
FULL TIME SALARIED	\$179,993	\$188,158	\$184,507	\$179,987	\$180,297
UNSALARIED	\$0	\$33	\$0	\$27	\$27
ADDITIONAL GROSS PAY	\$27,285	\$28,837	\$28,567	\$23,954	\$23,954
OTHER THAN PERSONAL SERVICES	\$365	\$366	\$249	\$270	\$201
SUPPLIES AND MATERIALS	\$1	\$2	\$3	\$7	\$10
PROPERTY AND EQUIPMENT	\$3	\$4	\$5	\$2	\$9
OTHER SERVICES AND CHARGES	\$332	\$335	\$212	\$200	\$162
SOCIAL SERVICES	\$0	\$0	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$28	\$25	\$29	\$60	\$21
TOTAL	\$207,642	\$217,394	\$213,323	\$204,239	\$204,479
FUNDING SUMMARY					
CITY FUNDS				\$204,042	\$204,479
OTHER CATEGORICAL				\$197	\$0
PRIVATE GRANTS				\$197	\$0
TOTAL				\$204,239	\$204,479

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$198,976	\$202,418	\$223,420	\$184,211	\$184,458
FULL TIME SALARIED	\$168,283	\$171,371	\$189,831	\$176,161	\$176,428
UNSALARIED	\$45	\$50	\$29	\$4	\$4
ADDITIONAL GROSS PAY	\$30,042	\$30,393	\$32,957	\$8,047	\$8,026
FRINGE BENEFITS	\$606	\$605	\$603	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,684	\$5,290	\$4,785	\$3,938	\$5,197
SUPPLIES AND MATERIALS	\$219	\$176	\$255	\$309	\$286
PROPERTY AND EQUIPMENT	\$544	\$561	\$328	\$453	\$504
OTHER SERVICES AND CHARGES	\$5,609	\$4,155	\$3,839	\$2,958	\$3,892
CONTRACTUAL SERVICES	\$295	\$398	\$353	\$207	\$489
FIXED & MISCELLANEOUS CHARGES	\$18	\$0	\$11	\$11	\$26
TOTAL	\$205,660	\$207,708	\$228,206	\$188,149	\$189,655
FUNDING SUMMARY					
CITY FUNDS				\$188,149	\$189,655
TOTAL				\$188,149	\$189,655

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Internal Affairs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$59,974	\$60,966	\$59,950	\$71,916	\$71,917
FULL TIME SALARIED	\$56,388	\$57,360	\$56,344	\$67,550	\$67,551
ADDITIONAL GROSS PAY	\$3,586	\$3,606	\$3,606	\$4,366	\$4,366
OTHER THAN PERSONAL SERVICES	\$3,078	\$4,683	\$4,515	\$3,348	\$338
SUPPLIES AND MATERIALS	\$80	\$16	\$17	\$26	\$24
PROPERTY AND EQUIPMENT	\$64	\$87	\$45	\$51	\$25
OTHER SERVICES AND CHARGES	\$2,900	\$2,963	\$2,939	\$2,897	\$262
CONTRACTUAL SERVICES	\$31	\$1,618	\$1,514	\$374	\$25
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$3
TOTAL	\$63,052	\$65,650	\$64,465	\$75,265	\$72,255
FUNDING SUMMARY					
CITY FUNDS				\$72,957	\$72,255
FEDERAL - OTHER				\$2,308	\$0
Asset Forfeitures				\$348	\$0
Equitable Sharing Program				\$1,960	\$0
TOTAL				\$75,265	\$72,255

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Patrol

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,485,166	\$1,491,619	\$1,424,537	\$1,618,378	\$1,522,719
FULL TIME SALARIED	\$1,383,723	\$1,388,254	\$1,323,211	\$1,383,240	\$1,431,428
UNSALARIED	\$49,934	\$52,670	\$51,152	\$48,739	\$49,936
ADDITIONAL GROSS PAY	\$51,294	\$50,479	\$49,967	\$186,008	\$41,266
FRINGE BENEFITS	\$215	\$216	\$208	\$391	\$89
OTHER THAN PERSONAL SERVICES	\$13,538	\$16,629	\$16,122	\$14,569	\$2,421
SUPPLIES AND MATERIALS	\$829	\$711	\$691	\$537	\$714
PROPERTY AND EQUIPMENT	\$1,415	\$504	\$683	\$1,146	\$283
OTHER SERVICES AND CHARGES	\$1,845	\$2,252	\$438	\$2,367	\$269
SOCIAL SERVICES	\$156	\$180	\$88	\$149	\$444
CONTRACTUAL SERVICES	\$9,285	\$12,977	\$14,215	\$10,369	\$703
FIXED & MISCELLANEOUS CHARGES	\$7	\$4	\$7	\$1	\$7
TOTAL	\$1,498,703	\$1,508,247	\$1,440,659	\$1,632,947	\$1,525,141
FUNDING SUMMARY					
CITY FUNDS				\$1,625,440	\$1,525,141
STATE				\$3,723	\$0
FORFEITURE LAW ENFORCEMENT				\$767	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,957	\$0
FEDERAL - OTHER				\$89	\$0
Equitable Sharing Program				\$89	\$0
INTRA CITY				\$3,695	\$0
OTHER SERVICES/FEES				\$3,695	\$0
TOTAL				\$1,632,947	\$1,525,141

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$45,718	\$48,538	\$44,422	\$11,468	\$7,703
ADDITIONAL GROSS PAY	\$45,718	\$48,538	\$44,422	\$11,468	\$7,703
TOTAL	\$45,718	\$48,538	\$44,422	\$11,468	\$7,703
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$5,851	\$0
COMMUNITY ORIENTED POLICING SV				\$185	\$0
FORD WARRANT PROGRAM				\$769	\$0
GMC-CHEVROLET IMPALA				\$144	\$0
PRIVATE GRANTS				\$1,067	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$3,686	\$0
STATE				\$754	\$0
BUCKLE UP NEW YORK PROGRAM				\$306	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$109	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$132	\$0
HIGHWAY SAFETY				\$79	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$38	\$0
STATE AID				\$4	\$0
STOP DRIVING WHILE INTOXICATED				\$86	\$0
FEDERAL - OTHER				\$4,703	\$7,703
ENFORCEMENT OVERTIME DRUG				\$703	\$703
UNITED NATIONS + CONSULATE				\$4,000	\$7,000
INTRA CITY				\$160	\$0
OTHER SERVICES/FEEES				\$160	\$0
TOTAL				\$11,468	\$7,703

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

School Safety

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$300,596	\$313,911	\$308,788	\$310,323	\$325,261
FULL TIME SALARIED	\$232,206	\$242,792	\$247,856	\$271,140	\$270,122
UNSALARIED	\$74	\$75	\$79	\$600	\$601
ADDITIONAL GROSS PAY	\$63,504	\$67,447	\$54,066	\$31,275	\$47,230
FRINGE BENEFITS	\$4,812	\$3,596	\$6,786	\$7,308	\$7,308
OTHER THAN PERSONAL SERVICES	\$4,859	\$4,717	\$4,903	\$4,454	\$4,454
SUPPLIES AND MATERIALS	\$403	\$455	\$425	\$418	\$376
PROPERTY AND EQUIPMENT	\$3,751	\$3,279	\$2,985	\$2,113	\$2,750
OTHER SERVICES AND CHARGES	\$231	\$385	\$772	\$399	\$708
CONTRACTUAL SERVICES	\$474	\$597	\$721	\$1,524	\$620
TOTAL	\$305,455	\$318,628	\$313,691	\$314,777	\$329,715
FUNDING SUMMARY					
CITY FUNDS				\$23,464	\$24,274
FEDERAL - OTHER				\$4,646	\$0
Coronavirus Relief Fund				\$4,646	\$0
INTRA CITY				\$286,667	\$305,441
EDUCATION SERVICES/FEES				\$286,667	\$305,441
TOTAL				\$314,777	\$329,715

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$39,761	\$40,496	\$31,512	\$15,660	\$0
FULL TIME SALARIED	\$4,348	\$4,625	\$4,719	\$2,682	\$0
UNSALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$35,411	\$35,871	\$26,793	\$7,557	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$5,421	\$0
OTHER THAN PERSONAL SERVICES	\$61,340	\$118,862	\$90,031	\$93,161	\$0
SUPPLIES AND MATERIALS	\$484	\$1,897	\$2,275	\$4,212	\$0
PROPERTY AND EQUIPMENT	\$7,442	\$8,025	\$9,754	\$14,620	\$0
OTHER SERVICES AND CHARGES	\$52,110	\$105,662	\$75,790	\$65,594	\$0
CONTRACTUAL SERVICES	\$1,304	\$3,278	\$2,212	\$8,735	\$0
TOTAL	\$101,101	\$159,358	\$121,542	\$108,822	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$108,822	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$50	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$8,596	\$0
PORT SECURITY				\$10,682	\$0
Presidential Inauguration				\$750	\$0
Presidential Residence Protection Securi				\$4,608	\$0
RAIL AND TRANSIT SECURITY				\$4,025	\$0
SECURING THE CITIES				\$3,579	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$513	\$0
URBAN AREAS SECURITY INITIATIVE				\$76,021	\$0
TOTAL				\$108,822	\$0

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Support Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$63,961	\$65,928	\$57,465	\$63,566	\$63,541
FULL TIME SALARIED	\$62,178	\$64,131	\$55,676	\$62,097	\$62,073
UNSALARIED	\$6	\$7	\$7	\$20	\$20
ADDITIONAL GROSS PAY	\$1,776	\$1,790	\$1,782	\$1,450	\$1,449
OTHER THAN PERSONAL SERVICES	\$97,896	\$94,943	\$54,210	\$59,093	\$52,484
SUPPLIES AND MATERIALS	\$30,455	\$33,256	\$16,696	\$27,634	\$35,732
PROPERTY AND EQUIPMENT	\$45,410	\$41,527	\$18,588	\$9,939	\$1,449
OTHER SERVICES AND CHARGES	\$16,695	\$16,209	\$16,220	\$15,336	\$12,632
CONTRACTUAL SERVICES	\$5,336	\$3,951	\$2,705	\$6,184	\$2,671
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$161,856	\$160,870	\$111,675	\$122,659	\$116,026
FUNDING SUMMARY					
CITY FUNDS				\$112,079	\$116,014
OTHER CATEGORICAL				\$968	\$0
FORD WARRANTY PROGRAM				\$872	\$0
GMC-CHEVROLET IMPALA				\$95	\$0
PRIVATE GRANTS				\$0	\$0
STATE				\$1,723	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,723	\$0
FEDERAL - OTHER				\$7,856	\$0
Asset Forfeitures				\$1,744	\$0
Equitable Sharing Program				\$961	\$0
FEMA Sandy B Emergency Protective Measur				\$2,322	\$0
FEMA Sandy E Buildings and Equipment				\$2,829	\$0
INTRA CITY				\$33	\$12
AUTO FUEL SUPPLIES				\$12	\$12
OTHER SERVICES/FEES				\$21	\$0
TOTAL				\$122,659	\$116,026

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Training

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$93,239	\$93,295	\$96,929	\$97,853	\$97,846
FULL TIME SALARIED	\$92,591	\$92,598	\$95,943	\$96,570	\$96,580
UNSALARIED	\$43	\$16	\$7	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$606	\$681	\$979	\$25	\$8
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$17,503	\$20,569	\$15,033	\$14,571	\$11,208
SUPPLIES AND MATERIALS	\$4,467	\$3,739	\$4,788	\$3,607	\$4,138
PROPERTY AND EQUIPMENT	\$5,194	\$8,389	\$2,871	\$6,516	\$1,631
OTHER SERVICES AND CHARGES	\$5,133	\$5,172	\$4,465	\$2,550	\$4,043
CONTRACTUAL SERVICES	\$2,702	\$3,253	\$2,899	\$1,893	\$1,397
FIXED & MISCELLANEOUS CHARGES	\$7	\$16	\$10	\$5	\$0
TOTAL	\$110,742	\$113,864	\$111,962	\$112,425	\$109,054
FUNDING SUMMARY					
CITY FUNDS				\$110,890	\$109,054
FEDERAL - OTHER				\$1,535	\$0
Asset Forfeitures				\$483	\$0
Equitable Sharing Program				\$1,052	\$0
TOTAL				\$112,425	\$109,054

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Transit

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$241,327	\$244,647	\$247,040	\$246,459	\$247,018
FULL TIME SALARIED	\$205,528	\$208,124	\$211,234	\$212,790	\$216,135
UNSALARIED	\$109	\$115	\$70	\$132	\$132
ADDITIONAL GROSS PAY	\$35,691	\$36,407	\$35,736	\$33,434	\$30,647
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$46	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$44	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$241,327	\$244,647	\$247,086	\$246,459	\$247,018
FUNDING SUMMARY					
CITY FUNDS				\$243,673	\$247,018
OTHER CATEGORICAL				\$2,786	\$0
TA-FARE EVASION OVERTIME				\$2,786	\$0
TOTAL				\$246,459	\$247,018

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Police Department

Transportation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$215,514	\$224,984	\$250,890	\$219,536	\$221,430
FULL TIME SALARIED	\$197,834	\$209,095	\$216,991	\$202,640	\$208,856
UNSALARIED	\$8	\$12	\$20	\$1	\$1
ADDITIONAL GROSS PAY	\$17,597	\$15,798	\$33,804	\$12,068	\$11,887
FRINGE BENEFITS	\$75	\$79	\$75	\$4,828	\$686
OTHER THAN PERSONAL SERVICES	\$8,950	\$11,626	\$11,453	\$11,286	\$10,653
SUPPLIES AND MATERIALS	\$1,019	\$1,266	\$5,584	\$3,904	\$1,159
PROPERTY AND EQUIPMENT	\$2,963	\$5,878	\$643	\$1,224	\$2,530
OTHER SERVICES AND CHARGES	\$82	\$70	\$965	\$963	\$66
SOCIAL SERVICES	\$2	\$0	\$0	\$0	\$1
CONTRACTUAL SERVICES	\$4,862	\$4,400	\$4,251	\$5,195	\$6,897
FIXED & MISCELLANEOUS CHARGES	\$22	\$14	\$9	\$0	\$0
TOTAL	\$224,465	\$236,611	\$262,343	\$230,823	\$232,083
FUNDING SUMMARY					
CITY FUNDS				\$219,814	\$232,083
OTHER CATEGORICAL				\$8,414	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$8,414	\$0
STATE				\$2,595	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$2	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,440	\$0
STOP DRIVING WHILE INTOXICATED				\$153	\$0
TOTAL				\$230,823	\$232,083

Administration for Children's Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Admin For Children's Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Adoption Services	\$240,459	\$228,516	\$221,242	\$273,527	\$273,522
Alternatives To Detention	\$6,099	\$6,523	\$6,265	\$8,227	\$1,041
Child Care Services	\$900,122	\$911,057	\$541,262	\$500,743	\$521,172
Child Welfare Support	\$69,718	\$85,503	\$85,990	\$54,064	\$54,125
Dept. of Ed. Residential Care	\$93,958	\$91,288	\$94,363	\$96,201	\$96,201
Foster Care Services	\$511,397	\$524,640	\$557,948	\$577,472	\$620,745
Foster Care Support	\$40,120	\$39,429	\$41,745	\$51,700	\$51,700
General Administration	\$161,524	\$177,074	\$177,487	\$251,080	\$212,441
Head Start	\$157,571	\$196,717	\$358	\$4,297	\$0
Juvenile Justice Support	\$12,767	\$10,618	\$8,746	\$15,657	\$16,030
Non-Secure Detention	\$10,253	\$20,454	\$19,217	\$18,413	\$18,359
Placements	\$105,763	\$116,072	\$122,773	\$129,184	\$149,464
Preventive Homemaking Services	\$26,713	\$29,726	\$25,644	\$29,717	\$23,652
Preventive Services	\$290,215	\$325,204	\$344,516	\$337,217	\$328,059
Protective Services	\$322,370	\$339,037	\$338,939	\$332,639	\$317,931
Secure Detention	\$27,732	\$47,378	\$59,866	\$47,126	\$47,153
Total	\$2,976,780	\$3,149,238	\$2,646,360	\$2,727,265	\$2,731,596
Funding Summary					
City Funds	\$1,028,868	\$1,062,610	\$948,271	\$828,575	\$995,229
Other Categorical	\$81	\$142	\$140	\$0	\$0
State	\$693,599	\$735,498	\$834,212	\$782,937	\$704,299
Federal - CD	\$2,963	\$2,963	\$0	\$0	\$0
Federal - Other	\$1,183,587	\$1,279,136	\$858,922	\$1,109,346	\$1,031,726
Intra City	\$67,681	\$68,888	\$4,817	\$6,407	\$343
Total	\$2,976,780	\$3,149,238	\$2,646,360	\$2,727,265	\$2,731,596
Full-Time Positions	6,593	7,138	7,039	6,957	7,300
Full-Time Equivalent Positions	36	10	20	51	51
Total Positions	6,629	7,148	7,059	7,008	7,351

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,637	\$2,873	\$3,082	\$2,386	\$1,931
Other than Personal Services	\$237,822	\$225,643	\$218,160	\$271,141	\$271,591
Total	\$240,459	\$228,516	\$221,242	\$273,527	\$273,522
Funding Summary					
City Funds				\$61,887	\$61,882
State				\$97,672	\$97,672
Federal - Other				\$113,968	\$113,968
Total				\$273,527	\$273,522
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$6,099	\$6,523	\$6,265	\$8,227	\$1,041
Total	\$6,099	\$6,523	\$6,265	\$8,227	\$1,041
Funding Summary					
City Funds				\$2,905	\$159
State				\$5,322	\$882
Total				\$8,227	\$1,041
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$17,020	\$16,681	\$11,060	\$9,594	\$15,656
Other than Personal Services	\$883,102	\$894,376	\$530,202	\$491,149	\$505,517
Total	\$900,122	\$911,057	\$541,262	\$500,743	\$521,172
Funding Summary					
City Funds				\$106,602	\$128,368
State				\$22,500	\$25,671
Federal - Other				\$371,641	\$367,133
Total				\$500,743	\$521,172
Full-Time Budgeted Positions				203	235

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$69,718	\$85,503	\$85,990	\$54,064	\$54,125
Total	\$69,718	\$85,503	\$85,990	\$54,064	\$54,125
Funding Summary					
City Funds				\$10,882	\$10,905
State				\$17,603	\$17,631
Federal - Other				\$25,579	\$25,589
Total				\$54,064	\$54,125
Full-Time Budgeted Positions				781	781

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$93,958	\$91,288	\$94,363	\$96,201	\$96,201
Total	\$93,958	\$91,288	\$94,363	\$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

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$511,397	\$524,640	\$557,948	\$577,472	\$620,745
Total	\$511,397	\$524,640	\$557,948	\$577,472	\$620,745
Funding Summary					
City Funds				\$187,415	\$315,518
State				\$198,941	\$169,778
Federal - Other				\$191,117	\$135,449
Total				\$577,472	\$620,745
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$40,120	\$39,429	\$41,745	\$51,700	\$51,700
Total	\$40,120	\$39,429	\$41,745	\$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

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$75,761	\$81,872	\$80,357	\$110,428	\$109,608
Other than Personal Services	\$85,763	\$95,202	\$97,131	\$140,652	\$102,833
Total	\$161,524	\$177,074	\$177,487	\$251,080	\$212,441
Funding Summary					
City Funds				\$67,703	\$52,533
State				\$69,487	\$63,336
Federal - Other				\$113,890	\$96,572
Total				\$251,080	\$212,441
Full-Time Budgeted Positions				951	1,151

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,347	\$2,328	\$225	\$0	\$0
Other than Personal Services	\$155,224	\$194,390	\$134	\$4,297	\$0
Total	\$157,571	\$196,717	\$358	\$4,297	\$0
Funding Summary					
City Funds				\$4,297	\$0
Total				\$4,297	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,997	\$1,833	\$2,497	\$3,750	\$3,750
Other than Personal Services	\$8,770	\$8,785	\$6,249	\$11,907	\$12,280
Total	\$12,767	\$10,618	\$8,746	\$15,657	\$16,030
Funding Summary					
City Funds				\$10,590	\$10,962
State				\$5,068	\$5,068
Total				\$15,657	\$16,030
Full-Time Budgeted Positions				69	69

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$999	\$1,059	\$867	\$760	\$760
Other than Personal Services	\$9,254	\$19,395	\$18,350	\$17,653	\$17,599
Total	\$10,253	\$20,454	\$19,217	\$18,413	\$18,359
Funding Summary					
City Funds				\$11,549	\$11,496
State				\$6,864	\$6,864
Federal - Other				\$0	\$0
Total				\$18,413	\$18,359
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Placements

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$6,972	\$8,886	\$10,476	\$8,932	\$8,932
Other than Personal Services	\$98,790	\$107,186	\$112,297	\$120,252	\$140,533
Total	\$105,763	\$116,072	\$122,773	\$129,184	\$149,464
Funding Summary					
City Funds				\$116,171	\$136,451
State				\$4,273	\$4,273
Federal - Other				\$8,740	\$8,740
Total				\$129,184	\$149,464
Full-Time Budgeted Positions				70	70

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$26,713	\$29,726	\$25,644	\$29,717	\$23,652
Total	\$26,713	\$29,726	\$25,644	\$29,717	\$23,652
Funding Summary					
City Funds				\$3,923	\$3,923
State				\$888	\$888
Federal - Other				\$18,841	\$18,841
Intra City				\$6,065	\$0
Total				\$29,717	\$23,652
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$16,839	\$17,112	\$18,752	\$13,924	\$13,924
Other than Personal Services	\$273,376	\$308,092	\$325,764	\$323,294	\$314,135
Total	\$290,215	\$325,204	\$344,516	\$337,217	\$328,059
Funding Summary					
City Funds				\$43,340	\$73,609
State				\$177,813	\$138,386
Federal - Other				\$115,721	\$115,721
Intra City				\$343	\$343
Total				\$337,217	\$328,059
Full-Time Budgeted Positions				203	203

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$245,025	\$254,058	\$252,673	\$245,330	\$255,623
Other than Personal Services	\$77,346	\$84,979	\$86,266	\$87,309	\$62,308
Total	\$322,370	\$339,037	\$338,939	\$332,639	\$317,931
Funding Summary					
City Funds				\$63,561	\$51,644
State				\$141,676	\$139,020
Federal - Other				\$127,403	\$127,267
Total				\$332,639	\$317,931
Full-Time Budgeted Positions				3,419	3,530

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$18,604	\$30,878	\$45,217	\$21,713	\$21,713
Other than Personal Services	\$9,128	\$16,500	\$14,648	\$25,412	\$25,439
Total	\$27,732	\$47,378	\$59,866	\$47,126	\$47,153
Funding Summary					
City Funds				\$28,604	\$28,631
State				\$18,164	\$18,164
Federal - Other				\$357	\$357
Total				\$47,126	\$47,153
Full-Time Budgeted Positions				497	497

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,637	\$2,873	\$3,082	\$2,386	\$1,931
FULL TIME SALARIED	\$2,245	\$2,618	\$2,882	\$2,305	\$1,849
ADDITIONAL GROSS PAY	\$391	\$255	\$200	\$82	\$82
OTHER THAN PERSONAL SERVICES	\$237,822	\$225,643	\$218,160	\$271,141	\$271,591
OTHER SERVICES AND CHARGES	\$0	\$22	\$0	\$22	\$22
SOCIAL SERVICES	\$237,802	\$225,194	\$218,160	\$269,946	\$270,396
CONTRACTUAL SERVICES	\$20	\$426	\$0	\$1,173	\$1,173
TOTAL	\$240,459	\$228,516	\$221,242	\$273,527	\$273,522

FUNDING SUMMARY

CITY FUNDS				\$61,887	\$61,882
STATE				\$97,672	\$97,672
ADOPTION				\$95,951	\$95,951
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,509	\$1,509
FEDERAL - OTHER				\$113,968	\$113,968
ADOPTION ASSISTANCE				\$111,627	\$111,627
ADOPTION ASSISTANCE - ADMINISTRATION				\$973	\$973
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E				\$1	\$1
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				\$273,527	\$273,522

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$6,099	\$6,523	\$6,265	\$8,227	\$1,041
OTHER SERVICES AND CHARGES	\$4,231	\$4,795	\$4,818	\$6,260	\$0
SOCIAL SERVICES	\$271	\$271	\$298	\$0	\$0
CONTRACTUAL SERVICES	\$1,597	\$1,457	\$1,149	\$1,817	\$1,041
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$150	\$0
TOTAL	\$6,099	\$6,523	\$6,265	\$8,227	\$1,041
FUNDING SUMMARY					
CITY FUNDS				\$2,905	\$159
STATE				\$5,322	\$882
JUVENILE INTENSIVE SUPERVISION				\$4,290	\$0
SECURE DETENTION SERVICES				\$882	\$882
STATE LOCAL INITIATIVE				\$150	\$0
TOTAL				\$8,227	\$1,041

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$17,020	\$16,681	\$11,060	\$9,594	\$15,656
FULL TIME SALARIED	\$15,033	\$15,548	\$10,226	\$8,499	\$14,561
UNSALARIED	\$28	\$52	\$49	\$15	\$15
ADDITIONAL GROSS PAY	\$1,958	\$1,080	\$785	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$883,102	\$894,376	\$530,202	\$491,149	\$505,517
SUPPLIES AND MATERIALS	\$52	\$75	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$59,503	\$60,715	\$6,149	\$0	\$1,859
SOCIAL SERVICES	\$14,885	\$14,829	\$279	\$345	\$345
CONTRACTUAL SERVICES	\$808,663	\$817,403	\$523,774	\$490,415	\$502,913
FIXED & MISCELLANEOUS CHARGES	\$0	\$1,353	\$0	\$390	\$400
TOTAL	\$900,122	\$911,057	\$541,262	\$500,743	\$521,172
FUNDING SUMMARY					
CITY FUNDS				\$106,602	\$128,368
STATE				\$22,500	\$25,671
DAY CARE SERVICES				\$450	\$0
STATE PREVENTIVE SERVICES				\$22,050	\$25,671
FEDERAL - OTHER				\$371,641	\$367,133
CHILD CARE & DEVEL.BLOCK GRANT				\$356,356	\$354,356
FOOD STAMP EMPLOY.& TRAINING				\$11,500	\$11,500
FOSTER CARE TITLE IV-E				\$407	\$1,278
TEMP.ASST NEEDY FAMILY 100%FED				\$3,379	\$0
TOTAL				\$500,743	\$521,172

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$69,718	\$85,503	\$85,990	\$54,064	\$54,125
FULL TIME SALARIED	\$64,834	\$77,850	\$80,418	\$51,337	\$51,397
UNSALARIED	\$217	\$243	\$246	\$233	\$233
ADDITIONAL GROSS PAY	\$4,667	\$7,410	\$5,326	\$2,494	\$2,494
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$69,718	\$85,503	\$85,990	\$54,064	\$54,125
FUNDING SUMMARY					
CITY FUNDS				\$10,882	\$10,905
STATE				\$17,603	\$17,631
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,725	\$13,753
FEDERAL - OTHER				\$25,579	\$25,589
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E				\$818	\$827
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				\$54,064	\$54,125

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$93,958	\$91,288	\$94,363	\$96,201	\$96,201
SOCIAL SERVICES	\$93,958	\$91,288	\$94,363	\$96,201	\$96,201
TOTAL	\$93,958	\$91,288	\$94,363	\$96,201	\$96,201
FUNDING SUMMARY					
CITY FUNDS				\$96,201	\$96,201
TOTAL				\$96,201	\$96,201

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$511,397	\$524,640	\$557,948	\$577,472	\$620,745
OTHER SERVICES AND CHARGES	\$3,499	\$4,009	\$3,083	\$17,658	\$47,506
SOCIAL SERVICES	\$54,421	\$54,594	\$54,950	\$56,712	\$59,014
CONTRACTUAL SERVICES	\$453,477	\$466,037	\$499,416	\$503,103	\$514,226
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$500	\$0	\$0
TOTAL	\$511,397	\$524,640	\$557,948	\$577,472	\$620,745
FUNDING SUMMARY					
CITY FUNDS				\$187,415	\$315,518
STATE				\$198,941	\$169,778
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FAMILY + CHILDREN SERVICES				\$1,577	\$0
FOSTER CARE BLOCK GRANT				\$153,816	\$153,816
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$41,243	\$13,657
FEDERAL - OTHER				\$191,117	\$135,449
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
Coronavirus Relief Fund				\$0	\$0
FOSTER CARE TITLE IV-E				\$167,432	\$111,764
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				\$577,472	\$620,745

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$40,120	\$39,429	\$41,745	\$51,700	\$51,700
FULL TIME SALARIED	\$33,744	\$33,059	\$35,902	\$46,426	\$46,426
UNSALARIED	\$206	\$101	\$61	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$6,170	\$6,269	\$5,782	\$3,063	\$3,063
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$40,120	\$39,429	\$41,745	\$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

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$75,761	\$81,872	\$80,357	\$110,428	\$109,608
FULL TIME SALARIED	\$66,389	\$71,665	\$72,885	\$86,810	\$86,047
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
UNSALARIED	\$347	\$252	\$574	\$271	\$274
ADDITIONAL GROSS PAY	\$8,918	\$9,758	\$6,712	\$23,258	\$23,258
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$102	\$197	\$185	\$60	\$0
OTHER THAN PERSONAL SERVICES	\$85,763	\$95,202	\$97,131	\$140,652	\$102,833
SUPPLIES AND MATERIALS	\$2,119	\$2,102	\$3,983	\$3,017	\$2,436
PROPERTY AND EQUIPMENT	\$705	\$415	\$311	\$2,519	\$639
OTHER SERVICES AND CHARGES	\$64,904	\$77,127	\$72,321	\$89,044	\$85,761
CONTRACTUAL SERVICES	\$17,872	\$15,391	\$20,374	\$45,992	\$13,916
FIXED & MISCELLANEOUS CHARGES	\$163	\$168	\$142	\$81	\$81
TOTAL	\$161,524	\$177,074	\$177,487	\$251,080	\$212,441

FUNDING SUMMARY

CITY FUNDS				\$67,703	\$52,533
STATE				\$69,487	\$63,336
CHILD SUPPORT ADMINISTRATION				\$14	\$14
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$3,919	\$3,921
STATE PREVENTIVE SERVICES				\$53,713	\$47,635
FEDERAL - OTHER				\$113,890	\$96,572
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				\$1,908	\$1,908
CHILD SUPPORT ADMINISTRATION				\$36	\$36
Coronavirus Emergency Supplemental Fundi				\$3,793	\$0
Coronavirus Relief Fund				\$13,177	\$0
Coronavirus State and Local Fiscal Recov				\$9,522	\$9,917
FOSTER CARE TITLE IV-E				\$5,819	\$4,815
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 TITLEXX CHILD WELFARE				\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$32,426	\$32,426
TITLE IV-E - PROTECTIVE SERVICES				\$3,793	\$3,793
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$13,337	\$13,599
TOTAL				\$251,080	\$212,441

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Head Start

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,347	\$2,328	\$225	\$0	\$0
FULL TIME SALARIED	\$2,236	\$2,200	\$213	\$0	\$0
UNSALARIED	\$2	\$3	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$109	\$125	\$11	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$155,224	\$194,390	\$134	\$4,297	\$0
SUPPLIES AND MATERIALS	\$230	\$325	\$11	\$0	\$0
OTHER SERVICES AND CHARGES	\$6,888	\$9,922	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$148,106	\$184,142	\$122	\$4,297	\$0
TOTAL	\$157,571	\$196,717	\$358	\$4,297	\$0
FUNDING SUMMARY					
CITY FUNDS				\$4,297	\$0
TOTAL				\$4,297	\$0

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,997	\$1,833	\$2,497	\$3,750	\$3,750
FULL TIME SALARIED	\$2,492	\$1,293	\$1,908	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,496	\$539	\$586	\$568	\$568
FRINGE BENEFITS	\$8	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,770	\$8,785	\$6,249	\$11,907	\$12,280
SUPPLIES AND MATERIALS	\$182	\$217	\$133	\$321	\$315
PROPERTY AND EQUIPMENT	\$95	\$80	\$0	\$39	\$39
OTHER SERVICES AND CHARGES	\$1,829	\$2,030	\$1,956	\$1,266	\$169
CONTRACTUAL SERVICES	\$6,215	\$5,958	\$4,159	\$10,281	\$11,757
FIXED & MISCELLANEOUS CHARGES	\$449	\$500	\$0	\$0	\$0
TOTAL	\$12,767	\$10,618	\$8,746	\$15,657	\$16,030
FUNDING SUMMARY					
CITY FUNDS				\$10,590	\$10,962
STATE				\$5,068	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$15,657	\$16,030

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$999	\$1,059	\$867	\$760	\$760
FULL TIME SALARIED	\$862	\$837	\$693	\$533	\$533
ADDITIONAL GROSS PAY	\$137	\$222	\$174	\$228	\$228
OTHER THAN PERSONAL SERVICES	\$9,254	\$19,395	\$18,350	\$17,653	\$17,599
SUPPLIES AND MATERIALS	\$49	\$17	\$54	\$31	\$45
OTHER SERVICES AND CHARGES	\$0	\$115	\$0	\$3	\$3
CONTRACTUAL SERVICES	\$9,205	\$19,263	\$18,296	\$17,620	\$17,552
TOTAL	\$10,253	\$20,454	\$19,217	\$18,413	\$18,359

FUNDING SUMMARY

CITY FUNDS				\$11,549	\$11,496
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				\$18,413	\$18,359

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Placements

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$6,972	\$8,886	\$10,476	\$8,932	\$8,932
FULL TIME SALARIED	\$6,585	\$8,488	\$10,238	\$8,882	\$8,882
UNSALARIED	\$8	\$18	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$379	\$380	\$239	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$98,790	\$107,186	\$112,297	\$120,252	\$140,533
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$483	\$0
PROPERTY AND EQUIPMENT	\$80	\$588	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$24,550	\$19,891	\$14,834	\$16,720	\$35,732
SOCIAL SERVICES	\$1,288	\$1,312	\$1,399	\$17	\$17
CONTRACTUAL SERVICES	\$72,872	\$85,395	\$93,106	\$100,074	\$104,784
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2,957	\$2,957	\$0
TOTAL	\$105,763	\$116,072	\$122,773	\$129,184	\$149,464
FUNDING SUMMARY					
CITY FUNDS				\$116,171	\$136,451
STATE				\$4,273	\$4,273
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
FEDERAL - OTHER				\$8,740	\$8,740
FOSTER CARE TITLE IV-E				\$7,794	\$7,794
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$129,184	\$149,464

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$26,713	\$29,726	\$25,644	\$29,717	\$23,652
CONTRACTUAL SERVICES	\$26,713	\$29,726	\$25,644	\$29,717	\$23,652
TOTAL	\$26,713	\$29,726	\$25,644	\$29,717	\$23,652
FUNDING SUMMARY					
CITY FUNDS				\$3,923	\$3,923
STATE				\$888	\$888
STATE PREVENTIVE SERVICES				\$888	\$888
FEDERAL - OTHER				\$18,841	\$18,841
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$18,642	\$18,642
INTRA CITY				\$6,065	\$0
OTHER SERVICES/FEES				\$6,065	\$0
TOTAL				\$29,717	\$23,652

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$16,839	\$17,112	\$18,752	\$13,924	\$13,924
FULL TIME SALARIED	\$15,919	\$16,664	\$18,286	\$13,216	\$13,216
UN SALARIED	\$4	\$9	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$916	\$440	\$466	\$707	\$707
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$273,376	\$308,092	\$325,764	\$323,294	\$314,135
OTHER SERVICES AND CHARGES	\$3,059	\$3,004	\$4,239	\$4,089	\$1,718
SOCIAL SERVICES	\$20,997	\$20,913	\$22,632	\$17,627	\$11,631
CONTRACTUAL SERVICES	\$246,147	\$280,798	\$295,528	\$298,277	\$297,485
FIXED & MISCELLANEOUS CHARGES	\$3,172	\$3,377	\$3,363	\$3,300	\$3,300
TOTAL	\$290,215	\$325,204	\$344,516	\$337,217	\$328,059
FUNDING SUMMARY					
CITY FUNDS				\$43,340	\$73,609
STATE				\$177,813	\$138,386
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				\$174,551	\$135,123
FEDERAL - OTHER				\$115,721	\$115,721
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E				\$646	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$4,091	\$4,091
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$78,492	\$78,492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
INTRA CITY				\$343	\$343
SOCIAL SERVICES/FEES				\$343	\$343
TOTAL				\$337,217	\$328,059

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$245,025	\$254,058	\$252,673	\$245,330	\$255,623
FULL TIME SALARIED	\$193,311	\$206,199	\$220,774	\$228,055	\$224,983
UNSALARIED	\$55	\$63	\$243	\$444	\$444
ADDITIONAL GROSS PAY	\$51,657	\$47,795	\$31,655	\$16,802	\$30,167
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$77,346	\$84,979	\$86,266	\$87,309	\$62,308
OTHER SERVICES AND CHARGES	\$1,458	\$2,756	\$3,073	\$2,830	\$0
SOCIAL SERVICES	\$6,305	\$5,462	\$5,636	\$4,537	\$4,537
CONTRACTUAL SERVICES	\$53,075	\$58,910	\$62,577	\$64,251	\$57,771
FIXED & MISCELLANEOUS CHARGES	\$16,508	\$17,850	\$14,980	\$15,692	\$0
TOTAL	\$322,370	\$339,037	\$338,939	\$332,639	\$317,931

FUNDING SUMMARY

CITY FUNDS				\$63,561	\$51,644
STATE				\$141,676	\$139,020
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				\$118,940	\$116,285
FEDERAL - OTHER				\$127,403	\$127,267
ADM FOR CHILD, YTH, FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$539	\$539
Child Abuse and Neglect State Grants				\$16	\$0
CHILD CARE & DEVEL. BLOCK GRANT				\$3,205	\$3,205
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$13,184	\$13,064
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				\$332,639	\$317,931

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$18,604	\$30,878	\$45,217	\$21,713	\$21,713
FULL TIME SALARIED	\$12,950	\$24,154	\$36,546	\$19,270	\$19,270
ADDITIONAL GROSS PAY	\$5,588	\$6,637	\$8,527	\$2,444	\$2,444
FRINGE BENEFITS	\$66	\$87	\$144	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,128	\$16,500	\$14,648	\$25,412	\$25,439
SUPPLIES AND MATERIALS	\$2,190	\$3,278	\$3,994	\$4,779	\$4,460
PROPERTY AND EQUIPMENT	\$63	\$33	\$0	\$81	\$145
OTHER SERVICES AND CHARGES	\$1,941	\$3,893	\$2,179	\$9,229	\$9,589
CONTRACTUAL SERVICES	\$4,510	\$8,999	\$7,949	\$10,468	\$10,313
FIXED & MISCELLANEOUS CHARGES	\$423	\$298	\$526	\$855	\$932
TOTAL	\$27,732	\$47,378	\$59,866	\$47,126	\$47,153
FUNDING SUMMARY					
CITY FUNDS				\$28,604	\$28,631
STATE				\$18,164	\$18,164
NON-SECURE DETENTION SERVICES				\$1,463	\$1,463
SECURE DETENTION SERVICES				\$11,913	\$11,913
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$4,787	\$4,787
FEDERAL - OTHER				\$357	\$357
Coronavirus Relief Fund				\$0	\$0
FOSTER CARE TITLE IV-E				\$3	\$3
SCHOOL LUNCH-PRISONS				\$354	\$354
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$47,126	\$47,153

Department of Social Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Social Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Adult Protective Services	\$54,206	\$55,603	\$54,886	\$62,667	\$60,955
CEO Evaluation	\$4,016	\$5,050	\$5,028	\$7,530	\$12,274
Domestic Violence Services	\$132,750	\$150,424	\$160,592	\$158,622	\$152,964
Employment Services Administration	\$26,858	\$24,793	\$25,793	\$33,688	\$33,257
Employment Services Contracts	\$134,932	\$151,923	\$135,809	\$140,791	\$155,167
Food Assistance Programs	\$20,153	\$21,513	\$71,688	\$23,626	\$21,793
Food Stamp Operations	\$80,612	\$80,996	\$85,993	\$74,773	\$71,520
General Administration	\$437,541	\$446,534	\$463,785	\$512,957	\$549,728
HIV and AIDS Services	\$288,644	\$305,372	\$330,623	\$313,183	\$322,489
Home Energy Assistance	\$39,643	\$38,219	\$37,201	\$44,169	\$39,676
Homeless Prevention	\$0	\$0	\$0	\$409,707	\$463,024
Information Technology Services	\$93,482	\$116,054	\$126,949	\$129,968	\$122,015
Investigations and Revenue Admin	\$76,869	\$67,519	\$67,303	\$81,477	\$82,037
Legal Services	\$120,977	\$161,555	\$184,730	\$197,035	\$232,540
Medicaid - Eligibility & Admin	\$80,203	\$93,185	\$92,964	\$109,497	\$109,964
Medicaid and Homecare	\$5,959,405	\$6,107,515	\$6,312,593	\$5,698,395	\$6,579,335
Office of Child Support Enforcement	\$61,391	\$63,204	\$61,796	\$69,934	\$68,250
Public Assistance and Employment Admin	\$242,462	\$260,140	\$282,882	\$290,207	\$259,269
Public Assistance Grants	\$1,643,817	\$1,554,437	\$1,505,824	\$1,604,337	\$1,650,650
Public Assistance Support Grants	\$252,397	\$385,275	\$401,416	\$51,509	\$23,136
Subsidized Employ & Job-Related Training	\$107,107	\$107,707	\$103,905	\$90,107	\$173,347
Substance Abuse Services	\$46,546	\$46,091	\$44,186	\$53,948	\$53,948
Total	\$9,904,013	\$10,243,107	\$10,555,946	\$10,158,128	\$11,237,339
Funding Summary					
City Funds	\$7,851,788	\$8,117,325	\$8,431,217	\$7,408,520	\$8,681,428
Other Categorical	\$123	\$265	\$0	\$2,167	\$0
State	\$589,840	\$623,040	\$620,085	\$764,663	\$778,918
Federal - CD	\$3,751	\$0	\$1	\$62,907	\$0
Federal - Other	\$1,443,189	\$1,486,076	\$1,491,649	\$1,909,210	\$1,766,925
Intra City	\$15,322	\$16,401	\$12,993	\$10,661	\$10,067
Total	\$9,904,013	\$10,243,107	\$10,555,946	\$10,158,128	\$11,237,339
Full-Time Positions	12,969	12,614	12,330	12,781	13,634
Full-Time Equivalent Positions	35	64	190	8	8
Total Positions	13,004	12,678	12,520	12,789	13,642

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$27,808	\$29,509	\$29,139	\$30,506	\$29,017
Other than Personal Services	\$26,398	\$26,094	\$25,747	\$32,161	\$31,938
Total	\$54,206	\$55,603	\$54,886	\$62,667	\$60,955
Funding Summary					
City Funds				\$18,889	\$18,021
State				\$17,028	\$16,185
Federal - Other				\$26,750	\$26,750
Total				\$62,667	\$60,955
Full-Time Budgeted Positions				489	460

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$831	\$841	\$863	\$1,076	\$1,076
Other than Personal Services	\$3,185	\$4,209	\$4,165	\$6,454	\$11,199
Total	\$4,016	\$5,050	\$5,028	\$7,530	\$12,274
Funding Summary					
City Funds				\$7,462	\$12,260
State				\$5	\$5
Federal - Other				\$9	\$9
Intra City				\$53	\$0
Total				\$7,530	\$12,274
Full-Time Budgeted Positions				10	10

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$13,943	\$14,404	\$15,645	\$13,034	\$13,034
Other than Personal Services	\$118,806	\$136,019	\$144,947	\$145,588	\$139,930
Total	\$132,750	\$150,424	\$160,592	\$158,622	\$152,964
Funding Summary					
City Funds				\$44,857	\$41,284
State				\$24,879	\$22,792
Federal - Other				\$88,885	\$88,888
Total				\$158,622	\$152,964
Full-Time Budgeted Positions				247	247

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$15,722	\$15,744	\$15,659	\$19,535	\$19,564
Other than Personal Services	\$11,136	\$9,049	\$10,134	\$14,153	\$13,693
Total	\$26,858	\$24,793	\$25,793	\$33,688	\$33,257
Funding Summary					
City Funds				\$11,974	\$11,594
State				\$5,156	\$5,280
Federal - Other				\$16,558	\$16,383
Total				\$33,688	\$33,257
Full-Time Budgeted Positions				222	222

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$134,932	\$151,923	\$135,809	\$140,791	\$155,167
Total	\$134,932	\$151,923	\$135,809	\$140,791	\$155,167
Funding Summary					
City Funds				\$44,422	\$40,508
Other Categorical				\$1,845	\$0
State				\$8,197	\$8,197
Federal - Other				\$86,327	\$106,463
Total				\$140,791	\$155,167
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$286	\$256	\$213	\$75	\$75
Other than Personal Services	\$19,867	\$21,257	\$71,475	\$23,551	\$21,718
Total	\$20,153	\$21,513	\$71,688	\$23,626	\$21,793
Funding Summary					
City Funds				\$20,655	\$18,905
Federal - Other				\$2,971	\$2,888
Total				\$23,626	\$21,793
Full-Time Budgeted Positions				2	2

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$73,077	\$71,166	\$69,635	\$66,241	\$66,241
Other than Personal Services	\$7,535	\$9,830	\$16,358	\$8,532	\$5,279
Total	\$80,612	\$80,996	\$85,993	\$74,773	\$71,520
Funding Summary					
City Funds				\$36,110	\$33,840
State				\$3,004	\$2,673
Federal - Other				\$35,538	\$35,007
Intra City				\$121	\$0
Total				\$74,773	\$71,520
Full-Time Budgeted Positions				1,380	1,380

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$201,210	\$203,790	\$214,289	\$201,122	\$221,887
Other than Personal Services	\$236,331	\$242,743	\$249,496	\$311,836	\$327,841
Total	\$437,541	\$446,534	\$463,785	\$512,957	\$549,728
Funding Summary					
City Funds				\$183,520	\$262,232
Other Categorical				\$250	\$0
State				\$74,066	\$78,608
Federal - CD				\$62,907	\$0
Federal - Other				\$188,659	\$205,435
Intra City				\$3,556	\$3,454
Total				\$512,957	\$549,728
Full-Time Budgeted Positions				987	1,910

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$69,346	\$71,793	\$71,294	\$66,896	\$66,896
Other than Personal Services	\$219,299	\$233,579	\$259,329	\$246,287	\$255,593
Total	\$288,644	\$305,372	\$330,623	\$313,183	\$322,489
Funding Summary					
City Funds				\$156,372	\$170,095
State				\$78,249	\$73,832
Federal - Other				\$78,562	\$78,562
Total				\$313,183	\$322,489
Full-Time Budgeted Positions				1,336	1,336

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,248	\$1,238	\$1,114	\$1,676	\$1,676
Other than Personal Services	\$38,395	\$36,981	\$36,087	\$42,494	\$38,000
Total	\$39,643	\$38,219	\$37,201	\$44,169	\$39,676
Funding Summary					
City Funds				\$168	\$168
State				\$82	\$82
Federal - Other				\$43,919	\$39,426
Total				\$44,169	\$39,676
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$0	\$0	\$0	\$409,707	\$463,024
Total	\$0	\$0	\$0	\$409,707	\$463,024
Funding Summary					
City Funds				\$159,462	\$202,176
State				\$29,321	\$32,624
Federal - Other				\$220,924	\$228,224
Total				\$409,707	\$463,024
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$53,573	\$56,170	\$59,490	\$61,749	\$61,749
Other than Personal Services	\$39,909	\$59,884	\$67,460	\$68,218	\$60,266
Total	\$93,482	\$116,054	\$126,949	\$129,968	\$122,015
Funding Summary					
City Funds				\$38,628	\$44,293
State				\$28,916	\$23,289
Federal - Other				\$62,106	\$54,433
Intra City				\$318	\$0
Total				\$129,968	\$122,015
Full-Time Budgeted Positions				774	774

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$53,740	\$54,563	\$53,445	\$65,757	\$65,757
Other than Personal Services	\$23,130	\$12,955	\$13,857	\$15,720	\$16,280
Total	\$76,869	\$67,519	\$67,303	\$81,477	\$82,037
Funding Summary					
City Funds				\$22,092	\$22,242
State				\$20,034	\$20,226
Federal - Other				\$39,351	\$39,569
Total				\$81,477	\$82,037
Full-Time Budgeted Positions				943	943

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Legal Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$120,977	\$161,555	\$184,730	\$197,035	\$232,540
Total	\$120,977	\$161,555	\$184,730	\$197,035	\$232,540
Funding Summary					
City Funds				\$149,636	\$161,949
Federal - Other				\$44,275	\$67,467
Intra City				\$3,125	\$3,125
Total				\$197,035	\$232,540
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$55,313	\$59,817	\$60,462	\$75,685	\$75,692
Other than Personal Services	\$24,890	\$33,368	\$32,502	\$33,812	\$34,272
Total	\$80,203	\$93,185	\$92,964	\$109,497	\$109,964
Funding Summary					
City Funds				\$878	\$879
State				\$57,599	\$57,831
Federal - Other				\$51,020	\$51,253
Total				\$109,497	\$109,964
Full-Time Budgeted Positions				1,433	1,380

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$24,648	\$25,261	\$26,305	\$32,824	\$32,932
Other than Personal Services	\$5,934,757	\$6,082,253	\$6,286,288	\$5,665,571	\$6,546,403
Total	\$5,959,405	\$6,107,515	\$6,312,593	\$5,698,395	\$6,579,335
Funding Summary					
City Funds				\$5,463,093	\$6,443,925
State				\$82,305	\$82,361
Federal - Other				\$152,997	\$53,048
Total				\$5,698,395	\$6,579,335
Full-Time Budgeted Positions				706	706

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$34,080	\$35,484	\$35,185	\$40,791	\$40,791
Other than Personal Services	\$27,310	\$27,720	\$26,611	\$29,144	\$27,459
Total	\$61,391	\$63,204	\$61,796	\$69,934	\$68,250
Funding Summary					
City Funds				\$23,352	\$25,191
Other Categorical				\$72	\$0
State				\$46	\$231
Federal - Other				\$46,466	\$42,827
Total				\$69,934	\$68,250
Full-Time Budgeted Positions				819	819

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$179,740	\$180,998	\$180,974	\$180,174	\$183,659
Other than Personal Services	\$62,722	\$79,141	\$101,909	\$110,033	\$75,610
Total	\$242,462	\$260,140	\$282,882	\$290,207	\$259,269
Funding Summary					
City Funds				\$133,319	\$111,320
State				\$21,673	\$21,507
Federal - Other				\$132,159	\$123,385
Intra City				\$3,056	\$3,056
Total				\$290,207	\$259,269
Full-Time Budgeted Positions				3,407	3,419

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$1,643,817	\$1,554,437	\$1,505,824	\$1,604,337	\$1,650,650
Total	\$1,643,817	\$1,554,437	\$1,505,824	\$1,604,337	\$1,650,650
Funding Summary					
City Funds				\$809,617	\$890,870
State				\$297,690	\$316,649
Federal - Other				\$497,031	\$443,131
Total				\$1,604,337	\$1,650,650
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$252,397	\$385,275	\$401,416	\$51,509	\$23,136
Total	\$252,397	\$385,275	\$401,416	\$51,509	\$23,136
Funding Summary					
City Funds				\$17,578	\$16,933
State				\$784	\$784
Federal - Other				\$32,715	\$4,987
Intra City				\$432	\$432
Total				\$51,509	\$23,136
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$0	\$6	\$0	\$0	\$0
Other than Personal Services	\$107,107	\$107,702	\$103,905	\$90,107	\$173,347
Total	\$107,107	\$107,707	\$103,905	\$90,107	\$173,347
Funding Summary					
City Funds				\$44,448	\$126,754
State				\$3,790	\$3,924
Federal - Other				\$41,869	\$42,669
Total				\$90,107	\$173,347
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$46,546	\$46,091	\$44,186	\$53,948	\$53,948
Total	\$46,546	\$46,091	\$44,186	\$53,948	\$53,948
Funding Summary					
City Funds				\$21,989	\$25,989
State				\$11,839	\$11,839
Federal - Other				\$20,120	\$16,120
Total				\$53,948	\$53,948
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$27,808	\$29,509	\$29,139	\$30,506	\$29,017
FULL TIME SALARIED	\$23,097	\$24,106	\$24,810	\$28,543	\$27,055
UNSALARIED	\$0	\$0	\$12	\$0	\$0
ADDITIONAL GROSS PAY	\$4,711	\$5,403	\$4,318	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$26,398	\$26,094	\$25,747	\$32,161	\$31,938
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$17	\$4	\$10	\$10
OTHER SERVICES AND CHARGES	\$6	\$0	\$0	\$0	\$0
SOCIAL SERVICES	\$932	\$1,016	\$799	\$800	\$800
CONTRACTUAL SERVICES	\$25,456	\$25,060	\$24,943	\$31,351	\$31,128
TOTAL	\$54,206	\$55,603	\$54,886	\$62,667	\$60,955
FUNDING SUMMARY					
CITY FUNDS				\$18,889	\$18,021
STATE				\$17,028	\$16,185
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$16,772	\$15,929
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				\$62,667	\$60,955

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$831	\$841	\$863	\$1,076	\$1,076
FULL TIME SALARIED	\$823	\$820	\$853	\$1,075	\$1,075
ADDITIONAL GROSS PAY	\$8	\$21	\$10	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,185	\$4,209	\$4,165	\$6,454	\$11,199
SUPPLIES AND MATERIALS	\$17	\$17	\$557	\$1,340	\$0
PROPERTY AND EQUIPMENT	\$0	\$3	\$16	\$0	\$0
OTHER SERVICES AND CHARGES	\$35	\$13	\$243	\$2,301	\$9,571
CONTRACTUAL SERVICES	\$3,133	\$4,176	\$3,349	\$2,814	\$1,627
TOTAL	\$4,016	\$5,050	\$5,028	\$7,530	\$12,274
FUNDING SUMMARY					
CITY FUNDS				\$7,462	\$12,260
STATE				\$5	\$5
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$9	\$9
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
INTRA CITY				\$53	\$0
OTHER SERVICES/FEEES				\$53	\$0
TOTAL				\$7,530	\$12,274

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$13,943	\$14,404	\$15,645	\$13,034	\$13,034
FULL TIME SALARIED	\$12,162	\$12,550	\$13,911	\$11,775	\$11,775
UNSALARIED	\$366	\$374	\$321	\$0	\$0
ADDITIONAL GROSS PAY	\$1,411	\$1,476	\$1,409	\$1,195	\$1,195
FRINGE BENEFITS	\$4	\$5	\$4	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$118,806	\$136,019	\$144,947	\$145,588	\$139,930
SUPPLIES AND MATERIALS	\$164	\$143	\$55	\$79	\$189
PROPERTY AND EQUIPMENT	\$69	\$57	\$5	\$15	\$15
OTHER SERVICES AND CHARGES	\$13,102	\$15,842	\$16,509	\$17,930	\$12,314
SOCIAL SERVICES	\$82,301	\$94,370	\$102,066	\$101,433	\$105,048
CONTRACTUAL SERVICES	\$23,170	\$25,606	\$26,313	\$26,131	\$22,364
TOTAL	\$132,750	\$150,424	\$160,592	\$158,622	\$152,964

FUNDING SUMMARY

CITY FUNDS				\$44,857	\$41,284
STATE				\$24,879	\$22,792
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$100	\$100
PROTECTIVE SERVICES				\$17,459	\$15,372
SAFETY-NET				\$7,283	\$7,283
TRAINING				\$0	\$0
FEDERAL - OTHER				\$88,885	\$88,888
CHILD SUPPORT ADMINISTRATION				\$38	\$39
Coronavirus Relief Fund				\$0	\$0
FOOD STAMP ADMINISTRATION				\$133	\$135
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM				\$93	\$93
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$802	\$802
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$66,065	\$66,065
TITLE XX SOC.SERV.BLOCK GRANT				\$17,814	\$17,814
TRAINING				\$0	\$0
TOTAL				\$158,622	\$152,964

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$15,722	\$15,744	\$15,659	\$19,535	\$19,564
FULL TIME SALARIED	\$12,351	\$12,312	\$12,490	\$18,628	\$18,657
UNSALARIED	\$1,942	\$1,721	\$1,551	\$751	\$751
ADDITIONAL GROSS PAY	\$1,430	\$1,710	\$1,617	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$11,136	\$9,049	\$10,134	\$14,153	\$13,693
SUPPLIES AND MATERIALS	\$3	\$5	\$0	\$51	\$9
PROPERTY AND EQUIPMENT	\$2	\$58	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$9,713	\$7,842	\$8,773	\$12,421	\$13,684
CONTRACTUAL SERVICES	\$1,417	\$1,143	\$1,360	\$1,681	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,858	\$24,793	\$25,793	\$33,688	\$33,257
FUNDING SUMMARY					
CITY FUNDS				\$11,974	\$11,594
STATE				\$5,156	\$5,280
MEDICAL ASSISTANCE ADMINISTRAT				\$4,830	\$4,917
PROTECTIVE SERVICES				\$325	\$362
TRAINING				\$1	\$1
FEDERAL - OTHER				\$16,558	\$16,383
CHILD SUPPORT ADMINISTRATION				\$281	\$298
Continuum of Care Program				\$391	\$0
FOOD STAMP ADMINISTRATION				\$1,831	\$1,907
FOOD STAMP EMPLOY.& TRAINING				\$1,582	\$1,594
FOOD STAMPS				\$23	\$55
MEDICAL ASSISTANCE PROGRAM				\$4,519	\$4,596
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,458	\$7,459
TITLE XX SOC.SERV.BLOCK GRANT				\$422	\$424
TRAINING				\$37	\$38
TOTAL				\$33,688	\$33,257

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$134,932	\$151,923	\$135,809	\$140,791	\$155,167
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$100	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$199	\$3	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$320	\$1,350
CONTRACTUAL SERVICES	\$134,932	\$151,923	\$135,609	\$140,368	\$153,817
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$134,932	\$151,923	\$135,809	\$140,791	\$155,167

FUNDING SUMMARY

CITY FUNDS				\$44,422	\$40,508
OTHER CATEGORICAL				\$1,845	\$0
PRIVATE GRANTS				\$1,845	\$0
STATE				\$8,197	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$86,327	\$106,463
CHILD SUPPORT ADMINISTRATION				\$9	\$9
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$0	\$30,136
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				\$25,255	\$25,255
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,849	\$849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$140,791	\$155,167

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$286	\$256	\$213	\$75	\$75
FULL TIME SALARIED	\$286	\$255	\$213	\$75	\$75
ADDITIONAL GROSS PAY	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,867	\$21,257	\$71,475	\$23,551	\$21,718
SUPPLIES AND MATERIALS	\$15,971	\$15,100	\$13,616	\$16,223	\$16,942
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$1,550
CONTRACTUAL SERVICES	\$3,896	\$6,156	\$57,859	\$7,328	\$3,227
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,153	\$21,513	\$71,688	\$23,626	\$21,793
FUNDING SUMMARY					
CITY FUNDS				\$20,655	\$18,905
FEDERAL - OTHER				\$2,971	\$2,888
Coronavirus Relief Fund				\$0	\$0
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$83	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$23,626	\$21,793

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$73,077	\$71,166	\$69,635	\$66,241	\$66,241
FULL TIME SALARIED	\$62,787	\$61,047	\$56,858	\$64,068	\$64,068
UNSALARIED	\$1,056	\$26	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$9,234	\$10,093	\$12,773	\$2,173	\$2,173
OTHER THAN PERSONAL SERVICES	\$7,535	\$9,830	\$16,358	\$8,532	\$5,279
SUPPLIES AND MATERIALS	\$552	\$451	\$1,673	\$445	\$1,045
PROPERTY AND EQUIPMENT	\$15	\$416	\$2	\$2	\$2
OTHER SERVICES AND CHARGES	\$5,571	\$5,454	\$5,712	\$6,164	\$3,756
CONTRACTUAL SERVICES	\$1,396	\$3,509	\$8,971	\$1,921	\$477
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$80,612	\$80,996	\$85,993	\$74,773	\$71,520
FUNDING SUMMARY					
CITY FUNDS				\$36,110	\$33,840
STATE				\$3,004	\$2,673
MEDICAL ASSISTANCE ADMINISTRAT				\$2,935	\$2,673
PROTECTIVE SERVICES				\$69	\$0
FEDERAL - OTHER				\$35,538	\$35,007
CHILD SUPPORT ADMINISTRATION				\$140	\$131
FOOD STAMP ADMINISTRATION				\$19,572	\$19,328
FOOD STAMP EMPLOY.& TRAINING				\$598	\$580
FOOD STAMPS				\$10	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,833	\$2,583
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$14	\$13
INTRA CITY				\$121	\$0
INTRA-CITY RENTALS				\$121	\$0
TOTAL				\$74,773	\$71,520

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$201,210	\$203,790	\$214,289	\$201,122	\$221,887
FULL TIME SALARIED	\$189,963	\$190,173	\$197,246	\$197,807	\$218,573
OTHER SALARIED	\$49	\$38	\$0	\$2	\$2
UNSALARIED	\$133	\$1,001	\$4,605	\$58	\$58
ADDITIONAL GROSS PAY	\$10,404	\$11,918	\$11,792	\$2,400	\$2,400
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$661	\$661	\$645	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$236,331	\$242,743	\$249,496	\$311,836	\$327,841
SUPPLIES AND MATERIALS	\$14,428	\$13,428	\$16,265	\$74,676	\$26,371
PROPERTY AND EQUIPMENT	\$2,814	\$1,789	\$4,701	\$2,978	\$2,009
OTHER SERVICES AND CHARGES	\$122,638	\$130,848	\$125,897	\$137,344	\$179,101
CONTRACTUAL SERVICES	\$96,108	\$96,394	\$102,478	\$96,643	\$120,113
FIXED & MISCELLANEOUS CHARGES	\$344	\$284	\$155	\$194	\$247
TOTAL	\$437,541	\$446,534	\$463,785	\$512,957	\$549,728

FUNDING SUMMARY

CITY FUNDS				\$183,520	\$262,232
OTHER CATEGORICAL				\$250	\$0
PRIVATE GRANTS				\$250	\$0
STATE				\$74,066	\$78,608
ADMINISTRATION				\$21	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$59,839	\$63,077
PROTECTIVE SERVICES				\$12,223	\$13,549
SAFETY-NET				\$192	\$192
TRAINING				\$1,487	\$1,487
WELFARE TO WORK				\$232	\$232
FEDERAL - CD				\$62,907	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$62,907	\$0
FEDERAL - OTHER				\$188,659	\$205,435
CHILD SUPPORT ADMINISTRATION				\$12,823	\$13,305
Coronavirus Relief Fund				\$7,107	\$0
Coronavirus State and Local Fiscal Recov				\$1,223	\$42,964
Epidemiology and Laboratory Capacity for				\$22,230	\$0
FOOD STAMP ADMINISTRATION				\$31,098	\$31,248
FOOD STAMP EMPLOY.& TRAINING				\$4,682	\$5,421
FOOD STAMPS				\$11,690	\$13,101
MEDICAL ASSISTANCE PROGRAM				\$58,874	\$60,419
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
TANF EMPLOYMENT ADMINISTRATION				\$3,149	\$3,149
TEMP.ASST NEEDED FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDED FAMILIES				\$31,963	\$32,005
TITLE XX SOC.SERV.BLOCK GRANT				\$1,606	\$1,606
TRAINING				\$1,278	\$1,281

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan

FUNDING SUMMARY -Continued

INTRA CITY				\$3,556	\$3,454
OTHER SERVICES/FEES				\$422	\$321
SOCIAL SERVICES/FEES				\$3,133	\$3,133
TOTAL				\$512,957	\$549,728

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$69,346	\$71,793	\$71,294	\$66,896	\$66,896
FULL TIME SALARIED	\$59,747	\$61,418	\$61,577	\$65,703	\$65,703
UNSALARIED	\$48	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9,551	\$10,375	\$9,717	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$219,299	\$233,579	\$259,329	\$246,287	\$255,593
SUPPLIES AND MATERIALS	\$1	\$11	\$4	\$960	\$20
PROPERTY AND EQUIPMENT	\$106	\$59	\$11	\$10	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$59,450	\$53,505	\$50,474	\$44,054	\$14,209
CONTRACTUAL SERVICES	\$159,742	\$180,004	\$208,840	\$200,985	\$240,976
TOTAL	\$288,644	\$305,372	\$330,623	\$313,183	\$322,489
FUNDING SUMMARY					
CITY FUNDS				\$156,372	\$170,095
STATE				\$78,249	\$73,832
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,392	\$4,392
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$73,074	\$68,657
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$78,562	\$78,562
FOOD STAMP ADMINISTRATION				\$3,435	\$3,435
FOOD STAMP EMPLOY.& TRAINING				\$1,531	\$1,531
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$3,999	\$3,999
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,966	\$24,966
TOTAL				\$313,183	\$322,489

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,248	\$1,238	\$1,114	\$1,676	\$1,676
FULL TIME SALARIED	\$1,156	\$1,139	\$1,048	\$1,626	\$1,626
ADDITIONAL GROSS PAY	\$92	\$99	\$66	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$38,395	\$36,981	\$36,087	\$42,494	\$38,000
SUPPLIES AND MATERIALS	\$5	\$680	\$388	\$693	\$0
OTHER SERVICES AND CHARGES	\$65	\$260	\$260	\$260	\$38,000
SOCIAL SERVICES	\$36,316	\$33,874	\$33,653	\$38,000	\$0
CONTRACTUAL SERVICES	\$2,009	\$2,168	\$1,785	\$3,541	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$39,643	\$38,219	\$37,201	\$44,169	\$39,676
FUNDING SUMMARY					
CITY FUNDS				\$168	\$168
STATE				\$82	\$82
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$43,919	\$39,426
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				\$43,694	\$39,200
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				\$44,169	\$39,676

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$409,707	\$463,024
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,231	\$51
SOCIAL SERVICES	\$0	\$0	\$0	\$322,108	\$365,106
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$84,367	\$97,868
TOTAL	\$0	\$0	\$0	\$409,707	\$463,024
FUNDING SUMMARY					
CITY FUNDS				\$159,462	\$202,176
STATE				\$29,321	\$32,624
ADMINISTRATION				\$22,727	\$22,727
SAFETY-NET				\$1,301	\$1,301
SHELTERS				\$5,293	\$8,596
FEDERAL - OTHER				\$220,924	\$228,224
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$160,700	\$168,000
SPECIAL PROJECTS				\$18,000	\$18,000
TANF--EMERGENCY ASSISTANCE				\$32,951	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$9,273	\$9,273
TOTAL				\$409,707	\$463,024

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$53,573	\$56,170	\$59,490	\$61,749	\$61,749
FULL TIME SALARIED	\$49,212	\$50,854	\$53,476	\$59,927	\$60,666
OTHER SALARIED	\$14	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,347	\$5,315	\$6,014	\$1,822	\$1,083
OTHER THAN PERSONAL SERVICES	\$39,909	\$59,884	\$67,460	\$68,218	\$60,266
SUPPLIES AND MATERIALS	\$577	\$216	\$530	\$1,013	\$583
PROPERTY AND EQUIPMENT	\$1,767	\$1,540	\$1,854	\$2,988	\$1,528
OTHER SERVICES AND CHARGES	\$4,714	\$6,631	\$7,316	\$4,129	\$6,476
CONTRACTUAL SERVICES	\$32,851	\$51,497	\$57,756	\$60,088	\$51,679
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$93,482	\$116,054	\$126,949	\$129,968	\$122,015
FUNDING SUMMARY					
CITY FUNDS				\$38,628	\$44,293
STATE				\$28,916	\$23,289
ADMINISTRATION				\$3,000	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$23,016	\$20,580
PROTECTIVE SERVICES				\$1,774	\$1,584
TRAINING				\$120	\$120
FEDERAL - OTHER				\$62,106	\$54,433
CHILD SUPPORT ADMINISTRATION				\$3,547	\$3,395
FOOD STAMP ADMINISTRATION				\$8,357	\$7,840
FOOD STAMP EMPLOY.& TRAINING				\$1,413	\$1,413
FOOD STAMPS				\$2,106	\$1,881
MEDICAL ASSISTANCE PROGRAM				\$20,823	\$18,603
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$40	\$40
SPECIAL PROJECTS				\$2,769	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$21,084	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$169	\$135
INTRA CITY				\$318	\$0
OTHER SERVICES/FEEES				\$318	\$0
TOTAL				\$129,968	\$122,015

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$53,740	\$54,563	\$53,445	\$65,757	\$65,757
FULL TIME SALARIED	\$49,925	\$50,076	\$49,729	\$65,366	\$65,366
ADDITIONAL GROSS PAY	\$3,815	\$4,488	\$3,717	\$390	\$390
OTHER THAN PERSONAL SERVICES	\$23,130	\$12,955	\$13,857	\$15,720	\$16,280
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$103	\$193
PROPERTY AND EQUIPMENT	\$141	\$51	\$53	\$90	\$0
OTHER SERVICES AND CHARGES	\$22,933	\$12,895	\$13,788	\$14,527	\$15,087
CONTRACTUAL SERVICES	\$55	\$9	\$16	\$1,000	\$1,000
TOTAL	\$76,869	\$67,519	\$67,303	\$81,477	\$82,037
FUNDING SUMMARY					
CITY FUNDS				\$22,092	\$22,242
STATE				\$20,034	\$20,226
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,304	\$19,493
PROTECTIVE SERVICES				\$137	\$140
TRAINING				\$546	\$546
FEDERAL - OTHER				\$39,351	\$39,569
CHILD SUPPORT ADMINISTRATION				\$134	\$135
FOOD STAMP ADMINISTRATION				\$712	\$736
FOOD STAMP EMPLOY.& TRAINING				\$223	\$228
FOOD STAMPS				\$8,989	\$8,989
MEDICAL ASSISTANCE PROGRAM				\$18,915	\$19,096
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	\$231
TOTAL				\$81,477	\$82,037

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Legal Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$120,977	\$161,555	\$184,730	\$197,035	\$232,540
OTHER SERVICES AND CHARGES	\$7,159	\$8,835	\$10,911	\$4,701	\$4,476
CONTRACTUAL SERVICES	\$113,818	\$152,720	\$173,819	\$192,334	\$228,064
TOTAL	\$120,977	\$161,555	\$184,730	\$197,035	\$232,540
FUNDING SUMMARY					
CITY FUNDS				\$149,636	\$161,949
FEDERAL - OTHER				\$44,275	\$67,467
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$0	\$15,605
TANF--EMERGENCY ASSISTANCE				\$44,034	\$51,621
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$241	\$241
INTRA CITY				\$3,125	\$3,125
SOCIAL SERVICES/FEEES				\$3,125	\$3,125
TOTAL				\$197,035	\$232,540

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$55,313	\$59,817	\$60,462	\$75,685	\$75,692
FULL TIME SALARIED	\$47,121	\$51,619	\$53,088	\$70,533	\$70,539
UNSALARIED	\$1,001	\$92	\$92	\$95	\$95
ADDITIONAL GROSS PAY	\$7,191	\$8,107	\$7,282	\$5,057	\$5,057
OTHER THAN PERSONAL SERVICES	\$24,890	\$33,368	\$32,502	\$33,812	\$34,272
SUPPLIES AND MATERIALS	\$544	\$1,221	\$193	\$441	\$6,080
PROPERTY AND EQUIPMENT	\$112	\$46	\$6	\$170	\$140
OTHER SERVICES AND CHARGES	\$13,574	\$21,769	\$22,253	\$23,222	\$23,666
CONTRACTUAL SERVICES	\$10,660	\$10,332	\$10,050	\$9,979	\$4,386
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$80,203	\$93,185	\$92,964	\$109,497	\$109,964
FUNDING SUMMARY					
CITY FUNDS				\$878	\$879
STATE				\$57,599	\$57,831
MEDICAL ASSISTANCE ADMINISTRAT				\$57,194	\$57,427
PROTECTIVE SERVICES				\$116	\$116
TRAINING				\$288	\$288
FEDERAL - OTHER				\$51,020	\$51,253
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$157	\$157
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$764	\$764
MEDICAL ASSISTANCE PROGRAM				\$49,416	\$49,649
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$325
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
TOTAL				\$109,497	\$109,964

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$24,648	\$25,261	\$26,305	\$32,824	\$32,932
FULL TIME SALARIED	\$22,616	\$22,784	\$23,986	\$30,175	\$30,282
ADDITIONAL GROSS PAY	\$2,031	\$2,478	\$2,319	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$5,934,757	\$6,082,253	\$6,286,288	\$5,665,571	\$6,546,403
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$5,904,030	\$6,044,927	\$6,236,530	\$5,574,318	\$6,455,149
CONTRACTUAL SERVICES	\$30,727	\$37,327	\$49,758	\$90,903	\$90,903
TOTAL	\$5,959,405	\$6,107,515	\$6,312,593	\$5,698,395	\$6,579,335
FUNDING SUMMARY					
CITY FUNDS				\$5,463,093	\$6,443,925
STATE				\$82,305	\$82,361
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,068	\$17,124
FEDERAL - OTHER				\$152,997	\$53,048
MEDICAL ASSISTANCE PROGRAM				\$152,997	\$53,048
TOTAL				\$5,698,395	\$6,579,335

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$34,080	\$35,484	\$35,185	\$40,791	\$40,791
FULL TIME SALARIED	\$31,413	\$32,675	\$32,608	\$39,884	\$39,884
UNSALARIED	\$0	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$2,667	\$2,809	\$2,571	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$27,310	\$27,720	\$26,611	\$29,144	\$27,459
SUPPLIES AND MATERIALS	\$581	\$627	\$214	\$181	\$606
PROPERTY AND EQUIPMENT	\$826	\$609	\$603	\$1,207	\$571
OTHER SERVICES AND CHARGES	\$5,472	\$5,530	\$6,007	\$6,164	\$11,422
SOCIAL SERVICES	\$6,725	\$7,637	\$6,934	\$7,187	\$7,438
CONTRACTUAL SERVICES	\$10,729	\$10,408	\$9,995	\$11,444	\$7,422
FIXED & MISCELLANEOUS CHARGES	\$2,977	\$2,910	\$2,858	\$2,960	\$0
TOTAL	\$61,391	\$63,204	\$61,796	\$69,934	\$68,250
FUNDING SUMMARY					
CITY FUNDS				\$23,352	\$25,191
OTHER CATEGORICAL				\$72	\$0
PRIVATE GRANTS				\$72	\$0
STATE				\$46	\$231
MEDICAL ASSISTANCE ADMINISTRAT				\$41	\$225
PROTECTIVE SERVICES				\$5	\$6
FEDERAL - OTHER				\$46,466	\$42,827
CHILD SUPPORT ADMINISTRATION				\$46,277	\$42,252
FOOD STAMP ADMINISTRATION				\$29	\$107
FOOD STAMP EMPLOY.& TRAINING				\$6	\$11
FOOD STAMPS				\$12	\$138
MEDICAL ASSISTANCE PROGRAM				\$40	\$219
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$100	\$100
TRAINING				\$0	\$0
TOTAL				\$69,934	\$68,250

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$179,740	\$180,998	\$180,974	\$180,174	\$183,659
FULL TIME SALARIED	\$153,963	\$152,202	\$150,907	\$161,136	\$164,621
UNSALARIED	\$460	\$272	\$254	\$0	\$0
ADDITIONAL GROSS PAY	\$25,318	\$28,525	\$29,813	\$19,039	\$19,039
OTHER THAN PERSONAL SERVICES	\$62,722	\$79,141	\$101,909	\$110,033	\$75,610
SUPPLIES AND MATERIALS	\$294	\$465	\$529	\$1,355	\$1,189
PROPERTY AND EQUIPMENT	\$969	\$1,168	\$971	\$858	\$160
OTHER SERVICES AND CHARGES	\$50,506	\$45,611	\$58,589	\$60,426	\$64,412
SOCIAL SERVICES	\$0	\$18,204	\$23,748	\$30,000	\$0
CONTRACTUAL SERVICES	\$10,954	\$13,693	\$18,070	\$17,394	\$9,848
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$242,462	\$260,140	\$282,882	\$290,207	\$259,269

FUNDING SUMMARY

CITY FUNDS				\$133,319	\$111,320
STATE				\$21,673	\$21,507
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$21,203	\$21,005
PROTECTIVE SERVICES				\$468	\$500
TRAINING				\$2	\$2
FEDERAL - OTHER				\$132,159	\$123,385
CHILD SUPPORT ADMINISTRATION				\$2,075	\$1,976
Coronavirus State and Local Fiscal Recov				\$8,333	\$0
FOOD STAMP ADMINISTRATION				\$25,179	\$24,920
FOOD STAMP EMPLOY.& TRAINING				\$10,458	\$10,580
FOOD STAMPS				\$289	\$272
MEDICAL ASSISTANCE PROGRAM				\$22,153	\$21,964
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,038	\$2,038
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61,142	\$61,142
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$187	\$188
INTRA CITY				\$3,056	\$3,056
OTHER SERVICES/FEEES				\$3,056	\$3,056
TOTAL				\$290,207	\$259,269

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,643,817	\$1,554,437	\$1,505,824	\$1,604,337	\$1,650,650
SOCIAL SERVICES	\$1,643,817	\$1,554,437	\$1,505,824	\$1,604,337	\$1,650,650
TOTAL	\$1,643,817	\$1,554,437	\$1,505,824	\$1,604,337	\$1,650,650
FUNDING SUMMARY					
CITY FUNDS				\$809,617	\$890,870
STATE				\$297,690	\$316,649
EMERGENCY ASSIST FOR ADULT				\$20,260	\$20,260
SAFETY-NET				\$204,869	\$223,828
WORK NOW				\$72,561	\$72,561
FEDERAL - OTHER				\$497,031	\$443,131
MEDICAL ASSISTANCE PROGRAM				\$53,900	\$0
TANF--EMERGENCY ASSISTANCE				\$40,732	\$40,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$379,199	\$379,199
TOTAL				\$1,604,337	\$1,650,650

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$252,397	\$385,275	\$401,416	\$51,509	\$23,136
SUPPLIES AND MATERIALS	\$16	\$140	\$595	\$663	\$510
PROPERTY AND EQUIPMENT	\$94	\$97	\$230	\$785	\$705
OTHER SERVICES AND CHARGES	\$6,169	\$5,010	\$4,546	\$3,366	\$2,538
SOCIAL SERVICES	\$188,968	\$286,391	\$299,672	\$11,351	\$11,413
CONTRACTUAL SERVICES	\$57,147	\$93,637	\$96,373	\$35,344	\$7,970
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$252,397	\$385,275	\$401,416	\$51,509	\$23,136

FUNDING SUMMARY

CITY FUNDS				\$17,578	\$16,933
STATE				\$784	\$784
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
FEDERAL - OTHER				\$32,715	\$4,987
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
Emergency Rental Assistance Program				\$27,728	\$0
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,009	\$1,009
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
INTRA CITY				\$432	\$432
OTHER SERVICES/FEEES				\$432	\$432
TOTAL				\$51,509	\$23,136

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job- Related Training

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$6	\$0	\$0	\$0
FULL TIME SALARIED	\$0	\$6	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$107,107	\$107,702	\$103,905	\$90,107	\$173,347
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7,333	\$53,000
SOCIAL SERVICES	\$107,107	\$107,702	\$103,905	\$82,775	\$120,347
TOTAL	\$107,107	\$107,707	\$103,905	\$90,107	\$173,347

FUNDING SUMMARY

CITY FUNDS				\$44,448	\$126,754
STATE				\$3,790	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,624	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$41,869	\$42,669
FOOD STAMP EMPLOY.& TRAINING				\$9,669	\$10,005
TANF EMPLOYMENT ADMINISTRATION				\$19,926	\$19,950
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,226	\$12,667
TOTAL				\$90,107	\$173,347

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$46,546	\$46,091	\$44,186	\$53,948	\$53,948
SOCIAL SERVICES	\$28,772	\$29,627	\$25,961	\$30,399	\$30,399
CONTRACTUAL SERVICES	\$17,774	\$16,464	\$18,224	\$23,549	\$23,549
TOTAL	\$46,546	\$46,091	\$44,186	\$53,948	\$53,948
FUNDING SUMMARY					
CITY FUNDS				\$21,989	\$25,989
STATE				\$11,839	\$11,839
MEDICAL ASSISTANCE ADMINISTRAT				\$3,969	\$3,969
SAFETY-NET				\$7,870	\$7,870
FEDERAL - OTHER				\$20,120	\$16,120
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM				\$4,296	\$4,296
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,068	\$3,068
TOTAL				\$53,948	\$53,948

Department of Homeless Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Homeless Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Adult Shelter Administration & Support	\$8,150	\$11,567	\$9,935	\$12,705	\$10,238
Adult Shelter Intake and Placement	\$11,561	\$10,121	\$10,308	\$11,984	\$11,932
Adult Shelter Operations	\$708,610	\$767,142	\$825,588	\$826,888	\$679,853
Family Shelter Administration & Support	\$11,470	\$11,235	\$7,805	\$8,328	\$16,728
Family Shelter Intake and Placement	\$27,261	\$27,864	\$32,729	\$32,067	\$32,139
Family Shelter Operations	\$1,133,713	\$1,146,638	\$1,122,802	\$1,061,590	\$1,147,123
General Administration	\$100,288	\$84,978	\$223,696	\$776,412	\$86,707
Outreach, Drop-in and Reception Services	\$99,488	\$101,973	\$117,135	\$135,973	\$218,319
Prevention and Aftercare	\$20,718	\$57	\$1,569	\$89	\$12
Rental Assistance and Housing Placement	\$24,757	\$22,566	\$17,619	\$15,330	\$7,912
Total	\$2,146,017	\$2,184,142	\$2,369,187	\$2,881,367	\$2,210,962
Funding Summary					
City Funds	\$1,295,540	\$1,353,045	\$1,569,837	\$1,214,927	\$1,390,631
Other Categorical	\$1,382	\$3,286	\$3,263	\$0	\$0
State	\$184,879	\$176,712	\$172,759	\$179,309	\$175,969
Federal - CD	\$4,121	\$3,400	\$4,688	\$9,838	\$4,337
Federal - Other	\$658,103	\$646,712	\$617,741	\$1,476,442	\$639,174
Intra City	\$1,991	\$986	\$899	\$851	\$851
Total	\$2,146,017	\$2,184,142	\$2,369,187	\$2,881,367	\$2,210,962
Full-Time Positions	2,368	2,318	2,119	2,101	2,158
Full-Time Equivalent Positions	2	1	0	2	259
Total Positions	2,370	2,319	2,119	2,103	2,417

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$8,145	\$8,904	\$7,413	\$10,225	\$10,238
Other than Personal Services	\$5	\$2,663	\$2,522	\$2,480	\$0
Total	\$8,150	\$11,567	\$9,935	\$12,705	\$10,238
Funding Summary					
City Funds				\$8,364	\$8,376
State				\$4	\$4
Federal - CD				\$239	\$239
Federal - Other				\$4,098	\$1,618
Total				\$12,705	\$10,238
Full-Time Budgeted Positions				164	164

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$11,561	\$10,121	\$10,308	\$11,984	\$11,932
Total	\$11,561	\$10,121	\$10,308	\$11,984	\$11,932
Funding Summary					
City Funds				\$11,205	\$11,266
Federal - Other				\$779	\$666
Total				\$11,984	\$11,932
Full-Time Budgeted Positions				171	169

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$35,188	\$32,484	\$32,269	\$29,283	\$27,899
Other than Personal Services	\$673,422	\$734,659	\$793,319	\$797,605	\$651,954
Total	\$708,610	\$767,142	\$825,588	\$826,888	\$679,853
Funding Summary					
City Funds				\$573,103	\$599,562
State				\$73,633	\$73,633
Federal - Other				\$179,301	\$5,807
Intra City				\$851	\$851
Total				\$826,888	\$679,853
Full-Time Budgeted Positions				527	493

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$11,470	\$11,235	\$7,805	\$8,328	\$8,335
Other than Personal Services	\$0	\$0	\$0	\$0	\$8,393
Total	\$11,470	\$11,235	\$7,805	\$8,328	\$16,728
Funding Summary					
City Funds				\$6,314	\$10,763
State				\$13	\$43
Federal - Other				\$2,001	\$5,921
Total				\$8,328	\$16,728
Full-Time Budgeted Positions				135	135

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$27,247	\$27,864	\$32,729	\$32,067	\$32,139
Other than Personal Services	\$14	\$0	\$0	\$0	\$0
Total	\$27,261	\$27,864	\$32,729	\$32,067	\$32,139
Funding Summary					
City Funds				\$14,518	\$14,591
State				\$119	\$119
Federal - Other				\$17,430	\$17,430
Total				\$32,067	\$32,139
Full-Time Budgeted Positions				467	467

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$11,834	\$12,150	\$13,669	\$15,629	\$15,666
Other than Personal Services	\$1,121,879	\$1,134,488	\$1,109,134	\$1,045,961	\$1,131,457
Total	\$1,133,713	\$1,146,638	\$1,122,802	\$1,061,590	\$1,147,123
Funding Summary					
City Funds				\$495,676	\$585,159
State				\$98,122	\$98,092
Federal - CD				\$3,545	\$3,545
Federal - Other				\$464,247	\$460,327
Total				\$1,061,590	\$1,147,123
Full-Time Budgeted Positions				273	273

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$42,729	\$53,620	\$50,190	\$42,208	\$39,019
Other than Personal Services	\$57,558	\$31,357	\$173,506	\$734,204	\$47,688
Total	\$100,288	\$84,978	\$223,696	\$776,412	\$86,707
Funding Summary					
City Funds				(\$16,270)	\$32,805
State				\$447	\$410
Federal - CD				\$5,501	\$0
Federal - Other				\$786,734	\$53,492
Total				\$776,412	\$86,707
Full-Time Budgeted Positions				259	317

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$5,466	\$5,163	\$7,518	\$6,589	\$24,191
Other than Personal Services	\$94,023	\$96,810	\$109,618	\$129,385	\$194,128
Total	\$99,488	\$101,973	\$117,135	\$135,973	\$218,319
Funding Summary					
City Funds				\$114,854	\$125,139
Federal - CD				\$553	\$553
Federal - Other				\$20,566	\$92,627
Total				\$135,973	\$218,319
Full-Time Budgeted Positions				105	140

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$0	\$0	\$1,708	\$11	\$12
Other than Personal Services	\$20,718	\$57	(\$140)	\$78	\$0
Total	\$20,718	\$57	\$1,569	\$89	\$12
Funding Summary					
City Funds				\$89	\$12
Total				\$89	\$12
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$1,285	\$1,285
Other than Personal Services	\$24,757	\$22,566	\$17,619	\$14,045	\$6,626
Total	\$24,757	\$22,566	\$17,619	\$15,330	\$7,912
Funding Summary					
City Funds				\$7,074	\$2,958
State				\$6,971	\$3,668
Federal - Other				\$1,285	\$1,285
Total				\$15,330	\$7,912
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$8,145	\$8,904	\$7,413	\$10,225	\$10,238
FULL TIME SALARIED	\$7,544	\$8,238	\$7,042	\$9,720	\$9,733
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$600	\$665	\$370	\$500	\$500
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5	\$2,663	\$2,522	\$2,480	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$12	\$0	\$0
CONTRACTUAL SERVICES	\$5	\$2,663	\$2,511	\$2,480	\$0
TOTAL	\$8,150	\$11,567	\$9,935	\$12,705	\$10,238

FUNDING SUMMARY

CITY FUNDS				\$8,364	\$8,376
STATE				\$4	\$4
SAFETY-NET				\$4	\$4
FEDERAL - CD				\$239	\$239
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$239	\$239
FEDERAL - OTHER				\$4,098	\$1,618
EMERGENCY SHELTER GRANTS PROGRAM				\$1,342	\$0
SUPPORTIVE HOUSING PROGRAM				\$1,138	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,618	\$1,618
TOTAL				\$12,705	\$10,238

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$11,561	\$10,121	\$10,308	\$11,984	\$11,932
FULL TIME SALARIED	\$8,988	\$7,653	\$7,416	\$9,912	\$9,861
UN SALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,410	\$2,306	\$2,751	\$1,995	\$1,995
FRINGE BENEFITS	\$162	\$161	\$141	\$76	\$76
TOTAL	\$11,561	\$10,121	\$10,308	\$11,984	\$11,932
FUNDING SUMMARY					
CITY FUNDS				\$11,205	\$11,266
FEDERAL - OTHER				\$779	\$666
EMERGENCY SHELTER GRANTS PROGRAM				\$112	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$666	\$666
TOTAL				\$11,984	\$11,932

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$35,188	\$32,484	\$32,269	\$29,283	\$27,899
FULL TIME SALARIED	\$27,672	\$25,209	\$24,466	\$27,142	\$25,758
ADDITIONAL GROSS PAY	\$7,105	\$6,869	\$7,485	\$2,043	\$2,043
FRINGE BENEFITS	\$411	\$406	\$317	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$673,422	\$734,659	\$793,319	\$797,605	\$651,954
SUPPLIES AND MATERIALS	\$9,468	\$7,838	\$8,137	\$9,864	\$7,507
PROPERTY AND EQUIPMENT	\$634	\$956	\$1,555	\$1,613	\$1,249
OTHER SERVICES AND CHARGES	\$13,029	\$12,668	\$10,337	\$15,139	\$20,004
CONTRACTUAL SERVICES	\$650,254	\$713,104	\$773,274	\$770,988	\$623,190
FIXED & MISCELLANEOUS CHARGES	\$37	\$93	\$16	\$0	\$3
TOTAL	\$708,610	\$767,142	\$825,588	\$826,888	\$679,853
FUNDING SUMMARY					
CITY FUNDS				\$573,103	\$599,562
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$179,301	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$173,494	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$851	\$851
SOCIAL SERVICES/FEES				\$851	\$851
TOTAL				\$826,888	\$679,853

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$11,470	\$11,235	\$7,805	\$8,328	\$8,335
FULL TIME SALARIED	\$10,817	\$10,611	\$7,461	\$8,196	\$8,203
UNSALARIED	\$247	\$73	\$4	\$12	\$12
ADDITIONAL GROSS PAY	\$406	\$551	\$340	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$8,393
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$8,393
TOTAL	\$11,470	\$11,235	\$7,805	\$8,328	\$16,728
FUNDING SUMMARY					
CITY FUNDS				\$6,314	\$10,763
STATE				\$13	\$43
SAFETY-NET				\$13	\$43
FEDERAL - OTHER				\$2,001	\$5,921
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,001	\$5,921
TOTAL				\$8,328	\$16,728

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$27,247	\$27,864	\$32,729	\$32,067	\$32,139
FULL TIME SALARIED	\$21,884	\$22,849	\$27,113	\$28,082	\$30,054
UNSALARIED	\$0	\$0	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$5,255	\$4,904	\$5,500	\$3,985	\$2,085
FRINGE BENEFITS	\$108	\$111	\$97	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$14	\$0	\$0	\$0	\$0
TOTAL	\$27,261	\$27,864	\$32,729	\$32,067	\$32,139

FUNDING SUMMARY

CITY FUNDS				\$14,518	\$14,591
STATE				\$119	\$119
SAFETY-NET				\$119	\$119
FEDERAL - OTHER				\$17,430	\$17,430
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,430	\$17,430
TOTAL				\$32,067	\$32,139

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$11,834	\$12,150	\$13,669	\$15,629	\$15,666
FULL TIME SALARIED	\$9,883	\$9,857	\$11,198	\$14,957	\$15,394
ADDITIONAL GROSS PAY	\$1,867	\$2,208	\$2,393	\$667	\$267
FRINGE BENEFITS	\$85	\$85	\$77	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$1,121,879	\$1,134,488	\$1,109,134	\$1,045,961	\$1,131,457
SUPPLIES AND MATERIALS	\$12,242	\$7,251	\$7,166	\$7,696	\$11,475
PROPERTY AND EQUIPMENT	\$1,117	\$1,375	\$938	\$1,111	\$621
OTHER SERVICES AND CHARGES	\$4,323	\$3,363	\$3,445	\$3,947	\$9,540
SOCIAL SERVICES	\$2,685	\$2,676	\$2,357	\$0	\$0
CONTRACTUAL SERVICES	\$1,101,457	\$1,119,650	\$1,095,216	\$1,033,207	\$1,109,818
FIXED & MISCELLANEOUS CHARGES	\$54	\$173	\$11	\$0	\$2
TOTAL	\$1,133,713	\$1,146,638	\$1,122,802	\$1,061,590	\$1,147,123
FUNDING SUMMARY					
CITY FUNDS				\$495,676	\$585,159
STATE				\$98,122	\$98,092
SAFETY-NET				\$97,962	\$97,932
STATE DOSS FRINGE BENEFITS				\$159	\$159
FEDERAL - CD				\$3,545	\$3,545
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
FEDERAL - OTHER				\$464,247	\$460,327
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TANF - FRINGE BENEFITS				\$1,010	\$1,010
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$456,650	\$452,730
TOTAL				\$1,061,590	\$1,147,123

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$42,729	\$53,620	\$50,190	\$42,208	\$39,019
FULL TIME SALARIED	\$34,817	\$43,083	\$39,157	\$37,820	\$36,161
OTHER SALARIED	\$0	\$0	\$0	\$9	\$9
UNSALARIED	\$0	\$63	\$25	\$55	\$25
ADDITIONAL GROSS PAY	\$7,124	\$9,259	\$9,864	\$1,439	\$1,439
FRINGE BENEFITS	\$789	\$1,215	\$1,143	\$2,885	\$1,385
OTHER THAN PERSONAL SERVICES	\$57,558	\$31,357	\$173,506	\$734,204	\$47,688
SUPPLIES AND MATERIALS	\$3,740	\$2,095	\$2,198	(\$95)	\$1,005
PROPERTY AND EQUIPMENT	\$1,199	\$2,034	\$1,904	\$1,596	\$1,046
OTHER SERVICES AND CHARGES	\$14,381	\$14,718	\$15,769	(\$17,180)	\$36,051
CONTRACTUAL SERVICES	\$38,123	\$12,395	\$153,320	\$749,823	\$9,522
FIXED & MISCELLANEOUS CHARGES	\$116	\$116	\$314	\$60	\$64
TOTAL	\$100,288	\$84,978	\$223,696	\$776,412	\$86,707
FUNDING SUMMARY					
CITY FUNDS				(\$16,270)	\$32,805
STATE				\$447	\$410
SAFETY-NET				\$447	\$410
FEDERAL - CD				\$5,501	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,501	\$0
FEDERAL - OTHER				\$786,734	\$53,492
Continuum of Care Program				\$719	\$0
Coronavirus Relief Fund				\$74,655	\$0
Coronavirus State and Local Fiscal Recov				\$10,261	\$13,244
EMERGENCY SHELTER GRANTS PROGRAM				\$43,398	\$0
FEMA PA COVID-19 Emergency Protective Me				\$615,447	\$0
FEMA Sandy B Emergency Protective Measur				\$290	\$0
TANF - ADMINISTRATIVE EXPENSES				\$14,216	\$12,763
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$27,749	\$27,486
TOTAL				\$776,412	\$86,707

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$5,466	\$5,163	\$7,518	\$6,589	\$24,191
FULL TIME SALARIED	\$5,324	\$4,978	\$6,934	\$6,200	\$12,302
OTHER SALARIED	\$0	\$0	\$0	\$0	\$11,800
ADDITIONAL GROSS PAY	\$142	\$184	\$582	\$388	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$94,023	\$96,810	\$109,618	\$129,385	\$194,128
SUPPLIES AND MATERIALS	\$57	\$0	\$0	\$0	\$9
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$520	\$520
CONTRACTUAL SERVICES	\$93,965	\$96,810	\$109,618	\$128,865	\$193,599
TOTAL	\$99,488	\$101,973	\$117,135	\$135,973	\$218,319

FUNDING SUMMARY

CITY FUNDS				\$114,854	\$125,139
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$20,566	\$92,627
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$4,604	\$92,100
EMERGENCY SHELTER GRANTS PROGRAM				\$15,435	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
TOTAL				\$135,973	\$218,319

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$1,708	\$11	\$12
FULL TIME SALARIED	\$0	\$0	\$1,604	\$11	\$12
ADDITIONAL GROSS PAY	\$0	\$0	\$104	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,718	\$57	(\$140)	\$78	\$0
CONTRACTUAL SERVICES	\$20,718	\$57	(\$140)	\$78	\$0
TOTAL	\$20,718	\$57	\$1,569	\$89	\$12
FUNDING SUMMARY					
CITY FUNDS				\$89	\$12
TOTAL				\$89	\$12

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$1,285	\$1,285
FULL TIME SALARIED	\$0	\$0	\$0	\$1,285	\$1,285
OTHER THAN PERSONAL SERVICES	\$24,757	\$22,566	\$17,619	\$14,045	\$6,626
CONTRACTUAL SERVICES	\$24,757	\$22,566	\$17,619	\$14,045	\$6,626
TOTAL	\$24,757	\$22,566	\$17,619	\$15,330	\$7,912
FUNDING SUMMARY					
CITY FUNDS				\$7,074	\$2,958
STATE				\$6,971	\$3,668
SHELTERS				\$6,971	\$3,668
FEDERAL - OTHER				\$1,285	\$1,285
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
TOTAL				\$15,330	\$7,912

Department of Correction

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Correction

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Administration-Academy and Training	\$60,917	\$33,807	\$18,396	\$14,771	\$18,093
Administration-Mgmt & Administration	\$99,334	\$102,213	\$108,848	\$102,473	\$99,583
Health and Programs	\$58,028	\$52,711	\$52,228	\$39,709	\$49,181
Jail Operations	\$1,045,224	\$1,025,515	\$944,084	\$989,848	\$913,487
Operations-Hospital Prison Ward	\$22,021	\$25,125	\$24,856	\$14,508	\$14,953
Operations-Infrastr. & Environ. Health	\$62,908	\$69,692	\$71,323	\$51,112	\$42,049
Operations-Rikers Security & Ops	\$51,776	\$65,473	\$67,481	\$39,098	\$39,678
Total	\$1,400,208	\$1,374,537	\$1,287,217	\$1,251,520	\$1,177,024
Funding Summary					
City Funds	\$1,393,624	\$1,366,048	\$1,265,271	\$1,238,864	\$885,418
Other Categorical	\$1,818	\$4,640	\$2,842	\$1,371	\$0
Capital - IFA	\$850	\$744	\$734	\$778	\$778
State	\$1,151	\$929	\$260	\$1,184	\$1,109
Federal - Other	\$964	\$573	\$17,779	\$8,962	\$289,610
Intra City	\$1,802	\$1,603	\$331	\$361	\$108
Total	\$1,400,208	\$1,374,537	\$1,287,217	\$1,251,520	\$1,177,024
Full-Time Positions - Civilian	1,770	1,749	1,741	1,670	1,838
Full-Time Positions - Uniform	10,653	10,189	9,237	7,219	7,460
Full-Time Equivalent Positions	116	108	62	74	73
Total Positions	12,539	12,046	11,040	8,963	9,371

Budget Function Analysis

Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$56,355	\$30,222	\$15,155	\$10,057	\$12,911
Other than Personal Services	\$4,562	\$3,585	\$3,241	\$4,714	\$5,182
Total	\$60,917	\$33,807	\$18,396	\$14,771	\$18,093
Funding Summary					
City Funds				\$14,771	\$18,093
Total				\$14,771	\$18,093
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				122	122
Full-Time Budgeted Positions				134	134

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$68,001	\$74,036	\$78,904	\$71,543	\$71,963
Other than Personal Services	\$31,333	\$28,176	\$29,944	\$30,930	\$27,620
Total	\$99,334	\$102,213	\$108,848	\$102,473	\$99,583
Funding Summary					
City Funds				\$101,529	\$98,804
Capital - IFA				\$778	\$778
State				\$75	\$0
Intra City				\$90	\$0
Total				\$102,473	\$99,583
Full-Time Positions - Civilian				609	608
Full-Time Positions - Uniform				226	226
Full-Time Budgeted Positions				835	834

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$17,399	\$16,484	\$17,025	\$10,995	\$13,522
Other than Personal Services	\$40,629	\$36,227	\$35,203	\$28,714	\$35,659
Total	\$58,028	\$52,711	\$52,228	\$39,709	\$49,181
Funding Summary					
City Funds				\$39,616	\$49,087
Intra City				\$93	\$93
Total				\$39,709	\$49,181
Full-Time Positions - Civilian				108	141
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				157	190

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$953,665	\$933,516	\$869,388	\$925,568	\$844,095
Other than Personal Services	\$91,558	\$91,999	\$74,696	\$64,280	\$69,392
Total	\$1,045,224	\$1,025,515	\$944,084	\$989,848	\$913,487
Funding Summary					
City Funds				\$979,600	\$622,753
State				\$1,109	\$1,109
Federal - Other				\$8,962	\$289,610
Intra City				\$178	\$15
Total				\$989,848	\$913,487
Full-Time Positions - Civilian				666	795
Full-Time Positions - Uniform				6,252	6,493
Full-Time Budgeted Positions				6,918	7,288

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$22,021	\$25,125	\$24,856	\$14,508	\$14,953
Total	\$22,021	\$25,125	\$24,856	\$14,508	\$14,953
Funding Summary					
City Funds				\$14,508	\$14,953
Total				\$14,508	\$14,953
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				170	170
Full-Time Budgeted Positions				171	171

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$39,916	\$42,240	\$43,758	\$25,480	\$28,351
Other than Personal Services	\$22,992	\$27,453	\$27,565	\$25,632	\$13,699
Total	\$62,908	\$69,692	\$71,323	\$51,112	\$42,049
Funding Summary					
City Funds				\$49,741	\$42,049
Other Categorical				\$1,371	\$0
Total				\$51,112	\$42,049
Full-Time Positions - Civilian				225	225
Full-Time Positions - Uniform				72	72
Full-Time Budgeted Positions				297	297

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$46,950	\$60,378	\$63,021	\$33,233	\$34,569
Other than Personal Services	\$4,826	\$5,095	\$4,461	\$5,865	\$5,109
Total	\$51,776	\$65,473	\$67,481	\$39,098	\$39,678

Funding Summary

City Funds				\$39,098	\$39,678
Total				\$39,098	\$39,678

Full-Time Positions - Civilian	49	56
Full-Time Positions - Uniform	328	328
Full-Time Budgeted Positions	377	384

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$56,355	\$30,222	\$15,155	\$10,057	\$12,911
FULL TIME SALARIED	\$49,693	\$25,499	\$11,725	\$10,057	\$12,911
UNSALARIED	\$1	\$145	\$141	\$0	\$0
ADDITIONAL GROSS PAY	\$6,571	\$4,497	\$3,191	\$0	\$0
FRINGE BENEFITS	\$91	\$81	\$98	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,562	\$3,585	\$3,241	\$4,714	\$5,182
SUPPLIES AND MATERIALS	\$195	\$104	\$25	\$100	\$100
PROPERTY AND EQUIPMENT	\$47	\$0	\$0	\$29	\$642
OTHER SERVICES AND CHARGES	\$0	\$1,233	\$2,347	\$2,123	\$0
CONTRACTUAL SERVICES	\$4,321	\$2,248	\$869	\$2,462	\$4,440
TOTAL	\$60,917	\$33,807	\$18,396	\$14,771	\$18,093
FUNDING SUMMARY					
CITY FUNDS				\$14,771	\$18,093
TOTAL				\$14,771	\$18,093

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$68,001	\$74,036	\$78,904	\$71,543	\$71,963
FULL TIME SALARIED	\$58,918	\$63,356	\$67,894	\$71,490	\$71,867
UNSALARIED	\$6	\$28	\$46	\$0	\$0
ADDITIONAL GROSS PAY	\$8,926	\$10,494	\$10,791	\$53	\$96
FRINGE BENEFITS	\$152	\$158	\$173	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,333	\$28,176	\$29,944	\$30,930	\$27,620
SUPPLIES AND MATERIALS	\$1,535	\$1,634	\$1,436	\$1,101	\$1,025
PROPERTY AND EQUIPMENT	\$4,523	\$3,568	\$2,982	\$1,081	\$2,299
OTHER SERVICES AND CHARGES	\$12,004	\$12,902	\$15,470	\$16,421	\$14,252
CONTRACTUAL SERVICES	\$13,101	\$9,920	\$9,908	\$12,279	\$9,997
FIXED & MISCELLANEOUS CHARGES	\$169	\$152	\$147	\$47	\$47
TOTAL	\$99,334	\$102,213	\$108,848	\$102,473	\$99,583

FUNDING SUMMARY

CITY FUNDS				\$101,529	\$98,804
CAPITAL - IFA				\$778	\$778
CAPITAL FUNDS-IFA				\$778	\$778
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$102,473	\$99,583

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Correction

Health and Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$17,399	\$16,484	\$17,025	\$10,995	\$13,522
FULL TIME SALARIED	\$14,390	\$14,110	\$14,970	\$10,995	\$13,522
UNSALARIED	\$0	\$19	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,956	\$2,304	\$1,997	\$0	\$0
FRINGE BENEFITS	\$53	\$51	\$58	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$40,629	\$36,227	\$35,203	\$28,714	\$35,659
SUPPLIES AND MATERIALS	\$1,496	\$1,504	\$972	\$1,623	\$2,179
PROPERTY AND EQUIPMENT	\$2,792	\$1,273	\$1,624	\$1,586	\$725
OTHER SERVICES AND CHARGES	\$6,080	\$6,640	\$6,910	\$5,016	\$11,373
SOCIAL SERVICES	\$582	\$264	\$160	\$120	\$1,020
CONTRACTUAL SERVICES	\$29,587	\$26,409	\$25,474	\$20,257	\$20,362
FIXED & MISCELLANEOUS CHARGES	\$91	\$138	\$63	\$111	\$0
TOTAL	\$58,028	\$52,711	\$52,228	\$39,709	\$49,181
FUNDING SUMMARY					
CITY FUNDS				\$39,616	\$49,087
INTRA CITY				\$93	\$93
OTHER SERVICES/FEES				\$93	\$93
TOTAL				\$39,709	\$49,181

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Correction

Jail Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$953,665	\$933,516	\$869,388	\$925,568	\$844,095
FULL TIME SALARIED	\$658,826	\$677,363	\$647,953	\$657,630	\$613,403
OTHER SALARIED	\$99	\$16	\$0	\$0	\$0
UNSALARIED	\$5,527	\$5,733	\$5,330	\$6,436	\$6,343
ADDITIONAL GROSS PAY	\$265,518	\$225,358	\$190,696	\$244,561	\$191,128
FRINGE BENEFITS	\$23,696	\$25,045	\$25,410	\$16,941	\$33,221
OTHER THAN PERSONAL SERVICES	\$91,558	\$91,999	\$74,696	\$64,280	\$69,392
SUPPLIES AND MATERIALS	\$43,058	\$39,996	\$34,001	\$38,708	\$41,465
PROPERTY AND EQUIPMENT	\$4,724	\$4,050	\$3,920	\$1,840	\$1,115
OTHER SERVICES AND CHARGES	\$27,189	\$30,495	\$23,254	\$8,059	\$16,272
SOCIAL SERVICES	\$6,912	\$5,775	\$5,621	\$3,727	\$2,827
CONTRACTUAL SERVICES	\$8,971	\$10,898	\$7,857	\$11,613	\$5,721
FIXED & MISCELLANEOUS CHARGES	\$705	\$785	\$42	\$333	\$1,992
TOTAL	\$1,045,224	\$1,025,515	\$944,084	\$989,848	\$913,487
FUNDING SUMMARY					
CITY FUNDS				\$979,600	\$622,753
STATE				\$1,109	\$1,109
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$8,962	\$289,610
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$676	\$281,325
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				\$178	\$15
HEALTH SERVICES/FEES				\$115	\$15
OTHER SERVICES/FEES				\$63	\$0
TOTAL				\$989,848	\$913,487

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$22,021	\$25,125	\$24,856	\$14,508	\$14,953
FULL TIME SALARIED	\$16,608	\$19,724	\$19,634	\$14,508	\$14,953
ADDITIONAL GROSS PAY	\$5,216	\$5,161	\$4,975	\$0	\$0
FRINGE BENEFITS	\$197	\$240	\$246	\$0	\$0
TOTAL	\$22,021	\$25,125	\$24,856	\$14,508	\$14,953
FUNDING SUMMARY					
CITY FUNDS				\$14,508	\$14,953
TOTAL				\$14,508	\$14,953

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$39,916	\$42,240	\$43,758	\$25,480	\$28,351
FULL TIME SALARIED	\$26,157	\$28,702	\$29,682	\$16,701	\$27,310
UNSALARIED	\$9	\$24	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$12,275	\$13,453	\$14,007	\$8,384	\$645
FRINGE BENEFITS	\$1,474	\$61	\$70	\$395	\$395
OTHER THAN PERSONAL SERVICES	\$22,992	\$27,453	\$27,565	\$25,632	\$13,699
SUPPLIES AND MATERIALS	\$5,946	\$6,288	\$5,155	\$6,916	\$5,014
PROPERTY AND EQUIPMENT	\$92	\$333	\$26	\$0	\$118
OTHER SERVICES AND CHARGES	\$2,392	\$4,202	\$5,958	\$7,994	\$0
CONTRACTUAL SERVICES	\$14,540	\$13,643	\$15,139	\$10,722	\$8,566
FIXED & MISCELLANEOUS CHARGES	\$22	\$2,987	\$1,287	\$0	\$0
TOTAL	\$62,908	\$69,692	\$71,323	\$51,112	\$42,049
FUNDING SUMMARY					
CITY FUNDS				\$49,741	\$42,049
OTHER CATEGORICAL				\$1,371	\$0
NON-GOVERNMENTAL GRANTS				\$1,371	\$0
TOTAL				\$51,112	\$42,049

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$46,950	\$60,378	\$63,021	\$33,233	\$34,569
FULL TIME SALARIED	\$28,633	\$39,577	\$43,212	\$33,233	\$34,569
ADDITIONAL GROSS PAY	\$18,212	\$20,624	\$19,613	\$0	\$0
FRINGE BENEFITS	\$106	\$176	\$196	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,826	\$5,095	\$4,461	\$5,865	\$5,109
SUPPLIES AND MATERIALS	\$3,267	\$3,503	\$3,065	\$4,623	\$2,701
PROPERTY AND EQUIPMENT	\$643	\$462	\$360	\$129	\$611
OTHER SERVICES AND CHARGES	\$94	\$13	\$13	\$12	\$0
CONTRACTUAL SERVICES	\$823	\$1,116	\$1,022	\$1,102	\$1,797
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$51,776	\$65,473	\$67,481	\$39,098	\$39,678
FUNDING SUMMARY					
CITY FUNDS				\$39,098	\$39,678
TOTAL				\$39,098	\$39,678

Department for the Aging

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department For The Aging

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Administration & Contract Agency Support	\$31,428	\$31,271	\$32,319	\$46,972	\$43,523
Case Management	\$38,431	\$39,864	\$40,751	\$40,615	\$44,615
Homecare	\$32,258	\$34,728	\$35,613	\$34,483	\$34,483
Senior Centers and Meals	\$198,103	\$207,671	\$216,133	\$190,903	\$256,538
Senior Employment & Benefits	\$10,129	\$9,895	\$9,886	\$10,252	\$8,916
Senior Services	\$55,757	\$64,794	\$89,281	\$75,592	\$99,108
Total	\$366,106	\$388,224	\$423,982	\$398,817	\$487,183
Funding Summary					
City Funds	\$245,932	\$271,267	\$277,556	\$244,035	\$332,842
Other Categorical	\$250	\$417	\$254	\$174	\$0
State	\$41,269	\$41,821	\$45,659	\$44,361	\$44,058
Federal - CD	\$629	\$986	\$3,835	\$6,656	\$2,252
Federal - Other	\$74,860	\$70,280	\$93,711	\$101,137	\$107,517
Intra City	\$3,166	\$3,453	\$2,967	\$2,454	\$515
Total	\$366,106	\$388,224	\$423,982	\$398,817	\$487,183
Full-Time Positions	298	299	314	322	329
Full-Time Equivalent Positions	360	348	322	401	360
Total Positions	658	647	636	723	689

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$15,495	\$16,146	\$16,645	\$17,257	\$17,239
Other than Personal Services	\$15,933	\$15,126	\$15,674	\$29,715	\$26,284
Total	\$31,428	\$31,271	\$32,319	\$46,972	\$43,523
Funding Summary					
City Funds				\$34,243	\$37,150
State				\$992	\$917
Federal - CD				\$155	\$155
Federal - Other				\$11,583	\$5,301
Total				\$46,972	\$43,523
Full-Time Budgeted Positions				194	194

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$822	\$822	\$670	\$1,479	\$1,479
Other than Personal Services	\$37,609	\$39,042	\$40,082	\$39,136	\$43,136
Total	\$38,431	\$39,864	\$40,751	\$40,615	\$44,615
Funding Summary					
City Funds				\$26,480	\$30,480
State				\$13,794	\$13,794
Federal - Other				\$291	\$291
Intra City				\$50	\$50
Total				\$40,615	\$44,615
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$32,258	\$34,728	\$35,613	\$34,483	\$34,483
Total	\$32,258	\$34,728	\$35,613	\$34,483	\$34,483
Funding Summary					
City Funds				\$19,882	\$19,882
State				\$14,301	\$14,301
Intra City				\$300	\$300
Total				\$34,483	\$34,483
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,249	\$3,414	\$3,576	\$3,501	\$3,502
Other than Personal Services	\$194,854	\$204,257	\$212,556	\$187,401	\$253,037
Total	\$198,103	\$207,671	\$216,133	\$190,903	\$256,538
Funding Summary					
City Funds				\$99,817	\$188,622
State				\$14,485	\$14,256
Federal - CD				\$4,661	\$1,735
Federal - Other				\$71,925	\$51,925
Intra City				\$15	\$0
Total				\$190,903	\$256,538
Full-Time Budgeted Positions				48	51

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$5,900	\$6,065	\$6,128	\$7,016	\$7,095
Other than Personal Services	\$4,229	\$3,830	\$3,758	\$3,236	\$1,822
Total	\$10,129	\$9,895	\$9,886	\$10,252	\$8,916
Funding Summary					
City Funds				\$1,515	\$1,480
State				\$18	\$18
Federal - Other				\$7,370	\$7,252
Intra City				\$1,348	\$165
Total				\$10,252	\$8,916
Full-Time Budgeted Positions				27	27

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,838	\$3,071	\$3,907	\$3,122	\$3,357
Other than Personal Services	\$52,919	\$61,723	\$85,374	\$72,470	\$95,751
Total	\$55,757	\$64,794	\$89,281	\$75,592	\$99,108
Funding Summary					
City Funds				\$62,098	\$55,228
Other Categorical				\$174	\$0
State				\$771	\$771
Federal - CD				\$1,840	\$362
Federal - Other				\$9,969	\$42,747
Intra City				\$740	\$0
Total				\$75,592	\$99,108
Full-Time Budgeted Positions				41	45

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$15,495	\$16,146	\$16,645	\$17,257	\$17,239
FULL TIME SALARIED	\$14,076	\$14,674	\$15,201	\$16,114	\$16,140
UNSALARIED	\$888	\$867	\$790	\$631	\$600
ADDITIONAL GROSS PAY	\$532	\$605	\$654	\$201	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$312	\$312
OTHER THAN PERSONAL SERVICES	\$15,933	\$15,126	\$15,674	\$29,715	\$26,284
SUPPLIES AND MATERIALS	\$258	\$320	\$268	\$370	\$342
PROPERTY AND EQUIPMENT	\$356	\$469	\$431	\$184	\$200
OTHER SERVICES AND CHARGES	\$12,474	\$11,452	\$12,273	\$26,269	\$22,309
CONTRACTUAL SERVICES	\$2,819	\$2,771	\$2,634	\$2,852	\$3,394
FIXED & MISCELLANEOUS CHARGES	\$25	\$113	\$68	\$39	\$39
TOTAL	\$31,428	\$31,271	\$32,319	\$46,972	\$43,523

FUNDING SUMMARY

CITY FUNDS				\$34,243	\$37,150
STATE				\$992	\$917
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$423	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
FEDERAL - CD				\$155	\$155
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$155	\$155
FEDERAL - OTHER				\$11,583	\$5,301
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$6,291	\$0
HEALTH INSURANCE ASSISTANCE PM				\$160	\$191
MEDICARE ENROLLMENT				\$21	\$0
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
TOTAL				\$46,972	\$43,523

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department For The Aging

Case Management

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$822	\$822	\$670	\$1,479	\$1,479
FULL TIME SALARIED	\$811	\$799	\$661	\$1,277	\$1,277
UNSALARIED	\$0	\$0	\$0	\$192	\$192
ADDITIONAL GROSS PAY	\$11	\$23	\$9	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$37,609	\$39,042	\$40,082	\$39,136	\$43,136
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$181	\$5,181
CONTRACTUAL SERVICES	\$37,609	\$39,042	\$40,082	\$38,955	\$37,955
TOTAL	\$38,431	\$39,864	\$40,751	\$40,615	\$44,615
FUNDING SUMMARY					
CITY FUNDS				\$26,480	\$30,480
STATE				\$13,794	\$13,794
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
EXPANDED IN-HOMES SERVICES				\$10,813	\$10,813
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
FEDERAL - OTHER				\$291	\$291
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
INTRA CITY				\$50	\$50
OTHER SERVICES/FEES				\$50	\$50
TOTAL				\$40,615	\$44,615

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department For The Aging

Homecare

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$32,258	\$34,728	\$35,613	\$34,483	\$34,483
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$441	\$441
CONTRACTUAL SERVICES	\$32,258	\$34,728	\$35,613	\$34,042	\$34,042
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,258	\$34,728	\$35,613	\$34,483	\$34,483
FUNDING SUMMARY					
CITY FUNDS				\$19,882	\$19,882
STATE				\$14,301	\$14,301
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
EXPANDED IN-HOMES SERVICES				\$11,131	\$11,131
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$34,483	\$34,483

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,249	\$3,414	\$3,576	\$3,501	\$3,502
FULL TIME SALARIED	\$3,178	\$3,305	\$3,502	\$3,494	\$3,494
UNSALARIED	\$0	\$0	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$71	\$109	\$71	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$194,854	\$204,257	\$212,556	\$187,401	\$253,037
SUPPLIES AND MATERIALS	\$0	\$5	\$5	\$6	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$17	\$0	\$5,133	\$78,032
CONTRACTUAL SERVICES	\$194,854	\$204,234	\$212,552	\$182,262	\$175,005
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$198,103	\$207,671	\$216,133	\$190,903	\$256,538
FUNDING SUMMARY					
CITY FUNDS				\$99,817	\$188,622
STATE				\$14,485	\$14,256
COMMUNITY SERVICES FOR AGING				\$3,593	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$229	\$0
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
FEDERAL - CD				\$4,661	\$1,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,661	\$1,735
FEDERAL - OTHER				\$71,925	\$51,925
Coronavirus Relief Fund				\$0	\$0
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				\$38,749	\$18,749
TITLE XX SOC.SERV.BLOCK GRANT				\$19,288	\$19,288
INTRA CITY				\$15	\$0
OTHER SERVICES/FEES				\$15	\$0
TOTAL				\$190,903	\$256,538

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$5,900	\$6,065	\$6,128	\$7,016	\$7,095
FULL TIME SALARIED	\$1,446	\$1,527	\$1,571	\$1,671	\$1,969
UNSALARIED	\$4,379	\$4,439	\$4,469	\$5,266	\$5,049
ADDITIONAL GROSS PAY	\$76	\$99	\$88	\$79	\$77
OTHER THAN PERSONAL SERVICES	\$4,229	\$3,830	\$3,758	\$3,236	\$1,822
SUPPLIES AND MATERIALS	\$43	\$28	\$14	\$66	\$53
PROPERTY AND EQUIPMENT	\$1	\$6	\$20	\$9	\$4
OTHER SERVICES AND CHARGES	\$425	\$422	\$256	\$592	\$424
CONTRACTUAL SERVICES	\$3,758	\$3,373	\$3,465	\$2,567	\$1,340
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$2	\$1
TOTAL	\$10,129	\$9,895	\$9,886	\$10,252	\$8,916
FUNDING SUMMARY					
CITY FUNDS				\$1,515	\$1,480
STATE				\$18	\$18
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
FEDERAL - OTHER				\$7,370	\$7,252
FOSTER GRANDPARENT GRANT				\$1,988	\$1,698
HEALTH INSURANCE ASSISTANCE PM				\$425	\$393
MEDICARE ENROLLMENT				\$252	\$169
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,203	\$1,203
TITLE V SEN COM SER EMP PROGM.				\$3,057	\$3,344
INTRA CITY				\$1,348	\$165
OTHER SERVICES/FEEES				\$1,348	\$165
TOTAL				\$10,252	\$8,916

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department For The Aging

Senior Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,838	\$3,071	\$3,907	\$3,122	\$3,357
FULL TIME SALARIED	\$2,816	\$2,949	\$3,646	\$2,910	\$3,146
UNSALARIED	\$0	\$46	\$223	\$201	\$201
ADDITIONAL GROSS PAY	\$22	\$76	\$37	\$12	\$9
OTHER THAN PERSONAL SERVICES	\$52,919	\$61,723	\$85,374	\$72,470	\$95,751
SUPPLIES AND MATERIALS	\$5	\$16	\$65	\$15	\$12
PROPERTY AND EQUIPMENT	\$201	\$74	\$24	\$32	\$31
OTHER SERVICES AND CHARGES	\$317	\$29	\$7,969	\$1,898	\$52,019
CONTRACTUAL SERVICES	\$52,396	\$61,604	\$77,316	\$70,524	\$43,689
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$55,757	\$64,794	\$89,281	\$75,592	\$99,108
FUNDING SUMMARY					
CITY FUNDS				\$62,098	\$55,228
OTHER CATEGORICAL				\$174	\$0
NON-GOVERNMENTAL GRANTS				\$174	\$0
STATE				\$771	\$771
EXPANDED IN-HOMES SERVICES				\$375	\$375
TRANSPORTATION AID				\$396	\$396
FEDERAL - CD				\$1,840	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,840	\$362
FEDERAL - OTHER				\$9,969	\$42,747
AGING TITLE IV & II DISCRETIONARY PGM				\$106	\$212
Coronavirus State and Local Fiscal Recov				\$44	\$35,691
CRIME VICTIM ASSISTANCE/DISCRETIONARY GR				\$256	\$340
Evidence-Based Falls Prevention Programs				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$3,059	\$0
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,514	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,576	\$1,576
TITLE XX SOC.SERV.BLOCK GRANT				\$1,263	\$1,263
INTRA CITY				\$740	\$0
EDUCATION SERVICES/FEES				\$740	\$0
TOTAL				\$75,592	\$99,108

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Youth & Community Dev

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Adult Literacy	\$16,108	\$16,878	\$23,233	\$28,420	\$33,394
Beacon Community Centers	\$123,043	\$127,298	\$134,164	\$116,507	\$119,345
Community Development Programs	\$63,652	\$74,010	\$118,109	\$79,305	\$115,040
General Administration	\$25,057	\$26,113	\$26,577	\$31,683	\$117,764
In-School Youth Programs (ISY)	\$4,290	\$3,993	\$3,942	\$4,306	\$4,635
Other Youth Programs	\$54,252	\$58,525	\$48,854	\$39,905	\$51,375
Out-of-School Time (OST)	\$331,949	\$345,331	\$356,446	\$517,410	\$369,788
Out-of-School Youth Programs (OSY)	\$14,787	\$13,645	\$14,981	\$16,575	\$16,532
Runaway and Homeless Youth (RHY)	\$34,143	\$43,314	\$53,055	\$47,457	\$46,674
Summer Youth Employment Program (SYEP)	\$142,029	\$162,895	\$175,798	\$80,239	\$141,671
Total	\$809,310	\$872,003	\$955,158	\$961,806	\$1,016,218
Funding Summary					
City Funds	\$553,134	\$608,498	\$704,456	\$520,832	\$729,537
Other Categorical	\$2,120	\$2,045	\$1,874	\$7,459	\$319
State	\$7,182	\$7,040	\$7,015	\$6,767	\$5,275
Federal - CD	\$7,408	\$7,400	\$7,446	\$7,520	\$7,520
Federal - Other	\$77,468	\$80,017	\$82,829	\$273,204	\$132,174
Intra City	\$161,997	\$167,003	\$151,538	\$146,024	\$141,393
Total	\$809,310	\$872,003	\$955,158	\$961,806	\$1,016,218
Full-Time Positions	483	480	546	539	531
Full-Time Equivalent Positions	49	64	27	7	6
Total Positions	532	544	573	546	537

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$847	\$986	\$1,323	\$904	\$919
Other than Personal Services	\$15,262	\$15,892	\$21,910	\$27,516	\$32,475
Total	\$16,108	\$16,878	\$23,233	\$28,420	\$33,394
Funding Summary					
City Funds				\$24,931	\$31,077
Federal - CD				\$1,561	\$1,561
Federal - Other				\$728	\$742
Intra City				\$1,200	\$14
Total				\$28,420	\$33,394
Full-Time Budgeted Positions				16	16

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,725	\$2,830	\$2,423	\$2,699	\$2,194
Other than Personal Services	\$120,319	\$124,468	\$131,742	\$113,808	\$117,151
Total	\$123,043	\$127,298	\$134,164	\$116,507	\$119,345
Funding Summary					
City Funds				\$95,848	\$111,838
Federal - CD				\$5,507	\$5,507
Federal - Other				\$7,149	\$0
Intra City				\$8,003	\$2,000
Total				\$116,507	\$119,345
Full-Time Budgeted Positions				35	35

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,167	\$3,360	\$7,606	\$7,453	\$4,923
Other than Personal Services	\$60,485	\$70,650	\$110,503	\$71,853	\$110,118
Total	\$63,652	\$74,010	\$118,109	\$79,305	\$115,040
Funding Summary					
City Funds				\$47,847	\$83,447
Federal - CD				\$452	\$452
Federal - Other				\$31,006	\$31,141
Total				\$79,305	\$115,040
Full-Time Budgeted Positions				109	59

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$18,581	\$19,391	\$19,687	\$18,860	\$19,643
Other than Personal Services	\$6,475	\$6,721	\$6,889	\$12,822	\$98,121
Total	\$25,057	\$26,113	\$26,577	\$31,683	\$117,764
Funding Summary					
City Funds				\$11,067	\$35,941
Other Categorical				\$42	\$0
Federal - Other				\$17,135	\$78,384
Intra City				\$3,439	\$3,439
Total				\$31,683	\$117,764
Full-Time Budgeted Positions				179	221

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$683	\$596	\$343	\$390	\$391
Other than Personal Services	\$3,607	\$3,397	\$3,599	\$3,916	\$4,244
Total	\$4,290	\$3,993	\$3,942	\$4,306	\$4,635
Funding Summary					
City Funds				\$266	\$267
Federal - Other				\$4,040	\$4,368
Total				\$4,306	\$4,635

Full-Time Budgeted Positions	5	5
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Budget Function Analysis Summary

Adopted FY 2022
(\$ 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).

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$4,805	\$5,122	\$6,133	\$5,019	\$4,679
Other than Personal Services	\$49,447	\$53,403	\$42,720	\$34,886	\$46,696
Total	\$54,252	\$58,525	\$48,854	\$39,905	\$51,375
Funding Summary					
City Funds				\$37,845	\$50,659
Federal - Other				\$459	\$116
Intra City				\$1,600	\$600
Total				\$39,905	\$51,375
Full-Time Budgeted Positions				68	68

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$5,538	\$5,319	\$5,178	\$5,670	\$5,671
Other than Personal Services	\$326,411	\$340,011	\$351,267	\$511,740	\$364,116
Total	\$331,949	\$345,331	\$356,446	\$517,410	\$369,788
Funding Summary					
City Funds				\$209,722	\$230,521
Other Categorical				\$140	\$0
State				\$4,719	\$3,931
Federal - Other				\$171,493	\$0
Intra City				\$131,336	\$135,336
Total				\$517,410	\$369,788
Full-Time Budgeted Positions				79	79

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,452	\$1,367	\$577	\$546	\$546
Other than Personal Services	\$13,335	\$12,278	\$14,405	\$16,029	\$15,986
Total	\$14,787	\$13,645	\$14,981	\$16,575	\$16,532
Funding Summary					
City Funds				\$450	\$450
Federal - Other				\$16,125	\$16,082
Total				\$16,575	\$16,532
Full-Time Budgeted Positions				7	7

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$788	\$947	\$976	\$914	\$908
Other than Personal Services	\$33,355	\$42,367	\$52,079	\$46,543	\$45,766
Total	\$34,143	\$43,314	\$53,055	\$47,457	\$46,674
Funding Summary					
City Funds				\$45,409	\$45,330
State				\$2,048	\$1,344
Total				\$47,457	\$46,674
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,481	\$2,985	\$2,913	\$2,385	\$2,385
Other than Personal Services	\$139,548	\$159,910	\$172,885	\$77,854	\$139,285
Total	\$142,029	\$162,895	\$175,798	\$80,239	\$141,671
Funding Summary					
City Funds				\$47,447	\$140,008
Other Categorical				\$7,278	\$319
Federal - Other				\$25,068	\$1,340
Intra City				\$447	\$4
Total				\$80,239	\$141,671
Full-Time Budgeted Positions				29	29

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$847	\$986	\$1,323	\$904	\$919
FULL TIME SALARIED	\$836	\$966	\$1,316	\$902	\$917
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$10	\$20	\$8	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,262	\$15,892	\$21,910	\$27,516	\$32,475
SUPPLIES AND MATERIALS	\$50	\$1	\$63	\$175	\$0
PROPERTY AND EQUIPMENT	\$26	\$0	\$146	\$181	\$5
OTHER SERVICES AND CHARGES	\$1,539	\$1,058	\$396	\$400	\$2,621
CONTRACTUAL SERVICES	\$13,560	\$14,832	\$20,560	\$24,980	\$26,955
FIXED & MISCELLANEOUS CHARGES	\$87	\$0	\$746	\$1,780	\$2,894
TOTAL	\$16,108	\$16,878	\$23,233	\$28,420	\$33,394
FUNDING SUMMARY					
CITY FUNDS				\$24,931	\$31,077
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$728	\$742
COMMUNITY SERVICE BLOCK GRANT				\$728	\$742
INTRA CITY				\$1,200	\$14
OTHER SERVICES/FEES				\$1,200	\$14
TOTAL				\$28,420	\$33,394

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,725	\$2,830	\$2,423	\$2,699	\$2,194
FULL TIME SALARIED	\$2,601	\$2,680	\$2,286	\$2,678	\$2,173
UNSALARIED	\$86	\$81	\$108	\$7	\$7
ADDITIONAL GROSS PAY	\$38	\$70	\$29	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$120,319	\$124,468	\$131,742	\$113,808	\$117,151
SUPPLIES AND MATERIALS	\$55	\$35	\$4	\$6	\$0
PROPERTY AND EQUIPMENT	\$0	\$25	\$2	\$4	\$0
OTHER SERVICES AND CHARGES	\$5,729	\$5,731	\$7,657	\$9,386	\$8,623
CONTRACTUAL SERVICES	\$114,534	\$118,676	\$124,080	\$104,412	\$108,528
TOTAL	\$123,043	\$127,298	\$134,164	\$116,507	\$119,345
FUNDING SUMMARY					
CITY FUNDS				\$95,848	\$111,838
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$7,149	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$4,969	\$0
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$2,180	\$0
INTRA CITY				\$8,003	\$2,000
OTHER SERVICES/FEES				\$8,003	\$2,000
TOTAL				\$116,507	\$119,345

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,167	\$3,360	\$7,606	\$7,453	\$4,923
FULL TIME SALARIED	\$3,143	\$3,282	\$7,479	\$7,442	\$4,912
UNSALARIED	\$0	\$4	\$57	\$0	\$0
ADDITIONAL GROSS PAY	\$24	\$74	\$70	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$60,485	\$70,650	\$110,503	\$71,853	\$110,118
SUPPLIES AND MATERIALS	\$8	\$10	\$70	\$7	\$0
PROPERTY AND EQUIPMENT	\$5	\$0	\$68	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,318	\$2,106	\$28,336	\$4,683	\$3,353
CONTRACTUAL SERVICES	\$54,736	\$60,976	\$73,361	\$61,789	\$101,405
FIXED & MISCELLANEOUS CHARGES	\$3,418	\$7,557	\$8,668	\$5,373	\$5,360
TOTAL	\$63,652	\$74,010	\$118,109	\$79,305	\$115,040
FUNDING SUMMARY					
CITY FUNDS				\$47,847	\$83,447
FEDERAL - CD				\$452	\$452
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$452	\$452
FEDERAL - OTHER				\$31,006	\$31,141
COMMUNITY SERVICE BLOCK GRANT				\$30,256	\$30,391
W.I.A. OUT OF SCHOOL YOUTH				\$448	\$448
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$302	\$302
TOTAL				\$79,305	\$115,040

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$18,581	\$19,391	\$19,687	\$18,860	\$19,643
FULL TIME SALARIED	\$17,764	\$18,297	\$18,905	\$18,351	\$19,133
OTHER SALARIED	\$155	\$73	\$50	\$15	\$15
UNSALARIED	\$326	\$334	\$347	\$42	\$43
ADDITIONAL GROSS PAY	\$337	\$687	\$385	\$452	\$452
OTHER THAN PERSONAL SERVICES	\$6,475	\$6,721	\$6,889	\$12,822	\$98,121
SUPPLIES AND MATERIALS	\$328	\$291	\$534	\$500	\$383
PROPERTY AND EQUIPMENT	\$100	\$262	\$257	\$141	\$20
OTHER SERVICES AND CHARGES	\$4,116	\$4,154	\$3,747	\$9,882	\$96,012
CONTRACTUAL SERVICES	\$1,910	\$1,985	\$2,289	\$2,272	\$1,679
FIXED & MISCELLANEOUS CHARGES	\$20	\$30	\$62	\$27	\$27
TOTAL	\$25,057	\$26,113	\$26,577	\$31,683	\$117,764
FUNDING SUMMARY					
CITY FUNDS				\$11,067	\$35,941
OTHER CATEGORICAL				\$42	\$0
PRIVATE GRANTS				\$42	\$0
FEDERAL - OTHER				\$17,135	\$78,384
COMMUNITY SERVICE BLOCK GRANT				\$2,478	\$2,349
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$12,808	\$74,186
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
INTRA CITY				\$3,439	\$3,439
EDUCATION SERVICES/FEES				\$3,439	\$3,439
TOTAL				\$31,683	\$117,764

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$683	\$596	\$343	\$390	\$391
FULL TIME SALARIED	\$628	\$575	\$336	\$379	\$380
UNSATARIED	\$44	\$7	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$11	\$14	\$7	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$3,607	\$3,397	\$3,599	\$3,916	\$4,244
CONTRACTUAL SERVICES	\$3,607	\$3,397	\$3,599	\$3,916	\$4,244
TOTAL	\$4,290	\$3,993	\$3,942	\$4,306	\$4,635
FUNDING SUMMARY					
CITY FUNDS				\$266	\$267
FEDERAL - OTHER				\$4,040	\$4,368
W.I.A. IN SCHOOL YOUTH				\$4,000	\$4,328
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$40	\$40
TOTAL				\$4,306	\$4,635

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$4,805	\$5,122	\$6,133	\$5,019	\$4,679
FULL TIME SALARIED	\$4,738	\$4,977	\$5,936	\$4,932	\$4,592
UNSALARIED	\$0	\$44	\$113	\$67	\$67
ADDITIONAL GROSS PAY	\$67	\$102	\$85	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$49,447	\$53,403	\$42,720	\$34,886	\$46,696
SUPPLIES AND MATERIALS	\$7	\$101	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$157	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$7	\$39	\$0	\$1	\$70
CONTRACTUAL SERVICES	\$42,992	\$46,831	\$40,752	\$34,883	\$46,626
FIXED & MISCELLANEOUS CHARGES	\$6,442	\$6,276	\$1,968	\$2	\$0
TOTAL	\$54,252	\$58,525	\$48,854	\$39,905	\$51,375
FUNDING SUMMARY					
CITY FUNDS				\$37,845	\$50,659
FEDERAL - OTHER				\$459	\$116
COMMUNITY SERVICE BLOCK GRANT				\$343	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$116	\$116
INTRA CITY				\$1,600	\$600
EDUCATION SERVICES/FEES				\$600	\$600
OTHER SERVICES/FEES				\$1,000	\$0
TOTAL				\$39,905	\$51,375

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$5,538	\$5,319	\$5,178	\$5,670	\$5,671
FULL TIME SALARIED	\$5,374	\$5,222	\$5,156	\$5,664	\$5,666
OTHER SALARIED	\$59	\$3	\$0	\$0	\$0
UNSALARIED	\$7	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$98	\$95	\$22	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$326,411	\$340,011	\$351,267	\$511,740	\$364,116
SUPPLIES AND MATERIALS	\$508	\$430	\$25	\$10	\$0
PROPERTY AND EQUIPMENT	\$44	\$93	\$19	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,875	\$2,010	\$1,030	\$3,536	\$2,948
CONTRACTUAL SERVICES	\$323,378	\$337,009	\$349,380	\$507,655	\$360,795
FIXED & MISCELLANEOUS CHARGES	\$606	\$470	\$814	\$539	\$373
TOTAL	\$331,949	\$345,331	\$356,446	\$517,410	\$369,788
FUNDING SUMMARY					
CITY FUNDS				\$209,722	\$230,521
OTHER CATEGORICAL				\$140	\$0
PRIVATE GRANTS				\$140	\$0
STATE				\$4,719	\$3,931
STATE AID FOR YOUTH SERVICES				\$4,719	\$3,931
FEDERAL - OTHER				\$171,493	\$0
COMMUNITY SERVICE BLOCK GRANT				\$45,893	\$0
Coronavirus Relief Fund				\$45,000	\$0
Coronavirus State and Local Fiscal Recov				\$80,600	\$0
INTRA CITY				\$131,336	\$135,336
EDUCATION SERVICES/FEES				\$128,863	\$132,863
OTHER SERVICES/FEES				\$755	\$755
SOCIAL SERVICES/FEES				\$1,718	\$1,718
TOTAL				\$517,410	\$369,788

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,452	\$1,367	\$577	\$546	\$546
FULL TIME SALARIED	\$1,356	\$1,304	\$564	\$536	\$536
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$62	\$16	\$0	\$3	\$3
ADDITIONAL GROSS PAY	\$34	\$47	\$13	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$13,335	\$12,278	\$14,405	\$16,029	\$15,986
SUPPLIES AND MATERIALS	\$0	\$18	\$126	\$82	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$72	\$0	\$0
OTHER SERVICES AND CHARGES	\$65	\$117	\$141	\$208	\$0
CONTRACTUAL SERVICES	\$12,567	\$11,534	\$13,197	\$14,885	\$15,107
FIXED & MISCELLANEOUS CHARGES	\$702	\$609	\$869	\$854	\$879
TOTAL	\$14,787	\$13,645	\$14,981	\$16,575	\$16,532

FUNDING SUMMARY

CITY FUNDS				\$450	\$450
FEDERAL - OTHER				\$16,125	\$16,082
Performance Partnership Pilots for Disco				\$43	\$0
W.I.A. OUT OF SCHOOL YOUTH				\$16,028	\$16,028
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$54	\$54
TOTAL				\$16,575	\$16,532

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$788	\$947	\$976	\$914	\$908
FULL TIME SALARIED	\$771	\$920	\$928	\$906	\$907
UNSALARIED	\$14	\$17	\$43	\$6	\$0
ADDITIONAL GROSS PAY	\$3	\$10	\$4	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$33,355	\$42,367	\$52,079	\$46,543	\$45,766
SUPPLIES AND MATERIALS	\$24	\$46	\$10	\$0	\$0
OTHER SERVICES AND CHARGES	\$96	\$6	\$0	\$74	\$80
CONTRACTUAL SERVICES	\$33,236	\$42,315	\$52,069	\$46,469	\$45,686
TOTAL	\$34,143	\$43,314	\$53,055	\$47,457	\$46,674
FUNDING SUMMARY					
CITY FUNDS				\$45,409	\$45,330
STATE				\$2,048	\$1,344
RUNAWAY & HOMELESS YOUTH				\$885	\$773
TRANSITIONAL INDEPENDENT LIVIN				\$1,163	\$572
TOTAL				\$47,457	\$46,674

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,481	\$2,985	\$2,913	\$2,385	\$2,385
FULL TIME SALARIED	\$1,646	\$1,988	\$2,176	\$2,279	\$2,279
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$812	\$933	\$717	\$103	\$103
ADDITIONAL GROSS PAY	\$22	\$64	\$20	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$139,548	\$159,910	\$172,885	\$77,854	\$139,285
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$12	\$237	\$698	\$3,246	\$521
CONTRACTUAL SERVICES	\$33,050	\$37,792	\$41,445	\$39,711	\$74,794
FIXED & MISCELLANEOUS CHARGES	\$106,486	\$121,881	\$130,742	\$34,897	\$63,970
TOTAL	\$142,029	\$162,895	\$175,798	\$80,239	\$141,671
FUNDING SUMMARY					
CITY FUNDS				\$47,447	\$140,008
OTHER CATEGORICAL				\$7,278	\$319
PRIVATE GRANTS				\$7,278	\$319
FEDERAL - OTHER				\$25,068	\$1,340
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$675	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$22,725	\$0
W.I.A. IN SCHOOL YOUTH				\$1,514	\$1,186
W.I.A. OUT OF SCHOOL YOUTH				\$65	\$65
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$89	\$89
INTRA CITY				\$447	\$4
OTHER SERVICES/FEES				\$447	\$4
TOTAL				\$80,239	\$141,671

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Small Business Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Agency Administration and Operations	\$14,671	\$15,171	\$17,148	\$13,299	\$47,472
Business Development	\$70,904	\$59,671	\$90,621	\$26,463	\$124,503
Contract Svcs: Economic Development Corp	\$62,648	\$56,489	\$114,160	\$128,696	\$55,740
Contract Svcs: NYC&Co / Tourism Support	\$21,162	\$20,950	\$21,162	\$26,162	\$46,662
Contract Svcs: Other	\$18,584	\$16,692	\$15,319	\$19,348	\$16,411
Economic & Financial Opportunity: M/WBE	\$6,905	\$7,041	\$5,521	\$6,166	\$11,292
Economic & Financial Oppty: Labor Svcs	\$401	\$0	\$0	\$0	\$0
Neighborhood Development	\$10,272	\$11,158	\$10,334	\$11,824	\$18,272
Workforce Development	\$18,032	\$57,377	\$65,844	\$80,005	\$77,334
Workforce Development: One Stop Centers	\$35,842	\$0	\$0	\$0	\$0
Workforce Development: Training	\$7,739	\$0	\$0	\$0	\$0
Total	\$267,161	\$244,549	\$340,110	\$311,962	\$397,685
Funding Summary					
City Funds	\$173,148	\$164,768	\$153,196	\$130,089	\$137,599
Other Categorical	\$9,036	\$10,903	\$1,798	\$34	\$354
State	\$2,271	\$2,167	\$2,078	\$2,124	\$2,083
Federal - CD	\$19,650	\$11,272	\$6,382	\$7,391	\$7,283
Federal - Other	\$44,136	\$44,922	\$173,091	\$170,107	\$249,806
Intra City	\$18,919	\$10,518	\$3,565	\$2,217	\$560
Total	\$267,161	\$244,549	\$340,110	\$311,962	\$397,685
Full-Time Positions	256	288	291	290	323
Full-Time Equivalent Positions	48	19	18	32	38
Total Positions	304	307	309	322	361

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$8,279	\$9,197	\$9,928	\$10,030	\$10,499
Other than Personal Services	\$6,393	\$5,975	\$7,220	\$3,269	\$36,973
Total	\$14,671	\$15,171	\$17,148	\$13,299	\$47,472
Funding Summary					
City Funds				\$9,204	\$13,204
Federal - Other				\$4,085	\$34,258
Intra City				\$10	\$10
Total				\$13,299	\$47,472
Full-Time Budgeted Positions				96	109

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$4,946	\$4,527	\$4,490	\$4,909	\$5,698
Other than Personal Services	\$65,958	\$55,145	\$86,132	\$21,554	\$118,805
Total	\$70,904	\$59,671	\$90,621	\$26,463	\$124,503
Funding Summary					
City Funds				\$16,979	\$7,323
Federal - CD				\$159	\$138
Federal - Other				\$9,325	\$117,041
Total				\$26,463	\$124,503
Full-Time Budgeted Positions				56	67

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$62,648	\$56,489	\$114,160	\$128,696	\$55,740
Total	\$62,648	\$56,489	\$114,160	\$128,696	\$55,740
Funding Summary					
City Funds				\$16,318	\$36,084
State				\$2,000	\$2,000
Federal - CD				\$4,906	\$4,660
Federal - Other				\$103,265	\$12,446
Intra City				\$2,207	\$550
Total				\$128,696	\$55,740
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$21,162	\$20,950	\$21,162	\$26,162	\$46,662
Total	\$21,162	\$20,950	\$21,162	\$26,162	\$46,662
Funding Summary					
City Funds				\$19,792	\$500
Federal - Other				\$6,370	\$46,162
Total				\$26,162	\$46,662
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$18,584	\$16,692	\$15,319	\$19,348	\$16,411
Total	\$18,584	\$16,692	\$15,319	\$19,348	\$16,411
Funding Summary					
City Funds				\$15,790	\$16,411
Federal - Other				\$3,558	\$0
Total				\$19,348	\$16,411
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,597	\$3,033	\$3,579	\$3,946	\$4,025
Other than Personal Services	\$4,309	\$4,007	\$1,943	\$2,220	\$7,267
Total	\$6,905	\$7,041	\$5,521	\$6,166	\$11,292
Funding Summary					
City Funds				\$5,967	\$11,093
Federal - Other				\$199	\$199
Total				\$6,166	\$11,292
Full-Time Budgeted Positions				50	50

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$252	\$0	\$0	\$0	\$0
Other than Personal Services	\$149	\$0	\$0	\$0	\$0
Total	\$401	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,341	\$2,208	\$2,125	\$2,492	\$2,847
Other than Personal Services	\$7,931	\$8,949	\$8,210	\$9,332	\$15,426
Total	\$10,272	\$11,158	\$10,334	\$11,824	\$18,272
Funding Summary					
City Funds				\$9,368	\$12,467
Federal - CD				\$2,216	\$2,375
Federal - Other				\$240	\$3,430
Total				\$11,824	\$18,272
Full-Time Budgeted Positions				23	27

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,256	\$4,962	\$6,101	\$6,660	\$7,303
Other than Personal Services	\$14,776	\$52,415	\$59,743	\$73,345	\$70,030
Total	\$18,032	\$57,377	\$65,844	\$80,005	\$77,334
Funding Summary					
City Funds				\$36,672	\$40,516
Other Categorical				\$34	\$354
State				\$124	\$83
Federal - CD				\$110	\$110
Federal - Other				\$43,065	\$36,270
Total				\$80,005	\$77,334
Full-Time Budgeted Positions				65	70

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,594	\$0	\$0	\$0	\$0
Other than Personal Services	\$34,248	\$0	\$0	\$0	\$0
Total	\$35,842	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$360	\$0	\$0	\$0	\$0
Other than Personal Services	\$7,380	\$0	\$0	\$0	\$0
Total	\$7,739	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$8,279	\$9,197	\$9,928	\$10,030	\$10,499
FULL TIME SALARIED	\$7,452	\$8,029	\$9,319	\$9,123	\$9,592
UNSALARIED	\$643	\$682	\$235	\$650	\$650
ADDITIONAL GROSS PAY	\$183	\$486	\$375	\$257	\$257
OTHER THAN PERSONAL SERVICES	\$6,393	\$5,975	\$7,220	\$3,269	\$36,973
SUPPLIES AND MATERIALS	\$91	\$102	\$65	\$102	\$118
PROPERTY AND EQUIPMENT	\$43	\$43	\$37	\$49	\$34
OTHER SERVICES AND CHARGES	\$4,664	\$3,877	\$668	\$778	\$384
CONTRACTUAL SERVICES	\$1,587	\$1,947	\$6,439	\$2,330	\$36,436
FIXED & MISCELLANEOUS CHARGES	\$7	\$5	\$10	\$11	\$2
TOTAL	\$14,671	\$15,171	\$17,148	\$13,299	\$47,472
FUNDING SUMMARY					
CITY FUNDS				\$9,204	\$13,204
FEDERAL - OTHER				\$4,085	\$34,258
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$127	\$30,300
W.I.A. DISLOCATED WORKERS				\$780	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$781	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,397	\$2,397
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEEES				\$10	\$10
TOTAL				\$13,299	\$47,472

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Business Development

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$4,946	\$4,527	\$4,490	\$4,909	\$5,698
FULL TIME SALARIED	\$4,588	\$4,224	\$4,133	\$4,366	\$5,359
OTHER SALARIED	\$0	\$3	\$0	\$0	\$0
UNSALARIED	\$271	\$187	\$195	\$461	\$271
ADDITIONAL GROSS PAY	\$87	\$112	\$161	\$82	\$68
OTHER THAN PERSONAL SERVICES	\$65,958	\$55,145	\$86,132	\$21,554	\$118,805
SUPPLIES AND MATERIALS	\$17	\$27	\$5	\$10	\$10
PROPERTY AND EQUIPMENT	\$13	\$7	\$2	\$1	\$3
OTHER SERVICES AND CHARGES	\$1,085	\$1,092	\$928	\$1,715	\$682
CONTRACTUAL SERVICES	\$64,839	\$54,018	\$85,190	\$19,828	\$118,110
FIXED & MISCELLANEOUS CHARGES	\$4	\$2	\$6	\$0	\$0
TOTAL	\$70,904	\$59,671	\$90,621	\$26,463	\$124,503
FUNDING SUMMARY					
CITY FUNDS				\$16,979	\$7,323
FEDERAL - CD				\$159	\$138
CDBG-Disaster Recovery				\$159	\$138
FEDERAL - OTHER				\$9,325	\$117,041
CDBG-Disaster Recovery NY Rising				\$332	\$1,214
Coronavirus Relief Fund				\$4,000	\$0
Coronavirus State and Local Fiscal Recov				\$1,030	\$111,900
W.I.A. DISLOCATED WORKERS				\$1,942	\$1,924
WORKFORCE INVESTMENT ACT - ADULT				\$2,003	\$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
TOTAL				\$26,463	\$124,503

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$62,648	\$56,489	\$114,160	\$128,696	\$55,740
OTHER SERVICES AND CHARGES	\$2,443	\$2,778	\$6,509	\$3,258	\$10,328
CONTRACTUAL SERVICES	\$51,255	\$43,028	\$106,079	\$125,439	\$45,412
FIXED & MISCELLANEOUS CHARGES	\$8,950	\$10,683	\$1,572	\$0	\$0
TOTAL	\$62,648	\$56,489	\$114,160	\$128,696	\$55,740
FUNDING SUMMARY					
CITY FUNDS				\$16,318	\$36,084
STATE				\$2,000	\$2,000
State Operating Assistance Bus				\$2,000	\$2,000
FEDERAL - CD				\$4,906	\$4,660
CDBG-Disaster Recovery				\$4,906	\$4,660
FEDERAL - OTHER				\$103,265	\$12,446
America's Marine Highway Grants				\$298	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$408	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$619	\$0
Coronavirus Relief Fund				\$17,943	\$0
Coronavirus State and Local Fiscal Recov				\$2,900	\$12,446
FEMA PA COVID-19 Emergency Protective Me				\$76,400	\$0
FEMA Sandy E Buildings and Equipment				\$4,697	\$0
INTRA CITY				\$2,207	\$550
OTHER SERVICES/FEES				\$2,207	\$550
TOTAL				\$128,696	\$55,740

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$21,162	\$20,950	\$21,162	\$26,162	\$46,662
CONTRACTUAL SERVICES	\$21,162	\$20,950	\$21,162	\$26,162	\$46,662
TOTAL	\$21,162	\$20,950	\$21,162	\$26,162	\$46,662
FUNDING SUMMARY					
CITY FUNDS				\$19,792	\$500
FEDERAL - OTHER				\$6,370	\$46,162
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$6,370	\$46,162
TOTAL				\$26,162	\$46,662

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$18,584	\$16,692	\$15,319	\$19,348	\$16,411
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$17,908	\$16,016	\$14,643	\$18,672	\$15,735
TOTAL	\$18,584	\$16,692	\$15,319	\$19,348	\$16,411
FUNDING SUMMARY					
CITY FUNDS				\$15,790	\$16,411
FEDERAL - OTHER				\$3,558	\$0
Coronavirus Relief Fund				\$35	\$0
FEMA Direct Administrative Cost				\$2,358	\$0
FEMA PA COVID-19 Emergency Protective Me				\$104	\$0
FEMA Sandy E Buildings and Equipment				\$750	\$0
FEMA Sandy F Utilities				\$310	\$0
TOTAL				\$19,348	\$16,411

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,597	\$3,033	\$3,579	\$3,946	\$4,025
FULL TIME SALARIED	\$2,416	\$2,920	\$3,415	\$3,872	\$3,942
UNSALARIED	\$135	\$52	\$84	\$1	\$46
ADDITIONAL GROSS PAY	\$46	\$61	\$80	\$73	\$36
OTHER THAN PERSONAL SERVICES	\$4,309	\$4,007	\$1,943	\$2,220	\$7,267
SUPPLIES AND MATERIALS	\$24	\$16	\$5	\$103	\$26
PROPERTY AND EQUIPMENT	\$3	\$0	\$0	\$1	\$3
OTHER SERVICES AND CHARGES	\$430	\$693	\$455	\$208	\$68
CONTRACTUAL SERVICES	\$3,851	\$3,298	\$1,478	\$1,908	\$7,166
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$4	\$0	\$4
TOTAL	\$6,905	\$7,041	\$5,521	\$6,166	\$11,292
FUNDING SUMMARY					
CITY FUNDS				\$5,967	\$11,093
FEDERAL - OTHER				\$199	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$199	\$199
TOTAL				\$6,166	\$11,292

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty:

Labor Svcs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$252	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$241	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$11	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$149	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$99	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$50	\$0	\$0	\$0	\$0
TOTAL	\$401	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,341	\$2,208	\$2,125	\$2,492	\$2,847
FULL TIME SALARIED	\$1,632	\$1,751	\$1,686	\$2,067	\$2,413
UNSALARIED	\$653	\$417	\$399	\$398	\$401
ADDITIONAL GROSS PAY	\$56	\$41	\$40	\$28	\$33
OTHER THAN PERSONAL SERVICES	\$7,931	\$8,949	\$8,210	\$9,332	\$15,426
SUPPLIES AND MATERIALS	\$5	\$4	\$0	\$0	\$8
PROPERTY AND EQUIPMENT	\$11	\$0	\$0	\$2	\$9
OTHER SERVICES AND CHARGES	\$56	\$333	\$56	\$43	\$25
CONTRACTUAL SERVICES	\$7,859	\$8,613	\$8,153	\$9,286	\$15,383
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$2
TOTAL	\$10,272	\$11,158	\$10,334	\$11,824	\$18,272
FUNDING SUMMARY					
CITY FUNDS				\$9,368	\$12,467
FEDERAL - CD				\$2,216	\$2,375
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,216	\$2,375
FEDERAL - OTHER				\$240	\$3,430
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$240	\$3,430
TOTAL				\$11,824	\$18,272

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,256	\$4,962	\$6,101	\$6,660	\$7,303
FULL TIME SALARIED	\$2,568	\$4,326	\$5,539	\$5,403	\$6,172
UNSALARIED	\$611	\$523	\$380	\$1,037	\$1,098
ADDITIONAL GROSS PAY	\$77	\$113	\$182	\$220	\$34
OTHER THAN PERSONAL SERVICES	\$14,776	\$52,415	\$59,743	\$73,345	\$70,030
SUPPLIES AND MATERIALS	\$6	\$8	\$7	\$152	\$35
PROPERTY AND EQUIPMENT	\$68	\$17	\$15	\$20	\$6
OTHER SERVICES AND CHARGES	\$1,066	\$5,545	\$7,073	\$8,068	\$216
CONTRACTUAL SERVICES	\$13,633	\$46,844	\$52,645	\$65,105	\$69,772
FIXED & MISCELLANEOUS CHARGES	\$4	\$1	\$2	\$0	\$2
TOTAL	\$18,032	\$57,377	\$65,844	\$80,005	\$77,334
FUNDING SUMMARY					
CITY FUNDS				\$36,672	\$40,516
OTHER CATEGORICAL				\$34	\$354
PRIVATE GRANTS				\$34	\$354
STATE				\$124	\$83
VOCATIONAL EDUCATION				\$124	\$83
FEDERAL - CD				\$110	\$110
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
FEDERAL - OTHER				\$43,065	\$36,270
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$0	\$5,500
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$416	\$0
W.I.A. DISLOCATED WORKERS				\$13,550	\$9,649
W.I.A. National Emergency				\$461	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$28,042	\$19,549
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$595	\$1,572
TOTAL				\$80,005	\$77,334

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted		
				2021 Plan	2022 Plan	
SPENDING						
PERSONAL SERVICES	\$1,594	\$0	\$0	\$0	\$0	
FULL TIME SALARIED	\$1,331	\$0	\$0	\$0	\$0	
UNSALARIED	\$231	\$0	\$0	\$0	\$0	
ADDITIONAL GROSS PAY	\$32	\$0	\$0	\$0	\$0	
OTHER THAN PERSONAL SERVICES	\$34,248	\$0	\$0	\$0	\$0	
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$0	
OTHER SERVICES AND CHARGES	\$4,130	\$0	\$0	\$0	\$0	
CONTRACTUAL SERVICES	\$30,117	\$0	\$0	\$0	\$0	
TOTAL	\$35,842	\$0	\$0	\$0	\$0	
FUNDING SUMMARY						
CITY FUNDS				\$0	\$0	
TOTAL				\$0	\$0	

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan

SPENDING

PERSONAL SERVICES	\$360	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$329	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$31	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,380	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$7,380	\$0	\$0	\$0	\$0
TOTAL	\$7,739	\$0	\$0	\$0	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Housing Preservation And Development

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Administration	\$46,085	\$51,434	\$51,160	\$53,262	\$55,087
Administration Program	\$35,180	\$162,573	\$286,941	\$402,303	\$330,608
Development	\$260,310	\$175,161	\$63,535	\$76,780	\$61,137
Housing Operations - Section 8 Programs	\$502,298	\$517,000	\$536,750	\$589,752	\$510,817
Housing Operations- Emergency Housing	\$31,129	\$44,512	\$36,980	\$36,640	\$33,148
Housing Operations- Mgmt & Disposition	\$25,290	\$30,969	\$27,492	\$31,113	\$27,843
Preservation - Anti-Abandonment	\$7,291	\$7,807	\$9,896	\$17,175	\$18,620
Preservation - Code Enforcement	\$32,347	\$34,487	\$33,899	\$38,946	\$37,319
Preservation - Emergency Repair	\$23,257	\$22,136	\$24,549	\$38,587	\$35,053
Preservation - Lead Paint	\$13,169	\$14,938	\$17,661	\$19,255	\$21,560
Preservation - Other Agency Services	\$24,419	\$29,432	\$40,917	\$41,057	\$36,517
Total	\$1,000,774	\$1,090,449	\$1,129,781	\$1,344,870	\$1,167,710
Funding Summary					
City Funds	\$66,469	\$236,684	\$294,430	\$275,291	\$352,605
Other Categorical	\$29,953	\$15,881	\$1,757	\$8,692	\$5,000
Capital - IFA	\$19,542	\$20,716	\$21,273	\$22,025	\$24,546
State	\$8,987	\$5,770	\$4,322	\$1,075	\$2,963
Federal - CD	\$358,903	\$277,073	\$249,361	\$418,381	\$236,550
Federal - Other	\$513,421	\$531,318	\$555,784	\$615,749	\$543,949
Intra City	\$3,499	\$3,007	\$2,853	\$3,656	\$2,098
Total	\$1,000,774	\$1,090,449	\$1,129,781	\$1,344,870	\$1,167,710
Full-Time Positions	2,273	2,362	2,412	2,582	2,601
Full-Time Equivalent Positions	22	18	17	32	32
Total Positions	2,295	2,380	2,429	2,614	2,633

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$38,122	\$40,448	\$42,523	\$44,417	\$45,073
Other than Personal Services	\$7,963	\$10,986	\$8,637	\$8,845	\$10,014
Total	\$46,085	\$51,434	\$51,160	\$53,262	\$55,087
Funding Summary					
City Funds				\$40,659	\$42,035
Other Categorical				\$222	\$0
Capital - IFA				\$2,119	\$2,121
Federal - CD				\$5,406	\$5,360
Federal - Other				\$4,850	\$5,565
Intra City				\$6	\$6
Total				\$53,262	\$55,087
Full-Time Budgeted Positions				473	497

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$12,005	\$13,293	\$13,840	\$14,050	\$13,384
Other than Personal Services	\$23,175	\$149,279	\$273,101	\$388,252	\$317,224
Total	\$35,180	\$162,573	\$286,941	\$402,303	\$330,608
Funding Summary					
City Funds				\$172,609	\$239,784
State				\$0	\$1,888
Federal - CD				\$219,630	\$58,288
Federal - Other				\$9,919	\$30,647
Intra City				\$145	\$0
Total				\$402,303	\$330,608
Full-Time Budgeted Positions				183	172

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Development

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$17,106	\$18,260	\$18,620	\$19,391	\$21,626
Other than Personal Services	\$243,204	\$156,901	\$44,916	\$57,389	\$39,512
Total	\$260,310	\$175,161	\$63,535	\$76,780	\$61,137
Funding Summary					
City Funds				\$13,957	\$6,846
Other Categorical				\$672	\$410
Capital - IFA				\$8,733	\$11,052
Federal - CD				\$44,142	\$35,726
Federal - Other				\$9,276	\$7,104
Total				\$76,780	\$61,137
Full-Time Budgeted Positions				247	262

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$17,343	\$18,800	\$20,314	\$20,193	\$20,237
Other than Personal Services	\$484,955	\$498,199	\$516,436	\$569,559	\$490,580
Total	\$502,298	\$517,000	\$536,750	\$589,752	\$510,817
Funding Summary					
City Funds				\$892	\$13,509
Other Categorical				\$327	\$35
Federal - CD				\$413	\$0
Federal - Other				\$588,121	\$497,272
Total				\$589,752	\$510,817
Full-Time Budgeted Positions				316	316

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,682	\$3,946	\$4,723	\$4,610	\$4,617
Other than Personal Services	\$27,447	\$40,565	\$32,258	\$32,030	\$28,531
Total	\$31,129	\$44,512	\$36,980	\$36,640	\$33,148
Funding Summary					
City Funds				\$4,246	\$3,679
Capital - IFA				\$82	\$82
State				\$1,075	\$1,075
Federal - CD				\$27,844	\$26,051
Federal - Other				\$1,073	\$496
Intra City				\$2,320	\$1,765
Total				\$36,640	\$33,148
Full-Time Budgeted Positions				49	49

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$16,052	\$16,700	\$16,291	\$16,425	\$16,702
Other than Personal Services	\$9,238	\$14,269	\$11,201	\$14,688	\$11,141
Total	\$25,290	\$30,969	\$27,492	\$31,113	\$27,843
Funding Summary					
City Funds				\$5,423	\$5,702
Other Categorical				\$70	\$70
Capital - IFA				\$11,006	\$11,206
Federal - CD				\$14,494	\$10,744
Federal - Other				\$120	\$120
Total				\$31,113	\$27,843
Full-Time Budgeted Positions				212	212

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,960	\$3,020	\$2,953	\$2,750	\$2,802
Other than Personal Services	\$4,331	\$4,786	\$6,943	\$14,425	\$15,818
Total	\$7,291	\$7,807	\$9,896	\$17,175	\$18,620
Funding Summary					
City Funds				\$9,010	\$12,696
Other Categorical				\$7,401	\$4,485
Federal - CD				\$765	\$1,439
Total				\$17,175	\$18,620
Full-Time Budgeted Positions				44	44

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$25,808	\$27,037	\$27,199	\$28,305	\$28,102
Other than Personal Services	\$6,538	\$7,450	\$6,700	\$10,641	\$9,216
Total	\$32,347	\$34,487	\$33,899	\$38,946	\$37,319
Funding Summary					
City Funds				\$7,734	\$8,009
Federal - CD				\$29,055	\$27,741
Federal - Other				\$1,491	\$1,492
Intra City				\$666	\$77
Total				\$38,946	\$37,319
Full-Time Budgeted Positions				437	434

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$8,016	\$8,728	\$9,132	\$11,219	\$11,281
Other than Personal Services	\$15,241	\$13,408	\$15,417	\$27,368	\$23,772
Total	\$23,257	\$22,136	\$24,549	\$38,587	\$35,053
Funding Summary					
City Funds				\$1,323	\$1,609
Federal - CD				\$37,243	\$33,444
Intra City				\$20	\$0
Total				\$38,587	\$35,053
Full-Time Budgeted Positions				168	169

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$12,399	\$13,942	\$17,349	\$18,127	\$17,590
Other than Personal Services	\$770	\$997	\$311	\$1,128	\$3,970
Total	\$13,169	\$14,938	\$17,661	\$19,255	\$21,560
Funding Summary					
City Funds				\$405	\$409
Federal - CD				\$17,700	\$19,650
Federal - Other				\$900	\$1,252
Intra City				\$249	\$250
Total				\$19,255	\$21,560
Full-Time Budgeted Positions				283	284

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$10,759	\$11,629	\$12,003	\$13,710	\$13,272
Other than Personal Services	\$13,660	\$17,803	\$28,915	\$27,347	\$23,246
Total	\$24,419	\$29,432	\$40,917	\$41,057	\$36,517
Funding Summary					
City Funds				\$19,033	\$18,326
Capital - IFA				\$85	\$85
Federal - CD				\$21,689	\$18,106
Intra City				\$250	\$0
Total				\$41,057	\$36,517
Full-Time Budgeted Positions				170	162

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$38,122	\$40,448	\$42,523	\$44,417	\$45,073
FULL TIME SALARIED	\$36,363	\$37,902	\$40,544	\$42,804	\$43,500
OTHER SALARIED	\$0	\$0	\$3	\$36	\$36
UNSALARIED	\$512	\$399	\$332	\$416	\$426
ADDITIONAL GROSS PAY	\$1,230	\$2,138	\$1,643	\$1,110	\$1,087
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$16	\$10	\$0	\$51	\$24
OTHER THAN PERSONAL SERVICES	\$7,963	\$10,986	\$8,637	\$8,845	\$10,014
SUPPLIES AND MATERIALS	\$1,007	\$968	\$940	\$1,981	\$2,153
PROPERTY AND EQUIPMENT	\$283	\$435	\$879	\$300	\$1,118
OTHER SERVICES AND CHARGES	\$3,744	\$3,832	\$3,877	\$4,219	\$4,208
CONTRACTUAL SERVICES	\$2,892	\$5,678	\$2,868	\$2,341	\$2,477
FIXED & MISCELLANEOUS CHARGES	\$38	\$73	\$73	\$5	\$58
TOTAL	\$46,085	\$51,434	\$51,160	\$53,262	\$55,087

FUNDING SUMMARY

CITY FUNDS				\$40,659	\$42,035
OTHER CATEGORICAL				\$222	\$0
PRIVATE GRANTS				\$222	\$0
CAPITAL - IFA				\$2,119	\$2,121
CAPITAL FUNDS-IFA				\$2,119	\$2,121
FEDERAL - CD				\$5,406	\$5,360
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,406	\$5,360
FEDERAL - OTHER				\$4,850	\$5,565
Continuum of Care - Shelter Plus Care				\$115	\$116
Coronavirus Relief Fund				\$1,001	\$0
Coronavirus State and Local Fiscal Recov				\$1,193	\$2,960
HOME INVESTMENT PARTNERSHIP				\$499	\$499
SECTION 8 ADMIN FEES - VOUCHER				\$1,977	\$1,979
URBAN AREAS SECURITY INITIATIVE				\$64	\$11
INTRA CITY				\$6	\$6
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$53,262	\$55,087

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$12,005	\$13,293	\$13,840	\$14,050	\$13,384
FULL TIME SALARIED	\$11,352	\$12,627	\$13,160	\$13,661	\$12,995
UNSALARIED	\$62	\$42	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$591	\$624	\$680	\$389	\$389
OTHER THAN PERSONAL SERVICES	\$23,175	\$149,279	\$273,101	\$388,252	\$317,224
SUPPLIES AND MATERIALS	\$223	\$1	\$2	\$144	\$560
PROPERTY AND EQUIPMENT	\$89	\$0	\$12	\$125	\$167
OTHER SERVICES AND CHARGES	\$3,666	\$3,794	\$872	\$27,577	\$25,978
CONTRACTUAL SERVICES	\$17,853	\$3,653	\$5,401	\$7,225	\$2,848
FIXED & MISCELLANEOUS CHARGES	\$1,344	\$141,832	\$266,814	\$353,181	\$287,671
TOTAL	\$35,180	\$162,573	\$286,941	\$402,303	\$330,608
FUNDING SUMMARY					
CITY FUNDS				\$172,609	\$239,784
STATE				\$0	\$1,888
FORFEITURE LAW ENFORCEMENT				\$0	\$1,888
FEDERAL - CD				\$219,630	\$58,288
CDBG-Disaster Recovery				\$976	\$60
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$218,653	\$58,228
FEDERAL - OTHER				\$9,919	\$30,647
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$7,135	\$28,666
FEMA Direct Administrative Cost				\$598	\$0
FEMA PA COVID-19 Emergency Protective Me				\$205	\$0
HOME INVESTMENT PARTNERSHIP				\$1,492	\$1,492
SECTION 8 ADMIN FEES - VOUCHER				\$489	\$490
INTRA CITY				\$145	\$0
OTHER SERVICES/FEES				\$145	\$0
TOTAL				\$402,303	\$330,608

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Development

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$17,106	\$18,260	\$18,620	\$19,391	\$21,626
FULL TIME SALARIED	\$16,676	\$17,640	\$18,244	\$19,294	\$21,529
OTHER SALARIED	\$0	\$0	\$1	\$0	\$0
UNSALARIED	\$2	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$428	\$620	\$374	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$243,204	\$156,901	\$44,916	\$57,389	\$39,512
SUPPLIES AND MATERIALS	\$74	\$397	\$386	\$400	\$400
OTHER SERVICES AND CHARGES	\$0	\$2	\$4	\$0	\$20,000
CONTRACTUAL SERVICES	\$120,256	\$28,503	\$20,361	\$15,756	\$4,425
FIXED & MISCELLANEOUS CHARGES	\$122,875	\$127,998	\$24,164	\$41,233	\$14,687
TOTAL	\$260,310	\$175,161	\$63,535	\$76,780	\$61,137
FUNDING SUMMARY					
CITY FUNDS				\$13,957	\$6,846
OTHER CATEGORICAL				\$672	\$410
NON-GOVERNMENTAL GRANTS				\$262	\$0
NYC HOUSING TRUST FUND - BPCA				\$410	\$410
CAPITAL - IFA				\$8,733	\$11,052
CAPITAL FUNDS-IFA				\$8,733	\$11,052
FEDERAL - CD				\$44,142	\$35,726
CDBG-Disaster Recovery				\$43,242	\$34,825
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$900	\$901
FEDERAL - OTHER				\$9,276	\$7,104
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,651	\$995
Cooperating Technical Partners				\$80	\$0
HOME INVESTMENT PARTNERSHIP				\$5,693	\$5,693
SECT 17 RENTAL REHABILITATION				\$1,436	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$415	\$415
TOTAL				\$76,780	\$61,137

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$17,343	\$18,800	\$20,314	\$20,193	\$20,237
FULL TIME SALARIED	\$16,239	\$17,069	\$18,899	\$19,757	\$19,800
UNSALARIED	\$142	\$100	\$93	\$130	\$130
ADDITIONAL GROSS PAY	\$962	\$1,632	\$1,322	\$306	\$306
OTHER THAN PERSONAL SERVICES	\$484,955	\$498,199	\$516,436	\$569,559	\$490,580
SUPPLIES AND MATERIALS	\$358	\$520	\$601	\$1,034	\$911
PROPERTY AND EQUIPMENT	\$76	\$290	\$96	\$325	\$115
OTHER SERVICES AND CHARGES	\$165	\$473	\$398	\$4,041	\$378
CONTRACTUAL SERVICES	\$2,939	\$5,041	\$5,960	\$6,192	\$16,561
FIXED & MISCELLANEOUS CHARGES	\$481,418	\$491,876	\$509,381	\$557,967	\$472,615
TOTAL	\$502,298	\$517,000	\$536,750	\$589,752	\$510,817
FUNDING SUMMARY					
CITY FUNDS				\$892	\$13,509
OTHER CATEGORICAL				\$327	\$35
NYC HOUSING & URBAN DEVELOPMENT				\$327	\$35
FEDERAL - CD				\$413	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$413	\$0
FEDERAL - OTHER				\$588,121	\$497,272
Continuum of Care - Shelter Plus Care				\$42,223	\$40,763
Family Self-Sufficiency Program				\$1,293	\$894
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$9,849	\$9,849
Mainstream Vouchers				\$1,213	\$1,051
SECTION 8 ADMIN FEES - MODERATE SRO				\$12,161	\$9,227
SECTION 8 ADMIN FEES - VOUCHER				\$521,382	\$435,488
TOTAL				\$589,752	\$510,817

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,682	\$3,946	\$4,723	\$4,610	\$4,617
FULL TIME SALARIED	\$3,364	\$3,619	\$4,432	\$4,423	\$4,431
UNSALARIED	\$72	\$47	\$40	\$42	\$42
ADDITIONAL GROSS PAY	\$243	\$278	\$246	\$145	\$145
FRINGE BENEFITS	\$2	\$2	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$27,447	\$40,565	\$32,258	\$32,030	\$28,531
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$1	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$4	\$17	\$0
OTHER SERVICES AND CHARGES	\$2	\$9	\$10	\$36	\$36
CONTRACTUAL SERVICES	\$27,445	\$40,556	\$32,242	\$31,976	\$28,495
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,129	\$44,512	\$36,980	\$36,640	\$33,148
FUNDING SUMMARY					
CITY FUNDS				\$4,246	\$3,679
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				\$27,844	\$26,051
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$27,844	\$26,051
FEDERAL - OTHER				\$1,073	\$496
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,055	\$496
URBAN AREAS SECURITY INITIATIVE				\$18	\$0
INTRA CITY				\$2,320	\$1,765
OTHER SERVICES/FEEES				\$2,320	\$1,765
TOTAL				\$36,640	\$33,148

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$16,052	\$16,700	\$16,291	\$16,425	\$16,702
FULL TIME SALARIED	\$14,538	\$15,200	\$15,249	\$14,984	\$15,270
UNSALARIED	\$22	\$22	\$25	\$53	\$54
ADDITIONAL GROSS PAY	\$1,491	\$1,477	\$1,017	\$1,378	\$1,377
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$10	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,238	\$14,269	\$11,201	\$14,688	\$11,141
SUPPLIES AND MATERIALS	\$3,415	\$3,580	\$2,748	\$3,448	\$3,476
PROPERTY AND EQUIPMENT	\$7	\$19	\$24	\$1	\$25
OTHER SERVICES AND CHARGES	\$1,951	\$1,999	\$1,901	\$2,127	\$1,280
CONTRACTUAL SERVICES	\$2,814	\$6,350	\$6,297	\$9,113	\$6,360
FIXED & MISCELLANEOUS CHARGES	\$1,051	\$2,320	\$231	\$0	\$0
TOTAL	\$25,290	\$30,969	\$27,492	\$31,113	\$27,843

FUNDING SUMMARY

CITY FUNDS				\$5,423	\$5,702
OTHER CATEGORICAL				\$70	\$70
PRIVATE GRANTS				\$70	\$70
CAPITAL - IFA				\$11,006	\$11,206
CAPITAL FUNDS-IFA				\$11,006	\$11,206
FEDERAL - CD				\$14,494	\$10,744
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,494	\$10,744
FEDERAL - OTHER				\$120	\$120
HOME INVESTMENT PARTNERSHIP				\$120	\$120
TOTAL				\$31,113	\$27,843

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti- Abandonment

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,960	\$3,020	\$2,953	\$2,750	\$2,802
FULL TIME SALARIED	\$2,792	\$2,687	\$2,810	\$2,575	\$2,628
ADDITIONAL GROSS PAY	\$166	\$331	\$142	\$175	\$175
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,331	\$4,786	\$6,943	\$14,425	\$15,818
SUPPLIES AND MATERIALS	\$4	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$17	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,310	\$4,786	\$6,943	\$14,425	\$15,818
TOTAL	\$7,291	\$7,807	\$9,896	\$17,175	\$18,620

FUNDING SUMMARY

CITY FUNDS				\$9,010	\$12,696
OTHER CATEGORICAL				\$7,401	\$4,485
NYC HOUSING & URBAN DEVELOPMENT				\$183	\$11
NYC HOUSING TRUST FUND - BPCA				\$7,217	\$4,474
FEDERAL - CD				\$765	\$1,439
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$765	\$1,439
TOTAL				\$17,175	\$18,620

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$25,808	\$27,037	\$27,199	\$28,305	\$28,102
FULL TIME SALARIED	\$23,669	\$24,537	\$24,817	\$26,200	\$25,997
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$116	\$135	\$197	\$310	\$310
ADDITIONAL GROSS PAY	\$1,996	\$2,339	\$2,140	\$1,774	\$1,774
FRINGE BENEFITS	\$27	\$27	\$46	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,538	\$7,450	\$6,700	\$10,641	\$9,216
SUPPLIES AND MATERIALS	\$550	\$1,087	\$1,284	\$1,741	\$1,248
PROPERTY AND EQUIPMENT	\$339	\$368	\$173	\$19	\$29
OTHER SERVICES AND CHARGES	\$1,782	\$1,721	\$1,510	\$2,441	\$1,717
CONTRACTUAL SERVICES	\$3,866	\$4,274	\$3,733	\$6,440	\$6,221
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$32,347	\$34,487	\$33,899	\$38,946	\$37,319
FUNDING SUMMARY					
CITY FUNDS				\$7,734	\$8,009
FEDERAL - CD				\$29,055	\$27,741
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$29,055	\$27,741
FEDERAL - OTHER				\$1,491	\$1,492
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,442	\$1,444
INTRA CITY				\$666	\$77
OTHER SERVICES/FEES				\$666	\$77
TOTAL				\$38,946	\$37,319

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$8,016	\$8,728	\$9,132	\$11,219	\$11,281
FULL TIME SALARIED	\$7,067	\$7,653	\$8,197	\$10,087	\$10,149
UNSALARIED	\$275	\$233	\$127	\$378	\$378
ADDITIONAL GROSS PAY	\$670	\$837	\$802	\$749	\$749
FRINGE BENEFITS	\$3	\$5	\$5	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$15,241	\$13,408	\$15,417	\$27,368	\$23,772
SUPPLIES AND MATERIALS	\$466	\$786	\$660	\$2,128	\$2,739
PROPERTY AND EQUIPMENT	\$1,286	\$119	\$991	\$305	\$6
OTHER SERVICES AND CHARGES	\$5,112	\$4,847	\$4,410	\$5,182	\$4,778
CONTRACTUAL SERVICES	\$8,376	\$7,653	\$9,356	\$19,753	\$16,250
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$0	\$0	\$0
TOTAL	\$23,257	\$22,136	\$24,549	\$38,587	\$35,053

FUNDING SUMMARY

CITY FUNDS				\$1,323	\$1,609
FEDERAL - CD				\$37,243	\$33,444
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$37,243	\$33,444
INTRA CITY				\$20	\$0
OTHER SERVICES/FEES				\$20	\$0
TOTAL				\$38,587	\$35,053

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$12,399	\$13,942	\$17,349	\$18,127	\$17,590
FULL TIME SALARIED	\$11,087	\$12,634	\$15,993	\$17,002	\$16,465
UNSALARIED	\$63	\$44	\$0	\$121	\$121
ADDITIONAL GROSS PAY	\$1,238	\$1,251	\$1,332	\$1,004	\$1,004
FRINGE BENEFITS	\$12	\$12	\$23	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$770	\$997	\$311	\$1,128	\$3,970
SUPPLIES AND MATERIALS	\$13	\$11	\$8	\$26	\$968
PROPERTY AND EQUIPMENT	\$63	\$0	\$0	\$0	\$29
OTHER SERVICES AND CHARGES	\$148	\$262	\$49	\$264	\$602
CONTRACTUAL SERVICES	\$546	\$724	\$254	\$838	\$2,372
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,169	\$14,938	\$17,661	\$19,255	\$21,560

FUNDING SUMMARY

CITY FUNDS				\$405	\$409
FEDERAL - CD				\$17,700	\$19,650
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$17,700	\$19,650
FEDERAL - OTHER				\$900	\$1,252
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$900	\$1,252
INTRA CITY				\$249	\$250
OTHER SERVICES/FEES				\$249	\$250
TOTAL				\$19,255	\$21,560

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$10,759	\$11,629	\$12,003	\$13,710	\$13,272
FULL TIME SALARIED	\$9,893	\$10,668	\$11,215	\$12,976	\$12,538
UNSALARIED	\$39	\$32	\$37	\$70	\$70
ADDITIONAL GROSS PAY	\$826	\$927	\$750	\$663	\$663
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,660	\$17,803	\$28,915	\$27,347	\$23,246
SUPPLIES AND MATERIALS	\$64	\$47	\$51	\$35	\$37
PROPERTY AND EQUIPMENT	\$108	\$86	\$88	\$117	\$97
OTHER SERVICES AND CHARGES	\$973	\$460	\$333	\$206	\$1,122
CONTRACTUAL SERVICES	\$12,513	\$17,208	\$28,442	\$26,990	\$21,990
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$1	\$0	\$0
TOTAL	\$24,419	\$29,432	\$40,917	\$41,057	\$36,517

FUNDING SUMMARY

CITY FUNDS				\$19,033	\$18,326
CAPITAL - IFA				\$85	\$85
CAPITAL FUNDS-IFA				\$85	\$85
FEDERAL - CD				\$21,689	\$18,106
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$21,689	\$18,106
INTRA CITY				\$250	\$0
OTHER SERVICES/FEES				\$250	\$0
TOTAL				\$41,057	\$36,517

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Administration - General	\$162,875	\$159,655	\$159,222	\$163,481	\$144,383
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$0	\$0	\$0	\$11,017	\$12,053
Cent Hlth Equity & Comm.Well - Admin	\$0	\$0	\$0	\$14,440	\$12,548
Cent Hlth Equity & Comm.Well - Chron Dis	\$0	\$0	\$0	\$13,195	\$14,088
Cent Hlth Equity & Comm.Well - Tobacco	\$0	\$0	\$0	\$2,988	\$7,057
Cent Hlth Equity & Comm.Well- Correctio	\$0	\$0	\$0	\$31,339	\$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	\$0	\$0	\$0	\$6,792	\$6,825
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$0	\$0	\$0	\$8,377	\$9,783
Center for Health Equity	\$16,872	\$18,340	\$12,597	\$1,433	\$11
Disease Prev & Treat- Communicable Dis	\$11,329	\$10,085	\$11,538	\$359,940	\$183,277
Disease Prev & Treat- HIV	\$184,589	\$180,742	\$168,027	\$247,629	\$181,389
Disease Prev & Treat- Immunization	\$9,098	\$9,195	\$9,660	\$177,922	\$68,102
Disease Prev & Treat- Laboratories	\$10,794	\$10,776	\$9,860	\$10,733	\$11,098
Disease Prev & Treat- Sexually Trans Inf	\$24,672	\$23,720	\$21,194	\$21,588	\$24,413
Disease Prev & Treat- Tuberculosis	\$13,983	\$14,987	\$111,168	\$15,110	\$15,170
Disease Prevention & Treatment - Admin	\$17,338	\$18,916	\$19,857	\$17,743	\$18,814
Emergency Preparedness and Response	\$19,182	\$20,233	\$17,186	\$19,410	\$21,934
Environmental Health - Administration	\$5,381	\$5,053	\$5,008	\$4,829	\$4,355
Environmental Health - Animal Control	\$16,653	\$19,412	\$19,767	\$20,635	\$19,741
Environmental Health - Day Care	\$15,562	\$15,608	\$15,471	\$20,207	\$23,485
Environmental Health - Food Safety	\$19,934	\$18,814	\$19,278	\$17,259	\$24,480
Environmental Health - Pest Control	\$12,075	\$11,627	\$11,599	\$12,443	\$12,410
Environmental Health - Poison Control	\$2,033	\$2,085	\$1,901	\$1,971	\$1,983
Environmental Health - Science/Engineer	\$8,818	\$8,871	\$7,798	\$8,784	\$9,320
Environmental Health - West Nile	\$3,738	\$4,017	\$4,190	\$3,635	\$3,408
Environmental Health-Env Dis/Injury Prev	\$9,770	\$15,622	\$15,062	\$16,742	\$20,930
Environmental Health-Surveillance Policy	\$3,453	\$4,265	\$3,519	\$3,676	\$3,526
Epidemiology	\$17,370	\$18,660	\$18,056	\$16,961	\$17,521
Family & Child Hlth - Admin	\$15,886	\$12,518	\$15,389	\$15,039	\$14,291
Family & Child Hlth - Early Intervention	\$270,216	\$286,351	\$276,279	\$276,042	\$321,397
Family & Child Hlth - Maternal & Child	\$24,000	\$28,004	\$28,628	\$28,271	\$55,194
Family & Child Hlth - School Hlth	\$128,355	\$134,098	\$125,877	\$123,303	\$127,018
Mental Hygiene - Administration	\$24,372	\$25,893	\$27,672	\$29,722	\$48,690
Mental Hygiene- Development Disabilities	\$16,254	\$15,748	\$14,285	\$13,864	\$13,180
Mental Hygiene- Mental Health Services	\$334,456	\$359,102	\$365,877	\$417,692	\$476,446
Mental Hygiene-Alc Drug Prev,Care&Treat	\$113,479	\$120,249	\$125,831	\$124,008	\$137,067
Office of Chief Medical Examiner	\$76,638	\$84,726	\$85,988	\$157,755	\$89,951
Prevention & Primary Care - Admin	\$8,942	\$11,157	\$11,560	\$0	\$0
Prevention & Primary Care - Chronic Dise	\$13,938	\$16,567	\$12,279	\$854	\$731
Prevention & Primary Care - Correctional	\$31,339	\$30,947	\$31,339	\$61	\$61
Prevention & Primary Care - PCAP	\$5,625	\$10,356	\$11,309	\$381	\$0
Prevention & Primary Care - PCIP	\$2,430	\$2,195	\$4,829	\$0	\$0

Budget Function Analysis

Agency Summary
Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Prevention & Primary Care - Tobacco	\$7,032	\$7,281	\$5,669	\$0	\$0
World Trade Center Related Programs	\$40,928	\$46,895	\$55,526	\$63,582	\$74,044
Total	\$1,699,409	\$1,782,769	\$1,860,295	\$2,500,852	\$2,261,512
Funding Summary					
City Funds	\$741,576	\$899,606	\$1,002,851	\$948,364	\$1,180,034
Other Categorical	\$66,738	\$30,329	\$48,800	\$17,634	\$1,510
State	\$545,819	\$539,620	\$440,518	\$502,914	\$514,288
Federal - Other	\$317,364	\$287,320	\$341,574	\$1,016,635	\$555,749
Intra City	\$27,911	\$25,894	\$26,551	\$15,305	\$9,932
Total	\$1,699,409	\$1,782,769	\$1,860,295	\$2,500,852	\$2,261,512
Full-Time Positions	5,432	5,509	5,530	5,609	6,169
Full-Time Equivalent Positions	1,426	1,426	1,377	1,182	1,175
Total Positions	6,858	6,935	6,907	6,791	7,344

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$61,822	\$64,425	\$63,304	\$63,903	\$59,377
Other than Personal Services	\$101,053	\$95,230	\$95,917	\$99,578	\$85,007
Total	\$162,875	\$159,655	\$159,222	\$163,481	\$144,383
Funding Summary					
City Funds				\$118,590	\$108,635
Other Categorical				\$1,283	\$0
State				\$19,974	\$19,183
Federal - Other				\$19,997	\$16,455
Intra City				\$3,637	\$110
Total				\$163,481	\$144,383
Full-Time Budgeted Positions				789	828

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq & Comm Well-Hlth Eq Cap Bldg

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$4,297	\$4,748
Other than Personal Services	\$0	\$0	\$0	\$6,721	\$7,305
Total	\$0	\$0	\$0	\$11,017	\$12,053
Funding Summary					
City Funds				\$4,635	\$5,640
State				\$3,684	\$3,814
Federal - Other				\$2,698	\$2,598
Total				\$11,017	\$12,053
Full-Time Budgeted Positions				68	63

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Admin

Funding for administration that serves the Division of Center for Health Equity and Community Wellness, as well as supports the implementation of policy and program to maximize health insurance coverage and reduce barriers to health access for marginalized populations in New York City.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$3,214	\$3,032
Other than Personal Services	\$0	\$0	\$0	\$11,226	\$9,516
Total	\$0	\$0	\$0	\$14,440	\$12,548
Funding Summary					
City Funds				\$12,369	\$12,328
State				\$2,071	\$220
Total				\$14,440	\$12,548
Full-Time Budgeted Positions				(5)	18

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Chron Dis

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$4,593	\$5,513
Other than Personal Services	\$0	\$0	\$0	\$8,602	\$8,575
Total	\$0	\$0	\$0	\$13,195	\$14,088
Funding Summary					
City Funds				\$9,207	\$10,592
State				\$1,488	\$1,939
Federal - Other				\$2,070	\$1,557
Intra City				\$430	\$0
Total				\$13,195	\$14,088
Full-Time Budgeted Positions				56	56

Budget Function Analysis

Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Tobacco

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$1,441	\$1,528
Other than Personal Services	\$0	\$0	\$0	\$1,547	\$5,529
Total	\$0	\$0	\$0	\$2,988	\$7,057
Funding Summary					
City Funds				\$2,171	\$5,727
State				\$417	\$1,330
Federal - Other				\$400	\$0
Total				\$2,988	\$7,057
Full-Time Budgeted Positions				16	16

Budget Function Analysis

Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$0	\$0	\$0	\$31,339	\$31,339
Total	\$0	\$0	\$0	\$31,339	\$31,339
Funding Summary					
City Funds				\$25,071	\$25,071
State				\$6,268	\$6,268
Total				\$31,339	\$31,339
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$5,572	\$6,222
Other than Personal Services	\$0	\$0	\$0	\$1,220	\$604
Total	\$0	\$0	\$0	\$6,792	\$6,825
Funding Summary					
City Funds				\$4,396	\$5,441
State				\$1,019	\$1,329
Federal - Other				\$1,377	\$56
Total				\$6,792	\$6,825
Full-Time Budgeted Positions				60	60

Budget Function Analysis

Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

Funding for the Neighborhood Health Action Centers, which work to close racial gaps in premature mortality through programming, collaborations with key stakeholders, building capacity of community residents and organizations, and responding to community needs through a collective action approach, with specific attention to high-need neighborhoods in the South Bronx, East and Central Harlem, and North and Central Brooklyn. The Action Centers develop innovative programs to improve community health; work with community organizations, faith-based organizations, government agencies, local leaders, residents and elected officials to promote public health policies; and conduct local research to better understand public health problems.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$5,629	\$6,791
Other than Personal Services	\$0	\$0	\$0	\$2,748	\$2,992
Total	\$0	\$0	\$0	\$8,377	\$9,783
Funding Summary					
City Funds				\$5,956	\$8,077
State				\$1,220	\$1,705
Federal - Other				\$1,200	\$0
Total				\$8,377	\$9,783
Full-Time Budgeted Positions				87	93

Budget Function Analysis

Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$11,039	\$12,099	\$8,147	\$107	\$8
Other than Personal Services	\$5,833	\$6,241	\$4,450	\$1,327	\$3
Total	\$16,872	\$18,340	\$12,597	\$1,433	\$11
Funding Summary					
City Funds				\$1,012	\$10
Other Categorical				\$101	\$0
State				\$244	\$1
Federal - Other				\$78	\$0
Total				\$1,433	\$11
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$7,400	\$7,958	\$10,382	\$49,282	\$25,090
Other than Personal Services	\$3,929	\$2,127	\$1,156	\$310,657	\$158,188
Total	\$11,329	\$10,085	\$11,538	\$359,940	\$183,277
Funding Summary					
City Funds				\$5,306	\$52,660
Other Categorical				\$7	\$0
State				\$801	\$625
Federal - Other				\$353,806	\$129,972
Intra City				\$20	\$20
Total				\$359,940	\$183,277
Full-Time Budgeted Positions				159	87

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$28,689	\$30,123	\$28,847	\$36,070	\$33,654
Other than Personal Services	\$155,900	\$150,619	\$139,180	\$211,558	\$147,735
Total	\$184,589	\$180,742	\$168,027	\$247,629	\$181,389
Funding Summary					
City Funds				\$23,077	\$24,259
Other Categorical				\$260	\$0
State				\$5,295	\$4,807
Federal - Other				\$218,996	\$152,323
Total				\$247,629	\$181,389
Full-Time Budgeted Positions				384	384

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$6,973	\$7,148	\$7,208	\$7,899	\$7,965
Other than Personal Services	\$2,125	\$2,048	\$2,452	\$170,023	\$60,137
Total	\$9,098	\$9,195	\$9,660	\$177,922	\$68,102
Funding Summary					
City Funds				\$1,318	\$1,322
Other Categorical				\$63	\$63
State				\$373	\$374
Federal - Other				\$176,169	\$66,343
Total				\$177,922	\$68,102
Full-Time Budgeted Positions				96	96

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$7,509	\$7,114	\$6,359	\$6,981	\$7,746
Other than Personal Services	\$3,285	\$3,663	\$3,501	\$3,752	\$3,351
Total	\$10,794	\$10,776	\$9,860	\$10,733	\$11,098
Funding Summary					
City Funds				\$7,340	\$7,414
State				\$2,733	\$2,934
Federal - Other				\$660	\$750
Total				\$10,733	\$11,098
Full-Time Budgeted Positions				109	109

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$18,445	\$18,496	\$17,530	\$17,324	\$20,188
Other than Personal Services	\$6,227	\$5,225	\$3,664	\$4,264	\$4,225
Total	\$24,672	\$23,720	\$21,194	\$21,588	\$24,413
Funding Summary					
City Funds				\$11,310	\$13,720
Other Categorical				\$720	\$720
State				\$4,734	\$5,095
Federal - Other				\$4,824	\$4,879
Total				\$21,588	\$24,413
Full-Time Budgeted Positions				240	240

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$12,134	\$13,119	\$41,987	\$12,792	\$12,599
Other than Personal Services	\$1,849	\$1,868	\$69,180	\$2,318	\$2,571
Total	\$13,983	\$14,987	\$111,168	\$15,110	\$15,170
Funding Summary					
City Funds				\$6,618	\$6,590
Other Categorical				\$547	\$547
State				\$3,441	\$3,394
Federal - Other				\$4,505	\$4,639
Total				\$15,110	\$15,170
Full-Time Budgeted Positions				171	171

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,954	\$1,831	\$1,729	\$294	\$1,060
Other than Personal Services	\$15,384	\$17,085	\$18,128	\$17,449	\$17,754
Total	\$17,338	\$18,916	\$19,857	\$17,743	\$18,814
Funding Summary					
City Funds				\$14,619	\$18,466
Other Categorical				\$134	\$0
State				\$2,890	\$248
Federal - Other				\$100	\$100
Total				\$17,743	\$18,814
Full-Time Budgeted Positions				(26)	6

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$15,510	\$16,532	\$15,146	\$17,289	\$17,301
Other than Personal Services	\$3,673	\$3,701	\$2,040	\$2,121	\$4,633
Total	\$19,182	\$20,233	\$17,186	\$19,410	\$21,934

Funding Summary

City Funds				\$5,747	\$6,698
State				\$1,179	\$1,415
Federal - Other				\$12,485	\$13,821
Total				\$19,410	\$21,934

Full-Time Budgeted Positions	172	172
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Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,142	\$2,871	\$2,900	\$2,492	\$1,936
Other than Personal Services	\$2,239	\$2,182	\$2,108	\$2,337	\$2,419
Total	\$5,381	\$5,053	\$5,008	\$4,829	\$4,355
Funding Summary					
City Funds				\$4,345	\$3,995
State				\$260	\$360
Federal - Other				\$225	\$0
Total				\$4,829	\$4,355
Full-Time Budgeted Positions				(18)	(43)

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,564	\$1,567	\$1,652	\$1,799	\$1,801
Other than Personal Services	\$15,089	\$17,845	\$18,115	\$18,836	\$17,940
Total	\$16,653	\$19,412	\$19,767	\$20,635	\$19,741
Funding Summary					
City Funds				\$17,928	\$19,734
Other Categorical				\$773	\$0
State				\$1,934	\$7
Total				\$20,635	\$19,741
Full-Time Budgeted Positions				24	24

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$13,328	\$14,303	\$13,970	\$16,258	\$19,396
Other than Personal Services	\$2,234	\$1,305	\$1,501	\$3,949	\$4,089
Total	\$15,562	\$15,608	\$15,471	\$20,207	\$23,485
Funding Summary					
City Funds				\$7,072	\$6,502
State				\$121	\$100
Federal - Other				\$12,524	\$11,717
Intra City				\$490	\$5,166
Total				\$20,207	\$23,485
Full-Time Budgeted Positions				211	266

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$16,278	\$17,211	\$17,710	\$16,148	\$19,842
Other than Personal Services	\$3,656	\$1,604	\$1,568	\$1,111	\$4,638
Total	\$19,934	\$18,814	\$19,278	\$17,259	\$24,480
Funding Summary					
City Funds				\$16,686	\$17,670
State				\$10	\$11
Federal - Other				\$540	\$6,799
Intra City				\$23	\$0
Total				\$17,259	\$24,480
Full-Time Budgeted Positions				260	357

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$10,391	\$10,496	\$10,916	\$11,466	\$11,500
Other than Personal Services	\$1,685	\$1,131	\$684	\$977	\$910
Total	\$12,075	\$11,627	\$11,599	\$12,443	\$12,410
Funding Summary					
City Funds				\$10,697	\$11,083
State				\$1,321	\$1,327
Federal - Other				\$400	\$0
Intra City				\$25	\$0
Total				\$12,443	\$12,410
Full-Time Budgeted Positions				188	188

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,023	\$2,079	\$1,895	\$1,954	\$1,964
Other than Personal Services	\$10	\$6	\$6	\$17	\$18
Total	\$2,033	\$2,085	\$1,901	\$1,971	\$1,983
Funding Summary					
City Funds				\$1,575	\$1,587
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
Total				\$1,971	\$1,983
Full-Time Budgeted Positions				18	18

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$6,620	\$6,720	\$6,717	\$7,613	\$7,607
Other than Personal Services	\$2,198	\$2,151	\$1,081	\$1,170	\$1,713
Total	\$8,818	\$8,871	\$7,798	\$8,784	\$9,320
Funding Summary					
City Funds				\$6,878	\$7,564
State				\$759	\$885
Federal - Other				\$739	\$453
Intra City				\$407	\$418
Total				\$8,784	\$9,320
Full-Time Budgeted Positions				106	106

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,174	\$1,427	\$1,341	\$1,180	\$1,123
Other than Personal Services	\$2,564	\$2,590	\$2,849	\$2,456	\$2,285
Total	\$3,738	\$4,017	\$4,190	\$3,635	\$3,408
Funding Summary					
City Funds				\$1,336	\$1,143
State				\$320	\$285
Intra City				\$1,980	\$1,980
Total				\$3,635	\$3,408
Full-Time Budgeted Positions				14	14

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$8,023	\$9,613	\$11,810	\$12,997	\$13,443
Other than Personal Services	\$1,747	\$6,009	\$3,252	\$3,744	\$7,487
Total	\$9,770	\$15,622	\$15,062	\$16,742	\$20,930
Funding Summary					
City Funds				\$9,476	\$13,595
State				\$3,858	\$4,883
Federal - Other				\$3,408	\$2,453
Total				\$16,742	\$20,930
Full-Time Budgeted Positions				175	188

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,194	\$2,495	\$2,311	\$2,443	\$2,496
Other than Personal Services	\$1,259	\$1,770	\$1,207	\$1,233	\$1,030
Total	\$3,453	\$4,265	\$3,519	\$3,676	\$3,526
Funding Summary					
City Funds				\$2,503	\$2,483
State				\$394	\$390
Federal - Other				\$779	\$653
Total				\$3,676	\$3,526
Full-Time Budgeted Positions				24	25

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$13,761	\$15,143	\$15,026	\$13,605	\$13,895
Other than Personal Services	\$3,609	\$3,518	\$3,030	\$3,356	\$3,626
Total	\$17,370	\$18,660	\$18,056	\$16,961	\$17,521

Funding Summary

City Funds				\$14,463	\$15,306
Other Categorical				\$108	\$84
State				\$1,681	\$1,892
Federal - Other				\$653	\$238
Intra City				\$55	\$0
Total				\$16,961	\$17,521

Full-Time Budgeted Positions	183	182
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Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$4,124	\$4,079	\$4,095	\$3,617	\$4,912
Other than Personal Services	\$11,761	\$8,438	\$11,294	\$11,422	\$9,379
Total	\$15,886	\$12,518	\$15,389	\$15,039	\$14,291
Funding Summary					
City Funds				\$12,958	\$13,720
State				\$2,081	\$571
Total				\$15,039	\$14,291
Full-Time Budgeted Positions				19	47

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$15,512	\$15,426	\$15,158	\$16,582	\$16,365
Other than Personal Services	\$254,705	\$270,925	\$261,121	\$259,460	\$305,032
Total	\$270,216	\$286,351	\$276,279	\$276,042	\$321,397
Funding Summary					
City Funds				\$130,041	\$161,937
State				\$125,210	\$139,128
Federal - Other				\$20,790	\$20,332
Total				\$276,042	\$321,397
Full-Time Budgeted Positions				217	224

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$12,119	\$13,346	\$13,495	\$13,217	\$23,616
Other than Personal Services	\$11,881	\$14,658	\$15,133	\$15,055	\$31,578
Total	\$24,000	\$28,004	\$28,628	\$28,271	\$55,194
Funding Summary					
City Funds				\$18,048	\$42,228
State				\$4,715	\$10,305
Federal - Other				\$3,137	\$2,660
Intra City				\$2,371	\$0
Total				\$28,271	\$55,194
Full-Time Budgeted Positions				183	396

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$91,861	\$99,682	\$98,289	\$91,981	\$94,158
Other than Personal Services	\$36,495	\$34,415	\$27,588	\$31,322	\$32,860
Total	\$128,355	\$134,098	\$125,877	\$123,303	\$127,018
Funding Summary					
City Funds				\$62,918	\$82,382
Other Categorical				\$12,600	\$0
State				\$4,846	\$5,016
Federal - Other				\$42,178	\$39,553
Intra City				\$761	\$67
Total				\$123,303	\$127,018
Full-Time Budgeted Positions				234	234

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$16,060	\$18,206	\$20,961	\$21,301	\$21,878
Other than Personal Services	\$8,312	\$7,687	\$6,711	\$8,420	\$26,812
Total	\$24,372	\$25,893	\$27,672	\$29,722	\$48,690
Funding Summary					
City Funds				\$11,296	\$31,117
State				\$12,589	\$12,537
Federal - Other				\$5,836	\$5,036
Total				\$29,722	\$48,690
Full-Time Budgeted Positions				112	155

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$881	\$803	\$540	\$745	\$613
Other than Personal Services	\$15,373	\$14,945	\$13,745	\$13,119	\$12,567
Total	\$16,254	\$15,748	\$14,285	\$13,864	\$13,180
Funding Summary					
City Funds				\$7,168	\$6,983
State				\$5,897	\$5,897
Federal - Other				\$800	\$300
Total				\$13,864	\$13,180
Full-Time Budgeted Positions				15	12

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$24,133	\$28,242	\$25,831	\$27,543	\$30,918
Other than Personal Services	\$310,322	\$330,860	\$340,046	\$390,149	\$445,528
Total	\$334,456	\$359,102	\$365,877	\$417,692	\$476,446
Funding Summary					
City Funds				\$149,073	\$193,814
State				\$218,208	\$216,328
Federal - Other				\$46,475	\$64,134
Intra City				\$3,936	\$2,171
Total				\$417,692	\$476,446
Full-Time Budgeted Positions				439	484

Budget Function Analysis

Summary

Adopted FY 2022

(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$4,716	\$6,310	\$6,759	\$9,365	\$9,661
Other than Personal Services	\$108,763	\$113,940	\$119,072	\$114,643	\$127,406
Total	\$113,479	\$120,249	\$125,831	\$124,008	\$137,067
Funding Summary					
City Funds				\$60,462	\$77,393
State				\$58,322	\$59,537
Federal - Other				\$5,224	\$137
Total				\$124,008	\$137,067
Full-Time Budgeted Positions				88	93

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$55,604	\$63,122	\$66,316	\$76,598	\$70,088
Other than Personal Services	\$21,035	\$21,604	\$19,672	\$81,158	\$19,863
Total	\$76,638	\$84,726	\$85,988	\$157,755	\$89,951
Funding Summary					
City Funds				\$86,810	\$87,952
Other Categorical				\$942	\$0
State				\$2,384	\$0
Federal - Other				\$66,832	\$1,999
Intra City				\$788	\$0
Total				\$157,755	\$89,951
Full-Time Budgeted Positions				695	759

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,509	\$3,656	\$3,401	\$0	\$0
Other than Personal Services	\$5,432	\$7,500	\$8,159	\$0	\$0
Total	\$8,942	\$11,157	\$11,560	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,836	\$4,036	\$4,031	\$0	\$0
Other than Personal Services	\$10,102	\$12,531	\$8,248	\$854	\$731
Total	\$13,938	\$16,567	\$12,279	\$854	\$731
Funding Summary					
City Funds				\$830	\$731
State				\$25	\$0
Total				\$854	\$731
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$0	\$5	\$0	\$61	\$61
Other than Personal Services	\$31,339	\$30,941	\$31,339	\$0	\$0
Total	\$31,339	\$30,947	\$31,339	\$61	\$61
Funding Summary					
City Funds				\$61	\$61
Total				\$61	\$61
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$4,939	\$4,855	\$4,449	\$381	\$0
Other than Personal Services	\$686	\$5,501	\$6,859	\$0	\$0
Total	\$5,625	\$10,356	\$11,309	\$381	\$0
Funding Summary					
City Funds				\$0	\$0
Intra City				\$381	\$0
Total				\$381	\$0
Full-Time Budgeted Positions				5	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,275	\$2,025	\$4,505	\$0	\$0
Other than Personal Services	\$154	\$170	\$324	\$0	\$0
Total	\$2,430	\$2,195	\$4,829	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2022

(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,160	\$997	\$1,072	\$0	\$0
Other than Personal Services	\$5,871	\$6,284	\$4,596	\$0	\$0
Total	\$7,032	\$7,281	\$5,669	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,668	\$4,001	\$3,901	\$4,276	\$4,209
Other than Personal Services	\$37,260	\$42,895	\$51,625	\$59,306	\$69,835
Total	\$40,928	\$46,895	\$55,526	\$63,582	\$74,044
Funding Summary					
City Funds				\$57,001	\$68,401
Federal - Other				\$6,581	\$5,643
Total				\$63,582	\$74,044
Full-Time Budgeted Positions				41	41

Budget Function Analysis

Detail

Adopted FY 2022

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$61,822	\$64,425	\$63,304	\$63,903	\$59,377
FULL TIME SALARIED	\$56,055	\$58,403	\$57,183	\$56,262	\$55,335
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,795	\$3,051	\$3,176	\$2,920	\$2,833
ADDITIONAL GROSS PAY	\$2,751	\$2,723	\$2,693	\$4,318	\$1,070
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$222	\$248	\$251	\$263	\$0
OTHER THAN PERSONAL SERVICES	\$101,053	\$95,230	\$95,917	\$99,578	\$85,007
SUPPLIES AND MATERIALS	\$5,519	\$5,271	\$5,453	\$9,410	\$10,394
PROPERTY AND EQUIPMENT	\$1,399	\$1,109	\$1,138	\$1,577	\$560
OTHER SERVICES AND CHARGES	\$74,224	\$72,245	\$73,625	\$72,437	\$66,220
CONTRACTUAL SERVICES	\$19,696	\$16,507	\$15,477	\$16,143	\$7,777
FIXED & MISCELLANEOUS CHARGES	\$214	\$97	\$225	\$11	\$55
TOTAL	\$162,875	\$159,655	\$159,222	\$163,481	\$144,383

FUNDING SUMMARY

CITY FUNDS				\$118,590	\$108,635
OTHER CATEGORICAL				\$1,283	\$0
HEALTH RESEARCH				\$284	\$0
NON-GOVERNMENTAL GRANTS				\$963	\$0
PRIVATE GRANTS				\$36	\$0
STATE				\$19,974	\$19,183
ENHANCED DRINKING WATER PROTECTION				\$29	\$0
HIV PARTNER NOTIFICATION				\$95	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$997	\$997
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$17,839	\$17,190
YOUTH TOBACCO ENFORCEMENT				\$18	\$0
FEDERAL - OTHER				\$19,997	\$16,455
AIDS HIV SURVEILLANCE				\$51	\$0
AIDS PREVENTION SURVEILLANCE				\$4,149	\$1,549
CASE MANAGEMENT SERVICES PHCP				\$8	\$0
CHILDHOOD LEAD SCREENING PREV				\$8	\$0
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$7,101	\$8,419
DAY CARE INSPECTIONS				\$508	\$0
Ending the HIV Epidemic: A Plan for Amer				\$141	\$0
Epidemiology and Laboratory Capacity for				\$1,000	\$4,494
HEALTHY START INITIATIVE				\$60	\$0
Hospital Preparedness Program (HPP) and				\$1,535	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35	\$0
IMMUNIZATION PROGRAM				\$1,537	\$0
LEAD POISON CONTROL GRANT				\$76	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$15	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,993	\$1,993
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$994	\$0

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
<i>FUNDING SUMMARY -Continued</i>					
FEDERAL - OTHER					
Public Health Preparedness and Response				\$49	\$0
RYAN WHITE HIV EMERGENCY RELIEF				\$144	\$0
State Admin Match Grants/ Supplemental N				\$61	\$0
Summer Food Service Program for Children				\$7	\$0
TUBERCULOSIS CONTROL PROGRAM				\$413	\$0
VENEREAL DISEASE CONTROL				\$112	\$0
INTRA CITY				\$3,637	\$110
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
OTHER SERVICES/FEES				\$3,527	\$0
TOTAL				\$163,481	\$144,383

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq & Comm Well-Hlth Eq Cap Bldg

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$4,297	\$4,748
FULL TIME SALARIED	\$0	\$0	\$0	\$3,971	\$4,571
UNSALARIED	\$0	\$0	\$0	\$158	\$57
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$168	\$120
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$6,721	\$7,305
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$11	\$50
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$4	\$13
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$6,415	\$3,773
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$290	\$3,469
TOTAL	\$0	\$0	\$0	\$11,017	\$12,053
FUNDING SUMMARY					
CITY FUNDS				\$4,635	\$5,640
STATE				\$3,684	\$3,814
MEDICAID-HEALTH & MEDICAL CARE				\$2,531	\$2,409
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,154	\$1,405
FEDERAL - OTHER				\$2,698	\$2,598
CASE MANAGEMENT SERVICES PHCP				\$167	\$188
MEDICAL ASSISTANCE PROGRAM				\$2,531	\$2,409
TOTAL				\$11,017	\$12,053

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$3,214	\$3,032
FULL TIME SALARIED	\$0	\$0	\$0	\$3,046	\$2,864
UNSALARIED	\$0	\$0	\$0	\$58	\$58
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$106	\$106
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$11,226	\$9,516
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$55	\$177
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$158	\$61
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$276	(\$192)
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$10,736	\$9,470
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$0	\$0	\$0	\$14,440	\$12,548
FUNDING SUMMARY					
CITY FUNDS				\$12,369	\$12,328
STATE				\$2,071	\$220
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,071	\$220
TOTAL				\$14,440	\$12,548

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Chron Dis

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$4,593	\$5,513
FULL TIME SALARIED	\$0	\$0	\$0	\$4,269	\$5,427
UNSALARIED	\$0	\$0	\$0	\$166	\$73
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$159	\$14
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$8,602	\$8,575
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$155	\$167
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$28	\$24
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,872	\$4,486
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$4,545	\$3,897
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$0	\$0	\$0	\$13,195	\$14,088
FUNDING SUMMARY					
CITY FUNDS				\$9,207	\$10,592
STATE				\$1,488	\$1,939
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,488	\$1,939
FEDERAL - OTHER				\$2,070	\$1,557
Coronavirus Relief Fund				\$160	\$0
Food Insecurity Nutrition Incentive Gran				\$126	\$0
State Admin Match Grants/ Supplemental N				\$1,785	\$1,557
INTRA CITY				\$430	\$0
OTHER SERVICES/FEEES				\$430	\$0
TOTAL				\$13,195	\$14,088

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Tobacco

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$1,441	\$1,528
FULL TIME SALARIED	\$0	\$0	\$0	\$1,382	\$1,503
UNSALARIED	\$0	\$0	\$0	\$26	\$26
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$34	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$1,547	\$5,529
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$19	\$61
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$9	\$20
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,246	\$4,877
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$273	\$570
TOTAL	\$0	\$0	\$0	\$2,988	\$7,057
FUNDING SUMMARY					
CITY FUNDS				\$2,171	\$5,727
STATE				\$417	\$1,330
PUBLIC HEALTH-LOCAL ASSISTANCE				\$319	\$1,207
YOUTH TOBACCO ENFORCEMENT				\$98	\$122
FEDERAL - OTHER				\$400	\$0
Coronavirus Relief Fund				\$400	\$0
TOTAL				\$2,988	\$7,057

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$31,339	\$31,339
TOTAL	\$0	\$0	\$0	\$31,339	\$31,339
FUNDING SUMMARY					
CITY FUNDS				\$25,071	\$25,071
STATE				\$6,268	\$6,268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,268	\$6,268
TOTAL				\$31,339	\$31,339

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well- Equi Hlth Sys

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$5,572	\$6,222
FULL TIME SALARIED	\$0	\$0	\$0	\$4,856	\$5,811
UNSALARIED	\$0	\$0	\$0	\$321	\$321
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$395	\$90
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$1,220	\$604
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$36	\$72
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$36	\$31
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$85	\$147
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1,064	\$354
TOTAL	\$0	\$0	\$0	\$6,792	\$6,825
FUNDING SUMMARY					
CITY FUNDS				\$4,396	\$5,441
STATE				\$1,019	\$1,329
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,019	\$1,329
FEDERAL - OTHER				\$1,377	\$56
Coronavirus Relief Fund				\$800	\$0
Prevention & Management of Diabetes, Hea				\$85	\$18
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$493	\$38
TOTAL				\$6,792	\$6,825

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$5,629	\$6,791
FULL TIME SALARIED	\$0	\$0	\$0	\$5,488	\$6,728
UNSALARIED	\$0	\$0	\$0	\$58	\$58
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$84	\$5
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$2,748	\$2,992
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$179	\$161
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$55	\$20
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$44	\$75
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2,470	\$2,736
TOTAL	\$0	\$0	\$0	\$8,377	\$9,783
FUNDING SUMMARY					
CITY FUNDS				\$5,956	\$8,077
STATE				\$1,220	\$1,705
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,220	\$1,705
FEDERAL - OTHER				\$1,200	\$0
Coronavirus Relief Fund				\$1,200	\$0
TOTAL				\$8,377	\$9,783

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$11,039	\$12,099	\$8,147	\$107	\$8
FULL TIME SALARIED	\$10,703	\$11,729	\$7,922	\$107	\$8
UNSALARIED	\$215	\$215	\$148	\$0	\$0
ADDITIONAL GROSS PAY	\$118	\$152	\$75	\$0	\$0
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,833	\$6,241	\$4,450	\$1,327	\$3
SUPPLIES AND MATERIALS	\$246	\$226	\$136	\$5	\$0
PROPERTY AND EQUIPMENT	\$127	\$96	\$126	\$7	\$0
OTHER SERVICES AND CHARGES	\$862	\$1,002	\$529	\$11	\$0
CONTRACTUAL SERVICES	\$4,598	\$4,913	\$3,652	\$1,303	\$3
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$7	\$0	\$0
TOTAL	\$16,872	\$18,340	\$12,597	\$1,433	\$11
FUNDING SUMMARY					
CITY FUNDS				\$1,012	\$10
OTHER CATEGORICAL				\$101	\$0
HEALTH RESEARCH				\$101	\$0
STATE				\$244	\$1
PUBLIC HEALTH-LOCAL ASSISTANCE				\$244	\$1
FEDERAL - OTHER				\$78	\$0
NATIONAL ENDOWMENT FOR THE ARTS				\$78	\$0
TOTAL				\$1,433	\$11

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$7,400	\$7,958	\$10,382	\$49,282	\$25,090
FULL TIME SALARIED	\$6,322	\$6,929	\$5,959	\$24,948	\$6,795
UNSATARIED	\$859	\$768	\$693	\$4,676	\$565
ADDITIONAL GROSS PAY	\$210	\$256	\$3,723	\$19,658	\$17,730
FRINGE BENEFITS	\$9	\$5	\$8	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,929	\$2,127	\$1,156	\$310,657	\$158,188
SUPPLIES AND MATERIALS	\$578	\$413	\$279	\$107,511	\$1,992
PROPERTY AND EQUIPMENT	\$96	\$17	\$6	\$1,922	\$283
OTHER SERVICES AND CHARGES	\$768	\$592	\$390	\$106,394	\$87,625
CONTRACTUAL SERVICES	\$2,487	\$1,099	\$480	\$94,830	\$18,288
FIXED & MISCELLANEOUS CHARGES	\$1	\$6	\$0	\$0	\$50,000
TOTAL	\$11,329	\$10,085	\$11,538	\$359,940	\$183,277
FUNDING SUMMARY					
CITY FUNDS				\$5,306	\$52,660
OTHER CATEGORICAL				\$7	\$0
HEALTH RESEARCH				\$7	\$0
STATE				\$801	\$625
PUBLIC HEALTH-LOCAL ASSISTANCE				\$801	\$625
FEDERAL - OTHER				\$353,806	\$129,972
Adult Viral Hepatitis Prevention and Con				\$753	\$588
Affordable Care Act-Epidemiology				\$0	\$0
Coronavirus Relief Fund				\$17,170	\$1,000
Epidemiology and Laboratory Capacity for				\$180,016	\$123,981
FEMA PA COVID-19 Emergency Protective Me				\$140,580	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$3,016	\$0
IMMUNIZATION PROGRAM				\$11,284	\$4,403
RYAN WHITE HIV EMERGCY RELIEF				\$987	\$0
INTRA CITY				\$20	\$20
HEALTH SERVICES/FEES				\$20	\$20
TOTAL				\$359,940	\$183,277

Budget Function Analysis

Detail

Adopted FY 2022

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$28,689	\$30,123	\$28,847	\$36,070	\$33,654
FULL TIME SALARIED	\$27,339	\$28,621	\$27,417	\$33,897	\$32,347
UNSALARIED	\$352	\$462	\$349	\$623	\$528
ADDITIONAL GROSS PAY	\$990	\$1,033	\$1,073	\$1,539	\$770
FRINGE BENEFITS	\$8	\$7	\$8	\$11	\$8
OTHER THAN PERSONAL SERVICES	\$155,900	\$150,619	\$139,180	\$211,558	\$147,735
SUPPLIES AND MATERIALS	\$1,933	\$1,680	\$1,441	\$3,396	\$2,217
PROPERTY AND EQUIPMENT	\$33	\$34	\$43	\$269	\$161
OTHER SERVICES AND CHARGES	\$9,866	\$8,310	\$8,790	\$13,864	\$13,387
CONTRACTUAL SERVICES	\$144,068	\$140,595	\$128,904	\$194,029	\$131,968
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$2
TOTAL	\$184,589	\$180,742	\$168,027	\$247,629	\$181,389

FUNDING SUMMARY

CITY FUNDS				\$23,077	\$24,259
OTHER CATEGORICAL				\$260	\$0
HEALTH RESEARCH				\$260	\$0
STATE				\$5,295	\$4,807
HIV EDUCATION & PREVENTION				\$872	\$0
HIV PARTNER NOTIFICATION				\$92	\$187
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,331	\$4,620
FEDERAL - OTHER				\$218,996	\$152,323
Acquired Immunodeficiency Syndrome (AIDS)				\$94	\$0
AIDS HIV SURVEILLANCE				\$1,474	\$1,387
AIDS PREVENTION SURVEILLANCE				\$42,440	\$36,225
Allergy, Immunology and Transplantation				\$48	\$0
Capacity Building Assistance (CBA) for H				\$1,704	\$1,202
Ending the HIV Epidemic: A Plan for Amer				\$7,998	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$22,222	\$22,261
Mental Health Research Grants				\$276	\$0
RYAN WHITE HIV EMERGENCY RELIEF				\$142,741	\$90,785
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$0	\$464
TOTAL				\$247,629	\$181,389

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$6,973	\$7,148	\$7,208	\$7,899	\$7,965
FULL TIME SALARIED	\$5,743	\$5,594	\$5,446	\$5,599	\$6,508
UNSALARIED	\$850	\$956	\$994	\$1,030	\$1,032
ADDITIONAL GROSS PAY	\$369	\$588	\$759	\$1,256	\$420
FRINGE BENEFITS	\$11	\$10	\$10	\$14	\$4
OTHER THAN PERSONAL SERVICES	\$2,125	\$2,048	\$2,452	\$170,023	\$60,137
SUPPLIES AND MATERIALS	\$258	\$450	\$133	\$5,527	\$328
PROPERTY AND EQUIPMENT	\$4	\$33	\$46	\$39	\$17
OTHER SERVICES AND CHARGES	\$1,056	\$569	\$817	\$32,165	\$1,957
CONTRACTUAL SERVICES	\$806	\$996	\$1,454	\$132,292	\$1,265
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$56,569
TOTAL	\$9,098	\$9,195	\$9,660	\$177,922	\$68,102

FUNDING SUMMARY

CITY FUNDS				\$1,318	\$1,322
OTHER CATEGORICAL				\$63	\$63
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$60	\$60
STATE				\$373	\$374
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$315	\$316
FEDERAL - OTHER				\$176,169	\$66,343
FEMA PA COVID-19 Emergency Protective Me				\$166,797	\$0
IMMUNIZATION PROGRAM				\$9,314	\$66,285
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
TOTAL				\$177,922	\$68,102

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$7,509	\$7,114	\$6,359	\$6,981	\$7,746
FULL TIME SALARIED	\$7,132	\$6,682	\$5,970	\$6,140	\$7,328
UNSALARIED	\$27	\$5	\$0	\$80	\$80
ADDITIONAL GROSS PAY	\$349	\$426	\$388	\$761	\$339
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$3,285	\$3,663	\$3,501	\$3,752	\$3,351
SUPPLIES AND MATERIALS	\$1,721	\$2,105	\$1,967	\$2,567	\$2,356
PROPERTY AND EQUIPMENT	\$64	\$45	\$10	\$17	\$66
OTHER SERVICES AND CHARGES	\$1,149	\$965	\$921	\$606	\$137
CONTRACTUAL SERVICES	\$350	\$547	\$603	\$563	\$792
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$10,794	\$10,776	\$9,860	\$10,733	\$11,098

FUNDING SUMMARY

CITY FUNDS				\$7,340	\$7,414
STATE				\$2,733	\$2,934
MEDICAID-HEALTH & MEDICAL CARE				\$625	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,108	\$2,184
FEDERAL - OTHER				\$660	\$750
Allergy, Immunology and Transplantation				\$8	\$0
CSELS Partnership: Strengthening Public				\$0	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$0	\$0
HOMELAND SECURITY BIOWATCH PGM				\$26	\$0
MEDICAL ASSISTANCE PROGRAM				\$625	\$750
TOTAL				\$10,733	\$11,098

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$18,445	\$18,496	\$17,530	\$17,324	\$20,188
FULL TIME SALARIED	\$14,342	\$14,217	\$13,851	\$12,685	\$16,413
UNSALARIED	\$3,006	\$2,983	\$2,477	\$3,486	\$3,428
ADDITIONAL GROSS PAY	\$1,072	\$1,268	\$1,177	\$1,140	\$335
FRINGE BENEFITS	\$25	\$27	\$26	\$13	\$12
OTHER THAN PERSONAL SERVICES	\$6,227	\$5,225	\$3,664	\$4,264	\$4,225
SUPPLIES AND MATERIALS	\$1,205	\$1,571	\$1,382	\$717	\$1,262
PROPERTY AND EQUIPMENT	\$113	\$114	\$80	\$161	\$25
OTHER SERVICES AND CHARGES	\$2,557	\$2,179	\$733	\$1,114	\$398
CONTRACTUAL SERVICES	\$2,351	\$1,358	\$1,470	\$2,272	\$2,541
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$24,672	\$23,720	\$21,194	\$21,588	\$24,413

FUNDING SUMMARY

CITY FUNDS				\$11,310	\$13,720
OTHER CATEGORICAL				\$720	\$720
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
STATE				\$4,734	\$5,095
HIV PARTNER NOTIFICATION				\$1,469	\$1,469
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,025	\$3,386
FEDERAL - OTHER				\$4,824	\$4,879
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
Strengthening Public Health Systems and				\$17	\$0
VENEREAL DISEASE CONTROL				\$4,567	\$4,639
TOTAL				\$21,588	\$24,413

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$12,134	\$13,119	\$41,987	\$12,792	\$12,599
FULL TIME SALARIED	\$10,157	\$10,775	\$23,710	\$10,226	\$10,525
UNSALARIED	\$1,005	\$1,199	\$7,967	\$1,393	\$1,428
ADDITIONAL GROSS PAY	\$959	\$1,132	\$10,289	\$1,169	\$643
FRINGE BENEFITS	\$13	\$13	\$21	\$4	\$2
OTHER THAN PERSONAL SERVICES	\$1,849	\$1,868	\$69,180	\$2,318	\$2,571
SUPPLIES AND MATERIALS	\$168	\$190	\$10,794	\$294	\$568
PROPERTY AND EQUIPMENT	\$49	\$70	\$5,429	\$474	\$161
OTHER SERVICES AND CHARGES	\$816	\$741	\$33,502	\$772	\$898
SOCIAL SERVICES	\$2	\$4	\$55	\$67	\$67
CONTRACTUAL SERVICES	\$814	\$864	\$19,401	\$710	\$876
TOTAL	\$13,983	\$14,987	\$111,168	\$15,110	\$15,170

FUNDING SUMMARY

CITY FUNDS				\$6,618	\$6,590
OTHER CATEGORICAL				\$547	\$547
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
STATE				\$3,441	\$3,394
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,599	\$1,589
TB CONTROL AND PREVENTION				\$1,554	\$1,517
FEDERAL - OTHER				\$4,505	\$4,639
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$4,217	\$4,351
TOTAL				\$15,110	\$15,170

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,954	\$1,831	\$1,729	\$294	\$1,060
FULL TIME SALARIED	\$1,650	\$1,553	\$1,483	(\$93)	\$836
UNSALARIED	\$183	\$236	\$190	\$206	\$217
ADDITIONAL GROSS PAY	\$121	\$39	\$56	\$180	\$7
FRINGE BENEFITS	\$0	\$3	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,384	\$17,085	\$18,128	\$17,449	\$17,754
SUPPLIES AND MATERIALS	\$11	\$7	\$6	\$7	\$12
PROPERTY AND EQUIPMENT	\$4	\$3	\$11	\$17	\$14
OTHER SERVICES AND CHARGES	\$1,017	\$452	\$689	\$3,677	\$3,178
CONTRACTUAL SERVICES	\$14,352	\$16,622	\$17,421	\$13,747	\$14,551
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$17,338	\$18,916	\$19,857	\$17,743	\$18,814
FUNDING SUMMARY					
CITY FUNDS				\$14,619	\$18,466
OTHER CATEGORICAL				\$134	\$0
HEALTH RESEARCH				\$134	\$0
STATE				\$2,890	\$248
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,890	\$248
FEDERAL - OTHER				\$100	\$100
AIDS PREVENTION SURVEILLANCE				\$100	\$100
MEDICAL ASSISTANCE PROGRAM				\$0	\$0
TOTAL				\$17,743	\$18,814

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$15,510	\$16,532	\$15,146	\$17,289	\$17,301
FULL TIME SALARIED	\$14,709	\$15,463	\$14,231	\$15,702	\$16,772
UNSALARIED	\$473	\$517	\$477	\$414	\$409
ADDITIONAL GROSS PAY	\$328	\$552	\$437	\$1,174	\$120
OTHER THAN PERSONAL SERVICES	\$3,673	\$3,701	\$2,040	\$2,121	\$4,633
SUPPLIES AND MATERIALS	\$588	\$484	\$287	\$150	\$290
PROPERTY AND EQUIPMENT	\$669	\$712	\$174	\$117	\$80
OTHER SERVICES AND CHARGES	\$565	\$1,010	\$299	\$146	\$1,701
CONTRACTUAL SERVICES	\$1,850	\$1,496	\$1,279	\$1,708	\$2,562
TOTAL	\$19,182	\$20,233	\$17,186	\$19,410	\$21,934
FUNDING SUMMARY					
CITY FUNDS				\$5,747	\$6,698
STATE				\$1,179	\$1,415
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,179	\$1,415
FEDERAL - OTHER				\$12,485	\$13,821
Coronavirus Relief Fund				\$560	\$0
FEMA Sandy E Buildings and Equipment				\$0	\$550
Hospital Preparedness Program (HPP) and				\$11,735	\$13,271
URBAN AREAS SECURITY INITIATIVE				\$190	\$0
TOTAL				\$19,410	\$21,934

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,142	\$2,871	\$2,900	\$2,492	\$1,936
FULL TIME SALARIED	\$2,942	\$2,740	\$2,781	\$2,304	\$1,861
UNSALARIED	\$87	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$113	\$130	\$119	\$188	\$75
OTHER THAN PERSONAL SERVICES	\$2,239	\$2,182	\$2,108	\$2,337	\$2,419
SUPPLIES AND MATERIALS	\$165	\$116	\$0	\$124	\$155
PROPERTY AND EQUIPMENT	\$14	\$9	\$3	\$9	\$12
OTHER SERVICES AND CHARGES	\$1,862	\$1,909	\$1,956	\$2,087	\$2,111
CONTRACTUAL SERVICES	\$198	\$144	\$148	\$117	\$141
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$1	\$0	\$0
TOTAL	\$5,381	\$5,053	\$5,008	\$4,829	\$4,355
FUNDING SUMMARY					
CITY FUNDS				\$4,345	\$3,995
STATE				\$260	\$360
PUBLIC HEALTH-LOCAL ASSISTANCE				\$260	\$360
FEDERAL - OTHER				\$225	\$0
Coronavirus Relief Fund				\$225	\$0
TOTAL				\$4,829	\$4,355

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,564	\$1,567	\$1,652	\$1,799	\$1,801
FULL TIME SALARIED	\$1,282	\$1,254	\$1,357	\$1,421	\$1,425
UNSALARIED	\$195	\$232	\$222	\$301	\$321
ADDITIONAL GROSS PAY	\$86	\$80	\$72	\$77	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,089	\$17,845	\$18,115	\$18,836	\$17,940
SUPPLIES AND MATERIALS	\$1	\$2	\$1	\$10	\$27
PROPERTY AND EQUIPMENT	\$5	\$5	\$0	\$5	\$0
OTHER SERVICES AND CHARGES	\$18	\$7	\$6	\$0	\$9
CONTRACTUAL SERVICES	\$15,064	\$17,831	\$18,107	\$18,821	\$17,904
TOTAL	\$16,653	\$19,412	\$19,767	\$20,635	\$19,741
FUNDING SUMMARY					
CITY FUNDS				\$17,928	\$19,734
OTHER CATEGORICAL				\$773	\$0
NON-GOVERNMENTAL GRANTS				\$773	\$0
STATE				\$1,934	\$7
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,934	\$7
TOTAL				\$20,635	\$19,741

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$13,328	\$14,303	\$13,970	\$16,258	\$19,396
FULL TIME SALARIED	\$12,251	\$13,442	\$13,303	\$14,517	\$18,357
UNSALARIED	\$19	\$26	\$33	\$84	\$54
ADDITIONAL GROSS PAY	\$1,058	\$836	\$634	\$1,657	\$984
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,234	\$1,305	\$1,501	\$3,949	\$4,089
SUPPLIES AND MATERIALS	\$132	\$27	\$28	\$99	\$1,208
PROPERTY AND EQUIPMENT	\$47	\$136	\$73	\$255	\$200
OTHER SERVICES AND CHARGES	\$1,604	\$870	\$1,386	\$3,360	\$2,364
CONTRACTUAL SERVICES	\$451	\$271	\$15	\$225	\$318
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$10	\$0
TOTAL	\$15,562	\$15,608	\$15,471	\$20,207	\$23,485

FUNDING SUMMARY

CITY FUNDS				\$7,072	\$6,502
STATE				\$121	\$100
PUBLIC HEALTH-LOCAL ASSISTANCE				\$121	\$100
FEDERAL - OTHER				\$12,524	\$11,717
DAY CARE INSPECTIONS				\$12,524	\$11,717
INTRA CITY				\$490	\$5,166
EDUCATION SERVICES/FEES				\$490	\$490
OTHER SERVICES/FEES				\$0	\$4,676
TOTAL				\$20,207	\$23,485

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$16,278	\$17,211	\$17,710	\$16,148	\$19,842
FULL TIME SALARIED	\$14,380	\$15,363	\$16,039	\$14,551	\$18,258
UNSALARIED	\$128	\$167	\$114	\$193	\$184
ADDITIONAL GROSS PAY	\$1,769	\$1,677	\$1,555	\$1,403	\$1,401
FRINGE BENEFITS	\$1	\$3	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,656	\$1,604	\$1,568	\$1,111	\$4,638
SUPPLIES AND MATERIALS	\$134	\$164	\$347	\$263	\$96
PROPERTY AND EQUIPMENT	\$641	\$194	\$620	\$231	\$281
OTHER SERVICES AND CHARGES	\$295	\$303	\$269	\$207	\$692
CONTRACTUAL SERVICES	\$2,587	\$942	\$332	\$409	\$3,568
TOTAL	\$19,934	\$18,814	\$19,278	\$17,259	\$24,480
FUNDING SUMMARY					
CITY FUNDS				\$16,686	\$17,670
STATE				\$10	\$11
PUBLIC HEALTH-LOCAL ASSISTANCE				\$10	\$11
FEDERAL - OTHER				\$540	\$6,799
Coronavirus Relief Fund				\$300	\$0
Coronavirus State and Local Fiscal Recov				\$8	\$6,665
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$72	\$0
Summer Food Service Program for Children				\$159	\$134
INTRA CITY				\$23	\$0
OTHER SERVICES/FEEES				\$23	\$0
TOTAL				\$17,259	\$24,480

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$10,391	\$10,496	\$10,916	\$11,466	\$11,500
FULL TIME SALARIED	\$9,206	\$9,344	\$9,695	\$9,729	\$10,543
UNSALARIED	\$341	\$308	\$421	\$314	\$314
ADDITIONAL GROSS PAY	\$843	\$842	\$799	\$1,422	\$642
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,685	\$1,131	\$684	\$977	\$910
SUPPLIES AND MATERIALS	\$310	\$188	\$74	\$190	\$358
PROPERTY AND EQUIPMENT	\$70	\$131	\$26	\$124	\$26
OTHER SERVICES AND CHARGES	\$503	\$514	\$276	\$245	\$353
CONTRACTUAL SERVICES	\$799	\$298	\$308	\$418	\$173
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$12,075	\$11,627	\$11,599	\$12,443	\$12,410

FUNDING SUMMARY

CITY FUNDS				\$10,697	\$11,083
STATE				\$1,321	\$1,327
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,321	\$1,327
FEDERAL - OTHER				\$400	\$0
Coronavirus Relief Fund				\$400	\$0
INTRA CITY				\$25	\$0
OTHER SERVICES/FEES				\$25	\$0
TOTAL				\$12,443	\$12,410

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,023	\$2,079	\$1,895	\$1,954	\$1,964
FULL TIME SALARIED	\$1,539	\$1,515	\$1,321	\$1,319	\$1,576
UNSALARIED	\$197	\$196	\$195	\$206	\$218
ADDITIONAL GROSS PAY	\$288	\$368	\$379	\$429	\$171
OTHER THAN PERSONAL SERVICES	\$10	\$6	\$6	\$17	\$18
SUPPLIES AND MATERIALS	\$5	\$1	\$1	\$6	\$5
OTHER SERVICES AND CHARGES	\$5	\$4	\$2	\$11	\$11
CONTRACTUAL SERVICES	\$0	\$1	\$3	\$0	\$2
TOTAL	\$2,033	\$2,085	\$1,901	\$1,971	\$1,983
FUNDING SUMMARY					
CITY FUNDS				\$1,575	\$1,587
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				\$1,971	\$1,983

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$6,620	\$6,720	\$6,717	\$7,613	\$7,607
FULL TIME SALARIED	\$6,260	\$6,431	\$6,435	\$6,805	\$7,370
UNSALARIED	\$144	\$92	\$68	\$105	\$99
ADDITIONAL GROSS PAY	\$217	\$196	\$214	\$703	\$138
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,198	\$2,151	\$1,081	\$1,170	\$1,713
SUPPLIES AND MATERIALS	\$170	\$96	\$79	\$200	\$89
PROPERTY AND EQUIPMENT	\$123	\$28	\$33	\$157	\$70
OTHER SERVICES AND CHARGES	\$692	\$666	\$429	\$478	\$772
CONTRACTUAL SERVICES	\$1,213	\$1,359	\$540	\$336	\$782
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$8,818	\$8,871	\$7,798	\$8,784	\$9,320
FUNDING SUMMARY					
CITY FUNDS				\$6,878	\$7,564
STATE				\$759	\$885
ENHANCED DRINKING WATER PROTECTION				\$202	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$557	\$655
FEDERAL - OTHER				\$739	\$453
BEACH MONITORING AND NOTIFICATION				\$43	\$46
Coronavirus Relief Fund				\$300	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$396	\$407
INTRA CITY				\$407	\$418
HEALTH SERVICES/FEES				\$407	\$418
TOTAL				\$8,784	\$9,320

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,174	\$1,427	\$1,341	\$1,180	\$1,123
FULL TIME SALARIED	\$922	\$991	\$1,081	\$747	\$953
UNSALARIED	\$71	\$61	\$38	\$1	\$89
ADDITIONAL GROSS PAY	\$182	\$375	\$222	\$431	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,564	\$2,590	\$2,849	\$2,456	\$2,285
SUPPLIES AND MATERIALS	\$234	\$343	\$227	\$280	\$144
PROPERTY AND EQUIPMENT	\$23	\$14	\$55	\$44	\$5
OTHER SERVICES AND CHARGES	\$125	\$72	\$77	\$203	\$108
CONTRACTUAL SERVICES	\$2,181	\$2,162	\$2,490	\$1,928	\$2,028
TOTAL	\$3,738	\$4,017	\$4,190	\$3,635	\$3,408
FUNDING SUMMARY					
CITY FUNDS				\$1,336	\$1,143
STATE				\$320	\$285
PUBLIC HEALTH-LOCAL ASSISTANCE				\$320	\$285
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEES				\$1,980	\$1,980
TOTAL				\$3,635	\$3,408

Budget Function Analysis

Detail

Adopted FY 2022

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$8,023	\$9,613	\$11,810	\$12,997	\$13,443
FULL TIME SALARIED	\$7,009	\$8,505	\$10,602	\$11,513	\$12,383
UNSALARIED	\$333	\$280	\$324	\$444	\$450
ADDITIONAL GROSS PAY	\$679	\$826	\$877	\$1,037	\$609
FRINGE BENEFITS	\$2	\$2	\$7	\$3	\$2
OTHER THAN PERSONAL SERVICES	\$1,747	\$6,009	\$3,252	\$3,744	\$7,487
SUPPLIES AND MATERIALS	\$88	\$868	\$313	\$183	\$419
PROPERTY AND EQUIPMENT	\$33	\$159	\$225	\$93	\$346
OTHER SERVICES AND CHARGES	\$914	\$2,609	\$1,550	\$1,331	\$3,584
CONTRACTUAL SERVICES	\$711	\$2,372	\$1,164	\$2,137	\$3,139
TOTAL	\$9,770	\$15,622	\$15,062	\$16,742	\$20,930

FUNDING SUMMARY

CITY FUNDS				\$9,476	\$13,595
STATE				\$3,858	\$4,883
NYS-NYC LEAD POISONING				\$1,749	\$1,727
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,109	\$3,156
FEDERAL - OTHER				\$3,408	\$2,453
CHILDHOOD LEAD SCREENING PREV				\$478	\$0
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$96	\$17
INJURY PREVENTION PROGRAM				\$152	\$28
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$286	\$51
LEAD POISON CONTROL GRANT				\$2,233	\$2,357
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$164	\$0
TOTAL				\$16,742	\$20,930

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health- Surveillance Policy

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,194	\$2,495	\$2,311	\$2,443	\$2,496
FULL TIME SALARIED	\$2,150	\$2,354	\$2,221	\$2,211	\$2,324
UNSALARIED	\$0	\$87	\$37	\$163	\$163
ADDITIONAL GROSS PAY	\$43	\$52	\$54	\$69	\$9
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,259	\$1,770	\$1,207	\$1,233	\$1,030
SUPPLIES AND MATERIALS	\$8	\$28	\$19	\$67	\$146
PROPERTY AND EQUIPMENT	\$25	\$3	\$24	\$4	\$5
OTHER SERVICES AND CHARGES	\$924	\$968	\$908	\$944	\$84
CONTRACTUAL SERVICES	\$300	\$771	\$256	\$217	\$796
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$3,453	\$4,265	\$3,519	\$3,676	\$3,526

FUNDING SUMMARY

CITY FUNDS				\$2,503	\$2,483
STATE				\$394	\$390
PUBLIC HEALTH-LOCAL ASSISTANCE				\$394	\$390
FEDERAL - OTHER				\$779	\$653
Coronavirus Relief Fund				\$0	\$0
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$779	\$653
TOTAL				\$3,676	\$3,526

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$13,761	\$15,143	\$15,026	\$13,605	\$13,895
FULL TIME SALARIED	\$12,109	\$13,125	\$13,528	\$12,405	\$13,161
UNSALARIED	\$954	\$841	\$841	\$598	\$580
ADDITIONAL GROSS PAY	\$697	\$1,176	\$657	\$602	\$154
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,609	\$3,518	\$3,030	\$3,356	\$3,626
SUPPLIES AND MATERIALS	\$164	\$120	\$161	\$401	\$215
PROPERTY AND EQUIPMENT	\$197	\$210	\$157	\$144	\$233
OTHER SERVICES AND CHARGES	\$2,796	\$2,816	\$2,362	\$2,268	\$2,719
CONTRACTUAL SERVICES	\$450	\$356	\$340	\$543	\$458
FIXED & MISCELLANEOUS CHARGES	\$2	\$17	\$11	\$0	\$0
TOTAL	\$17,370	\$18,660	\$18,056	\$16,961	\$17,521
FUNDING SUMMARY					
CITY FUNDS				\$14,463	\$15,306
OTHER CATEGORICAL				\$108	\$84
AMERICAN CANCER SOCIETY				\$108	\$84
STATE				\$1,681	\$1,892
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,681	\$1,892
FEDERAL - OTHER				\$653	\$238
Coronavirus State and Local Fiscal Recov				\$7	\$0
Drug Abuse and Addiction Research Progra				\$408	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$238	\$238
INTRA CITY				\$55	\$0
OTHER SERVICES/FEES				\$55	\$0
TOTAL				\$16,961	\$17,521

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$4,124	\$4,079	\$4,095	\$3,617	\$4,912
FULL TIME SALARIED	\$4,032	\$3,964	\$3,995	\$3,505	\$4,832
UNSALARIED	\$22	\$50	\$22	\$60	\$60
ADDITIONAL GROSS PAY	\$70	\$64	\$78	\$52	\$19
OTHER THAN PERSONAL SERVICES	\$11,761	\$8,438	\$11,294	\$11,422	\$9,379
SUPPLIES AND MATERIALS	\$85	\$26	\$28	\$41	\$63
PROPERTY AND EQUIPMENT	\$47	\$8	\$1	\$563	\$178
OTHER SERVICES AND CHARGES	\$2,085	\$497	\$609	\$1,303	\$129
CONTRACTUAL SERVICES	\$9,538	\$7,901	\$10,643	\$9,515	\$9,009
FIXED & MISCELLANEOUS CHARGES	\$8	\$7	\$13	\$0	\$0
TOTAL	\$15,886	\$12,518	\$15,389	\$15,039	\$14,291
FUNDING SUMMARY					
CITY FUNDS				\$12,958	\$13,720
STATE				\$2,081	\$571
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,081	\$571
TOTAL				\$15,039	\$14,291

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$15,512	\$15,426	\$15,158	\$16,582	\$16,365
FULL TIME SALARIED	\$14,805	\$14,753	\$14,503	\$16,080	\$16,105
UNSALARIED	\$215	\$251	\$234	\$258	\$258
ADDITIONAL GROSS PAY	\$490	\$418	\$419	\$244	\$2
FRINGE BENEFITS	\$3	\$3	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$254,705	\$270,925	\$261,121	\$259,460	\$305,032
SUPPLIES AND MATERIALS	\$109	\$136	\$103	\$325	\$854
PROPERTY AND EQUIPMENT	\$41	\$26	\$116	\$227	\$82
OTHER SERVICES AND CHARGES	\$3,868	\$3,840	\$3,540	\$4,054	\$3,653
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$92
CONTRACTUAL SERVICES	\$250,684	\$266,908	\$257,347	\$254,854	\$233,475
FIXED & MISCELLANEOUS CHARGES	\$2	\$15	\$15	\$0	\$0
OTPS HOLDING CODES	\$0	\$0	\$0	\$0	\$66,875
TOTAL	\$270,216	\$286,351	\$276,279	\$276,042	\$321,397

FUNDING SUMMARY

CITY FUNDS				\$130,041	\$161,937
STATE				\$125,210	\$139,128
EARLY INTERVENTION SERVICES				\$110,769	\$124,687
MEDICAL ASSISTANCE ADMINISTRAT				\$13,406	\$13,406
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$20,790	\$20,332
Birth Defects and Developmental Disabili				\$37	\$0
Coronavirus State and Local Fiscal Recov				\$1	\$0
EARLY INTERVENTION RESPITE				\$2,700	\$2,280
MEDICAL ASSISTANCE PROGRAM				\$18,051	\$18,052
TOTAL				\$276,042	\$321,397

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$12,119	\$13,346	\$13,495	\$13,217	\$23,616
FULL TIME SALARIED	\$11,293	\$12,550	\$12,567	\$12,921	\$23,328
UNSALARIED	\$240	\$118	\$197	\$183	\$183
ADDITIONAL GROSS PAY	\$553	\$643	\$699	\$113	\$104
FRINGE BENEFITS	\$32	\$35	\$31	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$11,881	\$14,658	\$15,133	\$15,055	\$31,578
SUPPLIES AND MATERIALS	\$270	\$290	\$210	\$162	\$154
PROPERTY AND EQUIPMENT	\$19	\$391	\$29	\$131	\$171
OTHER SERVICES AND CHARGES	\$107	\$911	\$981	\$1,221	\$331
CONTRACTUAL SERVICES	\$11,483	\$13,066	\$13,914	\$13,541	\$30,922
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$0	\$0	\$0
TOTAL	\$24,000	\$28,004	\$28,628	\$28,271	\$55,194
FUNDING SUMMARY					
CITY FUNDS				\$18,048	\$42,228
STATE				\$4,715	\$10,305
MEDICAID-HEALTH & MEDICAL CARE				\$250	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,420	\$9,930
TEMP ASSIST FOR NEEDY FAMILIES				\$45	\$0
FEDERAL - OTHER				\$3,137	\$2,660
HEALTHY START INITIATIVE				\$277	\$0
Maternal, Infant, and Early Childhood Ho				\$2,149	\$2,149
MEDICAL ASSISTANCE PROGRAM				\$250	\$375
Preventing Maternal Deaths: Supporting M				\$320	\$39
SAFE MOTHERHOOD & INFANT HEALTH				\$108	\$96
Teenage Pregnancy Prevention Program				\$32	\$0
INTRA CITY				\$2,371	\$0
MENTAL HEALTH SERVICES/FEEES				\$2,371	\$0
TOTAL				\$28,271	\$55,194

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$91,861	\$99,682	\$98,289	\$91,981	\$94,158
FULL TIME SALARIED	\$16,205	\$16,721	\$17,323	\$22,709	\$26,293
UNSALARIED	\$63,529	\$69,974	\$66,308	\$64,335	\$66,206
ADDITIONAL GROSS PAY	\$11,333	\$12,172	\$13,812	\$4,433	\$1,555
FRINGE BENEFITS	\$793	\$815	\$845	\$504	\$104
OTHER THAN PERSONAL SERVICES	\$36,495	\$34,415	\$27,588	\$31,322	\$32,860
SUPPLIES AND MATERIALS	\$260	\$316	\$163	\$330	\$1,419
PROPERTY AND EQUIPMENT	\$580	\$608	\$331	\$399	\$195
OTHER SERVICES AND CHARGES	\$28,138	\$26,347	\$19,211	\$20,224	\$14,002
CONTRACTUAL SERVICES	\$7,517	\$7,143	\$7,868	\$10,368	\$17,244
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$14	\$0	\$0
TOTAL	\$128,355	\$134,098	\$125,877	\$123,303	\$127,018
FUNDING SUMMARY					
CITY FUNDS				\$62,918	\$82,382
OTHER CATEGORICAL				\$12,600	\$0
HEALTH RESEARCH				\$12,600	\$0
STATE				\$4,846	\$5,016
MEDICAID-HEALTH & MEDICAL CARE				\$3,515	\$3,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,332	\$1,502
FEDERAL - OTHER				\$42,178	\$39,553
Coronavirus Relief Fund				\$2,600	\$0
Coronavirus State and Local Fiscal Recov				\$36,063	\$36,038
MEDICAL ASSISTANCE PROGRAM				\$3,515	\$3,515
INTRA CITY				\$761	\$67
HEALTH SERVICES/FEES				\$574	\$60
OTHER SERVICES/FEES				\$187	\$7
TOTAL				\$123,303	\$127,018

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$16,060	\$18,206	\$20,961	\$21,301	\$21,878
FULL TIME SALARIED	\$15,181	\$17,358	\$20,007	\$19,574	\$20,472
UNSALARIED	\$446	\$493	\$498	\$550	\$510
ADDITIONAL GROSS PAY	\$433	\$354	\$452	\$1,177	\$896
FRINGE BENEFITS	\$1	\$1	\$3	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$8,312	\$7,687	\$6,711	\$8,420	\$26,812
SUPPLIES AND MATERIALS	\$89	\$129	\$95	\$65	\$127
PROPERTY AND EQUIPMENT	\$16	\$41	\$14	\$34	\$64
OTHER SERVICES AND CHARGES	\$6,499	\$6,565	\$5,945	\$7,360	\$26,141
CONTRACTUAL SERVICES	\$1,695	\$935	\$639	\$962	\$466
FIXED & MISCELLANEOUS CHARGES	\$12	\$17	\$19	\$0	\$14
TOTAL	\$24,372	\$25,893	\$27,672	\$29,722	\$48,690
FUNDING SUMMARY					
CITY FUNDS				\$11,296	\$31,117
STATE				\$12,589	\$12,537
CHAPTER 620 MENTAL RETARDATION				\$391	\$391
CHILDREN FAMILY SUPPORT STATE				\$32	\$26
COMMUNITY M HEALTH REINVEST				\$2,252	\$2,252
COMMUNITY SUPPORT SYSTEM				\$1,643	\$1,643
COORDINATED CHILDREN SERV ST				\$122	\$122
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,119	\$7,072
STATE AID MENTAL RETARDATION				\$699	\$699
FEDERAL - OTHER				\$5,836	\$5,036
Coronavirus Relief Fund				\$800	\$0
MEDICAL ASSISTANCE PROGRAM				\$5,036	\$5,036
TOTAL				\$29,722	\$48,690

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$881	\$803	\$540	\$745	\$613
FULL TIME SALARIED	\$832	\$770	\$493	\$718	\$586
UNSALARIED	\$16	\$18	\$34	\$12	\$12
ADDITIONAL GROSS PAY	\$33	\$15	\$13	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$15,373	\$14,945	\$13,745	\$13,119	\$12,567
OTHER SERVICES AND CHARGES	\$129	\$131	\$150	\$152	\$152
CONTRACTUAL SERVICES	\$15,244	\$14,814	\$13,595	\$12,967	\$12,415
TOTAL	\$16,254	\$15,748	\$14,285	\$13,864	\$13,180

FUNDING SUMMARY

CITY FUNDS				\$7,168	\$6,983
STATE				\$5,897	\$5,897
CHAPTER 620 MENTAL RETARDATION				\$4,234	\$4,234
STATE AID MENTAL RETARDATION				\$1,663	\$1,663
FEDERAL - OTHER				\$800	\$300
Coronavirus Relief Fund				\$500	\$0
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$13,864	\$13,180

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$24,133	\$28,242	\$25,831	\$27,543	\$30,918
FULL TIME SALARIED	\$23,588	\$27,466	\$25,116	\$26,772	\$30,100
UNSALARIED	\$256	\$325	\$327	\$226	\$226
ADDITIONAL GROSS PAY	\$286	\$445	\$385	\$178	\$225
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$4	\$5	\$4	\$368	\$368
OTHER THAN PERSONAL SERVICES	\$310,322	\$330,860	\$340,046	\$390,149	\$445,528
SUPPLIES AND MATERIALS	\$244	\$285	\$155	\$1,128	\$1,093
PROPERTY AND EQUIPMENT	\$697	\$1,206	\$933	\$224	\$923
OTHER SERVICES AND CHARGES	\$30,813	\$40,856	\$18,908	\$6,345	\$8,357
SOCIAL SERVICES	\$34,113	\$33,818	\$33,184	\$34,739	\$33,587
CONTRACTUAL SERVICES	\$244,454	\$254,694	\$286,848	\$347,696	\$401,568
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$19	\$16	\$0
TOTAL	\$334,456	\$359,102	\$365,877	\$417,692	\$476,446

FUNDING SUMMARY

CITY FUNDS

\$149,073 **\$193,814**

STATE

\$218,208 **\$216,328**

ASSISSTED OUTPATIENT TREATMENT PROGRAM	\$2,221	\$2,221
CHILDREN AND FAMILY EMERGENCY SERVICES	\$3,992	\$3,992
CHILDREN FAMILY SUPPORT STATE	\$6,477	\$6,483
COMMUNITY M HEALTH REINVEST	\$47,897	\$47,897
COMMUNITY SUPPORT SYSTEM	\$15,648	\$15,838
COORDINATED CHILDREN SERV ST	\$1,420	\$1,420
INTENSIVE CASE MANAGEMENT	\$20,187	\$20,281
MEDICATION GRANT PROGRAM	\$384	\$384
MENTAL H ALT TO INCARCERATION	\$1,404	\$1,404
MENTALLY ILL CHEMICAL ABUSERS	\$296	\$296
MH CLINICAL INFRASTRUCTURE	\$1,184	\$1,184
NYS- NY C INITIATIVE	\$36,202	\$36,202
OUTPATIENT STATE AID	\$1,836	\$1,836
PEER SUPPORT STATE AID	\$994	\$994
PSYCHIATRIC EMERGENCY STATE AID (CPEP)	\$1,969	\$1,969
PUBLIC HEALTH PRIORITIES	\$4,183	\$4,183
PUBLIC HEALTH-LOCAL ASSISTANCE	\$26	\$0
STATE AID	\$44,394	\$41,414
STATE AID ALCOHOLISM	\$1,000	\$1,914
STATE AID FOR C.O.L.A.	\$5,545	\$5,545
STATE AID MENTAL HEALTH	\$4,203	\$4,249
SUPPORTED HOUSING 50M PROGRAM	\$6,788	\$6,788
SUPPORTED HOUSING SERVICES	\$9,947	\$9,821
THERAPEUTIC NURSERY	\$11	\$11

FEDERAL - OTHER

\$46,475 **\$64,134**

CHILDREN FAMILY COMMUNITY SUP	\$2,084	\$2,084
Coronavirus Relief Fund	\$12,354	\$4,375
Coronavirus State and Local Fiscal Recov	\$12,105	\$38,409

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
FEDERAL CSS				\$16,397	\$16,397
KEEPING FAMILIES TOGETHER IN NYC				\$830	\$164
MCKINNEY HOMELESS BLOCK GRANT				\$1,619	\$1,619
NEW YORK NEW YORK PATH				\$1,086	\$1,086
INTRA CITY				\$3,936	\$2,171
HEALTH SERVICES/FEES				\$1,770	\$5
MENTAL HEALTH SERVICES/FEES				\$2,166	\$2,166
TOTAL				\$417,692	\$476,446

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$4,716	\$6,310	\$6,759	\$9,365	\$9,661
FULL TIME SALARIED	\$4,617	\$6,196	\$6,624	\$8,927	\$8,776
UNSALARIED	\$57	\$62	\$69	\$19	\$19
ADDITIONAL GROSS PAY	\$41	\$51	\$65	\$419	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$457
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$108,763	\$113,940	\$119,072	\$114,643	\$127,406
SUPPLIES AND MATERIALS	\$103	\$85	\$25	\$758	\$465
PROPERTY AND EQUIPMENT	\$54	\$61	\$104	\$17	\$118
OTHER SERVICES AND CHARGES	\$4,516	\$12,876	\$11,670	\$9,765	\$9,681
SOCIAL SERVICES	\$19,736	\$10,461	\$9,322	\$49	\$1,426
CONTRACTUAL SERVICES	\$84,354	\$90,455	\$97,950	\$104,054	\$115,717
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$113,479	\$120,249	\$125,831	\$124,008	\$137,067

FUNDING SUMMARY

CITY FUNDS				\$60,462	\$77,393
STATE				\$58,322	\$59,537
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,064	\$4,328
STATE AID ALCOHOLISM				\$55,208	\$55,208
STOP DRIVING WHILE INTOXICATED				\$49	\$0
FEDERAL - OTHER				\$5,224	\$137
Activities to Support State, Tribal, Loc				\$28	\$0
AMERICORPS PROJECT				\$221	\$0
Coronavirus Relief Fund				\$4,108	\$0
Drug Abuse and Addiction Research Progra				\$64	\$0
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$779	\$112
TOTAL				\$124,008	\$137,067

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$55,604	\$63,122	\$66,316	\$76,598	\$70,088
FULL TIME SALARIED	\$46,725	\$52,191	\$55,792	\$63,612	\$63,117
UNSALARIED	\$197	\$227	\$378	\$457	\$353
ADDITIONAL GROSS PAY	\$8,394	\$10,299	\$9,397	\$8,444	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,342	\$2,347
FRINGE BENEFITS	\$287	\$405	\$749	\$1,743	\$355
OTHER THAN PERSONAL SERVICES	\$21,035	\$21,604	\$19,672	\$81,158	\$19,863
SUPPLIES AND MATERIALS	\$5,852	\$6,524	\$5,005	\$14,353	\$7,107
PROPERTY AND EQUIPMENT	\$925	\$874	\$1,370	\$2,150	\$784
OTHER SERVICES AND CHARGES	\$7,640	\$7,510	\$6,784	\$34,881	\$6,759
CONTRACTUAL SERVICES	\$6,577	\$6,681	\$6,444	\$29,745	\$5,205
FIXED & MISCELLANEOUS CHARGES	\$41	\$15	\$69	\$28	\$8
TOTAL	\$76,638	\$84,726	\$85,988	\$157,755	\$89,951
FUNDING SUMMARY					
CITY FUNDS				\$86,810	\$87,952
OTHER CATEGORICAL				\$942	\$0
NON-GOVERNMENTAL GRANTS				\$942	\$0
STATE				\$2,384	\$0
FORFEITURE LAW ENFORCEMENT				\$1,101	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$2	\$0
OCME DNA LAB				\$1,148	\$0
OCME TOXICOLOGY LAB				\$133	\$0
FEDERAL - OTHER				\$66,832	\$1,999
Coronavirus Relief Fund				\$616	\$1,999
Coronavirus State and Local Fiscal Recov				\$112	\$0
FEMA PA COVID-19 Emergency Protective Me				\$60,734	\$0
Forensic DNA Backlog Reduction Program				\$3,035	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$1,405	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$76	\$0
Strengthening Public Health Systems and				\$485	\$0
URBAN AREAS SECURITY INITIATIVE				\$369	\$0
INTRA CITY				\$788	\$0
HEALTH SERVICES/FEES				\$662	\$0
OTHER SERVICES/FEES				\$126	\$0
TOTAL				\$157,755	\$89,951

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,509	\$3,656	\$3,401	\$0	\$0
FULL TIME SALARIED	\$3,391	\$3,340	\$3,192	\$0	\$0
UNSALARIED	\$73	\$177	\$158	\$0	\$0
ADDITIONAL GROSS PAY	\$45	\$140	\$50	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,432	\$7,500	\$8,159	\$0	\$0
SUPPLIES AND MATERIALS	\$36	\$30	\$8	\$0	\$0
PROPERTY AND EQUIPMENT	\$14	\$9	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$229	\$159	\$21	\$0	\$0
CONTRACTUAL SERVICES	\$5,152	\$7,294	\$8,124	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$1	\$8	\$1	\$0	\$0
TOTAL	\$8,942	\$11,157	\$11,560	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,836	\$4,036	\$4,031	\$0	\$0
FULL TIME SALARIED	\$3,641	\$3,801	\$3,756	\$0	\$0
UNSALARIED	\$160	\$185	\$217	\$0	\$0
ADDITIONAL GROSS PAY	\$35	\$50	\$59	\$0	\$0
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,102	\$12,531	\$8,248	\$854	\$731
SUPPLIES AND MATERIALS	\$120	\$131	\$65	\$0	\$0
PROPERTY AND EQUIPMENT	\$42	\$12	\$21	\$0	\$0
OTHER SERVICES AND CHARGES	\$4,839	\$8,371	\$3,856	\$731	\$731
CONTRACTUAL SERVICES	\$5,095	\$4,016	\$4,298	\$124	\$0
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$8	\$0	\$0
TOTAL	\$13,938	\$16,567	\$12,279	\$854	\$731
FUNDING SUMMARY					
CITY FUNDS				\$830	\$731
STATE				\$25	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$25	\$0
TOTAL				\$854	\$731

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$5	\$0	\$61	\$61
FULL TIME SALARIED	\$0	\$0	\$0	\$61	\$61
ADDITIONAL GROSS PAY	\$0	\$5	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,339	\$30,941	\$31,339	\$0	\$0
OTHER SERVICES AND CHARGES	\$31,339	\$30,941	\$31,339	\$0	\$0
TOTAL	\$31,339	\$30,947	\$31,339	\$61	\$61

FUNDING SUMMARY

CITY FUNDS				\$61	\$61
TOTAL				\$61	\$61

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care -

PCAP

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$4,939	\$4,855	\$4,449	\$381	\$0
FULL TIME SALARIED	\$4,637	\$4,592	\$4,166	\$252	\$0
UNSALARIED	\$142	\$124	\$161	\$0	\$0
ADDITIONAL GROSS PAY	\$160	\$138	\$122	\$7	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$123	\$0
OTHER THAN PERSONAL SERVICES	\$686	\$5,501	\$6,859	\$0	\$0
SUPPLIES AND MATERIALS	\$106	\$50	\$8	\$0	\$0
PROPERTY AND EQUIPMENT	\$18	\$6	\$6	\$0	\$0
OTHER SERVICES AND CHARGES	\$371	\$5,151	\$6,618	\$0	\$0
CONTRACTUAL SERVICES	\$189	\$288	\$227	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$2	\$6	\$0	\$0	\$0
TOTAL	\$5,625	\$10,356	\$11,309	\$381	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$381	\$0
HEALTH SERVICES/FEES				\$381	\$0
TOTAL				\$381	\$0

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care -

PCIP

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,275	\$2,025	\$4,505	\$0	\$0
FULL TIME SALARIED	\$2,031	\$1,881	\$4,150	\$0	\$0
UNSALARIED	\$206	\$107	\$284	\$0	\$0
ADDITIONAL GROSS PAY	\$39	\$37	\$70	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$154	\$170	\$324	\$0	\$0
SUPPLIES AND MATERIALS	\$13	\$77	\$3	\$0	\$0
PROPERTY AND EQUIPMENT	\$7	\$4	\$33	\$0	\$0
OTHER SERVICES AND CHARGES	\$6	\$15	\$7	\$0	\$0
CONTRACTUAL SERVICES	\$129	\$74	\$281	\$0	\$0
TOTAL	\$2,430	\$2,195	\$4,829	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care -

Tobacco

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan

SPENDING

PERSONAL SERVICES	\$1,160	\$997	\$1,072	\$0	\$0
FULL TIME SALARIED	\$1,140	\$973	\$1,027	\$0	\$0
UNSALARIED	\$8	\$11	\$30	\$0	\$0
ADDITIONAL GROSS PAY	\$12	\$13	\$15	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,871	\$6,284	\$4,596	\$0	\$0
SUPPLIES AND MATERIALS	\$88	\$25	\$5	\$0	\$0
PROPERTY AND EQUIPMENT	\$3	\$18	\$6	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,211	\$5,041	\$3,823	\$0	\$0
CONTRACTUAL SERVICES	\$569	\$1,200	\$763	\$0	\$0
TOTAL	\$7,032	\$7,281	\$5,669	\$0	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,668	\$4,001	\$3,901	\$4,276	\$4,209
FULL TIME SALARIED	\$3,547	\$3,831	\$3,792	\$4,087	\$4,180
UNSALARIED	\$47	\$91	\$34	\$30	\$30
ADDITIONAL GROSS PAY	\$73	\$78	\$75	\$160	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$37,260	\$42,895	\$51,625	\$59,306	\$69,835
SUPPLIES AND MATERIALS	\$38	\$37	\$8	\$673	\$43
PROPERTY AND EQUIPMENT	\$51	\$10	\$3	\$40	\$23
OTHER SERVICES AND CHARGES	\$36,811	\$42,651	\$51,245	\$57,817	\$69,398
CONTRACTUAL SERVICES	\$359	\$196	\$368	\$776	\$372
TOTAL	\$40,928	\$46,895	\$55,526	\$63,582	\$74,044
FUNDING SUMMARY					
CITY FUNDS				\$57,001	\$68,401
FEDERAL - OTHER				\$6,581	\$5,643
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,581	\$5,643
TOTAL				\$63,582	\$74,044

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Environmental Protect.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Agency Administration & Support	\$111,127	\$113,430	\$118,727	\$120,686	\$115,985
Customer Services & Water Board Support	\$47,480	\$52,286	\$61,488	\$63,226	\$65,458
Engineering Design and Construction	\$37,799	\$40,799	\$38,794	\$38,057	\$43,043
Environmental Management	\$29,917	\$30,562	\$27,838	\$24,175	\$25,542
Miscellaneous	\$191,368	\$132,741	\$62,292	\$74,176	\$63,502
Upstate Water Supply	\$365,862	\$368,611	\$390,851	\$399,868	\$430,122
Wastewater Treatment Operations	\$481,114	\$499,015	\$494,452	\$551,972	\$548,697
Water & Sewer Maintenance & Operations	\$167,414	\$195,563	\$188,369	\$211,004	\$237,803
Total	\$1,432,081	\$1,433,007	\$1,382,811	\$1,483,163	\$1,530,152
Funding Summary					
City Funds	\$1,145,170	\$1,209,083	\$1,254,811	\$1,339,961	\$1,440,476
Other Categorical	\$10,594	\$13,423	\$10,244	\$8,783	\$0
Capital - IFA	\$67,999	\$70,820	\$67,615	\$59,252	\$67,489
State	\$1,901	\$866	\$694	\$4,763	\$0
Federal - CD	\$200,978	\$134,901	\$36,382	\$34,832	\$1,481
Federal - Other	\$1,931	\$2,471	\$11,723	\$32,741	\$20,084
Intra City	\$3,509	\$1,444	\$1,342	\$2,830	\$622
Total	\$1,432,081	\$1,433,007	\$1,382,811	\$1,483,163	\$1,530,152
Full-Time Positions	5,832	5,920	5,891	6,258	6,267
Full-Time Equivalent Positions	267	275	214	191	162
Total Positions	6,099	6,195	6,105	6,449	6,429

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$43,265	\$46,422	\$51,874	\$49,046	\$49,683
Other than Personal Services	\$67,862	\$67,008	\$66,853	\$71,640	\$66,303
Total	\$111,127	\$113,430	\$118,727	\$120,686	\$115,985
Funding Summary					
City Funds				\$107,063	\$107,630
Other Categorical				\$282	\$0
Capital - IFA				\$8,009	\$8,070
Federal - Other				\$3,100	\$0
Intra City				\$2,231	\$286
Total				\$120,686	\$115,985
Full-Time Budgeted Positions				533	540

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$34,950	\$35,006	\$37,427	\$39,701	\$37,355
Other than Personal Services	\$12,530	\$17,280	\$24,061	\$23,525	\$28,104
Total	\$47,480	\$52,286	\$61,488	\$63,226	\$65,458
Funding Summary					
City Funds				\$63,050	\$65,283
Capital - IFA				\$175	\$175
Federal - Other				\$1	\$0
Total				\$63,226	\$65,458
Full-Time Budgeted Positions				463	463

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$35,242	\$38,270	\$36,720	\$37,031	\$41,175
Other than Personal Services	\$2,557	\$2,530	\$2,074	\$1,025	\$1,868
Total	\$37,799	\$40,799	\$38,794	\$38,057	\$43,043
Funding Summary					
City Funds				\$1,141	\$1,997
Capital - IFA				\$36,915	\$41,046
Total				\$38,057	\$43,043
Full-Time Budgeted Positions				426	426

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$27,105	\$26,481	\$25,658	\$22,810	\$23,847
Other than Personal Services	\$2,812	\$4,081	\$2,180	\$1,365	\$1,694
Total	\$29,917	\$30,562	\$27,838	\$24,175	\$25,542
Funding Summary					
City Funds				\$21,436	\$19,717
Capital - IFA				\$81	\$81
Federal - CD				\$707	\$707
Federal - Other				\$1,600	\$4,700
Intra City				\$351	\$336
Total				\$24,175	\$25,542
Full-Time Budgeted Positions				249	252

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$4,478	\$5,242	\$8,480	\$9,236	\$8,628
Other than Personal Services	\$186,890	\$127,499	\$53,812	\$64,940	\$54,874
Total	\$191,368	\$132,741	\$62,292	\$74,176	\$63,502
Funding Summary					
City Funds				\$14,369	\$47,344
Other Categorical				\$1,600	\$0
State				\$77	\$0
Federal - CD				\$34,126	\$774
Federal - Other				\$23,942	\$15,384
Intra City				\$63	\$0
Total				\$74,176	\$63,502
Full-Time Budgeted Positions				61	37

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$102,136	\$103,264	\$107,603	\$100,945	\$101,587
Other than Personal Services	\$263,725	\$265,347	\$283,249	\$298,923	\$328,535
Total	\$365,862	\$368,611	\$390,851	\$399,868	\$430,122
Funding Summary					
City Funds				\$396,106	\$426,855
Other Categorical				\$102	\$0
Capital - IFA				\$2,760	\$3,266
Federal - Other				\$715	\$0
Intra City				\$185	\$0
Total				\$399,868	\$430,122
Full-Time Budgeted Positions				1,296	1,296

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$194,470	\$210,778	\$219,791	\$238,983	\$229,609
Other than Personal Services	\$286,644	\$288,237	\$274,661	\$312,990	\$319,089
Total	\$481,114	\$499,015	\$494,452	\$551,972	\$548,697
Funding Summary					
City Funds				\$537,253	\$541,438
Other Categorical				\$6,799	\$0
Capital - IFA				\$5,233	\$7,260
Federal - Other				\$2,687	\$0
Total				\$551,972	\$548,697
Full-Time Budgeted Positions				1,823	1,823

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$109,574	\$118,439	\$121,121	\$122,555	\$125,802
Other than Personal Services	\$57,839	\$77,123	\$67,248	\$88,449	\$112,001
Total	\$167,414	\$195,563	\$188,369	\$211,004	\$237,803
Funding Summary					
City Funds				\$199,544	\$230,213
Capital - IFA				\$6,077	\$7,590
State				\$4,686	\$0
Federal - Other				\$696	\$0
Total				\$211,004	\$237,803
Full-Time Budgeted Positions				1,407	1,430

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$43,265	\$46,422	\$51,874	\$49,046	\$49,683
FULL TIME SALARIED	\$39,873	\$42,209	\$47,459	\$45,708	\$46,344
OTHER SALARIED	\$114	\$91	\$16	\$199	\$199
UNSALARIED	\$1,070	\$1,770	\$1,865	\$1,149	\$1,151
ADDITIONAL GROSS PAY	\$2,208	\$2,352	\$2,534	\$1,986	\$1,986
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$67,862	\$67,008	\$66,853	\$71,640	\$66,303
SUPPLIES AND MATERIALS	\$2,586	\$3,152	\$2,372	\$3,097	\$3,100
PROPERTY AND EQUIPMENT	\$3,973	\$4,480	\$2,881	\$1,124	\$1,971
OTHER SERVICES AND CHARGES	\$37,767	\$38,288	\$38,952	\$43,669	\$40,232
CONTRACTUAL SERVICES	\$17,743	\$18,230	\$17,537	\$23,747	\$20,973
FIXED & MISCELLANEOUS CHARGES	\$5,793	\$2,858	\$5,111	\$3	\$27
TOTAL	\$111,127	\$113,430	\$118,727	\$120,686	\$115,985
FUNDING SUMMARY					
CITY FUNDS				\$107,063	\$107,630
OTHER CATEGORICAL				\$282	\$0
NON-GOVERNMENTAL GRANTS				\$282	\$0
CAPITAL - IFA				\$8,009	\$8,070
INTERFUND AGREEMENT - PLANTS				\$8,009	\$8,070
FEDERAL - OTHER				\$3,100	\$0
Long Island Sound Program				\$3,100	\$0
INTRA CITY				\$2,231	\$286
INTRA-CITY RENTALS				\$516	\$286
OTHER SERVICES/FEES				\$1,715	\$0
TOTAL				\$120,686	\$115,985

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$34,950	\$35,006	\$37,427	\$39,701	\$37,355
FULL TIME SALARIED	\$28,807	\$28,711	\$30,300	\$31,847	\$31,924
UNSALARIED	\$3,224	\$3,546	\$4,226	\$3,958	\$2,748
ADDITIONAL GROSS PAY	\$2,919	\$2,749	\$2,902	\$3,896	\$2,682
OTHER THAN PERSONAL SERVICES	\$12,530	\$17,280	\$24,061	\$23,525	\$28,104
SUPPLIES AND MATERIALS	\$2,170	\$2,737	\$2,404	\$4,436	\$5,089
PROPERTY AND EQUIPMENT	\$1,085	\$1,745	\$2,195	\$1,303	\$1,198
OTHER SERVICES AND CHARGES	\$2,548	\$5,674	\$11,003	\$5,605	\$7,055
CONTRACTUAL SERVICES	\$6,726	\$7,124	\$8,460	\$12,181	\$14,761
TOTAL	\$47,480	\$52,286	\$61,488	\$63,226	\$65,458
FUNDING SUMMARY					
CITY FUNDS				\$63,050	\$65,283
CAPITAL - IFA				\$175	\$175
INTERFUND AGREEMENT - PLANTS				\$175	\$175
FEDERAL - OTHER				\$1	\$0
FEMA Sandy F Utilities				\$1	\$0
TOTAL				\$63,226	\$65,458

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$35,242	\$38,270	\$36,720	\$37,031	\$41,175
FULL TIME SALARIED	\$32,810	\$36,369	\$35,302	\$34,919	\$39,062
OTHER SALARIED	\$76	\$56	\$83	\$34	\$34
UNSALARIED	\$130	\$200	\$139	\$16	\$16
ADDITIONAL GROSS PAY	\$2,227	\$1,644	\$1,195	\$2,063	\$2,063
OTHER THAN PERSONAL SERVICES	\$2,557	\$2,530	\$2,074	\$1,025	\$1,868
SUPPLIES AND MATERIALS	\$69	\$121	\$75	\$37	\$100
PROPERTY AND EQUIPMENT	\$28	\$452	\$4	\$53	\$59
OTHER SERVICES AND CHARGES	\$1,706	\$1,397	\$1,409	\$473	\$757
CONTRACTUAL SERVICES	\$753	\$560	\$583	\$449	\$952
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$14	\$0
TOTAL	\$37,799	\$40,799	\$38,794	\$38,057	\$43,043
FUNDING SUMMARY					
CITY FUNDS				\$1,141	\$1,997
CAPITAL - IFA				\$36,915	\$41,046
INTERFUND AGREEMENT - PLANTS				\$36,915	\$41,046
TOTAL				\$38,057	\$43,043

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$27,105	\$26,481	\$25,658	\$22,810	\$23,847
FULL TIME SALARIED	\$23,690	\$23,099	\$22,565	\$20,684	\$21,842
OTHER SALARIED	\$2	\$2	\$7	\$0	\$0
UNSALARIED	\$105	\$88	\$109	\$169	\$169
ADDITIONAL GROSS PAY	\$3,309	\$3,291	\$2,977	\$1,956	\$1,836
OTHER THAN PERSONAL SERVICES	\$2,812	\$4,081	\$2,180	\$1,365	\$1,694
SUPPLIES AND MATERIALS	\$408	\$287	\$156	\$278	\$517
PROPERTY AND EQUIPMENT	\$648	\$937	\$112	\$63	\$223
OTHER SERVICES AND CHARGES	\$169	\$109	\$1,092	\$502	\$343
CONTRACTUAL SERVICES	\$1,588	\$2,747	\$820	\$523	\$612
TOTAL	\$29,917	\$30,562	\$27,838	\$24,175	\$25,542
FUNDING SUMMARY					
CITY FUNDS				\$21,436	\$19,717
CAPITAL - IFA				\$81	\$81
INTERFUND AGREEMENT - PLANTS				\$81	\$81
FEDERAL - CD				\$707	\$707
CDBG-Disaster Recovery				\$707	\$707
FEDERAL - OTHER				\$1,600	\$4,700
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$1,600	\$4,700
INTRA CITY				\$351	\$336
HEALTH SERVICES/FEES				\$328	\$313
OTHER SERVICES/FEES				\$23	\$23
TOTAL				\$24,175	\$25,542

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$4,478	\$5,242	\$8,480	\$9,236	\$8,628
FULL TIME SALARIED	\$3,819	\$4,351	\$6,099	\$7,158	\$6,602
UNSALARIED	\$0	\$0	\$0	\$16	\$16
ADDITIONAL GROSS PAY	\$659	\$890	\$2,380	\$2,061	\$2,010
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$186,890	\$127,499	\$53,812	\$64,940	\$54,874
SUPPLIES AND MATERIALS	\$100	\$284	\$934	\$3,863	\$52
PROPERTY AND EQUIPMENT	\$87	\$37	\$3	\$496	\$39
OTHER SERVICES AND CHARGES	\$14,686	\$8,363	\$5,876	(\$3,865)	\$21,314
CONTRACTUAL SERVICES	\$93,204	\$68,943	\$24,948	\$46,068	\$31,990
FIXED & MISCELLANEOUS CHARGES	\$78,812	\$49,871	\$22,051	\$18,379	\$1,479
TOTAL	\$191,368	\$132,741	\$62,292	\$74,176	\$63,502
FUNDING SUMMARY					
CITY FUNDS				\$14,369	\$47,344
OTHER CATEGORICAL				\$1,600	\$0
NON-GOVERNMENTAL GRANTS				\$1,600	\$0
STATE				\$77	\$0
NYS ENERGY CONSERVATION PROGRAM				\$77	\$0
FEDERAL - CD				\$34,126	\$774
CDBG-Disaster Recovery				\$17,381	\$774
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$16,744	\$0
FEDERAL - OTHER				\$23,942	\$15,384
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$81	\$0
Cooperating Technical Partners				\$700	\$0
Coronavirus Relief Fund				\$13,472	\$0
Coronavirus State and Local Fiscal Recov				\$4,360	\$15,231
FEMA PA COVID-19 Emergency Protective Me				\$2,916	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,413	\$153
INTRA CITY				\$63	\$0
OTHER SERVICES/FEES				\$63	\$0
TOTAL				\$74,176	\$63,502

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$102,136	\$103,264	\$107,603	\$100,945	\$101,587
FULL TIME SALARIED	\$89,664	\$91,995	\$96,104	\$94,985	\$95,607
OTHER SALARIED	\$165	\$136	\$159	\$32	\$32
UNSALARIED	\$361	\$423	\$366	\$244	\$244
ADDITIONAL GROSS PAY	\$11,766	\$10,502	\$10,780	\$5,492	\$5,512
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$182	\$208	\$194	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$263,725	\$265,347	\$283,249	\$298,923	\$328,535
SUPPLIES AND MATERIALS	\$22,015	\$26,255	\$22,019	\$30,299	\$41,565
PROPERTY AND EQUIPMENT	\$5,245	\$4,227	\$3,165	\$5,210	\$2,465
OTHER SERVICES AND CHARGES	\$49,812	\$46,235	\$62,341	\$58,490	\$69,701
CONTRACTUAL SERVICES	\$23,199	\$22,693	\$29,091	\$37,428	\$46,445
FIXED & MISCELLANEOUS CHARGES	\$163,455	\$165,937	\$166,632	\$167,495	\$168,359
TOTAL	\$365,862	\$368,611	\$390,851	\$399,868	\$430,122
FUNDING SUMMARY					
CITY FUNDS				\$396,106	\$426,855
OTHER CATEGORICAL				\$102	\$0
NON-GOVERNMENTAL GRANTS				\$102	\$0
CAPITAL - IFA				\$2,760	\$3,266
INTERFUND AGREEMENT - PLANTS				\$2,300	\$2,807
INTERFUND AGREEMENT - WSP				\$459	\$459
FEDERAL - OTHER				\$715	\$0
Coronavirus Relief Fund				\$179	\$0
FEMA PA COVID-19 Emergency Protective Me				\$537	\$0
INTRA CITY				\$185	\$0
OTHER SERVICES/FEES				\$185	\$0
TOTAL				\$399,868	\$430,122

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$194,470	\$210,778	\$219,791	\$238,983	\$229,609
FULL TIME SALARIED	\$149,590	\$156,815	\$165,625	\$175,690	\$181,037
OTHER SALARIED	\$0	\$0	\$67	\$9	\$9
UNSALARIED	\$26	\$58	\$202	\$97	\$97
ADDITIONAL GROSS PAY	\$41,776	\$51,168	\$51,385	\$57,802	\$45,380
FRINGE BENEFITS	\$3,078	\$2,737	\$2,512	\$5,385	\$3,085
OTHER THAN PERSONAL SERVICES	\$286,644	\$288,237	\$274,661	\$312,990	\$319,089
SUPPLIES AND MATERIALS	\$43,888	\$50,145	\$47,482	\$58,375	\$56,347
PROPERTY AND EQUIPMENT	\$4,192	\$7,408	\$8,088	\$8,221	\$7,965
OTHER SERVICES AND CHARGES	\$126,876	\$110,117	\$107,569	\$117,790	\$108,917
CONTRACTUAL SERVICES	\$111,172	\$120,025	\$110,966	\$127,989	\$145,262
FIXED & MISCELLANEOUS CHARGES	\$516	\$542	\$556	\$614	\$597
TOTAL	\$481,114	\$499,015	\$494,452	\$551,972	\$548,697

FUNDING SUMMARY

CITY FUNDS				\$537,253	\$541,438
OTHER CATEGORICAL				\$6,799	\$0
NON-GOVERNMENTAL GRANTS				\$6,799	\$0
CAPITAL - IFA				\$5,233	\$7,260
INTERFUND AGREEMENT - PLANTS				\$1,270	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$3,963	\$5,963
FEDERAL - OTHER				\$2,687	\$0
Coronavirus Relief Fund				\$123	\$0
FEMA PA COVID-19 Emergency Protective Me				\$370	\$0
FEMA Sandy F Utilities				\$2,194	\$0
TOTAL				\$551,972	\$548,697

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$109,574	\$118,439	\$121,121	\$122,555	\$125,802
FULL TIME SALARIED	\$90,044	\$96,811	\$100,181	\$107,810	\$111,057
OTHER SALARIED	\$21	\$34	\$39	\$1	\$1
UNSALARIED	\$1,317	\$1,461	\$1,113	\$1,791	\$1,791
ADDITIONAL GROSS PAY	\$18,192	\$20,133	\$19,788	\$12,929	\$12,929
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$57,839	\$77,123	\$67,248	\$88,449	\$112,001
SUPPLIES AND MATERIALS	\$11,268	\$12,579	\$12,768	\$10,215	\$17,470
PROPERTY AND EQUIPMENT	\$1,916	\$1,918	\$1,458	\$457	\$1,383
OTHER SERVICES AND CHARGES	\$25,406	\$25,016	\$25,486	\$33,775	\$38,456
CONTRACTUAL SERVICES	\$16,925	\$31,426	\$26,447	\$44,001	\$54,692
FIXED & MISCELLANEOUS CHARGES	\$2,325	\$6,185	\$1,090	\$0	\$0
TOTAL	\$167,414	\$195,563	\$188,369	\$211,004	\$237,803

FUNDING SUMMARY

CITY FUNDS				\$199,544	\$230,213
CAPITAL - IFA				\$6,077	\$7,590
INTERFUND AGREEMENT - PLANTS				\$296	\$299
INTERFUND AGREEMENT - WSP				\$4,875	\$6,385
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
STATE				\$4,686	\$0
PUBLIC HEALTH PRIORITIES				\$4,686	\$0
FEDERAL - OTHER				\$696	\$0
Coronavirus Relief Fund				\$174	\$0
FEMA PA COVID-19 Emergency Protective Me				\$522	\$0
TOTAL				\$211,004	\$237,803

Department of Sanitation

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Sanitation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Civilian Enforcement - Bronx	\$1,139	\$1,101	\$1,009	\$1,057	\$1,057
Civilian Enforcement - Brooklyn	\$1,575	\$1,393	\$1,076	\$1,443	\$1,443
Civilian Enforcement - Manhattan	\$1,262	\$1,256	\$1,178	\$1,157	\$1,157
Civilian Enforcement - Queens	\$1,475	\$1,234	\$1,023	\$1,384	\$1,384
Civilian Enforcement - Staten Island	\$229	\$208	\$211	\$235	\$235
Collection & Street Cleaning-Bronx	\$89,760	\$93,752	\$96,580	\$72,668	\$73,053
Collection & Street Cleaning-Brooklyn	\$209,595	\$211,171	\$223,089	\$169,060	\$169,558
Collection & Street Cleaning-General	\$83,806	\$91,279	\$70,397	\$297,788	\$291,602
Collection & Street Cleaning-LotCleaning	\$14,237	\$14,579	\$14,136	\$13,857	\$13,792
Collection & Street Cleaning-Manhattan	\$119,600	\$125,033	\$130,590	\$94,963	\$95,110
Collection & Street Cleaning-Queens	\$193,450	\$197,441	\$203,775	\$155,013	\$155,348
Collection & StreetCleaning-StatenIsland	\$60,180	\$61,003	\$64,629	\$47,716	\$47,716
Enforcement - General	\$15,356	\$15,649	\$15,335	\$16,018	\$16,199
Engineering	\$7,480	\$10,015	\$7,726	\$8,098	\$8,411
General Administration	\$143,390	\$142,186	\$486,544	\$624,021	\$137,436
Legal Services	\$3,821	\$4,069	\$4,081	\$3,903	\$3,904
Long Term Export	\$3,801	\$2,690	\$1,268	\$1,197	\$1,061
Public Information	\$2,470	\$2,663	\$2,242	\$2,386	\$2,386
Snow Removal	\$105,818	\$82,381	\$52,276	\$144,072	\$88,545
Solid Waste Transfer Stations	\$15,418	\$21,052	\$27,227	\$27,305	\$25,589
Support Operations - Motor Equipment	\$97,440	\$98,302	\$100,420	\$100,365	\$96,011
Support Operations-Building Management	\$29,819	\$31,957	\$34,242	\$34,571	\$31,558
Waste Disposal - General	\$14,914	\$18,506	\$15,376	\$21,069	\$18,766
Waste Disposal - Landfill Closure	\$71,661	\$61,781	\$60,006	\$53,033	\$43,980
Waste Export	\$372,958	\$409,772	\$430,017	\$449,346	\$448,161
Waste Prevention, Reuse, and Recycling	\$58,309	\$61,896	\$58,750	\$43,836	\$70,137
Total	\$1,718,963	\$1,762,369	\$2,103,204	\$2,385,562	\$1,843,601

Budget Function Analysis

Agency Summary
Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Funding Summary					
City Funds	\$1,698,890	\$1,737,016	\$1,695,294	\$1,800,875	\$1,386,381
Other Categorical	\$4,847	\$8,105	\$6,321	\$1,327	\$750
Capital - IFA	\$5,405	\$5,590	\$5,871	\$5,710	\$5,710
State	\$75	\$1,052	\$2,620	\$0	\$0
Federal - CD	\$0	\$0	\$0	\$593	\$0
Federal - Other	\$1,671	\$565	\$377,081	\$573,173	\$441,061
Intra City	\$8,074	\$10,042	\$16,018	\$3,884	\$9,699
Total	\$1,718,963	\$1,762,369	\$2,103,204	\$2,385,562	\$1,843,601
Positions					
Full-Time Positions - Civilian	2,120	2,127	2,107	2,073	2,172
Full-Time Positions - Uniform	7,558	7,893	7,755	7,425	7,483
Full-Time Equivalent Positions	375	330	64	116	309
Total Positions	10,053	10,350	9,926	9,614	9,964

Budget Function Analysis

Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,139	\$1,101	\$1,009	\$1,057	\$1,057
Total	\$1,139	\$1,101	\$1,009	\$1,057	\$1,057
Funding Summary					
City Funds				\$1,057	\$1,057
Total				\$1,057	\$1,057
Full-Time Budgeted Positions				30	30

Budget Function Analysis

Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,575	\$1,393	\$1,076	\$1,443	\$1,443
Total	\$1,575	\$1,393	\$1,076	\$1,443	\$1,443
Funding Summary					
City Funds				\$1,443	\$1,443
Total				\$1,443	\$1,443
Full-Time Budgeted Positions				41	41

**Budget Function Analysis
Summary**

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,262	\$1,256	\$1,178	\$1,157	\$1,157
Total	\$1,262	\$1,256	\$1,178	\$1,157	\$1,157
Funding Summary					
City Funds				\$1,157	\$1,157
Total				\$1,157	\$1,157
Full-Time Budgeted Positions				35	35

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,475	\$1,234	\$1,023	\$1,384	\$1,384
Total	\$1,475	\$1,234	\$1,023	\$1,384	\$1,384
Funding Summary					
City Funds				\$1,384	\$1,384
Total				\$1,384	\$1,384
Full-Time Budgeted Positions				36	36

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$229	\$208	\$211	\$235	\$235
Total	\$229	\$208	\$211	\$235	\$235
Funding Summary					
City Funds				\$235	\$235
Total				\$235	\$235
Full-Time Budgeted Positions				5	5

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$89,760	\$93,752	\$96,580	\$72,668	\$73,053
Total	\$89,760	\$93,752	\$96,580	\$72,668	\$73,053
Funding Summary					
City Funds				\$72,668	\$73,053
Total				\$72,668	\$73,053
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				984	984
Full-Time Budgeted Positions				1,013	1,013

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$209,595	\$211,171	\$223,089	\$169,060	\$169,558
Total	\$209,595	\$211,171	\$223,089	\$169,060	\$169,558
Funding Summary					
City Funds				\$169,060	\$169,558
Total				\$169,060	\$169,558
Full-Time Positions - Civilian				47	47
Full-Time Positions - Uniform				2,160	2,160
Full-Time Budgeted Positions				2,207	2,207

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$72,673	\$77,554	\$59,937	\$288,641	\$281,269
Other than Personal Services	\$11,133	\$13,725	\$10,461	\$9,146	\$10,332
Total	\$83,806	\$91,279	\$70,397	\$297,788	\$291,602
Funding Summary					
City Funds				\$143,399	\$273,221
Other Categorical				\$751	\$750
Federal - Other				\$151,953	\$9,061
Intra City				\$1,684	\$8,570
Total				\$297,788	\$291,602
Full-Time Positions - Civilian				59	59
Full-Time Positions - Uniform				(202)	(144)
Full-Time Budgeted Positions				(143)	(85)

Budget Function Analysis

Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$12,281	\$12,348	\$11,982	\$11,592	\$11,527
Other than Personal Services	\$1,955	\$2,231	\$2,154	\$2,265	\$2,265
Total	\$14,237	\$14,579	\$14,136	\$13,857	\$13,792
Funding Summary					
City Funds				\$13,857	\$13,792
Total				\$13,857	\$13,792
Full-Time Positions - Civilian				35	35
Full-Time Positions - Uniform				94	94
Full-Time Budgeted Positions				129	129

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$119,600	\$125,033	\$130,590	\$94,963	\$95,110
Total	\$119,600	\$125,033	\$130,590	\$94,963	\$95,110
Funding Summary					
City Funds				\$94,963	\$95,110
Total				\$94,963	\$95,110
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,251	1,251
Full-Time Budgeted Positions				1,296	1,296

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$193,450	\$197,441	\$203,775	\$155,013	\$155,348
Total	\$193,450	\$197,441	\$203,775	\$155,013	\$155,348
Funding Summary					
City Funds				\$155,013	\$155,348
Total				\$155,013	\$155,348
Full-Time Positions - Civilian				44	44
Full-Time Positions - Uniform				2,026	2,026
Full-Time Budgeted Positions				2,070	2,070

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$60,180	\$61,003	\$64,629	\$47,716	\$47,716
Total	\$60,180	\$61,003	\$64,629	\$47,716	\$47,716
Funding Summary					
City Funds				\$47,716	\$47,716
Total				\$47,716	\$47,716
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				564	564
Full-Time Budgeted Positions				580	580

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$14,128	\$14,440	\$14,673	\$15,301	\$15,482
Other than Personal Services	\$1,228	\$1,210	\$662	\$717	\$717
Total	\$15,356	\$15,649	\$15,335	\$16,018	\$16,199

Funding Summary

City Funds				\$16,018	\$16,199
Total				\$16,018	\$16,199

Full-Time Positions - Civilian	106	106
Full-Time Positions - Uniform	123	123
Full-Time Budgeted Positions	229	229

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$4,484	\$4,963	\$4,965	\$4,839	\$4,839
Other than Personal Services	\$2,997	\$5,052	\$2,761	\$3,259	\$3,572
Total	\$7,480	\$10,015	\$7,726	\$8,098	\$8,411
Funding Summary					
City Funds				\$3,686	\$3,998
Capital - IFA				\$4,413	\$4,413
Total				\$8,098	\$8,411
Full-Time Budgeted Positions				51	51

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$43,196	\$45,837	\$73,665	\$99,406	\$37,769
Other than Personal Services	\$100,194	\$96,349	\$412,879	\$524,615	\$99,667
Total	\$143,390	\$142,186	\$486,544	\$624,021	\$137,436
Funding Summary					
City Funds				\$200,003	\$135,273
Other Categorical				\$26	\$0
Capital - IFA				\$1,062	\$1,062
Federal - CD				\$593	\$0
Federal - Other				\$421,220	\$0
Intra City				\$1,116	\$1,101
Total				\$624,021	\$137,436
Full-Time Positions - Civilian				205	294
Full-Time Positions - Uniform				68	68
Full-Time Budgeted Positions				273	362

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,821	\$4,069	\$4,081	\$3,903	\$3,904
Total	\$3,821	\$4,069	\$4,081	\$3,903	\$3,904
Funding Summary					
City Funds				\$3,759	\$3,759
Capital - IFA				\$144	\$144
Total				\$3,903	\$3,904
Full-Time Positions - Civilian				43	43
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				45	45

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,238	\$1,146	\$1,158	\$1,061	\$1,061
Other than Personal Services	\$2,563	\$1,544	\$110	\$136	\$0
Total	\$3,801	\$2,690	\$1,268	\$1,197	\$1,061
Funding Summary					
City Funds				\$1,197	\$1,061
Total				\$1,197	\$1,061
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,470	\$2,663	\$2,242	\$2,386	\$2,386
Total	\$2,470	\$2,663	\$2,242	\$2,386	\$2,386
Funding Summary					
City Funds				\$2,386	\$2,386
Total				\$2,386	\$2,386
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				29	29

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$58,031	\$40,846	\$24,561	\$90,312	\$45,985
Other than Personal Services	\$47,786	\$41,535	\$27,715	\$53,760	\$42,560
Total	\$105,818	\$82,381	\$52,276	\$144,072	\$88,545
Funding Summary					
City Funds				\$144,064	\$88,545
Other Categorical				\$8	\$0
Total				\$144,072	\$88,545
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$15,418	\$21,052	\$27,227	\$27,305	\$25,589
Total	\$15,418	\$21,052	\$27,227	\$27,305	\$25,589
Funding Summary					
City Funds				\$27,305	\$25,589
Total				\$27,305	\$25,589
Full-Time Positions - Civilian				78	78
Full-Time Positions - Uniform				299	299
Full-Time Budgeted Positions				377	377

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$71,117	\$70,794	\$73,806	\$74,831	\$71,505
Other than Personal Services	\$26,323	\$27,509	\$26,614	\$25,535	\$24,507
Total	\$97,440	\$98,302	\$100,420	\$100,365	\$96,011
Funding Summary					
City Funds				\$100,345	\$95,991
Other Categorical				\$0	\$0
Intra City				\$20	\$20
Total				\$100,365	\$96,011
Full-Time Budgeted Positions				762	762

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$24,681	\$27,098	\$29,850	\$29,437	\$27,379
Other than Personal Services	\$5,139	\$4,859	\$4,392	\$5,135	\$4,180
Total	\$29,819	\$31,957	\$34,242	\$34,571	\$31,558
Funding Summary					
City Funds				\$33,523	\$31,551
Intra City				\$1,048	\$7
Total				\$34,571	\$31,558
Full-Time Positions - Civilian				262	260
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				263	261

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$10,153	\$10,589	\$10,709	\$14,240	\$12,608
Other than Personal Services	\$4,761	\$7,918	\$4,666	\$6,830	\$6,158
Total	\$14,914	\$18,506	\$15,376	\$21,069	\$18,766
Funding Summary					
City Funds				\$20,446	\$18,675
Other Categorical				\$532	\$0
Capital - IFA				\$91	\$91
Federal - Other				\$0	\$0
Total				\$21,069	\$18,766
Full-Time Positions - Civilian				52	52
Full-Time Positions - Uniform				50	50
Full-Time Budgeted Positions				102	102

Budget Function Analysis

Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$71,661	\$61,781	\$60,006	\$53,033	\$43,980
Total	\$71,661	\$61,781	\$60,006	\$53,033	\$43,980
Funding Summary					
City Funds				\$53,033	\$43,980
Total				\$53,033	\$43,980
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$372,958	\$409,772	\$430,017	\$449,346	\$448,161
Total	\$372,958	\$409,772	\$430,017	\$449,346	\$448,161
Funding Summary					
City Funds				\$449,346	\$16,161
Federal - Other				\$0	\$432,000
Total				\$449,346	\$448,161
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$4,483	\$4,749	\$4,155	\$4,204	\$5,104
Other than Personal Services	\$53,826	\$57,148	\$54,596	\$39,633	\$65,033
Total	\$58,309	\$61,896	\$58,750	\$43,836	\$70,137
Funding Summary					
City Funds				\$43,812	\$70,137
Other Categorical				\$9	\$0
Intra City				\$15	\$0
Total				\$43,836	\$70,137
Full-Time Budgeted Positions				57	69

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,139	\$1,101	\$1,009	\$1,057	\$1,057
FULL TIME SALARIED	\$1,084	\$1,035	\$945	\$1,057	\$1,057
ADDITIONAL GROSS PAY	\$54	\$66	\$64	\$0	\$0
TOTAL	\$1,139	\$1,101	\$1,009	\$1,057	\$1,057
FUNDING SUMMARY					
CITY FUNDS				\$1,057	\$1,057
TOTAL				\$1,057	\$1,057

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,575	\$1,393	\$1,076	\$1,443	\$1,443
FULL TIME SALARIED	\$1,477	\$1,317	\$1,031	\$1,443	\$1,443
ADDITIONAL GROSS PAY	\$97	\$76	\$45	\$0	\$0
TOTAL	\$1,575	\$1,393	\$1,076	\$1,443	\$1,443
FUNDING SUMMARY					
CITY FUNDS				\$1,443	\$1,443
TOTAL				\$1,443	\$1,443

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,262	\$1,256	\$1,178	\$1,157	\$1,157
FULL TIME SALARIED	\$1,208	\$1,182	\$1,102	\$1,157	\$1,157
ADDITIONAL GROSS PAY	\$54	\$74	\$76	\$0	\$0
TOTAL	\$1,262	\$1,256	\$1,178	\$1,157	\$1,157
FUNDING SUMMARY					
CITY FUNDS				\$1,157	\$1,157
TOTAL				\$1,157	\$1,157

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,475	\$1,234	\$1,023	\$1,384	\$1,384
FULL TIME SALARIED	\$1,422	\$1,156	\$959	\$1,384	\$1,384
ADDITIONAL GROSS PAY	\$53	\$78	\$65	\$0	\$0
TOTAL	\$1,475	\$1,234	\$1,023	\$1,384	\$1,384
FUNDING SUMMARY					
CITY FUNDS				\$1,384	\$1,384
TOTAL				\$1,384	\$1,384

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$229	\$208	\$211	\$235	\$235
FULL TIME SALARIED	\$221	\$201	\$204	\$235	\$235
ADDITIONAL GROSS PAY	\$8	\$6	\$7	\$0	\$0
TOTAL	\$229	\$208	\$211	\$235	\$235
FUNDING SUMMARY					
CITY FUNDS				\$235	\$235
TOTAL				\$235	\$235

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- Bronx

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$89,760	\$93,752	\$96,580	\$72,668	\$73,053
FULL TIME SALARIED	\$67,194	\$70,002	\$70,144	\$71,305	\$71,690
OTHER SALARIED	\$2	\$0	\$13	\$0	\$0
ADDITIONAL GROSS PAY	\$22,564	\$23,750	\$26,424	\$1,364	\$1,364
TOTAL	\$89,760	\$93,752	\$96,580	\$72,668	\$73,053
FUNDING SUMMARY					
CITY FUNDS				\$72,668	\$73,053
TOTAL				\$72,668	\$73,053

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- Brooklyn

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$209,595	\$211,171	\$223,089	\$169,060	\$169,558
FULL TIME SALARIED	\$147,428	\$153,686	\$157,425	\$162,923	\$163,421
OTHER SALARIED	\$0	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$62,166	\$57,485	\$65,657	\$6,137	\$6,137
TOTAL	\$209,595	\$211,171	\$223,089	\$169,060	\$169,558
FUNDING SUMMARY					
CITY FUNDS				\$169,060	\$169,558
TOTAL				\$169,060	\$169,558

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$72,673	\$77,554	\$59,937	\$288,641	\$281,269
FULL TIME SALARIED	\$23,188	\$25,752	\$26,595	(\$1,525)	\$47,115
OTHER SALARIED	\$5,876	\$7,609	\$5,528	\$1,539	\$8,457
UNSALARIED	\$107	\$135	\$103	\$46	\$46
ADDITIONAL GROSS PAY	\$8,208	\$7,885	(\$9,683)	\$249,847	\$183,330
FRINGE BENEFITS	\$35,294	\$36,173	\$37,394	\$38,734	\$42,322
OTHER THAN PERSONAL SERVICES	\$11,133	\$13,725	\$10,461	\$9,146	\$10,332
SUPPLIES AND MATERIALS	\$4,834	\$4,683	\$2,030	\$2,589	\$4,383
PROPERTY AND EQUIPMENT	\$1,994	\$2,750	\$2,192	\$272	\$173
OTHER SERVICES AND CHARGES	\$2,583	\$3,858	\$4,689	\$4,874	\$4,637
CONTRACTUAL SERVICES	\$1,721	\$2,433	\$1,549	\$1,408	\$1,134
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$3	\$5
TOTAL	\$83,806	\$91,279	\$70,397	\$297,788	\$291,602
FUNDING SUMMARY					
CITY FUNDS				\$143,399	\$273,221
OTHER CATEGORICAL				\$751	\$750
PRIVATE GRANTS				\$751	\$750
FEDERAL - OTHER				\$151,953	\$9,061
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$151,019	\$9,061
FEMA REIMBURSEMENT				\$934	\$0
INTRA CITY				\$1,684	\$8,570
OTHER SERVICES/FEES				\$1,684	\$8,570
TOTAL				\$297,788	\$291,602

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- LotCleaning

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$12,281	\$12,348	\$11,982	\$11,592	\$11,527
FULL TIME SALARIED	\$10,656	\$10,986	\$10,487	\$10,147	\$10,082
ADDITIONAL GROSS PAY	\$1,144	\$876	\$1,014	\$964	\$964
FRINGE BENEFITS	\$481	\$486	\$481	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$1,955	\$2,231	\$2,154	\$2,265	\$2,265
SUPPLIES AND MATERIALS	\$113	\$106	\$106	\$113	\$115
PROPERTY AND EQUIPMENT	\$20	\$20	\$20	\$0	\$45
OTHER SERVICES AND CHARGES	\$1,159	\$1,147	\$1,186	\$1,200	\$1,359
CONTRACTUAL SERVICES	\$663	\$959	\$842	\$952	\$746
TOTAL	\$14,237	\$14,579	\$14,136	\$13,857	\$13,792
FUNDING SUMMARY					
CITY FUNDS				\$13,857	\$13,792
TOTAL				\$13,857	\$13,792

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- Manhattan

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$119,600	\$125,033	\$130,590	\$94,963	\$95,110
FULL TIME SALARIED	\$86,653	\$91,842	\$92,788	\$93,501	\$93,648
OTHER SALARIED	\$3	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$32,945	\$33,191	\$37,797	\$1,462	\$1,462
TOTAL	\$119,600	\$125,033	\$130,590	\$94,963	\$95,110
FUNDING SUMMARY					
CITY FUNDS				\$94,963	\$95,110
TOTAL				\$94,963	\$95,110

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- Queens

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$193,450	\$197,441	\$203,775	\$155,013	\$155,348
FULL TIME SALARIED	\$139,157	\$144,779	\$145,407	\$152,354	\$152,690
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$54,287	\$52,662	\$58,368	\$2,659	\$2,659
TOTAL	\$193,450	\$197,441	\$203,775	\$155,013	\$155,348
FUNDING SUMMARY					
CITY FUNDS				\$155,013	\$155,348
TOTAL				\$155,013	\$155,348

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning- StatensIsland

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$60,180	\$61,003	\$64,629	\$47,716	\$47,716
FULL TIME SALARIED	\$43,653	\$44,586	\$44,565	\$46,037	\$46,037
OTHER SALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$16,526	\$16,417	\$20,064	\$1,679	\$1,679
TOTAL	\$60,180	\$61,003	\$64,629	\$47,716	\$47,716
FUNDING SUMMARY					
CITY FUNDS				\$47,716	\$47,716
TOTAL				\$47,716	\$47,716

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$14,128	\$14,440	\$14,673	\$15,301	\$15,482
FULL TIME SALARIED	\$12,093	\$12,518	\$12,327	\$13,472	\$13,504
UNSALARIED	\$11	\$16	\$4	\$35	\$35
ADDITIONAL GROSS PAY	\$2,024	\$1,905	\$2,342	\$1,748	\$1,896
FRINGE BENEFITS	\$0	\$0	\$0	\$47	\$47
OTHER THAN PERSONAL SERVICES	\$1,228	\$1,210	\$662	\$717	\$717
SUPPLIES AND MATERIALS	\$121	\$548	\$577	\$554	\$543
PROPERTY AND EQUIPMENT	\$478	\$26	\$20	\$70	\$70
OTHER SERVICES AND CHARGES	\$603	\$615	\$63	\$87	\$100
CONTRACTUAL SERVICES	\$26	\$20	\$2	\$6	\$4
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$15,356	\$15,649	\$15,335	\$16,018	\$16,199
FUNDING SUMMARY					
CITY FUNDS				\$16,018	\$16,199
TOTAL				\$16,018	\$16,199

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Engineering

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$4,484	\$4,963	\$4,965	\$4,839	\$4,839
FULL TIME SALARIED	\$4,199	\$4,646	\$4,754	\$4,690	\$4,690
UNSALARIED	\$69	\$92	\$62	\$36	\$36
ADDITIONAL GROSS PAY	\$216	\$226	\$148	\$113	\$113
OTHER THAN PERSONAL SERVICES	\$2,997	\$5,052	\$2,761	\$3,259	\$3,572
SUPPLIES AND MATERIALS	\$277	\$281	\$276	\$296	\$284
PROPERTY AND EQUIPMENT	\$25	\$17	\$2	\$18	\$17
OTHER SERVICES AND CHARGES	\$729	\$2,950	\$123	\$351	\$33
CONTRACTUAL SERVICES	\$1,965	\$1,803	\$2,360	\$2,594	\$3,238
TOTAL	\$7,480	\$10,015	\$7,726	\$8,098	\$8,411
FUNDING SUMMARY					
CITY FUNDS				\$3,686	\$3,998
CAPITAL - IFA				\$4,413	\$4,413
CAPITAL FUNDS-IFA				\$4,413	\$4,413
TOTAL				\$8,098	\$8,411

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$43,196	\$45,837	\$73,665	\$99,406	\$37,769
FULL TIME SALARIED	\$37,857	\$40,354	\$43,350	\$34,024	\$34,510
UNSALARIED	\$1,316	\$1,526	\$1,220	\$1,066	\$1,068
ADDITIONAL GROSS PAY	\$4,008	\$3,934	\$29,080	\$64,247	\$2,121
FRINGE BENEFITS	\$15	\$24	\$15	\$70	\$70
OTHER THAN PERSONAL SERVICES	\$100,194	\$96,349	\$412,879	\$524,615	\$99,667
SUPPLIES AND MATERIALS	\$34,032	\$31,965	\$334,832	\$441,977	\$37,911
PROPERTY AND EQUIPMENT	\$1,342	\$949	\$1,536	\$1,809	\$469
OTHER SERVICES AND CHARGES	\$47,895	\$45,904	\$61,419	\$60,304	\$53,238
CONTRACTUAL SERVICES	\$14,446	\$11,211	\$11,219	\$20,514	\$8,038
FIXED & MISCELLANEOUS CHARGES	\$2,479	\$6,319	\$3,873	\$11	\$12
TOTAL	\$143,390	\$142,186	\$486,544	\$624,021	\$137,436
FUNDING SUMMARY					
CITY FUNDS				\$200,003	\$135,273
OTHER CATEGORICAL				\$26	\$0
PRIVATE GRANTS				\$26	\$0
CAPITAL - IFA				\$1,062	\$1,062
CAPITAL FUNDS-IFA				\$1,062	\$1,062
FEDERAL - CD				\$593	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$593	\$0
FEDERAL - OTHER				\$421,220	\$0
Coronavirus Relief Fund				\$50,653	\$0
FEMA PA COVID-19 Emergency Protective Me				\$370,471	\$0
FEMA REIMBURSEMENT				\$96	\$0
INTRA CITY				\$1,116	\$1,101
AUTO FUEL SUPPLIES				\$743	\$728
OTHER SERVICES/FEES				\$373	\$373
TOTAL				\$624,021	\$137,436

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,821	\$4,069	\$4,081	\$3,903	\$3,904
FULL TIME SALARIED	\$3,528	\$3,737	\$3,787	\$3,671	\$3,672
UNSALARIED	\$49	\$34	\$24	\$26	\$26
ADDITIONAL GROSS PAY	\$244	\$297	\$270	\$206	\$206
TOTAL	\$3,821	\$4,069	\$4,081	\$3,903	\$3,904
FUNDING SUMMARY					
CITY FUNDS				\$3,759	\$3,759
CAPITAL - IFA				\$144	\$144
CAPITAL FUNDS-IFA				\$144	\$144
TOTAL				\$3,903	\$3,904

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,238	\$1,146	\$1,158	\$1,061	\$1,061
FULL TIME SALARIED	\$1,209	\$1,106	\$1,121	\$1,024	\$1,024
UNSALARIED	\$7	\$7	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$22	\$33	\$37	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$2,563	\$1,544	\$110	\$136	\$0
SUPPLIES AND MATERIALS	\$4	\$3	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$636	\$128	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,923	\$1,413	\$110	\$136	\$0
TOTAL	\$3,801	\$2,690	\$1,268	\$1,197	\$1,061
FUNDING SUMMARY					
CITY FUNDS				\$1,197	\$1,061
TOTAL				\$1,197	\$1,061

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Public Information

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,470	\$2,663	\$2,242	\$2,386	\$2,386
FULL TIME SALARIED	\$2,253	\$2,444	\$2,074	\$2,171	\$2,171
UNSALARIED	\$13	\$6	\$8	\$49	\$49
ADDITIONAL GROSS PAY	\$204	\$213	\$160	\$165	\$165
TOTAL	\$2,470	\$2,663	\$2,242	\$2,386	\$2,386
FUNDING SUMMARY					
CITY FUNDS				\$2,386	\$2,386
TOTAL				\$2,386	\$2,386

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$58,031	\$40,846	\$24,561	\$90,312	\$45,985
FULL TIME SALARIED	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
UNSALARIED	\$3,063	\$2,819	\$2,889	\$3,983	\$3,085
ADDITIONAL GROSS PAY	\$52,227	\$35,286	\$18,930	\$83,587	\$40,158
OTHER THAN PERSONAL SERVICES	\$47,786	\$41,535	\$27,715	\$53,760	\$42,560
SUPPLIES AND MATERIALS	\$40,198	\$33,883	\$22,924	\$40,358	\$38,014
PROPERTY AND EQUIPMENT	\$1,657	\$2,774	\$648	\$2,477	\$1,429
OTHER SERVICES AND CHARGES	\$3,949	\$1,360	\$1,271	\$6,344	\$2,940
CONTRACTUAL SERVICES	\$1,983	\$3,518	\$2,872	\$4,581	\$178
TOTAL	\$105,818	\$82,381	\$52,276	\$144,072	\$88,545
FUNDING SUMMARY					
CITY FUNDS				\$144,064	\$88,545
OTHER CATEGORICAL				\$8	\$0
PRIVATE GRANTS				\$8	\$0
TOTAL				\$144,072	\$88,545

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$15,418	\$21,052	\$27,227	\$27,305	\$25,589
FULL TIME SALARIED	\$12,984	\$18,199	\$22,597	\$24,426	\$23,031
UNSALARIED	\$0	\$25	\$11	\$1	\$1
ADDITIONAL GROSS PAY	\$2,426	\$2,821	\$4,611	\$2,750	\$2,429
FRINGE BENEFITS	\$8	\$8	\$7	\$128	\$128
TOTAL	\$15,418	\$21,052	\$27,227	\$27,305	\$25,589
FUNDING SUMMARY					
CITY FUNDS				\$27,305	\$25,589
TOTAL				\$27,305	\$25,589

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$71,117	\$70,794	\$73,806	\$74,831	\$71,505
FULL TIME SALARIED	\$60,683	\$61,549	\$65,102	\$67,926	\$67,955
UNSALARIED	\$231	\$378	\$341	\$61	\$61
ADDITIONAL GROSS PAY	\$10,203	\$8,867	\$8,363	\$6,844	\$3,489
OTHER THAN PERSONAL SERVICES	\$26,323	\$27,509	\$26,614	\$25,535	\$24,507
SUPPLIES AND MATERIALS	\$21,490	\$21,940	\$22,030	\$20,596	\$21,412
PROPERTY AND EQUIPMENT	\$894	\$889	\$122	\$131	\$94
OTHER SERVICES AND CHARGES	\$153	\$252	\$167	\$391	\$144
CONTRACTUAL SERVICES	\$3,784	\$4,427	\$4,295	\$4,415	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$1	\$1
TOTAL	\$97,440	\$98,302	\$100,420	\$100,365	\$96,011
FUNDING SUMMARY					
CITY FUNDS				\$100,345	\$95,991
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
INTRA CITY				\$20	\$20
OTHER SERVICES/FEES				\$20	\$20
TOTAL				\$100,365	\$96,011

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$24,681	\$27,098	\$29,850	\$29,437	\$27,379
FULL TIME SALARIED	\$20,610	\$21,654	\$23,393	\$23,624	\$23,866
UNSALARIED	\$56	\$51	\$54	\$26	\$26
ADDITIONAL GROSS PAY	\$3,127	\$4,229	\$4,945	\$4,474	\$2,474
FRINGE BENEFITS	\$888	\$1,165	\$1,458	\$1,312	\$1,012
OTHER THAN PERSONAL SERVICES	\$5,139	\$4,859	\$4,392	\$5,135	\$4,180
SUPPLIES AND MATERIALS	\$2,634	\$3,191	\$2,865	\$3,195	\$1,747
PROPERTY AND EQUIPMENT	\$143	\$89	\$59	\$17	\$125
OTHER SERVICES AND CHARGES	\$110	\$119	\$0	\$51	\$121
CONTRACTUAL SERVICES	\$2,249	\$1,457	\$1,467	\$1,873	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$3	\$3	\$1	\$0	\$1
TOTAL	\$29,819	\$31,957	\$34,242	\$34,571	\$31,558
FUNDING SUMMARY					
CITY FUNDS				\$33,523	\$31,551
INTRA CITY				\$1,048	\$7
OTHER SERVICES/FEEES				\$1,048	\$7
TOTAL				\$34,571	\$31,558

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$10,153	\$10,589	\$10,709	\$14,240	\$12,608
FULL TIME SALARIED	\$8,762	\$9,030	\$8,905	\$8,788	\$10,712
UNSALARIED	\$6	\$0	\$0	\$65	\$65
ADDITIONAL GROSS PAY	\$1,385	\$1,559	\$1,805	\$5,386	\$1,831
OTHER THAN PERSONAL SERVICES	\$4,761	\$7,918	\$4,666	\$6,830	\$6,158
SUPPLIES AND MATERIALS	\$304	\$595	\$443	\$552	\$539
PROPERTY AND EQUIPMENT	\$70	\$121	\$60	\$451	\$108
OTHER SERVICES AND CHARGES	\$1,443	\$2,168	\$1,808	\$2,148	\$1,466
CONTRACTUAL SERVICES	\$2,945	\$5,033	\$2,356	\$3,679	\$4,045
TOTAL	\$14,914	\$18,506	\$15,376	\$21,069	\$18,766
FUNDING SUMMARY					
CITY FUNDS				\$20,446	\$18,675
OTHER CATEGORICAL				\$532	\$0
PRIVATE GRANTS				\$532	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
FEDERAL - OTHER				\$0	\$0
Coronavirus Relief Fund				\$0	\$0
TOTAL				\$21,069	\$18,766

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$71,661	\$61,781	\$60,006	\$53,033	\$43,980
SUPPLIES AND MATERIALS	\$4	\$5	\$8	\$19	\$19
PROPERTY AND EQUIPMENT	\$1	\$1	\$4	\$7	\$7
OTHER SERVICES AND CHARGES	\$1,001	\$674	\$488	\$1,339	\$1,106
CONTRACTUAL SERVICES	\$70,655	\$61,101	\$59,506	\$51,669	\$42,848
TOTAL	\$71,661	\$61,781	\$60,006	\$53,033	\$43,980
FUNDING SUMMARY					
CITY FUNDS				\$53,033	\$43,980
TOTAL				\$53,033	\$43,980

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$372,958	\$409,772	\$430,017	\$449,346	\$448,161
SUPPLIES AND MATERIALS	\$64	\$95	\$0	\$116	\$124
PROPERTY AND EQUIPMENT	\$122	\$70	\$0	\$8	\$12
OTHER SERVICES AND CHARGES	\$48	\$262	\$16	\$26	\$20
CONTRACTUAL SERVICES	\$372,724	\$409,345	\$430,001	\$449,196	\$448,006
TOTAL	\$372,958	\$409,772	\$430,017	\$449,346	\$448,161
FUNDING SUMMARY					
CITY FUNDS				\$449,346	\$16,161
FEDERAL - OTHER				\$0	\$432,000
Coronavirus State and Local Fiscal Recov				\$0	\$432,000
TOTAL				\$449,346	\$448,161

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$4,483	\$4,749	\$4,155	\$4,204	\$5,104
FULL TIME SALARIED	\$3,979	\$4,202	\$3,666	\$4,179	\$5,079
UNSALARIED	\$255	\$310	\$284	\$8	\$8
ADDITIONAL GROSS PAY	\$250	\$236	\$204	\$16	\$16
OTHER THAN PERSONAL SERVICES	\$53,826	\$57,148	\$54,596	\$39,633	\$65,033
SUPPLIES AND MATERIALS	\$7,722	\$2,528	\$1,397	\$1,374	\$3,116
PROPERTY AND EQUIPMENT	\$35	\$50	\$144	\$64	\$138
OTHER SERVICES AND CHARGES	\$36,919	\$44,191	\$42,769	\$34,145	\$35,013
CONTRACTUAL SERVICES	\$9,151	\$10,378	\$10,283	\$4,050	\$26,765
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$58,309	\$61,896	\$58,750	\$43,836	\$70,137
FUNDING SUMMARY					
CITY FUNDS				\$43,812	\$70,137
OTHER CATEGORICAL				\$9	\$0
PRIVATE GRANTS				\$9	\$0
INTRA CITY				\$15	\$0
OTHER SERVICES/FEES				\$15	\$0
TOTAL				\$43,836	\$70,137

Department of Finance

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Finance

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Administration	\$54,441	\$67,068	\$69,285	\$73,792	\$83,289
Audit	\$19,899	\$21,403	\$23,596	\$23,028	\$25,362
Civil Enforcement	\$40,993	\$40,846	\$39,435	\$31,636	\$45,481
Collections	\$13,091	\$14,341	\$14,065	\$19,853	\$22,572
Communications & Governmental Services	\$3,458	\$3,628	\$4,259	\$4,374	\$4,132
Financial Plan Savings	\$0	\$0	\$0	(\$9,554)	(\$8,584)
FIT(Finance Information Technology)	\$50,080	\$57,681	\$62,234	\$65,609	\$57,316
Legal & Adjudications	\$19,071	\$18,011	\$17,228	\$16,195	\$21,331
NYCSERV Contract Funding	\$3,193	\$4,129	\$2,605	\$3,139	\$3,356
Payment Ops & Application Processing	\$17,722	\$17,270	\$18,154	\$19,269	\$20,480
Property Records	\$6,290	\$6,003	\$6,015	\$5,856	\$5,652
Treasury	\$26,186	\$23,599	\$23,506	\$27,285	\$27,288
Valuing Property	\$24,435	\$26,263	\$29,711	\$32,672	\$31,547
Total	\$278,860	\$300,242	\$310,094	\$313,154	\$339,221
Funding Summary					
City Funds	\$274,516	\$295,756	\$306,306	\$305,615	\$333,928
State	\$0	\$0	\$0	\$468	\$438
Federal - Other	\$0	\$0	\$238	\$3,046	\$0
Intra City	\$4,344	\$4,486	\$3,551	\$4,025	\$4,855
Total	\$278,860	\$300,242	\$310,094	\$313,154	\$339,221
Full-Time Positions	1,882	1,968	1,996	2,043	2,109
Full-Time Equivalent Positions	87	83	22	51	78
Total Positions	1,969	2,051	2,018	2,094	2,187

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$14,818	\$16,820	\$18,792	\$16,239	\$15,703
Other than Personal Services	\$39,623	\$50,249	\$50,493	\$57,552	\$67,585
Total	\$54,441	\$67,068	\$69,285	\$73,792	\$83,289
Funding Summary					
City Funds				\$72,708	\$83,289
Federal - Other				\$1,081	\$0
Intra City				\$3	\$0
Total				\$73,792	\$83,289
Full-Time Budgeted Positions				202	202

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$19,733	\$21,202	\$23,043	\$22,780	\$25,035
Other than Personal Services	\$166	\$201	\$552	\$248	\$327
Total	\$19,899	\$21,403	\$23,596	\$23,028	\$25,362
Funding Summary					
City Funds				\$23,028	\$25,362
Total				\$23,028	\$25,362
Full-Time Budgeted Positions				348	348

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$22,114	\$23,506	\$26,719	\$27,139	\$26,895
Other than Personal Services	\$18,879	\$17,340	\$12,716	\$4,497	\$18,586
Total	\$40,993	\$40,846	\$39,435	\$31,636	\$45,481
Funding Summary					
City Funds				\$25,649	\$40,627
Federal - Other				\$1,966	\$0
Intra City				\$4,021	\$4,855
Total				\$31,636	\$45,481
Full-Time Budgeted Positions				325	332

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$6,612	\$6,474	\$6,928	\$8,434	\$10,042
Other than Personal Services	\$6,479	\$7,867	\$7,137	\$11,419	\$12,530
Total	\$13,091	\$14,341	\$14,065	\$19,853	\$22,572
Funding Summary					
City Funds				\$19,853	\$22,572
Total				\$19,853	\$22,572
Full-Time Budgeted Positions				123	123

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,325	\$3,473	\$3,202	\$3,542	\$3,547
Other than Personal Services	\$133	\$155	\$1,057	\$832	\$585
Total	\$3,458	\$3,628	\$4,259	\$4,374	\$4,132
Funding Summary					
City Funds				\$4,374	\$4,132
Total				\$4,374	\$4,132
Full-Time Budgeted Positions				43	43

Budget Function Analysis

Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$7,056)	(\$9,808)
Other than Personal Services	\$0	\$0	\$0	(\$2,497)	\$1,224
Total	\$0	\$0	\$0	(\$9,554)	(\$8,584)
Funding Summary					
City Funds				(\$9,554)	(\$8,584)
Total				(\$9,554)	(\$8,584)
Full-Time Budgeted Positions				(206)	(147)

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$28,754	\$29,342	\$31,805	\$33,486	\$33,445
Other than Personal Services	\$21,327	\$28,339	\$30,429	\$32,123	\$23,872
Total	\$50,080	\$57,681	\$62,234	\$65,609	\$57,316
Funding Summary					
City Funds				\$65,609	\$57,316
Total				\$65,609	\$57,316
Full-Time Budgeted Positions				302	302

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$17,986	\$17,197	\$16,136	\$15,061	\$20,443
Other than Personal Services	\$1,085	\$814	\$1,092	\$1,134	\$888
Total	\$19,071	\$18,011	\$17,228	\$16,195	\$21,331
Funding Summary					
City Funds				\$16,195	\$21,331
Total				\$16,195	\$21,331
Full-Time Budgeted Positions				144	144

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$3,193	\$4,129	\$2,605	\$3,139	\$3,356
Total	\$3,193	\$4,129	\$2,605	\$3,139	\$3,356
Funding Summary					
City Funds				\$3,139	\$3,356
Total				\$3,139	\$3,356
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$14,662	\$14,724	\$15,873	\$16,563	\$18,203
Other than Personal Services	\$3,060	\$2,546	\$2,281	\$2,706	\$2,276
Total	\$17,722	\$17,270	\$18,154	\$19,269	\$20,480
Funding Summary					
City Funds				\$19,269	\$20,480
Total				\$19,269	\$20,480
Full-Time Budgeted Positions				239	239

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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).

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$4,920	\$5,044	\$5,249	\$4,902	\$4,922
Other than Personal Services	\$1,370	\$960	\$766	\$954	\$730
Total	\$6,290	\$6,003	\$6,015	\$5,856	\$5,652
Funding Summary					
City Funds				\$5,826	\$5,652
State				\$30	\$0
Total				\$5,856	\$5,652
Full-Time Budgeted Positions				89	89

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Treasury

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,397	\$2,362	\$2,160	\$2,591	\$2,595
Other than Personal Services	\$23,789	\$21,237	\$21,347	\$24,693	\$24,693
Total	\$26,186	\$23,599	\$23,506	\$27,285	\$27,288
Funding Summary					
City Funds				\$27,284	\$27,287
Intra City				\$1	\$1
Total				\$27,285	\$27,288
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$22,528	\$23,376	\$26,642	\$29,025	\$27,724
Other than Personal Services	\$1,907	\$2,886	\$3,069	\$3,646	\$3,823
Total	\$24,435	\$26,263	\$29,711	\$32,672	\$31,547
Funding Summary					
City Funds				\$32,234	\$31,110
State				\$438	\$438
Total				\$32,672	\$31,547
Full-Time Budgeted Positions				407	407

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$14,818	\$16,820	\$18,792	\$16,239	\$15,703
FULL TIME SALARIED	\$14,312	\$16,089	\$18,168	\$15,954	\$15,418
OTHER SALARIED	\$21	\$37	\$35	\$0	\$0
UNSALARIED	\$65	\$64	\$105	\$0	\$0
ADDITIONAL GROSS PAY	\$418	\$628	\$482	\$286	\$286
FRINGE BENEFITS	\$2	\$1	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$39,623	\$50,249	\$50,493	\$57,552	\$67,585
SUPPLIES AND MATERIALS	\$1,169	\$1,161	\$1,239	\$1,629	\$1,171
PROPERTY AND EQUIPMENT	\$126	\$776	\$632	\$414	\$750
OTHER SERVICES AND CHARGES	\$35,965	\$46,289	\$46,994	\$53,609	\$61,724
CONTRACTUAL SERVICES	\$2,277	\$1,910	\$1,557	\$1,892	\$3,931
FIXED & MISCELLANEOUS CHARGES	\$86	\$113	\$70	\$8	\$8
TOTAL	\$54,441	\$67,068	\$69,285	\$73,792	\$83,289
FUNDING SUMMARY					
CITY FUNDS				\$72,708	\$83,289
FEDERAL - OTHER				\$1,081	\$0
Coronavirus Relief Fund				\$524	\$0
Coronavirus State and Local Fiscal Recov				\$557	\$0
INTRA CITY				\$3	\$0
OTHER SERVICES/FEES				\$3	\$0
TOTAL				\$73,792	\$83,289

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Audit

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$19,733	\$21,202	\$23,043	\$22,780	\$25,035
FULL TIME SALARIED	\$18,277	\$19,576	\$21,287	\$21,216	\$23,371
OTHER SALARIED	\$78	\$139	\$189	\$7	\$7
UNSALARIED	\$36	\$34	\$22	\$0	\$0
ADDITIONAL GROSS PAY	\$1,342	\$1,453	\$1,545	\$1,557	\$1,657
OTHER THAN PERSONAL SERVICES	\$166	\$201	\$552	\$248	\$327
SUPPLIES AND MATERIALS	\$37	\$31	\$366	\$64	\$91
PROPERTY AND EQUIPMENT	\$80	\$72	\$106	\$86	\$135
OTHER SERVICES AND CHARGES	\$29	\$35	\$22	\$42	\$74
CONTRACTUAL SERVICES	\$17	\$63	\$58	\$56	\$28
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$19,899	\$21,403	\$23,596	\$23,028	\$25,362
FUNDING SUMMARY					
CITY FUNDS				\$23,028	\$25,362
TOTAL				\$23,028	\$25,362

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$22,114	\$23,506	\$26,719	\$27,139	\$26,895
FULL TIME SALARIED	\$18,369	\$19,140	\$20,645	\$22,772	\$24,494
OTHER SALARIED	\$3	\$0	\$2	\$0	\$0
UNSALARIED	\$25	\$38	\$22	\$8	\$8
ADDITIONAL GROSS PAY	\$3,713	\$4,323	\$6,041	\$4,328	\$2,363
FRINGE BENEFITS	\$4	\$5	\$9	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$18,879	\$17,340	\$12,716	\$4,497	\$18,586
SUPPLIES AND MATERIALS	\$453	\$397	\$474	\$489	\$477
PROPERTY AND EQUIPMENT	\$689	\$453	\$360	\$390	\$241
OTHER SERVICES AND CHARGES	\$1,455	\$809	\$1,121	\$1,087	\$1,121
CONTRACTUAL SERVICES	\$16,282	\$15,680	\$10,726	\$2,528	\$16,731
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$35	\$3	\$16
TOTAL	\$40,993	\$40,846	\$39,435	\$31,636	\$45,481
FUNDING SUMMARY					
CITY FUNDS				\$25,649	\$40,627
FEDERAL - OTHER				\$1,966	\$0
Coronavirus Relief Fund				\$1,966	\$0
INTRA CITY				\$4,021	\$4,855
OTHER SERVICES/FEES				\$4,021	\$4,855
TOTAL				\$31,636	\$45,481

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Collections

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$6,612	\$6,474	\$6,928	\$8,434	\$10,042
FULL TIME SALARIED	\$5,888	\$5,719	\$6,119	\$7,593	\$9,214
OTHER SALARIED	\$4	\$15	\$0	\$1	\$1
UNSALARIED	\$5	\$17	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$363	\$347	\$368	\$361	\$361
FRINGE BENEFITS	\$352	\$376	\$436	\$480	\$467
OTHER THAN PERSONAL SERVICES	\$6,479	\$7,867	\$7,137	\$11,419	\$12,530
SUPPLIES AND MATERIALS	\$160	\$522	\$869	\$1,195	\$1,023
PROPERTY AND EQUIPMENT	\$494	\$290	\$523	\$316	\$584
OTHER SERVICES AND CHARGES	\$919	\$931	\$862	\$1,022	\$1,420
CONTRACTUAL SERVICES	\$4,903	\$6,124	\$4,884	\$8,886	\$9,502
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$0	\$0	\$0
TOTAL	\$13,091	\$14,341	\$14,065	\$19,853	\$22,572
FUNDING SUMMARY					
CITY FUNDS				\$19,853	\$22,572
TOTAL				\$19,853	\$22,572

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,325	\$3,473	\$3,202	\$3,542	\$3,547
FULL TIME SALARIED	\$3,145	\$3,296	\$3,096	\$3,369	\$3,374
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$48	\$80	\$26	\$5	\$5
ADDITIONAL GROSS PAY	\$132	\$97	\$80	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$133	\$155	\$1,057	\$832	\$585
SUPPLIES AND MATERIALS	\$21	\$32	\$492	\$581	\$202
PROPERTY AND EQUIPMENT	\$11	\$31	\$14	\$13	\$2
OTHER SERVICES AND CHARGES	\$44	\$21	\$478	\$196	\$331
CONTRACTUAL SERVICES	\$56	\$71	\$73	\$43	\$50
TOTAL	\$3,458	\$3,628	\$4,259	\$4,374	\$4,132
FUNDING SUMMARY					
CITY FUNDS				\$4,374	\$4,132
TOTAL				\$4,374	\$4,132

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$7,056)	(\$9,808)
FULL TIME SALARIED	\$0	\$0	\$0	(\$7,056)	(\$9,808)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$2,497)	\$1,224
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	(\$3)	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$361)	\$1,224
CONTRACTUAL SERVICES	\$0	\$0	\$0	(\$2,134)	\$0
TOTAL	\$0	\$0	\$0	(\$9,554)	(\$8,584)
FUNDING SUMMARY					
CITY FUNDS				(\$9,554)	(\$8,584)
TOTAL				(\$9,554)	(\$8,584)

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$28,754	\$29,342	\$31,805	\$33,486	\$33,445
FULL TIME SALARIED	\$27,926	\$28,412	\$30,601	\$32,681	\$32,640
UNSALARIED	\$23	\$48	\$60	\$5	\$5
ADDITIONAL GROSS PAY	\$804	\$882	\$1,145	\$800	\$800
OTHER THAN PERSONAL SERVICES	\$21,327	\$28,339	\$30,429	\$32,123	\$23,872
SUPPLIES AND MATERIALS	\$2,382	\$3,954	\$4,709	\$4,780	\$2,781
PROPERTY AND EQUIPMENT	\$76	\$105	\$65	\$445	\$32
OTHER SERVICES AND CHARGES	\$704	\$1,003	\$1,137	\$1,566	\$2,177
CONTRACTUAL SERVICES	\$18,162	\$23,227	\$24,518	\$25,332	\$18,882
FIXED & MISCELLANEOUS CHARGES	\$3	\$49	\$0	\$0	\$0
TOTAL	\$50,080	\$57,681	\$62,234	\$65,609	\$57,316
FUNDING SUMMARY					
CITY FUNDS				\$65,609	\$57,316
TOTAL				\$65,609	\$57,316

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$17,986	\$17,197	\$16,136	\$15,061	\$20,443
FULL TIME SALARIED	\$10,724	\$10,261	\$9,723	\$9,431	\$12,063
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$6,483	\$6,057	\$5,704	\$4,905	\$7,655
ADDITIONAL GROSS PAY	\$779	\$879	\$710	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$1,085	\$814	\$1,092	\$1,134	\$888
SUPPLIES AND MATERIALS	\$28	\$23	\$383	\$51	\$16
PROPERTY AND EQUIPMENT	\$61	\$76	\$79	\$76	\$58
OTHER SERVICES AND CHARGES	\$48	\$31	\$47	\$105	\$60
CONTRACTUAL SERVICES	\$948	\$684	\$583	\$902	\$752
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$19,071	\$18,011	\$17,228	\$16,195	\$21,331
FUNDING SUMMARY					
CITY FUNDS				\$16,195	\$21,331
TOTAL				\$16,195	\$21,331

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$3,193	\$4,129	\$2,605	\$3,139	\$3,356
OTHER SERVICES AND CHARGES	\$24	\$18	\$1	\$25	\$656
CONTRACTUAL SERVICES	\$3,170	\$4,102	\$2,605	\$3,114	\$2,700
FIXED & MISCELLANEOUS CHARGES	\$0	\$9	\$0	\$0	\$0
TOTAL	\$3,193	\$4,129	\$2,605	\$3,139	\$3,356
FUNDING SUMMARY					
CITY FUNDS				\$3,139	\$3,356
TOTAL				\$3,139	\$3,356

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$14,662	\$14,724	\$15,873	\$16,563	\$18,203
FULL TIME SALARIED	\$13,619	\$13,321	\$14,774	\$15,672	\$17,313
OTHER SALARIED	\$0	\$22	\$5	\$0	\$0
UNSALARIED	\$27	\$31	\$40	\$0	\$0
ADDITIONAL GROSS PAY	\$1,017	\$1,350	\$1,055	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$3,060	\$2,546	\$2,281	\$2,706	\$2,276
SUPPLIES AND MATERIALS	\$2,056	\$1,231	\$1,225	\$1,311	\$1,280
PROPERTY AND EQUIPMENT	\$7	\$19	\$9	\$3	\$7
OTHER SERVICES AND CHARGES	\$167	\$318	\$100	\$248	\$193
CONTRACTUAL SERVICES	\$829	\$977	\$947	\$1,143	\$795
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$1	\$1
TOTAL	\$17,722	\$17,270	\$18,154	\$19,269	\$20,480
FUNDING SUMMARY					
CITY FUNDS				\$19,269	\$20,480
TOTAL				\$19,269	\$20,480

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Property Records

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$4,920	\$5,044	\$5,249	\$4,902	\$4,922
FULL TIME SALARIED	\$4,735	\$4,825	\$5,032	\$4,656	\$4,676
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$7	\$31	\$0	\$0
ADDITIONAL GROSS PAY	\$185	\$212	\$185	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$1,370	\$960	\$766	\$954	\$730
SUPPLIES AND MATERIALS	\$17	\$22	\$8	\$5	\$16
PROPERTY AND EQUIPMENT	\$8	\$3	\$6	\$4	\$1
OTHER SERVICES AND CHARGES	\$111	\$114	\$81	\$129	\$468
CONTRACTUAL SERVICES	\$1,234	\$820	\$670	\$815	\$245
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$6,290	\$6,003	\$6,015	\$5,856	\$5,652
FUNDING SUMMARY					
CITY FUNDS				\$5,826	\$5,652
STATE				\$30	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$30	\$0
TOTAL				\$5,856	\$5,652

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Treasury

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,397	\$2,362	\$2,160	\$2,591	\$2,595
FULL TIME SALARIED	\$2,273	\$2,267	\$2,055	\$2,557	\$2,561
UNSALARIED	\$30	\$15	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$94	\$80	\$85	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$23,789	\$21,237	\$21,347	\$24,693	\$24,693
SUPPLIES AND MATERIALS	\$2	\$4	\$3	\$4	\$2
PROPERTY AND EQUIPMENT	\$6	\$3	\$189	\$6	\$45
OTHER SERVICES AND CHARGES	\$11	\$10	\$11	\$82	\$67
CONTRACTUAL SERVICES	\$23,770	\$21,219	\$21,145	\$24,601	\$24,579
TOTAL	\$26,186	\$23,599	\$23,506	\$27,285	\$27,288
FUNDING SUMMARY					
CITY FUNDS				\$27,284	\$27,287
INTRA CITY				\$1	\$1
OTHER SERVICES/FEEES				\$1	\$1
TOTAL				\$27,285	\$27,288

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Finance

Valuing Property

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$22,528	\$23,376	\$26,642	\$29,025	\$27,724
FULL TIME SALARIED	\$21,223	\$21,778	\$25,013	\$28,193	\$26,892
UNSALARIED	\$70	\$79	\$76	\$0	\$0
ADDITIONAL GROSS PAY	\$1,235	\$1,518	\$1,552	\$831	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,907	\$2,886	\$3,069	\$3,646	\$3,823
SUPPLIES AND MATERIALS	\$1,371	\$2,259	\$2,478	\$2,412	\$1,953
PROPERTY AND EQUIPMENT	\$70	\$84	\$74	\$76	\$75
OTHER SERVICES AND CHARGES	\$149	\$136	\$31	\$190	\$1,306
CONTRACTUAL SERVICES	\$318	\$407	\$486	\$969	\$490
TOTAL	\$24,435	\$26,263	\$29,711	\$32,672	\$31,547
FUNDING SUMMARY					
CITY FUNDS				\$32,234	\$31,110
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$32,672	\$31,547

Department of Transportation

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Transportation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Bridge Engineering and Administration	\$31,541	\$30,937	\$29,771	\$31,481	\$33,917
Bridge Maintenance, Repair & Operations	\$64,317	\$69,791	\$72,804	\$74,323	\$77,018
DOT Management & Administration	\$68,707	\$75,060	\$78,258	\$68,744	\$72,091
DOT Vehicles&Facilities Mgmt&Maintenance	\$60,997	\$63,435	\$75,937	\$67,618	\$87,027
Ferry Administration & Surface Transit	\$3,313	\$3,525	\$8,976	\$20,599	\$4,242
Municipal Ferry Operation & Maintenance	\$98,739	\$103,908	\$99,793	\$84,783	\$96,290
Roadway Construction Coordination&Admin	\$15,872	\$18,690	\$19,004	\$20,991	\$21,207
Roadway Repair, Maintenance & Inspection	\$275,828	\$292,671	\$289,577	\$296,145	\$294,949
Traffic Operations & Maintenance	\$318,826	\$329,319	\$373,635	\$415,351	\$502,284
Traffic Planning Safety & Administration	\$45,548	\$53,037	\$46,370	\$60,454	\$76,781
Total	\$983,689	\$1,040,373	\$1,094,126	\$1,140,489	\$1,265,808
Funding Summary					
City Funds	\$538,749	\$616,001	\$615,486	\$665,505	\$792,271
Other Categorical	\$10,844	\$9,391	\$16,784	\$4,314	\$2,862
Capital - IFA	\$232,028	\$239,788	\$227,923	\$225,949	\$267,401
State	\$105,147	\$101,107	\$120,734	\$132,833	\$114,910
Federal - Other	\$91,888	\$69,174	\$108,583	\$108,374	\$85,751
Intra City	\$5,032	\$4,912	\$4,617	\$3,514	\$2,612
Total	\$983,689	\$1,040,373	\$1,094,126	\$1,140,489	\$1,265,808
Full-Time Positions	4,842	4,941	5,120	5,420	5,583
Full-Time Equivalent Positions	707	763	697	360	398
Total Positions	5,549	5,704	5,817	5,780	5,981

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$27,809	\$26,839	\$28,317	\$28,596	\$31,609
Other than Personal Services	\$3,732	\$4,098	\$1,455	\$2,885	\$2,309
Total	\$31,541	\$30,937	\$29,771	\$31,481	\$33,917
Funding Summary					
City Funds				\$7,589	\$7,711
Capital - IFA				\$22,272	\$25,271
State				\$83	\$83
Federal - Other				\$1,538	\$853
Total				\$31,481	\$33,917
Full-Time Budgeted Positions				317	318

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$47,537	\$50,340	\$51,343	\$49,834	\$51,330
Other than Personal Services	\$16,779	\$19,450	\$21,461	\$24,489	\$25,688
Total	\$64,317	\$69,791	\$72,804	\$74,323	\$77,018
Funding Summary					
City Funds				\$44,071	\$47,774
Other Categorical				\$125	\$125
Capital - IFA				\$2,018	\$2,040
State				\$6,465	\$6,465
Federal - Other				\$19,612	\$18,792
Intra City				\$2,031	\$1,821
Total				\$74,323	\$77,018
Full-Time Budgeted Positions				464	460

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$47,799	\$52,447	\$55,001	\$45,357	\$48,730
Other than Personal Services	\$20,908	\$22,614	\$23,257	\$23,387	\$23,361
Total	\$68,707	\$75,060	\$78,258	\$68,744	\$72,091
Funding Summary					
City Funds				\$54,892	\$59,204
Other Categorical				\$293	\$293
Capital - IFA				\$5,086	\$5,783
State				\$5,843	\$5,570
Federal - Other				\$2,631	\$1,241
Total				\$68,744	\$72,091
Full-Time Budgeted Positions				532	531

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$13,429	\$14,956	\$16,953	\$17,966	\$19,069
Other than Personal Services	\$47,567	\$48,479	\$58,984	\$49,653	\$67,958
Total	\$60,997	\$63,435	\$75,937	\$67,618	\$87,027
Funding Summary					
City Funds				\$62,958	\$84,722
Other Categorical				\$1,500	\$0
Capital - IFA				\$937	\$1,360
State				\$423	\$423
Federal - Other				\$1,800	\$522
Total				\$67,618	\$87,027
Full-Time Budgeted Positions				195	194

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,110	\$3,446	\$3,687	\$3,522	\$4,007
Other than Personal Services	\$203	\$78	\$5,289	\$17,077	\$235
Total	\$3,313	\$3,525	\$8,976	\$20,599	\$4,242
Funding Summary					
City Funds				\$3,192	\$3,785
Federal - Other				\$17,408	\$457
Total				\$20,599	\$4,242
Full-Time Budgeted Positions				34	34

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$59,089	\$58,514	\$60,141	\$58,312	\$56,074
Other than Personal Services	\$39,650	\$45,394	\$39,652	\$26,472	\$40,216
Total	\$98,739	\$103,908	\$99,793	\$84,783	\$96,290
Funding Summary					
City Funds				\$37,250	\$52,857
Capital - IFA				\$2,092	\$2,214
State				\$40,244	\$36,297
Federal - Other				\$4,166	\$4,144
Intra City				\$1,031	\$779
Total				\$84,783	\$96,290
Full-Time Budgeted Positions				606	639

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$14,844	\$17,221	\$18,125	\$19,992	\$20,319
Other than Personal Services	\$1,028	\$1,470	\$879	\$999	\$888
Total	\$15,872	\$18,690	\$19,004	\$20,991	\$21,207
Funding Summary					
City Funds				\$17,167	\$17,764
Other Categorical				\$1,096	\$1,145
Capital - IFA				\$2,027	\$1,813
State				\$287	\$287
Federal - Other				\$415	\$199
Total				\$20,991	\$21,207
Full-Time Budgeted Positions				223	222

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$163,124	\$170,112	\$186,449	\$182,559	\$187,257
Other than Personal Services	\$112,704	\$122,558	\$103,128	\$113,586	\$107,693
Total	\$275,828	\$292,671	\$289,577	\$296,145	\$294,949
Funding Summary					
City Funds				\$78,130	\$56,868
Capital - IFA				\$175,853	\$211,376
State				\$38,505	\$26,705
Federal - Other				\$3,605	\$0
Intra City				\$51	\$0
Total				\$296,145	\$294,949
Full-Time Budgeted Positions				1,471	1,456

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$90,801	\$96,536	\$99,140	\$94,372	\$110,154
Other than Personal Services	\$228,025	\$232,784	\$274,495	\$320,979	\$392,130
Total	\$318,826	\$329,319	\$373,635	\$415,351	\$502,284
Funding Summary					
City Funds				\$321,995	\$410,167
Other Categorical				\$1,300	\$1,300
Capital - IFA				\$15,325	\$17,238
State				\$37,438	\$37,438
Federal - Other				\$38,891	\$36,130
Intra City				\$402	\$12
Total				\$415,351	\$502,284
Full-Time Budgeted Positions				1,319	1,451

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$18,711	\$20,090	\$21,267	\$22,361	\$26,178
Other than Personal Services	\$26,838	\$32,947	\$25,104	\$38,092	\$50,603
Total	\$45,548	\$53,037	\$46,370	\$60,454	\$76,781
Funding Summary					
City Funds				\$38,263	\$51,419
Capital - IFA				\$338	\$305
State				\$3,545	\$1,643
Federal - Other				\$18,307	\$23,414
Total				\$60,454	\$76,781
Full-Time Budgeted Positions				259	278

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$27,809	\$26,839	\$28,317	\$28,596	\$31,609
FULL TIME SALARIED	\$25,516	\$24,742	\$26,611	\$26,286	\$29,292
UNSALARIED	\$342	\$380	\$330	\$37	\$37
ADDITIONAL GROSS PAY	\$1,950	\$1,716	\$1,375	\$2,273	\$2,279
FRINGE BENEFITS	\$1	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,732	\$4,098	\$1,455	\$2,885	\$2,309
SUPPLIES AND MATERIALS	\$312	\$432	\$357	\$940	\$255
PROPERTY AND EQUIPMENT	\$92	\$104	\$102	\$316	\$283
OTHER SERVICES AND CHARGES	\$130	\$85	\$234	\$488	\$621
CONTRACTUAL SERVICES	\$3,197	\$3,478	\$762	\$1,119	\$1,123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$23	\$26
TOTAL	\$31,541	\$30,937	\$29,771	\$31,481	\$33,917
FUNDING SUMMARY					
CITY FUNDS				\$7,589	\$7,711
CAPITAL - IFA				\$22,272	\$25,271
BRIDGES-IFA				\$22,144	\$25,143
IFA - TRAFFIC				\$128	\$128
STATE				\$83	\$83
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
FEDERAL - OTHER				\$1,538	\$853
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$1,263	\$694
INTERMODAL SURFACE TRANSPORT				\$159	\$159
MANHATTAN BRIDGE				\$71	\$0
WILLIAMSBURGH BRIDGE				\$46	\$0
TOTAL				\$31,481	\$33,917

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$47,537	\$50,340	\$51,343	\$49,834	\$51,330
FULL TIME SALARIED	\$34,059	\$36,900	\$37,472	\$39,064	\$40,560
UNSATARIED	\$1,368	\$1,350	\$1,144	\$119	\$119
ADDITIONAL GROSS PAY	\$8,498	\$9,612	\$9,375	\$7,470	\$7,470
FRINGE BENEFITS	\$3,612	\$2,478	\$3,353	\$3,181	\$3,181
OTHER THAN PERSONAL SERVICES	\$16,779	\$19,450	\$21,461	\$24,489	\$25,688
SUPPLIES AND MATERIALS	\$2,026	\$2,543	\$1,865	\$3,997	\$3,632
PROPERTY AND EQUIPMENT	\$483	\$473	\$209	\$707	\$434
OTHER SERVICES AND CHARGES	\$392	\$590	\$506	(\$1,752)	\$2,636
CONTRACTUAL SERVICES	\$13,877	\$15,843	\$18,881	\$21,533	\$18,981
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$1	\$5	\$6
TOTAL	\$64,317	\$69,791	\$72,804	\$74,323	\$77,018
FUNDING SUMMARY					
CITY FUNDS				\$44,071	\$47,774
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$2,018	\$2,040
BRIDGES-IFA				\$2,018	\$2,040
STATE				\$6,465	\$6,465
CONSOLIDATED HIWAY IMPROVEMENT				\$6,465	\$6,465
FEDERAL - OTHER				\$19,612	\$18,792
HIGHWAY PLANNING AND CONSTRUCTION				\$5,635	\$15,290
INTERMODAL SURFACE TRANSPORT				\$4,502	\$3,502
MANHATTAN BRIDGE				\$1,003	\$0
QUEENSBOROUGH BRIDGE				\$6,777	\$0
WILLIAMSBURGH BRIDGE				\$1,694	\$0
INTRA CITY				\$2,031	\$1,821
OTHER SERVICES/FEES				\$2,031	\$1,821
TOTAL				\$74,323	\$77,018

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$47,799	\$52,447	\$55,001	\$45,357	\$48,730
FULL TIME SALARIED	\$42,767	\$46,802	\$49,519	\$42,495	\$45,838
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,190	\$2,435	\$2,678	\$1,033	\$1,035
ADDITIONAL GROSS PAY	\$2,834	\$3,206	\$2,800	\$1,812	\$1,840
FRINGE BENEFITS	\$9	\$4	\$5	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$20,908	\$22,614	\$23,257	\$23,387	\$23,361
SUPPLIES AND MATERIALS	\$916	\$1,606	\$900	\$2,230	\$1,890
PROPERTY AND EQUIPMENT	\$829	\$888	\$1,248	\$1,351	\$666
OTHER SERVICES AND CHARGES	\$13,378	\$12,138	\$12,497	\$12,159	\$14,419
CONTRACTUAL SERVICES	\$5,619	\$7,764	\$8,491	\$7,547	\$6,286
FIXED & MISCELLANEOUS CHARGES	\$166	\$217	\$120	\$100	\$100
TOTAL	\$68,707	\$75,060	\$78,258	\$68,744	\$72,091
FUNDING SUMMARY					
CITY FUNDS				\$54,892	\$59,204
OTHER CATEGORICAL				\$293	\$293
GUIDE-A-RIDE PROGRAM				\$293	\$293
CAPITAL - IFA				\$5,086	\$5,783
BRIDGES-IFA				\$2,750	\$2,937
IFA - MILLING MANAGEMENT				\$266	\$266
IFA - RESURFACING				\$868	\$871
IFA - TRAFFIC				\$679	\$851
IFA -Pedestrian Ramps				\$524	\$858
STATE				\$5,843	\$5,570
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$4,226	\$3,953
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$67	\$67
FEDERAL - OTHER				\$2,631	\$1,241
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$479	\$95
Enhanced Mobility of Seniors and Individ				\$159	\$0
Federal Transit Grants				\$398	\$398
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$21	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$808	\$356
INTERMODAL SURFACE TRANSPORT				\$170	\$170
MANHATTAN BRIDGE				\$75	\$0
NEW FREEDOM PROGRAM				\$32	\$0
QUEENSBOROUGH BRIDGE				\$148	\$0
UMTA MASS TRANSIT STUDIES				\$260	\$222
WILLIAMSBURGH BRIDGE				\$81	\$0
TOTAL				\$68,744	\$72,091

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$13,429	\$14,956	\$16,953	\$17,966	\$19,069
FULL TIME SALARIED	\$10,662	\$12,060	\$14,130	\$15,332	\$16,435
UNSALARIED	\$223	\$266	\$282	\$53	\$53
ADDITIONAL GROSS PAY	\$2,116	\$2,376	\$2,251	\$2,332	\$2,332
FRINGE BENEFITS	\$429	\$253	\$290	\$249	\$249
OTHER THAN PERSONAL SERVICES	\$47,567	\$48,479	\$58,984	\$49,653	\$67,958
SUPPLIES AND MATERIALS	\$2,931	\$3,458	\$3,424	\$2,957	\$2,847
PROPERTY AND EQUIPMENT	\$1,872	\$666	\$1,048	\$661	\$980
OTHER SERVICES AND CHARGES	\$26,864	\$29,403	\$34,293	\$37,508	\$57,199
CONTRACTUAL SERVICES	\$8,165	\$7,614	\$7,540	\$8,524	\$6,930
FIXED & MISCELLANEOUS CHARGES	\$7,735	\$7,339	\$12,678	\$2	\$2
TOTAL	\$60,997	\$63,435	\$75,937	\$67,618	\$87,027
FUNDING SUMMARY					
CITY FUNDS				\$62,958	\$84,722
OTHER CATEGORICAL				\$1,500	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$1,500	\$0
CAPITAL - IFA				\$937	\$1,360
BRIDGES-IFA				\$446	\$280
IFA -Pedestrian Ramps				\$491	\$1,081
STATE				\$423	\$423
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$196	\$196
TRANSPORTATION IMPROVEMENT				\$19	\$19
FEDERAL - OTHER				\$1,800	\$522
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$184
FEMA Sandy C Roads and Bridges				\$262	\$262
HIGHWAY PLANNING AND CONSTRUCTION				\$1,278	\$0
Public Transportation Emergency Relief P				\$77	\$77
TOTAL				\$67,618	\$87,027

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,110	\$3,446	\$3,687	\$3,522	\$4,007
FULL TIME SALARIED	\$2,837	\$3,181	\$3,374	\$3,061	\$3,546
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$88	\$96	\$68	\$18	\$18
ADDITIONAL GROSS PAY	\$184	\$169	\$244	\$426	\$426
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$203	\$78	\$5,289	\$17,077	\$235
SUPPLIES AND MATERIALS	\$25	\$34	\$54	\$5,252	\$35
PROPERTY AND EQUIPMENT	\$3	\$27	\$5	\$24	\$13
OTHER SERVICES AND CHARGES	\$86	\$17	\$26	\$59	\$184
CONTRACTUAL SERVICES	\$90	\$0	\$5,204	\$11,742	\$3
TOTAL	\$3,313	\$3,525	\$8,976	\$20,599	\$4,242

FUNDING SUMMARY

CITY FUNDS				\$3,192	\$3,785
FEDERAL - OTHER				\$17,408	\$457
Conservation Research and Development				\$392	\$0
Coronavirus State and Local Fiscal Recov				\$7	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$16,552	\$0
Federal Transit Grants				\$457	\$457
TOTAL				\$20,599	\$4,242

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$59,089	\$58,514	\$60,141	\$58,312	\$56,074
FULL TIME SALARIED	\$37,236	\$37,534	\$38,433	\$41,589	\$44,615
UNSALARIED	\$348	\$408	\$453	\$122	\$122
ADDITIONAL GROSS PAY	\$20,969	\$19,991	\$20,727	\$16,213	\$10,950
FRINGE BENEFITS	\$536	\$581	\$529	\$387	\$387
OTHER THAN PERSONAL SERVICES	\$39,650	\$45,394	\$39,652	\$26,472	\$40,216
SUPPLIES AND MATERIALS	\$13,239	\$14,485	\$11,319	\$6,890	\$15,350
PROPERTY AND EQUIPMENT	\$411	\$294	\$412	\$219	\$318
OTHER SERVICES AND CHARGES	\$99	\$122	\$86	\$72	\$48
CONTRACTUAL SERVICES	\$25,876	\$30,470	\$27,816	\$19,262	\$24,488
FIXED & MISCELLANEOUS CHARGES	\$25	\$24	\$19	\$29	\$12
TOTAL	\$98,739	\$103,908	\$99,793	\$84,783	\$96,290
FUNDING SUMMARY					
CITY FUNDS				\$37,250	\$52,857
CAPITAL - IFA				\$2,092	\$2,214
BRIDGES-IFA				\$218	\$218
IFA - RESURFACING				\$203	\$200
IFA - TRAFFIC				\$90	\$90
IFA MARINE & AVIATION				\$1,481	\$1,606
IFA -Pedestrian Ramps				\$100	\$100
STATE				\$40,244	\$36,297
State Operating Assistance Ferry				\$40,244	\$36,297
FEDERAL - OTHER				\$4,166	\$4,144
Federal Transit Grants				\$4,144	\$4,144
Public Transportation Emergency Relief P				\$23	\$0
INTRA CITY				\$1,031	\$779
OTHER SERVICES/FEES				\$1,031	\$779
TOTAL				\$84,783	\$96,290

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$14,844	\$17,221	\$18,125	\$19,992	\$20,319
FULL TIME SALARIED	\$12,205	\$13,939	\$15,804	\$17,586	\$17,908
OTHER SALARIED	\$11	\$18	\$0	\$0	\$0
UNSALARIED	\$946	\$1,213	\$860	\$647	\$648
ADDITIONAL GROSS PAY	\$1,668	\$2,029	\$1,442	\$1,758	\$1,763
FRINGE BENEFITS	\$13	\$21	\$18	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,028	\$1,470	\$879	\$999	\$888
SUPPLIES AND MATERIALS	\$213	\$579	\$332	\$608	\$104
PROPERTY AND EQUIPMENT	\$356	\$796	\$92	\$17	\$15
OTHER SERVICES AND CHARGES	\$43	\$48	\$59	\$65	\$32
CONTRACTUAL SERVICES	\$417	\$47	\$397	\$309	\$736
TOTAL	\$15,872	\$18,690	\$19,004	\$20,991	\$21,207
FUNDING SUMMARY					
CITY FUNDS				\$17,167	\$17,764
OTHER CATEGORICAL				\$1,096	\$1,145
NON-GOVERNMENTAL GRANTS				\$1,096	\$1,145
CAPITAL - IFA				\$2,027	\$1,813
BRIDGES-IFA				\$1,331	\$1,565
IFA - RESURFACING				\$468	\$0
IFA - TRAFFIC				\$227	\$249
STATE				\$287	\$287
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
FEDERAL - OTHER				\$415	\$199
Coronavirus State and Local Fiscal Recov				\$124	\$0
INTERMODAL SURFACE TRANSPORT				\$199	\$199
QUEENSBOROUGH BRIDGE				\$92	\$0
TOTAL				\$20,991	\$21,207

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$163,124	\$170,112	\$186,449	\$182,559	\$187,257
FULL TIME SALARIED	\$106,453	\$110,028	\$117,374	\$142,479	\$146,031
OTHER SALARIED	\$83	\$30	\$0	\$29	\$29
UNSALARIED	\$19,900	\$21,462	\$26,453	\$18,869	\$20,154
ADDITIONAL GROSS PAY	\$36,100	\$37,988	\$41,881	\$20,694	\$20,555
FRINGE BENEFITS	\$589	\$605	\$741	\$489	\$489
OTHER THAN PERSONAL SERVICES	\$112,704	\$122,558	\$103,128	\$113,586	\$107,693
SUPPLIES AND MATERIALS	\$74,248	\$83,255	\$65,986	\$70,880	\$79,738
PROPERTY AND EQUIPMENT	\$3,533	\$4,552	\$2,039	\$2,860	\$976
OTHER SERVICES AND CHARGES	\$21,814	\$23,088	\$19,575	\$22,729	\$5,892
CONTRACTUAL SERVICES	\$13,105	\$11,661	\$15,526	\$17,114	\$21,082
FIXED & MISCELLANEOUS CHARGES	\$3	\$3	\$1	\$3	\$5
TOTAL	\$275,828	\$292,671	\$289,577	\$296,145	\$294,949
FUNDING SUMMARY					
CITY FUNDS				\$78,130	\$56,868
CAPITAL - IFA				\$175,853	\$211,376
BRIDGES-IFA				\$2	\$2
IFA - MILLING MANAGEMENT				\$1,328	\$1,686
IFA - RESURFACING				\$148,306	\$175,779
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$26,161	\$33,852
STATE				\$38,505	\$26,705
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$26,153	\$14,353
FEDERAL - OTHER				\$3,605	\$0
Enhanced Mobility of Seniors and Individ				\$1,366	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$269	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,555	\$0
NEW FREEDOM PROGRAM				\$416	\$0
INTRA CITY				\$51	\$0
OTHER SERVICES/FEES				\$51	\$0
TOTAL				\$296,145	\$294,949

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$90,801	\$96,536	\$99,140	\$94,372	\$110,154
FULL TIME SALARIED	\$72,827	\$74,753	\$81,050	\$82,543	\$95,630
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,402	\$1,473	\$1,744	\$724	\$725
ADDITIONAL GROSS PAY	\$15,930	\$18,810	\$15,375	\$10,420	\$13,115
FRINGE BENEFITS	\$642	\$1,498	\$971	\$627	\$627
OTHER THAN PERSONAL SERVICES	\$228,025	\$232,784	\$274,495	\$320,979	\$392,130
SUPPLIES AND MATERIALS	\$10,688	\$9,211	\$10,800	\$17,192	\$31,128
PROPERTY AND EQUIPMENT	\$5,118	\$5,546	\$6,851	\$14,944	\$3,067
OTHER SERVICES AND CHARGES	\$59,927	\$68,180	\$76,840	\$57,967	\$64,031
CONTRACTUAL SERVICES	\$152,293	\$149,842	\$180,002	\$230,869	\$293,796
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$1	\$8	\$108
TOTAL	\$318,826	\$329,319	\$373,635	\$415,351	\$502,284
FUNDING SUMMARY					
CITY FUNDS				\$321,995	\$410,167
OTHER CATEGORICAL				\$1,300	\$1,300
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
CAPITAL - IFA				\$15,325	\$17,238
BRIDGES-IFA				\$84	\$84
IFA - RESURFACING				\$665	\$669
IFA - TRAFFIC				\$14,520	\$16,428
IFA -Pedestrian Ramps				\$57	\$57
STATE				\$37,438	\$37,438
CONSOLIDATED HIWAY IMPROVEMENT				\$37,438	\$37,438
FEDERAL - OTHER				\$38,891	\$36,130
Enhanced Mobility of Seniors and Individ				\$35	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$482	\$0
Highway Research & Development				\$1,500	\$0
INTERMODAL SURFACE TRANSPORT				\$36,875	\$36,130
INTRA CITY				\$402	\$12
OTHER SERVICES/FEES				\$402	\$12
TOTAL				\$415,351	\$502,284

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$18,711	\$20,090	\$21,267	\$22,361	\$26,178
FULL TIME SALARIED	\$17,089	\$18,590	\$20,017	\$20,407	\$23,191
OTHER SALARIED	\$0	\$0	\$0	\$40	\$40
UNSALARIED	\$441	\$330	\$374	\$103	\$1,039
ADDITIONAL GROSS PAY	\$1,178	\$1,168	\$874	\$1,777	\$1,873
FRINGE BENEFITS	\$3	\$2	\$1	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$26,838	\$32,947	\$25,104	\$38,092	\$50,603
SUPPLIES AND MATERIALS	\$2,877	\$3,702	\$2,551	\$6,968	\$13,259
PROPERTY AND EQUIPMENT	\$4,613	\$3,740	\$745	\$1,923	\$1,102
OTHER SERVICES AND CHARGES	\$1,381	\$5,001	\$1,940	\$1,286	\$8,466
CONTRACTUAL SERVICES	\$17,965	\$20,503	\$19,866	\$27,914	\$27,776
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$1	\$1
TOTAL	\$45,548	\$53,037	\$46,370	\$60,454	\$76,781
FUNDING SUMMARY					
CITY FUNDS				\$38,263	\$51,419
CAPITAL - IFA				\$338	\$305
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$338	\$305
STATE				\$3,545	\$1,643
CONSOLIDATED HIWAY IMPROVEMENT				\$2,030	\$128
STOP DRIVING WHILE INTOXICATED				\$1,515	\$1,515
FEDERAL - OTHER				\$18,307	\$23,414
Coronavirus Relief Fund				\$0	\$0
Coronavirus State and Local Fiscal Recov				\$4,546	\$21,578
Enhanced Mobility of Seniors and Individ				\$214	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$3,000	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$1,669	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$5,526	\$0
TRAFFIC INJURY PREVENTION				\$509	\$0
UMTA MASS TRANSIT STUDIES				\$2,844	\$1,836
TOTAL				\$60,454	\$76,781

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

Adopted FY 2022

(\$ in Thousands)

Department Of Parks And Recreation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Budget Function					
Administration- Bronx	\$4,028	\$4,169	\$3,780	\$3,270	\$3,227
Administration- Brooklyn	\$2,465	\$2,731	\$2,781	\$1,934	\$1,912
Administration- General	\$31,930	\$33,015	\$32,890	\$33,190	\$32,862
Administration- Manhattan	\$2,446	\$2,262	\$2,336	\$1,886	\$1,890
Administration- Queens	\$2,815	\$2,928	\$2,925	\$1,884	\$1,883
Administration- Staten Island	\$1,757	\$1,988	\$1,769	\$819	\$758
Capital	\$52,342	\$52,300	\$51,593	\$58,489	\$54,172
Forestry & Horticulture- General	\$31,599	\$31,952	\$29,341	\$16,744	\$32,889
Maint & Operations- Bronx	\$30,547	\$31,585	\$31,767	\$28,135	\$29,757
Maint & Operations- Brooklyn	\$40,317	\$41,820	\$41,244	\$38,685	\$39,567
Maint & Operations- Central	\$115,505	\$120,262	\$116,653	\$136,672	\$175,166
Maint & Operations- Manhattan	\$50,418	\$54,098	\$51,941	\$50,416	\$44,469
Maint & Operations- POP Program	\$52,878	\$54,015	\$56,519	\$42,909	\$61,310
Maint & Operations- Queens	\$41,378	\$42,781	\$43,066	\$41,490	\$47,318
Maint & Operations- Staten Island	\$16,003	\$18,521	\$17,914	\$19,732	\$20,304
Maint & Operations- Zoos	\$12,408	\$12,750	\$18,507	\$22,669	\$6,994
PlaNYC 2030	\$906	\$602	\$474	\$7,275	\$9,351
Recreation- Bronx	\$3,131	\$3,269	\$3,330	\$3,101	\$3,237
Recreation- Brooklyn	\$5,004	\$4,846	\$5,619	\$4,343	\$4,514
Recreation- Central	\$8,458	\$9,136	\$9,061	\$5,544	\$5,542
Recreation- Manhattan	\$5,079	\$5,289	\$5,547	\$7,513	\$7,773
Recreation- Queens	\$3,155	\$3,227	\$3,127	\$4,243	\$4,435
Recreation- Staten Island	\$2,138	\$2,124	\$1,914	\$3,377	\$2,560
Urban Park Service	\$28,576	\$27,955	\$33,114	\$30,551	\$28,006
Total	\$545,284	\$563,627	\$567,210	\$564,873	\$619,897

Budget Function Analysis

Agency Summary
Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Funding Summary					
City Funds	\$419,835	\$430,430	\$436,494	\$394,052	\$449,360
Other Categorical	\$13,818	\$17,894	\$14,222	\$17,259	\$7,326
Capital - IFA	\$50,142	\$52,375	\$52,175	\$51,593	\$54,734
State	\$1,670	\$1,085	\$940	\$2,274	\$492
Federal - CD	\$2,567	\$3,911	\$3,085	\$11,644	\$2,640
Federal - Other	\$1,671	\$400	\$2,753	\$42,670	\$43,399
Intra City	\$55,581	\$57,532	\$57,540	\$45,380	\$61,946
Total	\$545,284	\$563,627	\$567,210	\$564,873	\$619,897
Full-Time Positions	4,097	4,064	4,236	4,209	4,356
Full-Time Equivalent Positions	3,963	3,396	2,251	2,359	4,460
Total Positions	8,060	7,460	6,487	6,568	8,816

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,870	\$4,030	\$3,675	\$3,086	\$3,086
Other than Personal Services	\$158	\$139	\$105	\$184	\$140
Total	\$4,028	\$4,169	\$3,780	\$3,270	\$3,227
Funding Summary					
City Funds				\$2,753	\$2,709
Federal - CD				\$517	\$517
Total				\$3,270	\$3,227
Full-Time Budgeted Positions				38	38

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,409	\$2,651	\$2,688	\$1,827	\$1,827
Other than Personal Services	\$56	\$80	\$93	\$107	\$84
Total	\$2,465	\$2,731	\$2,781	\$1,934	\$1,912
Funding Summary					
City Funds				\$1,542	\$1,519
Federal - CD				\$393	\$393
Total				\$1,934	\$1,912
Full-Time Budgeted Positions				32	32

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$7,493	\$7,664	\$7,648	\$8,109	\$8,102
Other than Personal Services	\$24,437	\$25,351	\$25,242	\$25,081	\$24,760
Total	\$31,930	\$33,015	\$32,890	\$33,190	\$32,862
Funding Summary					
City Funds				\$30,930	\$32,862
State				\$206	\$0
Federal - CD				\$2,000	\$0
Federal - Other				\$54	\$0
Total				\$33,190	\$32,862
Full-Time Budgeted Positions				105	105

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,066	\$2,113	\$2,163	\$1,717	\$1,717
Other than Personal Services	\$380	\$150	\$173	\$169	\$173
Total	\$2,446	\$2,262	\$2,336	\$1,886	\$1,890
Funding Summary					
City Funds				\$1,886	\$1,890
Total				\$1,886	\$1,890
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$2,553	\$2,621	\$2,603	\$1,813	\$1,813
Other than Personal Services	\$262	\$307	\$322	\$71	\$69
Total	\$2,815	\$2,928	\$2,925	\$1,884	\$1,883
Funding Summary					
City Funds				\$1,884	\$1,883
Total				\$1,884	\$1,883
Full-Time Budgeted Positions				33	33

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,674	\$1,697	\$1,687	\$723	\$697
Other than Personal Services	\$83	\$291	\$82	\$96	\$61
Total	\$1,757	\$1,988	\$1,769	\$819	\$758
Funding Summary					
City Funds				\$791	\$758
State				\$29	\$0
Total				\$819	\$758
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$44,791	\$47,219	\$47,352	\$46,162	\$49,152
Other than Personal Services	\$7,552	\$5,082	\$4,242	\$12,327	\$5,020
Total	\$52,342	\$52,300	\$51,593	\$58,489	\$54,172
Funding Summary					
City Funds				\$4,027	\$3,565
Capital - IFA				\$47,467	\$50,607
Federal - CD				\$6,995	\$0
Total				\$58,489	\$54,172
Full-Time Budgeted Positions				595	595

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$16,148	\$16,723	\$17,432	\$12,831	\$13,767
Other than Personal Services	\$15,451	\$15,229	\$11,908	\$3,913	\$19,122
Total	\$31,599	\$31,952	\$29,341	\$16,744	\$32,889
Funding Summary					
City Funds				\$16,340	\$32,796
Other Categorical				\$188	\$94
State				\$55	\$0
Federal - Other				\$160	\$0
Total				\$16,744	\$32,889
Full-Time Budgeted Positions				184	184

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$27,302	\$28,487	\$28,684	\$24,326	\$27,131
Other than Personal Services	\$3,245	\$3,098	\$3,084	\$3,809	\$2,626
Total	\$30,547	\$31,585	\$31,767	\$28,135	\$29,757
Funding Summary					
City Funds				\$26,631	\$28,869
Other Categorical				\$599	\$442
State				\$77	\$100
Federal - CD				\$482	\$200
Intra City				\$347	\$147
Total				\$28,135	\$29,757
Full-Time Budgeted Positions				339	339

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$38,074	\$39,722	\$38,821	\$35,791	\$38,195
Other than Personal Services	\$2,244	\$2,098	\$2,423	\$2,894	\$1,372
Total	\$40,317	\$41,820	\$41,244	\$38,685	\$39,567
Funding Summary					
City Funds				\$34,955	\$39,178
Other Categorical				\$3,294	\$216
Federal - CD				\$60	\$47
Intra City				\$376	\$126
Total				\$38,685	\$39,567
Full-Time Budgeted Positions				429	413

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$67,611	\$72,306	\$73,464	\$77,533	\$110,180
Other than Personal Services	\$47,894	\$47,955	\$43,189	\$59,139	\$64,986
Total	\$115,505	\$120,262	\$116,653	\$136,672	\$175,166
Funding Summary					
City Funds				\$85,124	\$125,640
Other Categorical				\$2,065	\$0
Capital - IFA				\$4,044	\$4,045
State				\$606	\$392
Federal - CD				\$1,198	\$1,483
Federal - Other				\$42,386	\$43,399
Intra City				\$1,248	\$207
Total				\$136,672	\$175,166
Full-Time Budgeted Positions				346	571

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$38,446	\$40,692	\$40,610	\$38,891	\$38,914
Other than Personal Services	\$11,972	\$13,407	\$11,331	\$11,524	\$5,555
Total	\$50,418	\$54,098	\$51,941	\$50,416	\$44,469
Funding Summary					
City Funds				\$42,916	\$41,946
Other Categorical				\$7,450	\$2,517
Intra City				\$49	\$6
Total				\$50,416	\$44,469
Full-Time Budgeted Positions				463	438

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$50,413	\$51,450	\$53,927	\$40,264	\$57,941
Other than Personal Services	\$2,465	\$2,565	\$2,592	\$2,645	\$3,370
Total	\$52,878	\$54,015	\$56,519	\$42,909	\$61,310
Funding Summary					
City Funds				\$0	\$0
Intra City				\$42,909	\$61,310
Total				\$42,909	\$61,310
Full-Time Budgeted Positions				74	74

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$38,900	\$40,592	\$40,798	\$38,404	\$42,001
Other than Personal Services	\$2,479	\$2,189	\$2,268	\$3,086	\$5,317
Total	\$41,378	\$42,781	\$43,066	\$41,490	\$47,318
Funding Summary					
City Funds				\$39,537	\$43,171
Other Categorical				\$954	\$4,057
State				\$589	\$0
Federal - Other				\$70	\$0
Intra City				\$341	\$91
Total				\$41,490	\$47,318
Full-Time Budgeted Positions				420	420

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$15,110	\$16,192	\$15,954	\$16,907	\$18,533
Other than Personal Services	\$893	\$2,329	\$1,959	\$2,826	\$1,771
Total	\$16,003	\$18,521	\$17,914	\$19,732	\$20,304
Funding Summary					
City Funds				\$19,555	\$20,286
Other Categorical				\$85	\$0
State				\$24	\$0
Intra City				\$68	\$18
Total				\$19,732	\$20,304
Full-Time Budgeted Positions				221	221

Budget Function Analysis

Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Other than Personal Services	\$12,408	\$12,750	\$18,507	\$22,669	\$6,994
Total	\$12,408	\$12,750	\$18,507	\$22,669	\$6,994
Funding Summary					
City Funds				\$22,669	\$6,994
Total				\$22,669	\$6,994
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

Plans, oversees, and carries out the Department of Parks & Receptions projects that are in line with the City's PlaNYC 2030 initiative.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$583	\$507	\$406	\$7,132	\$7,132
Other than Personal Services	\$322	\$95	\$68	\$143	\$2,219
Total	\$906	\$602	\$474	\$7,275	\$9,351
Funding Summary					
City Funds				\$7,193	\$9,269
Capital - IFA				\$82	\$82
Total				\$7,275	\$9,351
Full-Time Budgeted Positions				163	163

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,026	\$3,158	\$3,229	\$2,985	\$3,101
Other than Personal Services	\$105	\$111	\$101	\$117	\$137
Total	\$3,131	\$3,269	\$3,330	\$3,101	\$3,237
Funding Summary					
City Funds				\$3,101	\$3,237
Total				\$3,101	\$3,237
Full-Time Budgeted Positions				36	36

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$4,922	\$4,747	\$5,555	\$4,275	\$4,390
Other than Personal Services	\$82	\$99	\$64	\$67	\$124
Total	\$5,004	\$4,846	\$5,619	\$4,343	\$4,514
Funding Summary					
City Funds				\$4,340	\$4,514
State				\$3	\$0
Total				\$4,343	\$4,514
Full-Time Budgeted Positions				64	64

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$7,613	\$8,167	\$8,324	\$4,490	\$4,572
Other than Personal Services	\$845	\$970	\$736	\$1,054	\$970
Total	\$8,458	\$9,136	\$9,061	\$5,544	\$5,542
Funding Summary					
City Funds				\$5,462	\$5,500
Other Categorical				\$40	\$0
Intra City				\$43	\$43
Total				\$5,544	\$5,542
Full-Time Budgeted Positions				30	30

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$4,948	\$5,195	\$5,476	\$7,432	\$7,605
Other than Personal Services	\$130	\$93	\$71	\$81	\$168
Total	\$5,079	\$5,289	\$5,547	\$7,513	\$7,773
Funding Summary					
City Funds				\$7,513	\$7,773
Total				\$7,513	\$7,773
Full-Time Budgeted Positions				92	92

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$3,035	\$3,102	\$2,961	\$4,128	\$4,320
Other than Personal Services	\$120	\$125	\$166	\$115	\$115
Total	\$3,155	\$3,227	\$3,127	\$4,243	\$4,435
Funding Summary					
City Funds				\$4,243	\$4,435
Total				\$4,243	\$4,435
Full-Time Budgeted Positions				47	47

Budget Function Analysis

Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$1,719	\$1,613	\$1,478	\$2,038	\$2,102
Other than Personal Services	\$418	\$510	\$436	\$1,339	\$459
Total	\$2,138	\$2,124	\$1,914	\$3,377	\$2,560
Funding Summary					
City Funds				\$2,697	\$2,560
State				\$680	\$0
Total				\$3,377	\$2,560
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

Adopted FY 2022
(\$ 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
Spending					
Personal Services	\$27,843	\$27,555	\$32,161	\$30,183	\$27,713
Other than Personal Services	\$733	\$400	\$953	\$368	\$293
Total	\$28,576	\$27,955	\$33,114	\$30,551	\$28,006
Funding Summary					
City Funds				\$27,962	\$28,006
Other Categorical				\$2,584	\$0
State				\$5	\$0
Total				\$30,551	\$28,006
Full-Time Budgeted Positions				430	393

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,870	\$4,030	\$3,675	\$3,086	\$3,086
FULL TIME SALARIED	\$3,816	\$3,879	\$3,633	\$3,075	\$3,075
OTHER SALARIED	\$1	\$0	\$0	\$0	\$0
UNSALARIED	\$47	\$52	\$40	\$2	\$2
ADDITIONAL GROSS PAY	\$6	\$99	\$3	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$158	\$139	\$105	\$184	\$140
SUPPLIES AND MATERIALS	\$135	\$135	\$83	\$158	\$123
PROPERTY AND EQUIPMENT	\$0	\$0	\$7	\$26	\$6
OTHER SERVICES AND CHARGES	\$23	\$4	\$3	\$0	\$6
CONTRACTUAL SERVICES	\$0	\$0	\$12	\$0	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$4,028	\$4,169	\$3,780	\$3,270	\$3,227
FUNDING SUMMARY					
CITY FUNDS				\$2,753	\$2,709
FEDERAL - CD				\$517	\$517
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$517	\$517
TOTAL				\$3,270	\$3,227

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,409	\$2,651	\$2,688	\$1,827	\$1,827
FULL TIME SALARIED	\$2,378	\$2,606	\$2,682	\$1,754	\$1,754
OTHER SALARIED	\$27	\$38	\$0	\$52	\$52
UNSALARIED	\$0	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$7	\$1	\$15	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$56	\$80	\$93	\$107	\$84
SUPPLIES AND MATERIALS	\$47	\$66	\$54	\$72	\$68
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$0	\$2
OTHER SERVICES AND CHARGES	\$9	\$9	\$29	\$35	\$13
CONTRACTUAL SERVICES	\$0	\$5	\$8	\$0	\$2
TOTAL	\$2,465	\$2,731	\$2,781	\$1,934	\$1,912
FUNDING SUMMARY					
CITY FUNDS				\$1,542	\$1,519
FEDERAL - CD				\$393	\$393
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$393	\$393
TOTAL				\$1,934	\$1,912

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$7,493	\$7,664	\$7,648	\$8,109	\$8,102
FULL TIME SALARIED	\$6,908	\$7,110	\$7,224	\$7,816	\$7,847
OTHER SALARIED	\$100	\$101	\$30	\$102	\$76
UNSALARIED	\$88	\$108	\$118	\$11	\$11
ADDITIONAL GROSS PAY	\$397	\$345	\$276	\$168	\$168
FRINGE BENEFITS	\$0	\$0	\$0	\$12	\$0
OTHER THAN PERSONAL SERVICES	\$24,437	\$25,351	\$25,242	\$25,081	\$24,760
SUPPLIES AND MATERIALS	\$882	\$710	\$577	\$841	\$824
PROPERTY AND EQUIPMENT	\$284	\$272	\$247	\$415	\$337
OTHER SERVICES AND CHARGES	\$21,149	\$21,373	\$22,499	\$19,828	\$22,968
CONTRACTUAL SERVICES	\$2,096	\$2,972	\$1,907	\$3,981	\$629
FIXED & MISCELLANEOUS CHARGES	\$25	\$24	\$12	\$16	\$3
TOTAL	\$31,930	\$33,015	\$32,890	\$33,190	\$32,862

FUNDING SUMMARY

CITY FUNDS				\$30,930	\$32,862
STATE				\$206	\$0
ENVIRONMENTAL CONSERVATION				\$206	\$0
FEDERAL - CD				\$2,000	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$0
FEDERAL - OTHER				\$54	\$0
URBAN WETLAND EVALUATION PROGRAM				\$38	\$0
VA Grants for Adaptive Sports Programs f				\$16	\$0
TOTAL				\$33,190	\$32,862

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,066	\$2,113	\$2,163	\$1,717	\$1,717
FULL TIME SALARIED	\$2,054	\$2,103	\$2,160	\$1,717	\$1,717
UNSALARIED	\$10	\$6	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$380	\$150	\$173	\$169	\$173
SUPPLIES AND MATERIALS	\$143	\$134	\$148	\$140	\$148
PROPERTY AND EQUIPMENT	\$2	\$3	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$13	\$13	\$26	\$25	\$20
CONTRACTUAL SERVICES	\$222	\$0	\$0	\$4	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,446	\$2,262	\$2,336	\$1,886	\$1,890
FUNDING SUMMARY					
CITY FUNDS				\$1,886	\$1,890
TOTAL				\$1,886	\$1,890

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$2,553	\$2,621	\$2,603	\$1,813	\$1,813
FULL TIME SALARIED	\$2,494	\$2,602	\$2,602	\$1,813	\$1,813
UNSALARIED	\$59	\$19	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$262	\$307	\$322	\$71	\$69
SUPPLIES AND MATERIALS	\$193	\$181	\$194	\$3	\$34
PROPERTY AND EQUIPMENT	\$1	\$31	\$1	\$4	\$0
OTHER SERVICES AND CHARGES	\$68	\$94	\$117	\$29	\$36
CONTRACTUAL SERVICES	\$0	\$1	\$10	\$34	\$0
TOTAL	\$2,815	\$2,928	\$2,925	\$1,884	\$1,883
FUNDING SUMMARY					
CITY FUNDS				\$1,884	\$1,883
TOTAL				\$1,884	\$1,883

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,674	\$1,697	\$1,687	\$723	\$697
FULL TIME SALARIED	\$1,671	\$1,695	\$1,627	\$697	\$697
OTHER SALARIED	\$2	\$1	\$59	\$20	\$0
ADDITIONAL GROSS PAY	\$1	\$1	\$2	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$6	\$0
OTHER THAN PERSONAL SERVICES	\$83	\$291	\$82	\$96	\$61
SUPPLIES AND MATERIALS	\$36	\$81	\$30	\$34	\$38
PROPERTY AND EQUIPMENT	\$6	\$101	\$2	\$0	\$1
OTHER SERVICES AND CHARGES	\$41	\$109	\$50	\$63	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$1,757	\$1,988	\$1,769	\$819	\$758
FUNDING SUMMARY					
CITY FUNDS				\$791	\$758
STATE				\$29	\$0
URBAN PARK SERV-URBAN FORES ED				\$29	\$0
TOTAL				\$819	\$758

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$44,791	\$47,219	\$47,352	\$46,162	\$49,152
FULL TIME SALARIED	\$41,528	\$43,713	\$44,613	\$44,058	\$47,048
OTHER SALARIED	\$119	\$388	\$381	\$193	\$193
UNSALARIED	\$327	\$103	\$8	\$65	\$65
ADDITIONAL GROSS PAY	\$2,817	\$3,015	\$2,349	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$7,552	\$5,082	\$4,242	\$12,327	\$5,020
SUPPLIES AND MATERIALS	\$835	\$741	\$368	\$275	\$913
PROPERTY AND EQUIPMENT	\$407	\$575	\$433	\$701	\$866
OTHER SERVICES AND CHARGES	\$868	\$747	\$1,023	\$1,044	\$429
CONTRACTUAL SERVICES	\$5,441	\$3,019	\$2,417	\$10,307	\$2,812
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$52,342	\$52,300	\$51,593	\$58,489	\$54,172
FUNDING SUMMARY					
CITY FUNDS				\$4,027	\$3,565
CAPITAL - IFA				\$47,467	\$50,607
CAPITAL FUNDS-IFA				\$47,467	\$50,607
FEDERAL - CD				\$6,995	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,995	\$0
TOTAL				\$58,489	\$54,172

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$16,148	\$16,723	\$17,432	\$12,831	\$13,767
FULL TIME SALARIED	\$15,769	\$16,212	\$16,583	\$12,349	\$13,489
OTHER SALARIED	\$224	\$314	\$635	\$136	\$60
UNSALARIED	\$125	\$161	\$150	\$70	\$1
ADDITIONAL GROSS PAY	\$29	\$36	\$62	\$179	\$179
FRINGE BENEFITS	\$1	\$1	\$2	\$96	\$38
OTHER THAN PERSONAL SERVICES	\$15,451	\$15,229	\$11,908	\$3,913	\$19,122
SUPPLIES AND MATERIALS	\$736	\$934	\$1,665	\$664	\$1,286
PROPERTY AND EQUIPMENT	\$392	\$412	\$368	\$49	\$558
OTHER SERVICES AND CHARGES	\$65	\$151	\$74	\$10	\$31
CONTRACTUAL SERVICES	\$14,259	\$13,732	\$9,801	\$3,190	\$17,247
TOTAL	\$31,599	\$31,952	\$29,341	\$16,744	\$32,889

FUNDING SUMMARY

CITY FUNDS				\$16,340	\$32,796
OTHER CATEGORICAL				\$188	\$94
PARKS RECREATION AND CONSERVATION				\$188	\$94
STATE				\$55	\$0
ENVIRONMENTAL CONSERVATION				\$55	\$0
FEDERAL - OTHER				\$160	\$0
URBAN WETLAND EVALUATION PROGRAM				\$160	\$0
TOTAL				\$16,744	\$32,889

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$27,302	\$28,487	\$28,684	\$24,326	\$27,131
FULL TIME SALARIED	\$16,069	\$16,741	\$18,355	\$18,042	\$18,792
OTHER SALARIED	\$5,122	\$5,183	\$3,963	\$2,660	\$4,708
UNSALARIED	\$960	\$1,115	\$896	\$49	\$49
ADDITIONAL GROSS PAY	\$5,032	\$5,329	\$5,341	\$3,328	\$3,328
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$120	\$118	\$128	\$241	\$249
OTHER THAN PERSONAL SERVICES	\$3,245	\$3,098	\$3,084	\$3,809	\$2,626
SUPPLIES AND MATERIALS	\$1,080	\$1,278	\$1,670	\$1,908	\$2,036
PROPERTY AND EQUIPMENT	\$158	\$588	\$642	\$400	\$73
OTHER SERVICES AND CHARGES	\$37	\$42	\$48	\$36	\$36
CONTRACTUAL SERVICES	\$1,970	\$1,190	\$724	\$1,466	\$481
TOTAL	\$30,547	\$31,585	\$31,767	\$28,135	\$29,757
FUNDING SUMMARY					
CITY FUNDS				\$26,631	\$28,869
OTHER CATEGORICAL				\$599	\$442
PARKS RECREATION AND CONSERVATION				\$577	\$442
PRIVATE GRANTS				\$22	\$0
STATE				\$77	\$100
N Y S LOCAL WATERFRONT REVITAL				\$77	\$100
FEDERAL - CD				\$482	\$200
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$482	\$200
INTRA CITY				\$347	\$147
OTHER SERVICES/FEES				\$347	\$147
TOTAL				\$28,135	\$29,757

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$38,074	\$39,722	\$38,821	\$35,791	\$38,195
FULL TIME SALARIED	\$20,248	\$21,326	\$23,632	\$24,337	\$24,305
OTHER SALARIED	\$10,407	\$10,277	\$7,380	\$5,680	\$8,907
UNSALARIED	\$586	\$943	\$572	\$239	\$239
ADDITIONAL GROSS PAY	\$6,696	\$7,030	\$7,090	\$4,676	\$4,554
FRINGE BENEFITS	\$136	\$147	\$147	\$860	\$191
OTHER THAN PERSONAL SERVICES	\$2,244	\$2,098	\$2,423	\$2,894	\$1,372
SUPPLIES AND MATERIALS	\$1,563	\$1,358	\$1,298	\$2,341	\$747
PROPERTY AND EQUIPMENT	\$280	\$318	\$803	\$150	\$180
OTHER SERVICES AND CHARGES	\$79	\$95	\$92	\$43	\$67
CONTRACTUAL SERVICES	\$322	\$327	\$230	\$360	\$377
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$40,317	\$41,820	\$41,244	\$38,685	\$39,567
FUNDING SUMMARY					
CITY FUNDS				\$34,955	\$39,178
OTHER CATEGORICAL				\$3,294	\$216
PARKS RECREATION AND CONSERVATION				\$3,214	\$216
PRIVATE GRANTS				\$80	\$0
FEDERAL - CD				\$60	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$60	\$47
INTRA CITY				\$376	\$126
OTHER SERVICES/FEES				\$376	\$126
TOTAL				\$38,685	\$39,567

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$67,611	\$72,306	\$73,464	\$77,533	\$110,180
FULL TIME SALARIED	\$50,710	\$55,026	\$57,037	\$50,550	\$49,703
OTHER SALARIED	\$5,834	\$5,313	\$5,468	\$18,147	\$53,833
UNSALARIED	\$1,506	\$1,801	\$1,168	\$906	\$561
ADDITIONAL GROSS PAY	\$7,567	\$8,277	\$7,172	\$5,710	\$4,077
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$1,993	\$1,889	\$2,618	\$2,106	\$1,891
OTHER THAN PERSONAL SERVICES	\$47,894	\$47,955	\$43,189	\$59,139	\$64,986
SUPPLIES AND MATERIALS	\$12,830	\$13,192	\$11,169	\$19,373	\$29,460
PROPERTY AND EQUIPMENT	\$4,190	\$3,606	\$5,165	\$2,493	\$3,878
OTHER SERVICES AND CHARGES	\$9,623	\$8,586	\$8,170	\$12,986	\$7,846
CONTRACTUAL SERVICES	\$20,588	\$18,321	\$17,730	\$24,287	\$23,803
FIXED & MISCELLANEOUS CHARGES	\$663	\$4,251	\$955	\$0	\$0
TOTAL	\$115,505	\$120,262	\$116,653	\$136,672	\$175,166
FUNDING SUMMARY					
CITY FUNDS				\$85,124	\$125,640
OTHER CATEGORICAL				\$2,065	\$0
NON-GOVERNMENTAL GRANTS				\$999	\$0
PRIVATE GRANTS				\$1,066	\$0
CAPITAL - IFA				\$4,044	\$4,045
CAPITAL FUNDS-IFA				\$4,044	\$4,045
STATE				\$606	\$392
ENVIRONMENTAL CONSERVATION				\$259	\$95
NATURAL HERITAGE TRUST #1				\$297	\$297
PARKS RECREATION AND CONSERVATION				\$50	\$0
FEDERAL - CD				\$1,198	\$1,483
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,198	\$1,483
FEDERAL - OTHER				\$42,386	\$43,399
CHILD AND ADULT CARE FOOD PROGRAM				\$4	\$0
Coronavirus Relief Fund				\$23,837	\$0
Coronavirus State and Local Fiscal Recov				\$10,620	\$43,399
FEMA REIMBURSEMENT				\$7,506	\$0
FEMA Sandy G Parks, Recreational Facilit				\$103	\$0
Hurricane Sandy Disaster Relief - Coasta				\$66	\$0
Marine Debris Program				\$150	\$0
URBAN WETLAND EVALUATION PROGRAM				\$100	\$0
INTRA CITY				\$1,248	\$207
CULTURE-RECREATION SERVICE/FEE				\$92	\$97
EDUCATION SERVICES/FEEES				\$833	\$102
OTHER SERVICES/FEEES				\$323	\$7
TOTAL				\$136,672	\$175,166

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$38,446	\$40,692	\$40,610	\$38,891	\$38,914
FULL TIME SALARIED	\$22,154	\$23,357	\$25,117	\$26,205	\$25,376
OTHER SALARIED	\$7,407	\$6,988	\$5,725	\$4,800	\$6,931
UNSALARIED	\$2,128	\$2,407	\$2,240	\$678	\$591
ADDITIONAL GROSS PAY	\$6,616	\$7,806	\$7,381	\$5,466	\$5,418
FRINGE BENEFITS	\$140	\$132	\$147	\$1,742	\$598
OTHER THAN PERSONAL SERVICES	\$11,972	\$13,407	\$11,331	\$11,524	\$5,555
SUPPLIES AND MATERIALS	\$1,395	\$1,584	\$1,288	\$1,819	\$1,313
PROPERTY AND EQUIPMENT	\$336	\$487	\$461	\$122	\$120
OTHER SERVICES AND CHARGES	\$321	\$297	\$291	\$83	\$59
CONTRACTUAL SERVICES	\$9,920	\$11,038	\$9,291	\$9,500	\$4,063
TOTAL	\$50,418	\$54,098	\$51,941	\$50,416	\$44,469
FUNDING SUMMARY					
CITY FUNDS				\$42,916	\$41,946
OTHER CATEGORICAL				\$7,450	\$2,517
NON-GOVERNMENTAL GRANTS				\$1,307	\$1,077
PARKS RECREATION AND CONSERVATION				\$2,401	\$770
PRIVATE GRANTS				\$3,741	\$670
INTRA CITY				\$49	\$6
OTHER SERVICES/FEES				\$49	\$6
TOTAL				\$50,416	\$44,469

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$50,413	\$51,450	\$53,927	\$40,264	\$57,941
FULL TIME SALARIED	\$4,496	\$4,607	\$4,873	\$3,953	\$3,629
OTHER SALARIED	\$42,451	\$43,575	\$45,975	\$33,738	\$51,738
UNSALARIED	\$31	\$25	\$20	\$1	\$1
ADDITIONAL GROSS PAY	\$3,424	\$3,233	\$3,047	\$2,432	\$2,432
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$129	\$129
FRINGE BENEFITS	\$11	\$11	\$12	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,465	\$2,565	\$2,592	\$2,645	\$3,370
SUPPLIES AND MATERIALS	\$1,432	\$1,603	\$1,113	\$1,203	\$2,089
PROPERTY AND EQUIPMENT	\$743	\$482	\$744	\$735	\$6
OTHER SERVICES AND CHARGES	\$38	\$85	\$76	\$593	\$1,275
CONTRACTUAL SERVICES	\$253	\$394	\$658	\$113	\$0
TOTAL	\$52,878	\$54,015	\$56,519	\$42,909	\$61,310
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$42,909	\$61,310
OTHER SERVICES/FEES				\$42,909	\$61,310
TOTAL				\$42,909	\$61,310

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$38,900	\$40,592	\$40,798	\$38,404	\$42,001
FULL TIME SALARIED	\$22,730	\$23,920	\$25,870	\$27,608	\$28,358
OTHER SALARIED	\$7,957	\$8,321	\$6,587	\$5,297	\$8,301
UNSALARIED	\$1,477	\$1,555	\$1,282	\$447	\$447
ADDITIONAL GROSS PAY	\$6,580	\$6,638	\$6,891	\$4,720	\$4,720
FRINGE BENEFITS	\$156	\$159	\$169	\$331	\$175
OTHER THAN PERSONAL SERVICES	\$2,479	\$2,189	\$2,268	\$3,086	\$5,317
SUPPLIES AND MATERIALS	\$1,323	\$1,446	\$1,363	\$1,632	\$835
PROPERTY AND EQUIPMENT	\$295	\$234	\$317	\$210	\$88
OTHER SERVICES AND CHARGES	\$244	\$143	\$155	\$193	\$136
CONTRACTUAL SERVICES	\$616	\$366	\$433	\$1,051	\$4,257
TOTAL	\$41,378	\$42,781	\$43,066	\$41,490	\$47,318
FUNDING SUMMARY					
CITY FUNDS				\$39,537	\$43,171
OTHER CATEGORICAL				\$954	\$4,057
PARKS RECREATION AND CONSERVATION				\$54	\$0
PRIVATE GRANTS				\$901	\$4,057
STATE				\$589	\$0
ENVIRONMENTAL CONSERVATION				\$522	\$0
NYS DORMITORY AUTHORITY GRANT				\$66	\$0
FEDERAL - OTHER				\$70	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$59	\$0
Long Island Sound Program				\$11	\$0
INTRA CITY				\$341	\$91
OTHER SERVICES/FEES				\$341	\$91
TOTAL				\$41,490	\$47,318

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$15,110	\$16,192	\$15,954	\$16,907	\$18,533
FULL TIME SALARIED	\$9,902	\$10,751	\$11,184	\$12,874	\$13,374
OTHER SALARIED	\$2,888	\$2,726	\$2,187	\$1,982	\$3,130
UNSALARIED	\$68	\$122	\$133	\$132	\$133
ADDITIONAL GROSS PAY	\$2,200	\$2,542	\$2,390	\$1,851	\$1,851
FRINGE BENEFITS	\$51	\$51	\$60	\$68	\$45
OTHER THAN PERSONAL SERVICES	\$893	\$2,329	\$1,959	\$2,826	\$1,771
SUPPLIES AND MATERIALS	\$443	\$571	\$461	\$618	\$315
PROPERTY AND EQUIPMENT	\$160	\$271	\$139	\$55	\$51
OTHER SERVICES AND CHARGES	\$37	\$34	\$41	\$64	\$25
CONTRACTUAL SERVICES	\$253	\$1,453	\$1,318	\$2,089	\$1,380
TOTAL	\$16,003	\$18,521	\$17,914	\$19,732	\$20,304

FUNDING SUMMARY

CITY FUNDS				\$19,555	\$20,286
OTHER CATEGORICAL				\$85	\$0
PARKS RECREATION AND CONSERVATION				\$51	\$0
PRIVATE GRANTS				\$34	\$0
STATE				\$24	\$0
NYC AMBIENT SURFACE WATER PROJ				\$24	\$0
INTRA CITY				\$68	\$18
OTHER SERVICES/FEES				\$68	\$18
TOTAL				\$19,732	\$20,304

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$12,408	\$12,750	\$18,507	\$22,669	\$6,994
CONTRACTUAL SERVICES	\$12,408	\$12,750	\$18,507	\$22,669	\$6,994
TOTAL	\$12,408	\$12,750	\$18,507	\$22,669	\$6,994
FUNDING SUMMARY					
CITY FUNDS				\$22,669	\$6,994
TOTAL				\$22,669	\$6,994

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$583	\$507	\$406	\$7,132	\$7,132
FULL TIME SALARIED	\$528	\$455	\$358	\$6,746	\$6,746
OTHER SALARIED	\$0	\$0	\$0	\$338	\$338
UNSALARIED	\$37	\$39	\$39	\$1	\$1
ADDITIONAL GROSS PAY	\$17	\$13	\$9	\$47	\$47
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$322	\$95	\$68	\$143	\$2,219
SUPPLIES AND MATERIALS	\$229	\$67	\$25	\$133	\$1,471
PROPERTY AND EQUIPMENT	\$69	\$2	\$0	\$9	\$0
OTHER SERVICES AND CHARGES	\$1	\$4	\$7	\$0	\$0
CONTRACTUAL SERVICES	\$23	\$22	\$35	\$2	\$749
TOTAL	\$906	\$602	\$474	\$7,275	\$9,351
FUNDING SUMMARY					
CITY FUNDS				\$7,193	\$9,269
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
TOTAL				\$7,275	\$9,351

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,026	\$3,158	\$3,229	\$2,985	\$3,101
FULL TIME SALARIED	\$2,125	\$2,155	\$2,188	\$2,466	\$2,470
OTHER SALARIED	\$490	\$412	\$305	\$316	\$428
UNSALARIED	\$176	\$332	\$436	\$63	\$63
ADDITIONAL GROSS PAY	\$229	\$252	\$293	\$134	\$134
FRINGE BENEFITS	\$6	\$7	\$7	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$105	\$111	\$101	\$117	\$137
SUPPLIES AND MATERIALS	\$59	\$36	\$47	\$49	\$63
PROPERTY AND EQUIPMENT	\$14	\$48	\$22	\$42	\$5
OTHER SERVICES AND CHARGES	\$12	\$14	\$14	\$15	\$14
CONTRACTUAL SERVICES	\$20	\$13	\$17	\$11	\$55
TOTAL	\$3,131	\$3,269	\$3,330	\$3,101	\$3,237
FUNDING SUMMARY					
CITY FUNDS				\$3,101	\$3,237
TOTAL				\$3,101	\$3,237

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$4,922	\$4,747	\$5,555	\$4,275	\$4,390
FULL TIME SALARIED	\$3,424	\$3,309	\$3,393	\$3,360	\$3,365
OTHER SALARIED	\$637	\$412	\$443	\$310	\$419
UNSALARIED	\$291	\$477	\$820	\$256	\$256
ADDITIONAL GROSS PAY	\$562	\$540	\$888	\$343	\$343
FRINGE BENEFITS	\$9	\$10	\$11	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$82	\$99	\$64	\$67	\$124
SUPPLIES AND MATERIALS	\$11	\$20	\$17	\$4	\$64
PROPERTY AND EQUIPMENT	\$0	\$43	\$4	\$13	\$30
CONTRACTUAL SERVICES	\$71	\$37	\$43	\$50	\$30
TOTAL	\$5,004	\$4,846	\$5,619	\$4,343	\$4,514
FUNDING SUMMARY					
CITY FUNDS				\$4,340	\$4,514
STATE				\$3	\$0
NYS DORMITORY AUTHORITY GRANT				\$3	\$0
TOTAL				\$4,343	\$4,514

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$7,613	\$8,167	\$8,324	\$4,490	\$4,572
FULL TIME SALARIED	\$3,842	\$3,969	\$4,005	\$1,723	\$1,805
OTHER SALARIED	\$2,775	\$1,894	\$1,179	\$1,897	\$1,897
UNSALARIED	\$166	\$1,170	\$1,949	\$190	\$190
ADDITIONAL GROSS PAY	\$826	\$1,129	\$1,186	\$642	\$642
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$4	\$5	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$845	\$970	\$736	\$1,054	\$970
SUPPLIES AND MATERIALS	\$400	\$426	\$267	\$612	\$869
PROPERTY AND EQUIPMENT	\$262	\$290	\$260	\$164	\$10
OTHER SERVICES AND CHARGES	\$19	\$75	\$90	\$19	\$92
CONTRACTUAL SERVICES	\$164	\$179	\$119	\$260	\$0
TOTAL	\$8,458	\$9,136	\$9,061	\$5,544	\$5,542
FUNDING SUMMARY					
CITY FUNDS				\$5,462	\$5,500
OTHER CATEGORICAL				\$40	\$0
PRIVATE GRANTS				\$40	\$0
INTRA CITY				\$43	\$43
CULTURE-RECREATION SERVICE/FEE				\$43	\$43
TOTAL				\$5,544	\$5,542

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$4,948	\$5,195	\$5,476	\$7,432	\$7,605
FULL TIME SALARIED	\$3,721	\$3,851	\$3,781	\$5,340	\$5,349
OTHER SALARIED	\$545	\$366	\$381	\$465	\$629
UNSALARIED	\$359	\$651	\$972	\$1,166	\$1,166
ADDITIONAL GROSS PAY	\$310	\$313	\$329	\$450	\$450
FRINGE BENEFITS	\$13	\$13	\$13	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$130	\$93	\$71	\$81	\$168
SUPPLIES AND MATERIALS	\$28	\$22	\$27	\$11	\$63
PROPERTY AND EQUIPMENT	\$6	\$7	\$0	\$38	\$38
OTHER SERVICES AND CHARGES	\$27	\$29	\$23	\$25	\$30
CONTRACTUAL SERVICES	\$70	\$34	\$21	\$8	\$38
TOTAL	\$5,079	\$5,289	\$5,547	\$7,513	\$7,773
FUNDING SUMMARY					
CITY FUNDS				\$7,513	\$7,773
TOTAL				\$7,513	\$7,773

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$3,035	\$3,102	\$2,961	\$4,128	\$4,320
FULL TIME SALARIED	\$1,949	\$1,866	\$1,746	\$2,922	\$2,927
OTHER SALARIED	\$658	\$534	\$332	\$528	\$715
UNSALARIED	\$139	\$379	\$531	\$277	\$277
ADDITIONAL GROSS PAY	\$283	\$315	\$345	\$397	\$397
FRINGE BENEFITS	\$6	\$7	\$8	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$120	\$125	\$166	\$115	\$115
SUPPLIES AND MATERIALS	\$78	\$42	\$19	\$59	\$115
PROPERTY AND EQUIPMENT	\$15	\$27	\$109	\$40	\$0
OTHER SERVICES AND CHARGES	\$15	\$2	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$12	\$53	\$37	\$15	\$0
TOTAL	\$3,155	\$3,227	\$3,127	\$4,243	\$4,435
FUNDING SUMMARY					
CITY FUNDS				\$4,243	\$4,435
TOTAL				\$4,243	\$4,435

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$1,719	\$1,613	\$1,478	\$2,038	\$2,102
FULL TIME SALARIED	\$1,316	\$1,236	\$1,060	\$1,545	\$1,547
OTHER SALARIED	\$217	\$132	\$147	\$171	\$232
UNSALARIED	\$39	\$94	\$113	\$180	\$180
ADDITIONAL GROSS PAY	\$143	\$147	\$155	\$141	\$141
FRINGE BENEFITS	\$4	\$4	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$418	\$510	\$436	\$1,339	\$459
SUPPLIES AND MATERIALS	\$229	\$311	\$141	\$245	\$451
PROPERTY AND EQUIPMENT	\$75	\$36	\$132	\$38	\$5
OTHER SERVICES AND CHARGES	\$33	\$77	\$106	\$228	\$2
CONTRACTUAL SERVICES	\$82	\$86	\$58	\$827	\$0
TOTAL	\$2,138	\$2,124	\$1,914	\$3,377	\$2,560
FUNDING SUMMARY					
CITY FUNDS				\$2,697	\$2,560
STATE				\$680	\$0
NYS DORMITORY AUTHORITY GRANT				\$680	\$0
TOTAL				\$3,377	\$2,560

Budget Function Analysis

Detail

Adopted FY 2022
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Adopted	
				2021 Plan	2022 Plan
SPENDING					
PERSONAL SERVICES	\$27,843	\$27,555	\$32,161	\$30,183	\$27,713
FULL TIME SALARIED	\$20,879	\$20,128	\$21,355	\$20,952	\$19,996
OTHER SALARIED	\$2,613	\$2,359	\$5,265	\$6,279	\$6,020
UNSALARIED	\$2,209	\$2,886	\$2,011	\$309	\$284
ADDITIONAL GROSS PAY	\$2,040	\$2,073	\$3,406	\$1,392	\$1,392
FRINGE BENEFITS	\$102	\$109	\$123	\$1,251	\$21
OTHER THAN PERSONAL SERVICES	\$733	\$400	\$953	\$368	\$293
SUPPLIES AND MATERIALS	\$239	\$164	\$299	\$190	\$108
PROPERTY AND EQUIPMENT	\$336	\$126	\$382	\$55	\$75
OTHER SERVICES AND CHARGES	\$23	\$94	\$78	\$52	\$85
CONTRACTUAL SERVICES	\$135	\$15	\$194	\$72	\$25
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$28,576	\$27,955	\$33,114	\$30,551	\$28,006
FUNDING SUMMARY					
CITY FUNDS				\$27,962	\$28,006
OTHER CATEGORICAL				\$2,584	\$0
HUDSON RIVER PARK-PEP				\$1,945	\$0
NON-GOVERNMENTAL GRANTS				\$313	\$0
PARKS RECREATION AND CONSERVATION				\$285	\$0
PRIVATE GRANTS				\$40	\$0
STATE				\$5	\$0
PARKS RECREATION AND CONSERVATION				\$5	\$0
TOTAL				\$30,551	\$28,006