

BUDGET FUNCTION ANALYSIS



February 2, 2010

Police Department

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Police Department

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
<i>Budget Function</i>					
Administration	\$391,653	\$430,587	\$455,493	\$494,003	\$488,357
Chief of Department	\$576,488	\$626,973	\$694,129	\$1,102,613	\$1,126,298
Communications	\$110,144	\$98,418	\$107,640	\$114,629	\$107,428
Community Affairs	\$8,635	\$11,022	\$12,113	\$8,471	\$8,503
Counter-Terrorism	\$21,322	\$25,944	\$33,001	\$25,793	\$22,300
Criminal Justice Bureau	\$49,211	\$53,141	\$58,829	\$68,306	\$70,898
Detective Bureau	\$278,655	\$296,745	\$322,885	\$292,689	\$290,882
Housing Bureau	\$122,977	\$132,787	\$153,965	\$159,401	\$160,857
Intelligence Division	\$45,210	\$51,466	\$57,676	\$47,021	\$46,109
Internal Affairs	\$51,045	\$56,502	\$61,890	\$47,743	\$46,676
Organized Crime Control Bureau	\$161,575	\$165,961	\$182,453	\$168,400	\$167,433
Patrol	\$1,128,248	\$1,201,992	\$1,326,567	\$1,043,975	\$870,935
Reimbursable Overtime	\$58,234	\$60,231	\$41,450	\$31,295	\$25,703
School Safety	\$209,147	\$226,309	\$237,930	\$245,770	\$247,562
Security/Counter-Terrorism Grants	\$18,871	\$34,489	\$24,197	\$156,452	\$0
Special Operations	\$61,808	\$66,059	\$70,452	\$65,032	\$63,938
Support Services	\$130,023	\$140,751	\$133,613	\$116,973	\$131,154
Training	\$95,225	\$105,148	\$97,414	\$97,265	\$97,266
Transit	\$180,097	\$195,647	\$215,206	\$231,622	\$236,164
Transportation	\$157,624	\$168,489	\$182,297	\$195,367	\$172,963
Total	\$3,856,192	\$4,148,661	\$4,469,200	\$4,712,820	\$4,381,424
<i>Funding Summary</i>					
City Funds	\$3,461,451	\$3,734,724	\$4,052,691	\$4,172,210	\$4,046,495
Other Categorical	\$93,032	\$98,911	\$111,107	\$100,154	\$69,082
Capital - IFA	\$1,868	\$1,797	\$1,797	\$1,797	\$1,797
State	\$30,839	\$20,208	\$22,230	\$18,156	\$6,232
Federal - Other	\$88,689	\$88,520	\$57,082	\$191,249	\$28,254
Intra City	\$180,313	\$204,501	\$224,294	\$229,254	\$229,563
Total	\$3,856,192	\$4,148,661	\$4,469,200	\$4,712,820	\$4,381,424
Full-Time Positions - Civilian	9,819	14,897	15,034	14,517	14,521
Full-Time Positions - Uniform	35,548	35,405	35,641	33,217	32,817
Full-Time Equivalent Positions	6,590	1,675	1,629	1,744	1,725
Total Positions	51,957	51,977	52,304	49,478	49,063

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Police Department

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$4,035	\$1,591	\$2,319	\$7,945	\$269	\$0	\$39	\$151	\$106	\$565	\$8,510	\$8,280	\$8,099

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Administration

Includes executive and administrative personnel who provide the capacity for the agency to function. The offices/units include: Office of the Police Commissioner, Office of the First Deputy Commissioner, Deputy Commissioner of Strategic Initiatives, 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, and Personnel Bureau.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$285,356	\$305,935	\$329,068	\$367,435	\$381,728
Other than Personal Services	\$106,298	\$124,651	\$126,426	\$126,568	\$106,629
Total	\$391,653	\$430,587	\$455,493	\$494,003	\$488,357

Funding Summary

City Funds				\$488,297	\$487,957
Other Categorical				\$1,815	\$0
State				\$3,118	\$0
Federal - Other				\$170	\$0
Intra City				\$604	\$400
Total				\$494,003	\$488,357
Full-Time Positions - Civilian				1,496	1,496
Full-Time Positions - Uniform				1,353	1,353
Full-Time Budgeted Positions				2,849	2,849

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Chief of Department

Directs and controls the daily operations of the major enforcement bureaus/commands within the Department, including the Patrol Service Bureau, Detective Bureau, Organized Crime Control Bureau, Housing Bureau, and Transit 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.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$572,731	\$623,078	\$690,497	\$1,099,265	\$1,123,746
Other than Personal Services	\$3,756	\$3,895	\$3,632	\$3,348	\$2,551
Total	\$576,488	\$626,973	\$694,129	\$1,102,613	\$1,126,298
Funding Summary					
City Funds				\$1,101,274	\$1,126,298
Other Categorical				\$301	\$0
State				\$697	\$0
Federal - Other				\$12	\$0
Intra City				\$330	\$0
Total				\$1,102,613	\$1,126,298
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				899	899
Full-Time Budgeted Positions				948	948

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Communications

Provides prompt service to emergency calls from the public. Directs and controls emergency calls from the public for police, fire, and medical assistance by dispatching appropriate resources in a prompt, effective, and efficient manner. Facilitates communications with other police agencies.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$62,005	\$64,272	\$70,468	\$75,632	\$73,229
Other than Personal Services	\$48,139	\$34,146	\$37,172	\$38,997	\$34,198
Total	\$110,144	\$98,418	\$107,640	\$114,629	\$107,428
Funding Summary					
City Funds				\$98,715	\$99,376
Other Categorical				\$444	\$0
State				\$5,500	\$5,500
Federal - Other				\$9,970	\$2,551
Total				\$114,629	\$107,428
Full-Time Positions - Civilian				1,816	1,759
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,906	1,849

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Community Affairs

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$8,097	\$10,584	\$11,673	\$8,089	\$8,089
Other than Personal Services	\$539	\$438	\$440	\$382	\$414
Total	\$8,635	\$11,022	\$12,113	\$8,471	\$8,503
Funding Summary					
City Funds				\$8,471	\$8,503
Total				\$8,471	\$8,503
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				182	182
Full-Time Budgeted Positions				206	206

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Counter-Terrorism

Conducts comprehensive reviews of potential terrorist targets in New York City, and, working with federal, state, and local agencies, and private sector organizations. Develops plans for security measures for these locations. Provides counter terrorism training for first responders. Develops specialized units to improve safety and effectiveness in responding to terrorist incidents of various kinds.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$19,606	\$23,346	\$28,254	\$19,832	\$19,832
Other than Personal Services	\$1,716	\$2,598	\$4,748	\$5,962	\$2,469
Total	\$21,322	\$25,944	\$33,001	\$25,793	\$22,300
Funding Summary					
City Funds				\$25,792	\$22,300
Federal - Other				\$1	\$0
Total				\$25,793	\$22,300
Full-Time Positions - Civilian				17	17
Full-Time Positions - Uniform				212	212
Full-Time Budgeted Positions				229	229

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Criminal Justice Bureau

Functions as the liaison between the NYPD and other agencies involved in the criminal justice community. Develops and assists in the implementation and evaluation of innovative criminal justice programs. Ensures that prisoners in NYC are arraigned within established time parameters. Operations include borough arrest processing, pre-arraignment processing facilities, control, transportation, and detention of prisoners.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$48,834	\$52,744	\$58,483	\$67,949	\$70,506
Other than Personal Services	\$377	\$398	\$345	\$356	\$393
Total	\$49,211	\$53,141	\$58,829	\$68,306	\$70,898
Funding Summary					
City Funds				\$68,306	\$70,898
Total				\$68,306	\$70,898
Full-Time Positions - Civilian				173	173
Full-Time Positions - Uniform				135	135
Full-Time Budgeted Positions				308	308

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

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.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$274,485	\$291,712	\$317,049	\$289,099	\$289,082
Other than Personal Services	\$4,170	\$5,034	\$5,836	\$3,589	\$1,800
Total	\$278,655	\$296,745	\$322,885	\$292,689	\$290,882
Funding Summary					
City Funds				\$290,235	\$290,313
State				\$2,370	\$540
Federal - Other				\$37	\$0
Intra City				\$46	\$28
Total				\$292,689	\$290,882
Full-Time Positions - Civilian				411	411
Full-Time Positions - Uniform				3,460	3,460
Full-Time Budgeted Positions				3,871	3,871

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Housing Bureau

Reduces crime in public housing by developing and directing crime control strategies and creates and maintains comprehensive police initiatives that are responsive to the needs of the residents of public housing. Addresses public safety issues and reports any new strategies that are targeted at specific conditions on New York City Housing Authority property.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$122,702	\$132,314	\$151,800	\$158,704	\$160,811
Other than Personal Services	\$275	\$473	\$2,166	\$698	\$46
Total	\$122,977	\$132,787	\$153,965	\$159,401	\$160,857
Funding Summary					
City Funds				\$88,475	\$91,775
Other Categorical				\$70,926	\$69,082
Total				\$159,401	\$160,857
Full-Time Positions - Civilian				179	179
Full-Time Positions - Uniform				1,844	1,844
Full-Time Budgeted Positions				2,023	2,023

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Intelligence Division

Conducts professional and judicious intelligence-gathering surveillance. Interacts with all law enforcement organizations to enhance the safety of the citizens of NYC. Investigates threats to public officials, police officers, as well as unlawful political activity. Provides security for the President, Mayor, visiting heads of state, and other dignitaries.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$43,054	\$48,208	\$54,361	\$43,652	\$43,652
Other than Personal Services	\$2,156	\$3,258	\$3,315	\$3,369	\$2,457
Total	\$45,210	\$51,466	\$57,676	\$47,021	\$46,109
Funding Summary					
City Funds				\$46,823	\$46,109
Other Categorical				\$198	\$0
Total				\$47,021	\$46,109
Full-Time Positions - Civilian				46	46
Full-Time Positions - Uniform				317	317
Full-Time Budgeted Positions				363	363

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Internal Affairs

Provides for effective corruption control through analyzing corruption allegations and trends. Conducts comprehensive investigations designed to ensure the highest standards of integrity.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$48,848	\$54,280	\$58,773	\$46,327	\$46,327
Other than Personal Services	\$2,197	\$2,222	\$3,117	\$1,416	\$350
Total	\$51,045	\$56,502	\$61,890	\$47,743	\$46,676
Funding Summary					
City Funds				\$46,661	\$46,676
Other Categorical				\$761	\$0
State				\$321	\$0
Total				\$47,743	\$46,676
Full-Time Positions - Civilian				30	30
Full-Time Positions - Uniform				526	526
Full-Time Budgeted Positions				556	556

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Organized Crime Control Bureau

Coordinates, directs, reviews, and evaluates the Department's organized crime enforcement efforts, including controlled substance and public morals programs. Gathers, reviews, evaluates and disseminates intelligence information to identify persons involved in organized crime. Develops comprehensive programs for effective enforcement against crime syndicates.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$151,059	\$156,473	\$173,526	\$158,864	\$158,864
Other than Personal Services	\$10,516	\$9,488	\$8,927	\$9,536	\$8,569
Total	\$161,575	\$165,961	\$182,453	\$168,400	\$167,433
Funding Summary					
City Funds				\$166,758	\$167,433
State				\$461	\$0
Federal - Other				\$1,181	\$0
Total				\$168,400	\$167,433
Full-Time Positions - Civilian				163	163
Full-Time Positions - Uniform				2,128	2,128
Full-Time Budgeted Positions				2,291	2,291

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Patrol

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,126,726	\$1,199,303	\$1,324,781	\$1,042,071	\$869,326
Other than Personal Services	\$1,522	\$2,689	\$1,786	\$1,904	\$1,610
Total	\$1,128,248	\$1,201,992	\$1,326,567	\$1,043,975	\$870,935
Funding Summary					
City Funds				\$1,043,712	\$870,935
Other Categorical				\$121	\$0
State				\$97	\$0
Federal - Other				\$44	\$0
Total				\$1,043,975	\$870,935
Full-Time Positions - Civilian				716	1,116
Full-Time Positions - Uniform				16,360	15,960
Full-Time Budgeted Positions				17,076	17,076

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Reimbursable Overtime

Uniformed and civilian overtime expenses reimbursed by federal/sate/private funds either through a Memorandum of Understanding (MOU), grant or other contractual agreement for services provided for special programs and initiatives.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$58,234	\$60,231	\$41,450	\$31,295	\$25,703
Total	\$58,234	\$60,231	\$41,450	\$31,295	\$25,703
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$6,543	\$0
State				\$1,490	\$0
Federal - Other				\$23,261	\$25,703
Total				\$31,295	\$25,703
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

School Safety

In consultation with the Department of Education, seeks to provide a safe school environment, conducive to learning, where students and faculty can be free of hostility and disruptions which could negatively impact the educational process.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$204,526	\$222,106	\$234,164	\$240,867	\$242,658
Other than Personal Services	\$4,621	\$4,203	\$3,766	\$4,904	\$4,904
Total	\$209,147	\$226,309	\$237,930	\$245,770	\$247,562
Funding Summary					
City Funds				\$19,119	\$18,751
Intra City				\$226,651	\$228,811
Total				\$245,770	\$247,562
Full-Time Positions - Civilian				5,147	5,147
Full-Time Positions - Uniform				278	278
Full-Time Budgeted Positions				5,425	5,425

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

Coordinates federal and state grant funding that is provided to enhance security and protection of the City against terrorism. Grants include State Homeland Security Grant (SHSG), Urban Area Security Initiative (UASI), and the Law Enforcement Terrorism Prevention Program (LETPP), among others.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$485	\$0
Other than Personal Services	\$18,871	\$34,489	\$24,197	\$155,967	\$0
Total	\$18,871	\$34,489	\$24,197	\$156,452	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$156,452	\$0
Total				\$156,452	\$0
Full-Time Budgeted Positions				6	0

Budget Function Analysis

Summary

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(\$ in Thousands)

Police Department

Special Operations

Maintains mobile resources to facilitate Department response to police emergencies, other unusual occurrences and special needs. Provides specially trained and equipped personnel to combat and apprehend perpetrators of violent crimes. Protects persons and property on navigable waters. Enforces laws regulating aircraft operation. Maintains Recovery Team (SCUBA) for underwater operations. Units under the Special Operations Division include the Aviation, Harbor, Emergency Service, Taxi Squad, Canine Team, Anti-graffiti/Vandalism, and Homeless Outreach.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$57,371	\$60,400	\$64,646	\$58,909	\$58,919
Other than Personal Services	\$4,437	\$5,659	\$5,806	\$6,124	\$5,019
Total	\$61,808	\$66,059	\$70,452	\$65,032	\$63,938
Funding Summary					
City Funds				\$64,528	\$63,434
State				\$192	\$192
Intra City				\$313	\$313
Total				\$65,032	\$63,938
Full-Time Positions - Civilian				58	58
Full-Time Positions - Uniform				913	913
Full-Time Budgeted Positions				971	971

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Support Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$51,215	\$51,972	\$55,743	\$52,775	\$52,876
Other than Personal Services	\$78,808	\$88,779	\$77,870	\$64,198	\$78,278
Total	\$130,023	\$140,751	\$133,613	\$116,973	\$131,154
Funding Summary					
City Funds				\$112,386	\$131,142
Other Categorical				\$3,275	\$0
State				\$1,300	\$0
Intra City				\$12	\$12
Total				\$116,973	\$131,154
Full-Time Positions - Civilian				620	620
Full-Time Positions - Uniform				328	328
Full-Time Budgeted Positions				948	948

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Training

Committed to the task of ensuring that all members of the NYPD are trained to meet the daily challenges associated with an ever-changing and complex environment. Administers all formal personnel training for the Department. Plans, directs, coordinates and supervises training programs for police officer recruits, executive and management-level employees, new civilian employees and other entry-level personnel. Formulates all policies and procedures affecting formal training and approves all new initiatives in training program development, implementation and evaluation.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$81,780	\$89,813	\$85,224	\$86,810	\$86,852
Other than Personal Services	\$13,445	\$15,335	\$12,190	\$10,454	\$10,414
Total	\$95,225	\$105,148	\$97,414	\$97,265	\$97,266
Funding Summary					
City Funds				\$96,811	\$97,266
Other Categorical				\$453	\$0
Total				\$97,265	\$97,266
Full-Time Positions - Civilian				285	285
Full-Time Positions - Uniform				514	514
Full-Time Budgeted Positions				799	799

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Police Department

Transit

Ensures the safety and security of all persons on the New York City Transit System.

Uses comprehensive police initiatives for crime and counter terrorism strategies which are responsive to the needs of the riding public and which ensure the most efficient police response to all incidents, and secure potential terrorism targets.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$180,097	\$195,647	\$215,206	\$231,622	\$236,164
Total	\$180,097	\$195,647	\$215,206	\$231,622	\$236,164
Funding Summary					
City Funds				\$231,622	\$236,164
Total				\$231,622	\$236,164
Full-Time Positions - Civilian				160	160
Full-Time Positions - Uniform				2,914	2,914
Full-Time Budgeted Positions				3,074	3,074

Budget Function Analysis

Summary

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(\$ 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.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$147,549	\$161,672	\$172,446	\$181,801	\$164,369
Other than Personal Services	\$10,075	\$6,817	\$9,852	\$13,566	\$8,594
Total	\$157,624	\$168,489	\$182,297	\$195,367	\$172,963
Funding Summary					
City Funds				\$174,224	\$171,166
Other Categorical				\$15,317	\$0
Capital - IFA				\$1,797	\$1,797
State				\$2,611	\$0
Federal - Other				\$120	\$0
Intra City				\$1,298	\$0
Total				\$195,367	\$172,963
Full-Time Positions - Civilian				3,121	2,788
Full-Time Positions - Uniform				764	764
Full-Time Budgeted Positions				3,885	3,552

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Administration

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$285,356	\$305,935	\$329,068	\$367,435	\$381,728
FULL TIME SALARIED	\$178,962	\$196,011	\$215,052	\$258,579	\$271,758
OTHER SALARIED	\$116	\$134	\$142	\$155	\$155
UNSALARIED	\$7,524	\$8,670	\$8,390	\$4,512	\$4,512
ADDITIONAL GROSS PAY	\$34,438	\$36,892	\$40,489	\$36,795	\$37,978
FRINGE BENEFITS	\$64,315	\$64,229	\$64,996	\$67,394	\$67,324
OTHER THAN PERSONAL SERVICES	\$106,298	\$124,651	\$126,426	\$126,568	\$106,629
SUPPLIES AND MATERIALS	\$22,311	\$27,075	\$15,700	\$17,108	\$14,522
PROPERTY AND EQUIPMENT	\$7,991	\$10,523	\$5,861	\$6,177	\$3,309
OTHER SERVICES AND CHARGES	\$53,492	\$59,156	\$66,734	\$63,066	\$55,011
SOCIAL SERVICES	\$365	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$21,663	\$27,441	\$37,626	\$39,672	\$33,450
FIXED & MISCELLANEOUS CHARGE	\$476	\$456	\$505	\$545	\$337
TOTAL	\$391,653	\$430,587	\$455,493	\$494,003	\$488,357
FUNDING SUMMARY					
CITY FUNDS				\$488,297	\$487,957
OTHER CATEGORICAL				\$1,815	\$0
ASSET FORFEITURE-PRIVATE				\$1,763	\$0
PRIVATE GRANTS				\$52	\$0
STATE				\$3,118	\$0
FORFEITURE LAW ENFORCEMENT				\$1,539	\$0
STATE AID				\$1,579	\$0
FEDERAL - OTHER				\$170	\$0
BULLETPROOF VEST PROGRAM				\$170	\$0
INTRA CITY				\$604	\$400
ADMINISTRATIVE SERVICES/FEES				\$4	\$0
TELEPHONE				\$600	\$400
TOTAL				\$494,003	\$488,357

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Chief of Department

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$572,731	\$623,078	\$690,497	\$1,099,265	\$1,123,746
FULL TIME SALARIED	\$18,794	\$20,168	\$22,262	\$434,128	\$476,944
UNSALARIED	\$4	\$10	\$9	\$8,917	\$8,917
ADDITIONAL GROSS PAY	\$551,121	\$599,298	\$665,260	\$651,515	\$634,827
FRINGE BENEFITS	\$2,685	\$3,451	\$2,853	\$4,705	\$3,059
MISCELLANEOUS EXPENSE	\$127	\$150	\$113	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,756	\$3,895	\$3,632	\$3,348	\$2,551
SUPPLIES AND MATERIALS	\$1,204	\$1,045	\$1,124	\$1,106	\$761
PROPERTY AND EQUIPMENT	\$997	\$682	\$471	\$615	\$462
OTHER SERVICES AND CHARGES	\$1,384	\$2,002	\$1,961	\$1,475	\$1,241
CONTRACTUAL SERVICES	\$171	\$166	\$75	\$152	\$88
TOTAL	\$576,488	\$626,973	\$694,129	\$1,102,613	\$1,126,298
FUNDING SUMMARY					
CITY FUNDS				\$1,101,274	\$1,126,298
OTHER CATEGORICAL				\$301	\$0
ASSET FORFEITURE-PRIVATE				\$301	\$0
STATE				\$697	\$0
FORFEITURE LAW ENFORCEMENT				\$513	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$12	\$0
STATE LOCAL INITIATIVE				\$171	\$0
FEDERAL - OTHER				\$12	\$0
ARREST POLICIES&ENFORCEMENT PROTECTION				\$12	\$0
INTRA CITY				\$330	\$0
ADMINISTRATIVE SERVICES/FEES				\$8	\$0
OTHER SERVICES/FEES				\$322	\$0
TOTAL				\$1,102,613	\$1,126,298

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Communications

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$62,005	\$64,272	\$70,468	\$75,632	\$73,229
FULL TIME SALARIED	\$61,047	\$63,323	\$67,986	\$74,036	\$71,633
UNSALARIED	\$22	\$13	\$12	\$9	\$9
ADDITIONAL GROSS PAY	\$937	\$936	\$2,469	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$1,588	\$1,588
OTHER THAN PERSONAL SERVICES	\$48,139	\$34,146	\$37,172	\$38,997	\$34,198
SUPPLIES AND MATERIALS	\$2,628	\$1,273	\$1,749	\$648	\$644
PROPERTY AND EQUIPMENT	\$13,060	\$2,907	\$1,600	\$974	\$548
OTHER SERVICES AND CHARGES	\$30,528	\$26,562	\$28,311	\$31,616	\$31,060
CONTRACTUAL SERVICES	\$1,923	\$3,405	\$5,511	\$5,759	\$1,947
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$110,144	\$98,418	\$107,640	\$114,629	\$107,428
FUNDING SUMMARY					
CITY FUNDS				\$98,715	\$99,376
OTHER CATEGORICAL				\$444	\$0
ASSET FORFEITURE-PRIVATE				\$444	\$0
STATE				\$5,500	\$5,500
WIRELESS E 911 SURCHARGES				\$5,500	\$5,500
FEDERAL - OTHER				\$9,970	\$2,551
JUSTICE ASSISTANCE GRANT FUNDS				\$2,830	\$2,551
PUBLIC SAFETY INTEROPER. COMMUNICATIONS				\$308	\$0
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$4,345	\$0
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$2,487	\$0
TOTAL				\$114,629	\$107,428

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Community Affairs

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$8,097	\$10,584	\$11,673	\$8,089	\$8,089
FULL TIME SALARIED	\$7,740	\$10,216	\$11,198	\$7,863	\$7,863
UNSALARIED	\$353	\$369	\$475	\$226	\$226
ADDITIONAL GROSS PAY	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$539	\$438	\$440	\$382	\$414
SUPPLIES AND MATERIALS	\$305	\$251	\$232	\$107	\$202
PROPERTY AND EQUIPMENT	\$29	\$17	\$28	\$16	\$35
OTHER SERVICES AND CHARGES	\$82	\$39	\$45	\$118	\$105
CONTRACTUAL SERVICES	\$122	\$131	\$135	\$141	\$71
TOTAL	\$8,635	\$11,022	\$12,113	\$8,471	\$8,503
FUNDING SUMMARY					
CITY FUNDS				\$8,471	\$8,503
TOTAL				\$8,471	\$8,503

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Counter-Terrorism

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$19,606	\$23,346	\$28,254	\$19,832	\$19,832
FULL TIME SALARIED	\$17,669	\$21,362	\$25,857	\$19,831	\$19,831
UNSALARIED	\$33	\$39	\$11	\$1	\$1
ADDITIONAL GROSS PAY	\$1,691	\$1,946	\$2,386	\$0	\$0
FRINGE BENEFITS	\$213	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,716	\$2,598	\$4,748	\$5,962	\$2,469
SUPPLIES AND MATERIALS	\$337	\$108	\$146	\$411	\$852
PROPERTY AND EQUIPMENT	\$462	\$483	\$867	\$1,787	\$154
OTHER SERVICES AND CHARGES	\$573	\$1,342	\$2,769	\$2,702	\$491
CONTRACTUAL SERVICES	\$325	\$640	\$940	\$1,036	\$946
FIXED & MISCELLANEOUS CHARGE	\$20	\$25	\$25	\$26	\$26
TOTAL	\$21,322	\$25,944	\$33,001	\$25,793	\$22,300
FUNDING SUMMARY					
CITY FUNDS				\$25,792	\$22,300
FEDERAL - OTHER				\$1	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$1	\$0
TOTAL				\$25,793	\$22,300

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$48,834	\$52,744	\$58,483	\$67,949	\$70,506
FULL TIME SALARIED	\$41,233	\$45,055	\$49,827	\$57,632	\$59,903
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,602	\$7,688	\$8,656	\$10,317	\$10,602
OTHER THAN PERSONAL SERVICES	\$377	\$398	\$345	\$356	\$393
SUPPLIES AND MATERIALS	\$230	\$208	\$182	\$208	\$240
PROPERTY AND EQUIPMENT	\$83	\$109	\$81	\$86	\$86
OTHER SERVICES AND CHARGES	\$63	\$80	\$82	\$61	\$65
CONTRACTUAL SERVICES	\$0	\$0	\$1	\$2	\$2
TOTAL	\$49,211	\$53,141	\$58,829	\$68,306	\$70,898
FUNDING SUMMARY					
CITY FUNDS				\$68,306	\$70,898
TOTAL				\$68,306	\$70,898

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Detective Bureau

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$274,485	\$291,712	\$317,049	\$289,099	\$289,082
FULL TIME SALARIED	\$269,284	\$286,590	\$311,789	\$284,946	\$284,928
UNSALARIED	\$164	\$117	\$37	\$0	\$0
ADDITIONAL GROSS PAY	\$5,017	\$5,004	\$5,222	\$2,937	\$2,937
FRINGE BENEFITS	\$20	\$0	\$1	\$1,217	\$1,217
OTHER THAN PERSONAL SERVICES	\$4,170	\$5,034	\$5,836	\$3,589	\$1,800
SUPPLIES AND MATERIALS	\$910	\$1,045	\$1,508	\$696	\$573
PROPERTY AND EQUIPMENT	\$694	\$1,537	\$2,348	\$633	\$191
OTHER SERVICES AND CHARGES	\$1,112	\$1,062	\$929	\$1,168	\$849
CONTRACTUAL SERVICES	\$1,454	\$1,390	\$1,052	\$1,092	\$186
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$278,655	\$296,745	\$322,885	\$292,689	\$290,882
FUNDING SUMMARY					
CITY FUNDS				\$290,235	\$290,313
STATE				\$2,370	\$540
AID TO CRIME LABS				\$779	\$536
FORFEITURE LAW ENFORCEMENT				\$1,587	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$37	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$37	\$0
INTRA CITY				\$46	\$28
ADMINISTRATIVE SERVICES/FEES				\$46	\$28
TOTAL				\$292,689	\$290,882

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Housing Bureau

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$122,702	\$132,314	\$151,800	\$158,704	\$160,811
FULL TIME SALARIED	\$107,600	\$117,050	\$133,438	\$139,091	\$141,841
UNSALARIED	\$35	\$27	\$29	\$645	\$27
ADDITIONAL GROSS PAY	\$15,067	\$15,237	\$18,333	\$18,500	\$18,693
FRINGE BENEFITS	\$0	\$0	\$0	\$468	\$251
OTHER THAN PERSONAL SERVICES	\$275	\$473	\$2,166	\$698	\$46
SUPPLIES AND MATERIALS	\$7	\$6	\$6	\$8	\$8
PROPERTY AND EQUIPMENT	\$31	\$34	\$4	\$9	\$10
OTHER SERVICES AND CHARGES	\$224	\$420	\$2,140	\$664	\$10
CONTRACTUAL SERVICES	\$12	\$13	\$16	\$18	\$18
TOTAL	\$122,977	\$132,787	\$153,965	\$159,401	\$160,857
FUNDING SUMMARY					
CITY FUNDS				\$88,475	\$91,775
OTHER CATEGORICAL				\$70,926	\$69,082
HOUSING AUTHORITY POLICE GRANT				\$70,926	\$69,082
TOTAL				\$159,401	\$160,857

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Intelligence Division

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$43,054	\$48,208	\$54,361	\$43,652	\$43,652
FULL TIME SALARIED	\$42,986	\$48,141	\$54,332	\$43,652	\$43,652
UNSALARIED	\$27	\$28	\$29	\$0	\$0
ADDITIONAL GROSS PAY	\$41	\$40	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,156	\$3,258	\$3,315	\$3,369	\$2,457
SUPPLIES AND MATERIALS	\$19	\$34	\$27	\$53	\$23
PROPERTY AND EQUIPMENT	\$93	\$143	\$69	\$108	\$75
OTHER SERVICES AND CHARGES	\$1,969	\$3,041	\$3,200	\$3,181	\$2,331
CONTRACTUAL SERVICES	\$74	\$40	\$19	\$28	\$28
TOTAL	\$45,210	\$51,466	\$57,676	\$47,021	\$46,109
FUNDING SUMMARY					
CITY FUNDS				\$46,823	\$46,109
OTHER CATEGORICAL				\$198	\$0
ASSET FORFEITURE-PRIVATE				\$198	\$0
TOTAL				\$47,021	\$46,109

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Internal Affairs

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$48,848	\$54,280	\$58,773	\$46,327	\$46,327
FULL TIME SALARIED	\$45,697	\$51,091	\$55,322	\$46,327	\$46,327
UNSALARIED	\$81	\$68	\$15	\$0	\$0
ADDITIONAL GROSS PAY	\$3,071	\$3,121	\$3,435	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,197	\$2,222	\$3,117	\$1,416	\$350
SUPPLIES AND MATERIALS	\$30	\$35	\$27	\$14	\$27
PROPERTY AND EQUIPMENT	\$32	\$89	\$949	\$50	\$14
OTHER SERVICES AND CHARGES	\$2,111	\$2,086	\$1,971	\$1,333	\$275
CONTRACTUAL SERVICES	\$25	\$12	\$170	\$19	\$35
TOTAL	\$51,045	\$56,502	\$61,890	\$47,743	\$46,676
FUNDING SUMMARY					
CITY FUNDS				\$46,661	\$46,676
OTHER CATEGORICAL				\$761	\$0
ASSET FORFEITURE-PRIVATE				\$761	\$0
STATE				\$321	\$0
FORFEITURE LAW ENFORCEMENT				\$321	\$0
TOTAL				\$47,743	\$46,676

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Organized Crime Control Bureau

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$151,059	\$156,473	\$173,526	\$158,864	\$158,864
FULL TIME SALARIED	\$150,441	\$155,470	\$172,505	\$158,864	\$158,864
UNSALARIED	\$28	\$34	\$11	\$0	\$0
ADDITIONAL GROSS PAY	\$533	\$969	\$1,010	\$0	\$0
FRINGE BENEFITS	\$58	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,516	\$9,488	\$8,927	\$9,536	\$8,569
SUPPLIES AND MATERIALS	\$2,363	\$867	\$682	\$1,741	\$1,694
PROPERTY AND EQUIPMENT	\$755	\$367	\$304	\$611	\$571
OTHER SERVICES AND CHARGES	\$7,364	\$8,221	\$7,860	\$6,948	\$6,207
CONTRACTUAL SERVICES	\$34	\$34	\$81	\$237	\$96
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$161,575	\$165,961	\$182,453	\$168,400	\$167,433
FUNDING SUMMARY					
CITY FUNDS				\$166,758	\$167,433
STATE				\$461	\$0
AID TO PROSECUTION				\$186	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$75	\$0
STATE AID				\$200	\$0
FEDERAL - OTHER				\$1,181	\$0
FEDERAL ASSET FORFEITURE				\$100	\$0
HIDTA RENTAL PROGRAM				\$1,081	\$0
TOTAL				\$168,400	\$167,433

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Patrol

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,126,726	\$1,199,303	\$1,324,781	\$1,042,071	\$869,326
FULL TIME SALARIED	\$1,073,846	\$1,146,427	\$1,267,537	\$962,876	\$850,131
UNSALARIED	\$23,631	\$24,707	\$26,199	\$19,195	\$19,195
ADDITIONAL GROSS PAY	\$29,249	\$28,169	\$31,045	\$60,000	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,522	\$2,689	\$1,786	\$1,904	\$1,610
SUPPLIES AND MATERIALS	\$411	\$922	\$278	\$441	\$376
PROPERTY AND EQUIPMENT	\$502	\$531	\$233	\$288	\$164
OTHER SERVICES AND CHARGES	\$197	\$279	\$262	\$211	\$147
SOCIAL SERVICES	\$31	\$493	\$443	\$448	\$448
CONTRACTUAL SERVICES	\$381	\$463	\$570	\$517	\$475
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$1,128,248	\$1,201,992	\$1,326,567	\$1,043,975	\$870,935
FUNDING SUMMARY					
CITY FUNDS				\$1,043,712	\$870,935
OTHER CATEGORICAL				\$121	\$0
ASSET FORFEITURE-PRIVATE				\$121	\$0
STATE				\$97	\$0
FORFEITURE LAW ENFORCEMENT				\$82	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$13	\$0
NYS DORMITORY AUTHORITY GRANT				\$3	\$0
FEDERAL - OTHER				\$44	\$0
FORENSIC DNA CAPACITY ENHANCEMENT				\$44	\$0
TOTAL				\$1,043,975	\$870,935

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Reimbursable Overtime

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$58,234	\$60,231	\$41,450	\$31,295	\$25,703
ADDITIONAL GROSS PAY	\$58,234	\$60,231	\$41,450	\$31,295	\$25,703
TOTAL	\$58,234	\$60,231	\$41,450	\$31,295	\$25,703

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$6,543	\$0
FORD WARRANTY PROGRAM				\$17	\$0
GMC-CHEVROLET IMPALA				\$74	\$0
HOUSING AUTHORITY POLICE GRANT				\$2,914	\$0
PRIVATE GRANTS				\$8	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$2,871	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$659	\$0
STATE				\$1,490	\$0
AID TO PROSECUTION				\$168	\$0
BUCKLE UP NEW YORK PROGRAM				\$312	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$81	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$54	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$274	\$0
STOP DRIVING WHILE INTOXICATED				\$600	\$0
FEDERAL - OTHER				\$23,261	\$25,703
ARREST POLICIES&ENFORCEMENT PROTECTION				\$3	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$58	\$0
ENFORCEMENT OVERTIME DRUG				\$703	\$703
FORENSIC DNA CAPACITY ENHANCEMENT				\$95	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$347	\$0
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$200	\$0
RAIL AND TRANSIT SECURITY				\$6,200	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$21	\$0
UNITED NATIONS + CONSULATE				\$15,000	\$25,000
URBAN AREAS SECURITY INITIATIVE				\$575	\$0
WEED AND SEED PROJECT				\$59	\$0
TOTAL				\$31,295	\$25,703

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

School Safety

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$204,526	\$222,106	\$234,164	\$240,867	\$242,658
FULL TIME SALARIED	\$22,826	\$48,653	\$188,506	\$196,764	\$198,209
UNSALARIED	\$136,658	\$125,501	\$135	\$581	\$581
ADDITIONAL GROSS PAY	\$41,745	\$44,108	\$41,941	\$39,918	\$40,265
FRINGE BENEFITS	\$3,296	\$3,845	\$3,582	\$3,603	\$3,603
OTHER THAN PERSONAL SERVICES	\$4,621	\$4,203	\$3,766	\$4,904	\$4,904
SUPPLIES AND MATERIALS	\$193	\$230	\$235	\$321	\$351
PROPERTY AND EQUIPMENT	\$3,853	\$3,366	\$2,833	\$3,616	\$3,378
OTHER SERVICES AND CHARGES	\$332	\$313	\$329	\$439	\$708
CONTRACTUAL SERVICES	\$244	\$294	\$369	\$528	\$467
TOTAL	\$209,147	\$226,309	\$237,930	\$245,770	\$247,562
FUNDING SUMMARY					
CITY FUNDS				\$19,119	\$18,751
INTRA CITY				\$226,651	\$228,811
EDUCATION SERVICES/FEES				\$226,651	\$228,811
TOTAL				\$245,770	\$247,562

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$485	\$0
FULL TIME SALARIED	\$0	\$0	\$0	\$391	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$94	\$0
OTHER THAN PERSONAL SERVICES	\$18,871	\$34,489	\$24,197	\$155,967	\$0
SUPPLIES AND MATERIALS	\$597	\$2,936	\$1,266	\$1,762	\$0
PROPERTY AND EQUIPMENT	\$7,932	\$7,753	\$4,930	\$24,490	\$0
OTHER SERVICES AND CHARGES	\$7,299	\$22,582	\$17,003	\$126,684	\$0
CONTRACTUAL SERVICES	\$3,042	\$1,217	\$997	\$3,030	\$0
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$18,871	\$34,489	\$24,197	\$156,452	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$156,452	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$6,368	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$24,355	\$0
PORT SECURITY				\$3,927	\$0
RAIL AND TRANSIT SECURITY				\$1,443	\$0
SECURING THE CITIES				\$38,942	\$0
URBAN AREAS SECURITY INITIATIVE				\$81,418	\$0
TOTAL				\$156,452	\$0

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Special Operations

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$57,371	\$60,400	\$64,646	\$58,909	\$58,919
FULL TIME SALARIED	\$57,289	\$60,331	\$63,954	\$58,839	\$58,839
UNSALARIED	\$61	\$66	\$67	\$69	\$80
ADDITIONAL GROSS PAY	\$21	\$3	\$626	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,437	\$5,659	\$5,806	\$6,124	\$5,019
SUPPLIES AND MATERIALS	\$1,759	\$2,863	\$2,658	\$2,472	\$2,151
PROPERTY AND EQUIPMENT	\$837	\$841	\$640	\$852	\$559
OTHER SERVICES AND CHARGES	\$243	\$213	\$170	\$228	\$238
CONTRACTUAL SERVICES	\$1,597	\$1,742	\$2,339	\$2,572	\$2,070
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$61,808	\$66,059	\$70,452	\$65,032	\$63,938
FUNDING SUMMARY					
CITY FUNDS				\$64,528	\$63,434
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
INTRA CITY				\$313	\$313
OTHER SERVICES/FEEES				\$313	\$313
TOTAL				\$65,032	\$63,938

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Support Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$51,215	\$51,972	\$55,743	\$52,775	\$52,876
FULL TIME SALARIED	\$50,010	\$52,877	\$56,409	\$52,756	\$52,856
UNSALARIED	\$32	\$26	\$1	\$20	\$20
ADDITIONAL GROSS PAY	\$1,630	\$1,580	\$1,739	\$0	\$0
MISCELLANEOUS EXPENSE	(\$458)	(\$2,510)	(\$2,406)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$78,808	\$88,779	\$77,870	\$64,198	\$78,278
SUPPLIES AND MATERIALS	\$27,948	\$34,694	\$29,178	\$22,988	\$27,521
PROPERTY AND EQUIPMENT	\$32,283	\$36,262	\$30,474	\$22,335	\$34,020
OTHER SERVICES AND CHARGES	\$14,959	\$14,997	\$14,819	\$13,431	\$13,137
CONTRACTUAL SERVICES	\$3,617	\$2,825	\$3,397	\$5,291	\$3,601
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$153	\$0
TOTAL	\$130,023	\$140,751	\$133,613	\$116,973	\$131,154
FUNDING SUMMARY					
CITY FUNDS				\$112,386	\$131,142
OTHER CATEGORICAL				\$3,275	\$0
ASSET FORFEITURE-PRIVATE				\$1,510	\$0
FORD WARRANTY PROGRAM				\$165	\$0
GMC-CHEVROLET IMPALA				\$1,600	\$0
STATE				\$1,300	\$0
FORFEITURE LAW ENFORCEMENT				\$1,300	\$0
INTRA CITY				\$12	\$12
AUTO FUEL SUPPLIES				\$12	\$12
TOTAL				\$116,973	\$131,154

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Training

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$81,780	\$89,813	\$85,224	\$86,810	\$86,852
FULL TIME SALARIED	\$81,118	\$89,361	\$84,920	\$82,008	\$82,050
UNSALARIED	\$624	\$420	\$303	\$4,737	\$4,737
ADDITIONAL GROSS PAY	\$38	\$32	\$2	\$52	\$52
FRINGE BENEFITS	\$0	\$0	\$0	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$13,445	\$15,335	\$12,190	\$10,454	\$10,414
SUPPLIES AND MATERIALS	\$2,397	\$3,969	\$4,402	\$3,908	\$4,147
PROPERTY AND EQUIPMENT	\$656	\$1,505	\$712	\$889	\$265
OTHER SERVICES AND CHARGES	\$10,177	\$9,636	\$6,835	\$5,469	\$5,880
CONTRACTUAL SERVICES	\$214	\$226	\$241	\$188	\$122
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$95,225	\$105,148	\$97,414	\$97,265	\$97,266
FUNDING SUMMARY					
CITY FUNDS				\$96,811	\$97,266
OTHER CATEGORICAL				\$453	\$0
ASSET FORFEITURE-PRIVATE				\$453	\$0
TOTAL				\$97,265	\$97,266

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Transit

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$180,097	\$195,647	\$215,206	\$231,622	\$236,164
FULL TIME SALARIED	\$157,251	\$172,033	\$188,395	\$204,237	\$208,405
UNSALARIED	\$139	\$128	\$118	\$106	\$106
ADDITIONAL GROSS PAY	\$22,707	\$23,485	\$26,692	\$27,279	\$27,653
TOTAL	\$180,097	\$195,647	\$215,206	\$231,622	\$236,164
FUNDING SUMMARY					
CITY FUNDS				\$231,622	\$236,164
TOTAL				\$231,622	\$236,164

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Police Department

Transportation

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$147,549	\$161,672	\$172,446	\$181,801	\$164,369
FULL TIME SALARIED	\$138,376	\$152,371	\$162,383	\$169,701	\$158,649
UNSALARIED	\$32	\$20	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9,141	\$9,280	\$10,062	\$5,538	\$5,401
FRINGE BENEFITS	\$1	\$0	\$0	\$6,562	\$319
OTHER THAN PERSONAL SERVICES	\$10,075	\$6,817	\$9,852	\$13,566	\$8,594
SUPPLIES AND MATERIALS	\$821	\$675	\$2,276	\$2,762	\$2,922
PROPERTY AND EQUIPMENT	\$7,106	\$3,834	\$4,367	\$6,284	\$3,613
OTHER SERVICES AND CHARGES	\$379	\$704	\$867	\$323	\$563
SOCIAL SERVICES	\$0	\$0	\$145	\$1	\$1
CONTRACTUAL SERVICES	\$1,769	\$1,604	\$2,197	\$4,196	\$1,496
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$157,624	\$168,489	\$182,297	\$195,367	\$172,963
FUNDING SUMMARY					
CITY FUNDS				\$174,224	\$171,166
OTHER CATEGORICAL				\$15,317	\$0
ASSET FORFEITURE-PRIVATE				\$109	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$12,707	\$0
TEA- FLUSHING AVENUE				\$127	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$2,374	\$0
CAPITAL - I.F.A.				\$1,797	\$1,797
IFA - TRAFFIC				\$1,797	\$1,797
STATE				\$2,611	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$92	\$0
FORFEITURE LAW ENFORCEMENT				\$37	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,197	\$0
STOP DRIVING WHILE INTOXICATED				\$285	\$0
FEDERAL - OTHER				\$120	\$0
COPS MORE GRANT				\$120	\$0
INTRA CITY				\$1,298	\$0
OTHER SERVICES/FEES				\$1,298	\$0
TOTAL				\$195,367	\$172,963

Administration of Children Services

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Adoption Services	\$379,905	\$399,801	\$385,189	\$386,176	\$388,917
Child Care Services	\$787,190	\$802,274	\$818,802	\$827,526	\$732,274
Child Welfare Support	\$43,961	\$51,365	\$55,842	\$48,649	\$47,995
Dept. of Ed. Residential Care	\$79,552	\$87,553	\$82,982	\$65,730	\$65,730
Foster Care Services	\$648,083	\$656,205	\$655,364	\$599,839	\$565,554
Foster Care Support	\$59,041	\$54,503	\$53,591	\$49,893	\$48,965
General Administration	\$127,572	\$132,978	\$133,534	\$117,272	\$120,062
Head Start	\$195,324	\$201,214	\$191,753	\$192,805	\$178,978
Preventive Homemaking Services	\$28,895	\$29,516	\$28,745	\$28,828	\$30,303
Preventive Services	\$187,251	\$206,799	\$206,738	\$199,099	\$177,744
Protective Services	\$221,901	\$232,321	\$231,691	\$224,476	\$210,639
Total	\$2,758,676	\$2,854,527	\$2,844,230	\$2,740,295	\$2,567,162

Funding Summary

City Funds	\$900,507	\$830,334	\$817,647	\$697,495	\$663,954
Other Categorical	\$0	\$968	\$355	\$141	\$641
State	\$669,375	\$729,872	\$687,775	\$650,325	\$588,516
Federal - CD	\$3,718	\$3,527	\$3,539	\$3,292	\$3,292
Federal - Other	\$1,184,393	\$1,279,201	\$1,320,447	\$1,369,277	\$1,304,601
Intra City	\$683	\$10,625	\$14,467	\$19,765	\$6,157
Total	\$2,758,676	\$2,854,527	\$2,844,230	\$2,740,295	\$2,567,162

Full-Time Positions	6,885	7,081	6,642	6,200	5,878
Full-Time Equivalent Positions	65	87	58	62	62
Total Positions	6,950	7,168	6,700	6,262	5,940

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$361	\$118	\$56	\$535	\$2,207	\$0	\$3	\$2	\$0	\$2,212	\$2,747	\$2,740	\$787

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Adoption Services

Funding for services to provide safe and stable permanent homes for children who cannot return to their birth parents. Includes coordination of the adoption process and subsidies that provide for the child's care in an adoptive home.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$4,620	\$4,046	\$3,971	\$4,738	\$4,742
Other than Personal Services	\$375,285	\$395,755	\$381,218	\$381,438	\$384,176
Total	\$379,905	\$399,801	\$385,189	\$386,176	\$388,917
Funding Summary					
City Funds				\$50,799	\$53,510
State				\$153,780	\$154,877
Federal - Other				\$181,598	\$180,531
Total				\$386,176	\$388,917
Full-Time Budgeted Positions				79	79

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Child Care Services

Funding for child care programs in centers, family day care homes and informal settings targeted to low-income working families and Public Assistance recipients who are employed or engaged in work activities. Child care services for Public Assistance clients were transferred from the Human Resources Administration (HRA) in 2007.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$15,998	\$18,407	\$21,735	\$18,209	\$17,443
Other than Personal Services	\$771,192	\$783,867	\$797,067	\$809,317	\$714,831
Total	\$787,190	\$802,274	\$818,802	\$827,526	\$732,274
Funding Summary					
City Funds				\$283,484	\$246,364
State				\$24,352	\$23,935
Federal - CD				\$3,292	\$3,292
Federal - Other				\$503,885	\$452,918
Intra City				\$12,512	\$5,765
Total				\$827,526	\$732,274
Full-Time Budgeted Positions				331	308

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

Funding for programs that provide support to all areas of child welfare, including protective, preventive, and foster care services.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$43,961	\$51,365	\$55,842	\$48,639	\$47,995
Other than Personal Services	\$0	\$0	\$0	\$10	\$0
Total	\$43,961	\$51,365	\$55,842	\$48,649	\$47,995
Funding Summary					
City Funds				\$14,869	\$12,314
State				\$9,286	\$9,062
Federal - Other				\$24,494	\$26,618
Total				\$48,649	\$47,995
Full-Time Budgeted Positions				705	690

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

Funding for payment of room and board for non-foster care children placed by the Committee for Special Education into residential facilities.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$79,552	\$87,553	\$82,982	\$65,730	\$65,730
Total	\$79,552	\$87,553	\$82,982	\$65,730	\$65,730
Funding Summary					
City Funds				\$41,303	\$41,303
State				\$24,427	\$24,427
Total				\$65,730	\$65,730
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

Funding for placements in foster boarding homes, congregate settings or specialized residential care facilities on a temporary basis until permanency is achieved for children. Foster care providers receive subsidies for program administration and the care and maintenance of children, which includes the costs of food, clothing, shelter, and other expenses.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$102	\$0	\$0	\$0	\$0
Other than Personal Services	\$647,982	\$656,205	\$655,364	\$599,839	\$565,554
Total	\$648,083	\$656,205	\$655,364	\$599,839	\$565,554
Funding Summary					
City Funds				\$166,573	\$181,314
Other Categorical				\$75	\$641
State				\$270,609	\$226,922
Federal - Other				\$162,582	\$156,677
Total				\$599,839	\$565,554
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Foster Care Support

Funding for services related to foster care, including pre-placement, child evaluation, contract agency assistance and foster-parent recruitment.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$59,041	\$54,503	\$53,591	\$49,893	\$48,965
Total	\$59,041	\$54,503	\$53,591	\$49,893	\$48,965
Funding Summary					
City Funds				\$5,057	\$4,820
State				\$10,033	\$10,006
Federal - Other				\$34,804	\$34,139
Total				\$49,893	\$48,965
Full-Time Budgeted Positions				757	738

Budget Function Analysis
Summary
January 2010 Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$54,920	\$57,373	\$56,608	\$51,797	\$49,443
Other than Personal Services	\$72,651	\$75,604	\$76,926	\$65,475	\$70,618
Total	\$127,572	\$132,978	\$133,534	\$117,272	\$120,062
Funding Summary					
City Funds				\$29,177	\$30,933
Other Categorical				\$40	\$0
State				\$24,576	\$25,468
Federal - Other				\$63,479	\$63,661
Total				\$117,272	\$120,062
Full-Time Budgeted Positions				842	791

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Head Start

Funding for Head Start, a federally funded, family-centered child development program for low-income children aged 3-5 that promotes educational and social development.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$4,704	\$4,044	\$433	\$0	\$0
Other than Personal Services	\$190,620	\$197,169	\$191,320	\$192,805	\$178,978
Total	\$195,324	\$201,214	\$191,753	\$192,805	\$178,978
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$185,944	\$178,978
Intra City				\$6,861	\$0
Total				\$192,805	\$178,978
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

Funding for preventive services focusing on household and child rearing skills to help families manage independently.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$28,895	\$29,516	\$28,745	\$28,828	\$30,303
Total	\$28,895	\$29,516	\$28,745	\$28,828	\$30,303
Funding Summary					
City Funds				\$7,207	\$7,576
State				\$7,207	\$7,576
Federal - Other				\$14,414	\$15,151
Total				\$28,828	\$30,303
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Preventive Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$12,496	\$13,819	\$13,969	\$9,272	\$8,649
Other than Personal Services	\$174,756	\$192,980	\$192,769	\$189,827	\$169,095
Total	\$187,251	\$206,799	\$206,738	\$199,099	\$177,744
Funding Summary					
City Funds				\$73,643	\$65,490
State				\$93,701	\$80,593
Federal - Other				\$31,364	\$31,270
Intra City				\$392	\$392
Total				\$199,099	\$177,744
Full-Time Budgeted Positions				146	134

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Protective Services

Funding for investigation of allegations of child abuse and neglect and the monitoring of children and families until it is determined whether children may remain safely in their homes or must be placed in foster care.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$180,418	\$194,410	\$201,968	\$195,520	\$183,324
Other than Personal Services	\$41,483	\$37,911	\$29,723	\$28,957	\$27,315
Total	\$221,901	\$232,321	\$231,691	\$224,476	\$210,639
Funding Summary					
City Funds				\$25,384	\$20,331
Other Categorical				\$26	\$0
State				\$32,354	\$25,651
Federal - Other				\$166,713	\$164,658
Total				\$224,476	\$210,639
Full-Time Budgeted Positions				3,340	3,138

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$4,620	\$4,046	\$3,971	\$4,738	\$4,742
FULL TIME SALARIED	\$4,154	\$3,637	\$3,697	\$4,271	\$4,274
UNSALARIED	\$39	\$41	\$42	\$37	\$37
ADDITIONAL GROSS PAY	\$428	\$367	\$233	\$431	\$431
OTHER THAN PERSONAL SERVICES	\$375,285	\$395,755	\$381,218	\$381,438	\$384,176
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$374,085	\$394,569	\$380,035	\$380,243	\$382,981
CONTRACTUAL SERVICES	\$1,199	\$1,186	\$1,182	\$1,173	\$1,173
TOTAL	\$379,905	\$399,801	\$385,189	\$386,176	\$388,917
FUNDING SUMMARY					
CITY FUNDS				\$50,799	\$53,510
STATE				\$153,780	\$154,877
ADOPTION				\$151,920	\$153,010
FOSTER CARE BLOCK GRANT				\$1,000	\$1,000
STATE PREVENTIVE SERVICES				\$860	\$867
FEDERAL - OTHER				\$181,598	\$180,531
ADOPTION ASSISTANCE				\$178,732	\$177,665
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$2,818	\$2,818
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$48	\$48
TOTAL				\$386,176	\$388,917

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$15,998	\$18,407	\$21,735	\$18,209	\$17,443
FULL TIME SALARIED	\$14,912	\$17,258	\$20,627	\$17,150	\$16,384
UNSALARIED	\$0	\$8	\$163	\$11	\$11
ADDITIONAL GROSS PAY	\$1,085	\$1,141	\$944	\$1,047	\$1,047
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$771,192	\$783,867	\$797,067	\$809,317	\$714,831
SUPPLIES AND MATERIALS	\$0	\$0	\$60	\$0	\$0
OTHER SERVICES AND CHARGES	\$52,889	\$52,242	\$55,032	\$55,567	\$55,297
SOCIAL SERVICES	\$4,019	\$14,031	\$18,952	\$15,599	\$15,076
CONTRACTUAL SERVICES	\$659,314	\$661,536	\$669,523	\$683,648	\$598,105
FIXED & MISCELLANEOUS CHARGE	\$54,970	\$56,059	\$53,500	\$54,504	\$46,354
TOTAL	\$787,190	\$802,274	\$818,802	\$827,526	\$732,274
FUNDING SUMMARY					
CITY FUNDS				\$283,484	\$246,364
STATE				\$24,352	\$23,935
MEDICAL ASSISTANCE ADMINISTRAT				\$1	\$1
STATE PREVENTIVE SERVICES				\$24,352	\$23,934
FEDERAL - CD				\$3,292	\$3,292
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,292	\$3,292
FEDERAL - OTHER				\$503,885	\$452,918
ADOPTION ASSISTANCE - ADMINISTRATION				\$9	\$9
ARRA CHILD CARE AND DEVELOPMENT BLOCK GR				\$27,941	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$3,901	\$3,901
CHILD CARE & DEVEL.BLOCK GRANT				\$470,659	\$447,630
FOSTER CARE TITLE IV-E				\$0	\$0
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$353	\$353
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$49	\$49
TITLE IV-E - PROTECTIVE SERVICES				\$210	\$204
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$764	\$772
INTRA CITY				\$12,512	\$5,765
EDUCATION SERVICES/FEEES				\$6,747	\$0
INTRA-CITY RENTALS				\$765	\$765
SOCIAL SERVICES/FEEES				\$5,000	\$5,000
TOTAL				\$827,526	\$732,274

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$43,961	\$51,365	\$55,842	\$48,639	\$47,995
FULL TIME SALARIED	\$40,849	\$48,057	\$52,945	\$46,248	\$45,603
UNSALARIED	\$276	\$374	\$423	\$233	\$233
ADDITIONAL GROSS PAY	\$2,837	\$2,934	\$2,474	\$2,159	\$2,159
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$10	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$10	\$0
TOTAL	\$43,961	\$51,365	\$55,842	\$48,649	\$47,995
FUNDING SUMMARY					
CITY FUNDS				\$14,869	\$12,314
STATE				\$9,286	\$9,062
FOSTER CARE BLOCK GRANT				\$3,919	\$3,790
MEDICAL ASSISTANCE ADMINISTRAT				\$9	\$9
PROTECTIVE SERVICES				\$76	\$76
STATE PREVENTIVE SERVICES				\$5,281	\$5,187
FEDERAL - OTHER				\$24,494	\$26,618
ADOPTION ASSISTANCE - ADMINISTRATION				\$11	\$11
CHILD CARE & DEVEL.BLOCK GRANT				\$26	\$26
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,692	\$1,835
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$8	\$1,932
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$1,198	\$1,362
SOC SERV BLOCK GRANT TITLE XX OTHER				\$39	\$39
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$1,098	\$1,098
TITLE IV-E - PROTECTIVE SERVICES				\$9,241	\$9,241
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$11,181	\$11,074
TOTAL				\$48,649	\$47,995

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$79,552	\$87,553	\$82,982	\$65,730	\$65,730
SOCIAL SERVICES	\$79,552	\$87,553	\$82,982	\$65,730	\$65,730
TOTAL	\$79,552	\$87,553	\$82,982	\$65,730	\$65,730
FUNDING SUMMARY					
CITY FUNDS				\$41,303	\$41,303
STATE				\$24,427	\$24,427
SPECIAL EDUCATION SERVICES				\$24,427	\$24,427
TOTAL				\$65,730	\$65,730

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$102	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$94	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$647,982	\$656,205	\$655,364	\$599,839	\$565,554
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$417	\$417
SOCIAL SERVICES	\$72,645	\$69,149	\$59,997	\$56,250	\$56,128
CONTRACTUAL SERVICES	\$575,336	\$587,055	\$595,117	\$543,097	\$509,009
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$250	\$75	\$0
TOTAL	\$648,083	\$656,205	\$655,364	\$599,839	\$565,554
FUNDING SUMMARY					
CITY FUNDS				\$166,573	\$181,314
OTHER CATEGORICAL				\$75	\$641
ANNIE CASEY FOUNDATION				\$53	\$0
PRIVATE GRANTS				\$23	\$641
STATE				\$270,609	\$226,922
FOSTER CARE BLOCK GRANT				\$206,057	\$206,057
JD-PINS REMANDS				\$2,567	\$2,301
SAFETY-NET				\$218	\$0
STATE PREVENTIVE SERVICES				\$61,329	\$18,281
TANF-EMERGENCY ASSIST FAMILIES				\$6	\$0
TEMP ASSIST FOR NEEDY FAMILIES				\$432	\$282
FEDERAL - OTHER				\$162,582	\$156,677
FOSTER CARE TITLE IV-E				\$132,179	\$126,053
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,613	\$1,576
INDEPENDENT LIVING				\$7,660	\$7,660
TANF--EMERGENCY ASSISTANCE				\$13	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,181	\$949
TITLE IV-E - PROTECTIVE SERVICES				\$697	\$984
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$19,240	\$19,454
TOTAL				\$599,839	\$565,554

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$59,041	\$54,503	\$53,591	\$49,893	\$48,965
FULL TIME SALARIED	\$52,192	\$48,652	\$48,120	\$43,910	\$42,981
UNSALARIED	\$1,928	\$2,043	\$1,971	\$2,080	\$2,080
ADDITIONAL GROSS PAY	\$4,897	\$3,785	\$3,478	\$3,903	\$3,903
MISCELLANEOUS EXPENSE	\$24	\$23	\$22	\$0	\$0
TOTAL	\$59,041	\$54,503	\$53,591	\$49,893	\$48,965
FUNDING SUMMARY					
CITY FUNDS				\$5,057	\$4,820
STATE				\$10,033	\$10,006
FOSTER CARE BLOCK GRANT				\$9,366	\$9,678
MEDICAL ASSISTANCE ADMINISTRAT				\$266	\$0
STATE PREVENTIVE SERVICES				\$401	\$328
FEDERAL - OTHER				\$34,804	\$34,139
CHILD CARE & DEVEL.BLOCK GRANT				\$179	\$179
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$266	\$0
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$20,487	\$20,288
SOC SERV BLOCK GRANT TITLE XX OTHER				\$848	\$848
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$9,025	\$9,025
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,000	\$3,798
TOTAL				\$49,893	\$48,965

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

General

Administration

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$54,920	\$57,373	\$56,608	\$51,797	\$49,443
FULL TIME SALARIED	\$51,727	\$53,938	\$53,691	\$49,111	\$46,758
UNSALARIED	\$232	\$225	\$277	\$221	\$221
ADDITIONAL GROSS PAY	\$2,972	\$3,223	\$2,620	\$2,434	\$2,465
FRINGE BENEFITS	\$48	\$50	\$85	\$30	\$0
MISCELLANEOUS EXPENSE	(\$59)	(\$63)	(\$66)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$72,651	\$75,604	\$76,926	\$65,475	\$70,618
SUPPLIES AND MATERIALS	\$5,870	\$4,673	\$4,438	\$2,791	\$5,210
PROPERTY AND EQUIPMENT	\$4,476	\$1,876	\$1,579	\$345	\$1,689
OTHER SERVICES AND CHARGES	\$45,633	\$49,197	\$52,836	\$51,933	\$53,355
CONTRACTUAL SERVICES	\$16,654	\$19,855	\$18,010	\$10,405	\$10,239
FIXED & MISCELLANEOUS CHARGE	\$18	\$4	\$62	\$0	\$125
TOTAL	\$127,572	\$132,978	\$133,534	\$117,272	\$120,062
FUNDING SUMMARY					
CITY FUNDS				\$29,177	\$30,933
OTHER CATEGORICAL				\$40	\$0
ANNIE CASEY FOUNDATION				\$40	\$0
STATE				\$24,576	\$25,468
EMERGENCY INCOME MAINTANCE ADM				\$0	\$108
FOSTER CARE BLOCK GRANT				\$5,187	\$11,840
MEDICAL ASSISTANCE ADMINISTRAT				\$2	\$2
STATE PREVENTIVE SERVICES				\$19,387	\$13,517
FEDERAL - OTHER				\$63,479	\$63,661
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$167	\$174
CHILD CARE & DEVEL.BLOCK GRANT				\$667	\$667
FOSTER CARE TITLE IV-E				\$651	\$700
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,276	\$6,463
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$23	\$23
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$27,870	\$30,075
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,393	\$2,393
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,920	\$5,920
TITLE IV-E - PROTECTIVE SERVICES				\$2,294	\$2,366
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$17,147	\$14,808
TOTAL				\$117,272	\$120,062

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Head
Start

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$4,704	\$4,044	\$433	\$0	\$0
FULL TIME SALARIED	\$4,530	\$3,860	\$413	\$0	\$0
ADDITIONAL GROSS PAY	\$174	\$184	\$20	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$190,620	\$197,169	\$191,320	\$192,805	\$178,978
SUPPLIES AND MATERIALS	\$635	\$954	\$823	\$2,147	\$2,147
OTHER SERVICES AND CHARGES	\$3	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$147,797	\$152,907	\$145,609	\$139,418	\$132,557
FIXED & MISCELLANEOUS CHARGE	\$42,185	\$43,308	\$44,888	\$51,241	\$44,275
TOTAL	\$195,324	\$201,214	\$191,753	\$192,805	\$178,978
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$185,944	\$178,978
ARRA - HEADSTART				\$6,966	\$0
HEAD START GRANT				\$178,978	\$178,978
INTRA CITY				\$6,861	\$0
EDUCATION SERVICES/FEES				\$6,861	\$0
TOTAL				\$192,805	\$178,978

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$28,895	\$29,516	\$28,745	\$28,828	\$30,303
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$787	\$787
CONTRACTUAL SERVICES	\$28,895	\$29,516	\$28,745	\$28,041	\$29,516
TOTAL	\$28,895	\$29,516	\$28,745	\$28,828	\$30,303
FUNDING SUMMARY					
CITY FUNDS				\$7,207	\$7,576
STATE				\$7,207	\$7,576
TANF-EMERGENCY ASSIST FAMILIES				\$7,207	\$7,576
FEDERAL - OTHER				\$14,414	\$15,151
TANF--EMERGENCY ASSISTANCE				\$14,414	\$15,151
TOTAL				\$28,828	\$30,303

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$12,496	\$13,819	\$13,969	\$9,272	\$8,649
FULL TIME SALARIED	\$11,730	\$13,057	\$13,233	\$8,585	\$7,961
UNSALARIED	\$0	\$10	\$36	\$0	\$0
ADDITIONAL GROSS PAY	\$765	\$753	\$700	\$688	\$688
OTHER THAN PERSONAL SERVICES	\$174,756	\$192,980	\$192,769	\$189,827	\$169,095
SUPPLIES AND MATERIALS	\$32	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$11,543	\$13,606
SOCIAL SERVICES	\$14,959	\$20,556	\$21,860	\$11,400	\$11,300
CONTRACTUAL SERVICES	\$155,624	\$167,943	\$167,109	\$163,184	\$140,390
FIXED & MISCELLANEOUS CHARGE	\$4,140	\$4,480	\$3,800	\$3,700	\$3,800
TOTAL	\$187,251	\$206,799	\$206,738	\$199,099	\$177,744
FUNDING SUMMARY					
CITY FUNDS				\$73,643	\$65,490
STATE				\$93,701	\$80,593
EMERGENCY INCOME MAINTANCE ADM				\$200	\$200
FOSTER CARE BLOCK GRANT				\$1,765	\$1,765
STATE PREVENTIVE SERVICES				\$91,736	\$78,628
FEDERAL - OTHER				\$31,364	\$31,270
EMERGENCY INCOME MAINTANCE ADM				\$1,885	\$1,885
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,386	\$1,388
PROMOTING SAFE AND STABLE FAMILIES				\$22,122	\$22,122
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$438	\$438
SOC SERV BLOCK GRANT TITLE XX OTHER				\$1,889	\$1,889
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$2,430	\$2,430
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$193	\$97
TITLE XX SOC.SERV.BLOCK GRANT				\$1,020	\$1,020
INTRA CITY				\$392	\$392
SOCIAL SERVICES/FEES				\$392	\$392
TOTAL				\$199,099	\$177,744

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Admin For Children's Services

Protective Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$180,418	\$194,410	\$201,968	\$195,520	\$183,324
FULL TIME SALARIED	\$154,608	\$172,616	\$185,653	\$184,799	\$172,622
UNSALARIED	\$219	\$192	\$173	\$241	\$241
ADDITIONAL GROSS PAY	\$25,588	\$21,600	\$16,141	\$10,480	\$10,462
FRINGE BENEFITS	\$3	\$3	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$41,483	\$37,911	\$29,723	\$28,957	\$27,315
SUPPLIES AND MATERIALS	\$160	\$611	\$0	\$0	\$0
SOCIAL SERVICES	\$7,681	\$7,715	\$4,728	\$6,285	\$5,735
CONTRACTUAL SERVICES	\$33,641	\$29,585	\$24,994	\$22,671	\$21,580
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$221,901	\$232,321	\$231,691	\$224,476	\$210,639
FUNDING SUMMARY					
CITY FUNDS				\$25,384	\$20,331
OTHER CATEGORICAL				\$26	\$0
PRIVATE GRANTS				\$26	\$0
STATE				\$32,354	\$25,651
EMERGENCY INCOME MAINTANCE ADM				\$403	\$237
FOSTER CARE BLOCK GRANT				\$19,073	\$12,053
MEDICAL ASSISTANCE ADMINISTRAT				\$34	\$34
PROTECTIVE SERVICES				\$369	\$369
STATE PREVENTIVE SERVICES				\$12,476	\$12,959
FEDERAL - OTHER				\$166,713	\$164,658
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$295	\$295
FOSTER CARE TITLE IV-E				\$276	\$276
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$8,966	\$8,415
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$66	\$455
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$60,613	\$58,443
SOC SERV BLOCK GRANT TITLE XX OTHER				\$17,879	\$17,879
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$57,748	\$57,748
TITLE IV-E - PROTECTIVE SERVICES				\$657	\$658
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$20,170	\$20,447
TOTAL				\$224,476	\$210,639

Department of Social Services

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Adult Protective Services	\$34,165	\$39,453	\$41,553	\$47,252	\$46,494
CEO Evaluation	\$0	\$1,959	\$3,673	\$2,427	\$3,213
Domestic Violence Services	\$83,445	\$84,269	\$91,692	\$94,368	\$91,008
Employment Services Administration	\$24,243	\$25,649	\$27,530	\$28,486	\$28,492
Employment Services Contracts	\$146,939	\$159,694	\$140,086	\$122,366	\$115,925
Food Assistance Programs	\$14,990	\$14,630	\$15,554	\$22,933	\$13,116
Food Stamp Operations	\$54,022	\$60,742	\$67,444	\$73,049	\$69,204
General Administration	\$279,177	\$278,285	\$283,388	\$292,542	\$284,250
HIV and AIDS Services	\$205,651	\$212,070	\$217,104	\$220,056	\$210,252
Home Energy Assistance	\$29,347	\$35,552	\$50,329	\$29,374	\$24,153
Information Technology Services	\$84,299	\$89,737	\$90,487	\$85,850	\$84,167
Investigations and Revenue Admin	\$62,332	\$63,839	\$66,376	\$56,482	\$56,551
Medicaid - Eligibility & Admin	\$82,057	\$86,320	\$96,405	\$97,047	\$96,822
Medicaid and Homecare	\$4,679,098	\$5,815,235	\$5,327,200	\$4,989,172	\$5,680,189
Office of Child Support Enforcement	\$44,190	\$52,629	\$57,362	\$65,948	\$59,797
Public Assistance and Employment Admin	\$209,006	\$195,803	\$206,704	\$198,523	\$197,737
Public Assistance Grants	\$1,167,404	\$1,258,509	\$1,329,034	\$1,477,804	\$1,562,597
Public Assistance Support Grants	\$23,022	\$19,710	\$20,421	\$124,338	\$22,569
Subsidized Employ & Job-Related Training	\$123,219	\$108,636	\$115,784	\$108,474	\$87,366
Substance Abuse Services	\$78,549	\$79,165	\$79,658	\$78,110	\$74,381
Total	\$7,425,152	\$8,681,886	\$8,327,785	\$8,214,599	\$8,808,282
Funding Summary					
City Funds	\$5,385,637	\$6,525,557	\$6,127,839	\$5,866,989	\$6,574,175
State	\$980,556	\$1,059,922	\$1,034,681	\$1,052,339	\$1,054,971
Federal - CD	\$2,337	\$2,855	\$2,816	\$1,170	\$0
Federal - Other	\$1,047,411	\$1,081,741	\$1,156,916	\$1,289,283	\$1,178,047
Intra City	\$9,211	\$11,811	\$5,534	\$4,818	\$1,089
Total	\$7,425,152	\$8,681,886	\$8,327,785	\$8,214,599	\$8,808,282
Full-Time Positions	13,838	13,994	14,093	14,565	14,318
Full-Time Equivalent Positions	168	208	21	14	7
Total Positions	14,006	14,202	14,114	14,579	14,325

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$714	\$302	\$115	\$1,131	\$887	\$7,206	\$5	\$3	\$84	\$8,185	\$9,316	\$9,313	\$6,926

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Adult Protective Services

Funding for services for adults who are mentally and/or physically impaired, unable to manage their own resources, and have no one available, willing and able to assist them responsibly. Includes assistance in obtaining financial benefits and medical services, heavy duty cleaning services, and eviction prevention services.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$18,785	\$20,900	\$22,168	\$25,160	\$24,600
Other than Personal Services	\$15,379	\$18,553	\$19,385	\$22,092	\$21,894
Total	\$34,165	\$39,453	\$41,553	\$47,252	\$46,494
Funding Summary					
City Funds				\$9,677	\$9,291
State				\$13,101	\$12,727
Federal - Other				\$24,475	\$24,475
Total				\$47,252	\$46,494
Full-Time Budgeted Positions				446	446

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$0	\$417	\$491	\$485	\$486
Other than Personal Services	\$0	\$1,542	\$3,182	\$1,941	\$2,727
Total	\$0	\$1,959	\$3,673	\$2,427	\$3,213
Funding Summary					
City Funds				\$2,411	\$3,197
State				\$5	\$5
Federal - Other				\$10	\$10
Total				\$2,427	\$3,213
Full-Time Budgeted Positions				6	6

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

Funding for temporary housing, emergency shelter and supportive services for victims of domestic violence and their children. Includes prevention, outreach, education, counseling, advocacy and legal services.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$9,693	\$9,804	\$10,604	\$10,319	\$10,355
Other than Personal Services	\$73,752	\$74,465	\$81,088	\$84,049	\$80,653
Total	\$83,445	\$84,269	\$91,692	\$94,368	\$91,008
Funding Summary					
City Funds				\$21,838	\$17,746
State				\$22,592	\$21,954
Federal - Other				\$49,938	\$51,308
Total				\$94,368	\$91,008
Full-Time Budgeted Positions				209	210

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$13,437	\$14,299	\$16,168	\$16,479	\$16,486
Other than Personal Services	\$10,806	\$11,350	\$11,362	\$12,006	\$12,006
Total	\$24,243	\$25,649	\$27,530	\$28,486	\$28,492
Funding Summary					
City Funds				\$8,071	\$7,946
State				\$5,151	\$5,217
Federal - Other				\$15,263	\$15,329
Total				\$28,486	\$28,492
Full-Time Budgeted Positions				258	258

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

Funding for contracted services to increase employment skills and opportunities to move Public Assistance clients to self-sufficiency. Includes education and job skills training as well as employment placement and retention services and customized assistance for clients facing barriers to employment.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$146,939	\$159,694	\$140,086	\$122,366	\$115,925
Total	\$146,939	\$159,694	\$140,086	\$122,366	\$115,925
Funding Summary					
City Funds				\$38,638	\$33,568
State				\$7,589	\$8,260
Federal - CD				\$1,170	\$0
Federal - Other				\$74,969	\$74,098
Total				\$122,366	\$115,925
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$14,990	\$14,630	\$15,554	\$22,933	\$13,116
Total	\$14,990	\$14,630	\$15,554	\$22,933	\$13,116
Funding Summary					
City Funds				\$8,861	\$7,117
State				\$214	\$214
Federal - Other				\$13,857	\$5,785
Total				\$22,933	\$13,116
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary
January 2010 Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$49,228	\$57,190	\$60,275	\$65,295	\$65,046
Other than Personal Services	\$4,794	\$3,552	\$7,170	\$7,754	\$4,158
Total	\$54,022	\$60,742	\$67,444	\$73,049	\$69,204
Funding Summary					
City Funds				\$18,812	\$18,694
State				\$356	\$354
Federal - Other				\$53,880	\$50,156
Total				\$73,049	\$69,204
Full-Time Budgeted Positions				1,529	1,529

Budget Function Analysis
Summary
January 2010 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$127,320	\$131,594	\$139,995	\$156,216	\$156,381
Other than Personal Services	\$151,856	\$146,691	\$143,393	\$136,326	\$127,869
Total	\$279,177	\$278,285	\$283,388	\$292,542	\$284,250
Funding Summary					
City Funds				\$99,233	\$103,504
State				\$59,794	\$49,228
Federal - Other				\$132,426	\$130,429
Intra City				\$1,089	\$1,089
Total				\$292,542	\$284,250
Full-Time Budgeted Positions				2,481	2,481

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

Funding for social and financial services to individuals with AIDS or advanced HIV illness and their families. Includes intensive case management, transitional and permanent supportive housing, vocational rehabilitation, and homemaking services.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$56,583	\$59,345	\$61,420	\$51,997	\$43,635
Other than Personal Services	\$149,068	\$152,725	\$155,684	\$168,059	\$166,618
Total	\$205,651	\$212,070	\$217,104	\$220,056	\$210,252
Funding Summary					
City Funds				\$70,133	\$64,245
State				\$76,700	\$75,544
Federal - Other				\$73,222	\$70,464
Total				\$220,056	\$210,252
Full-Time Budgeted Positions				1,231	983

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

Funding for home energy assistance for low income clients to help pay heating and cooling costs. Includes federal benefits to recipients and administration of the home energy assistance program.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,709	\$1,641	\$1,553	\$2,152	\$2,153
Other than Personal Services	\$27,639	\$33,911	\$48,776	\$27,221	\$22,000
Total	\$29,347	\$35,552	\$50,329	\$29,374	\$24,153
Funding Summary					
City Funds				\$655	\$655
State				\$1	\$1
Federal - Other				\$28,718	\$23,497
Total				\$29,374	\$24,153
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Information Technology Services

Funding for expenses related to the design, development, implementation and maintenance of Information Technology and Telecommunications systems to support agency operations.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$40,633	\$42,337	\$44,476	\$46,972	\$47,014
Other than Personal Services	\$43,665	\$47,400	\$46,011	\$38,878	\$37,153
Total	\$84,299	\$89,737	\$90,487	\$85,850	\$84,167
Funding Summary					
City Funds				\$41,094	\$40,206
State				\$13,778	\$13,426
Federal - Other				\$30,978	\$30,536
Total				\$85,850	\$84,167
Full-Time Budgeted Positions				620	620

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

Funding for investigations of alleged fraudulent acts against the social service programs administered by the Human Resources Administration. Investigators work closely with local, state and federal law enforcement and prosecutorial agencies.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$62,215	\$63,173	\$65,886	\$55,380	\$55,450
Other than Personal Services	\$117	\$667	\$490	\$1,101	\$1,101
Total	\$62,332	\$63,839	\$66,376	\$56,482	\$56,551
Funding Summary					
City Funds				\$26,332	\$26,331
State				\$7,276	\$7,317
Federal - Other				\$22,873	\$22,903
Total				\$56,482	\$56,551
Full-Time Budgeted Positions				1,266	1,266

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$63,804	\$68,706	\$71,233	\$76,559	\$76,770
Other than Personal Services	\$18,253	\$17,614	\$25,172	\$20,487	\$20,052
Total	\$82,057	\$86,320	\$96,405	\$97,047	\$96,822
Funding Summary					
City Funds				\$726	\$726
State				\$47,997	\$47,884
Federal - Other				\$48,324	\$48,211
Total				\$97,047	\$96,822
Full-Time Budgeted Positions				1,795	1,795

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

Funding for medical and health-related services for people with limited income. Includes Medicaid-funded non-institutional long-term care programs in New York City.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$31,605	\$34,419	\$35,759	\$35,669	\$35,703
Other than Personal Services	\$4,647,493	\$5,780,816	\$5,291,441	\$4,953,503	\$5,644,486
Total	\$4,679,098	\$5,815,235	\$5,327,200	\$4,989,172	\$5,680,189
Funding Summary					
City Funds				\$4,796,791	\$5,509,249
State				\$112,057	\$101,336
Federal - Other				\$80,324	\$69,604
Total				\$4,989,172	\$5,680,189
Full-Time Budgeted Positions				733	733

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$30,736	\$34,672	\$38,600	\$39,048	\$38,340
Other than Personal Services	\$13,454	\$17,956	\$18,762	\$26,901	\$21,457
Total	\$44,190	\$52,629	\$57,362	\$65,948	\$59,797
Funding Summary					
City Funds				\$8,355	\$8,583
State				\$9,909	\$9,641
Federal - Other				\$47,684	\$41,573
Total				\$65,948	\$59,797
Full-Time Budgeted Positions				873	873

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

Funding for the administration of Public Assistance and employment services provided through the Human Resources Administration.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$156,411	\$140,629	\$149,936	\$143,034	\$142,451
Other than Personal Services	\$52,595	\$55,173	\$56,768	\$55,489	\$55,285
Total	\$209,006	\$195,803	\$206,704	\$198,523	\$197,737
Funding Summary					
City Funds				\$75,980	\$72,721
State				\$32,242	\$33,544
Federal - Other				\$90,301	\$91,471
Total				\$198,523	\$197,737
Full-Time Budgeted Positions				3,087	3,087

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

Funding for Public Assistance grants to help families and single adults in need of financial assistance. Includes basic PA grants, shelter allowance, rental supplements, and grant diversion for transitional employment programs.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$1,167,404	\$1,258,509	\$1,329,034	\$1,477,804	\$1,562,597
Total	\$1,167,404	\$1,258,509	\$1,329,034	\$1,477,804	\$1,562,597
Funding Summary					
City Funds				\$549,142	\$568,791
State				\$590,026	\$636,320
Federal - Other				\$338,636	\$357,486
Total				\$1,477,804	\$1,562,597
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

Funding for benefits associated with Public Assistance including camp fees, carfare for PA clients to maintain PA-related appointments, burials and other income support.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$23,022	\$19,710	\$20,421	\$124,338	\$22,569
Total	\$23,022	\$19,710	\$20,421	\$124,338	\$22,569
Funding Summary					
City Funds				\$11,862	\$11,862
State				\$26,419	\$6,065
Federal - Other				\$86,056	\$4,642
Total				\$124,338	\$22,569
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

Funding for employment services to increase employment skills and opportunities to move Public Assistance clients to self-sufficiency. Includes paid transitional jobs programs, work experience assignments and education, training and employment programs at CUNY.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$0	\$0	\$0	\$1,107	\$369
Other than Personal Services	\$123,219	\$108,636	\$115,784	\$107,368	\$86,997
Total	\$123,219	\$108,636	\$115,784	\$108,474	\$87,366
Funding Summary					
City Funds				\$52,529	\$43,894
State				\$1,941	\$742
Federal - Other				\$54,004	\$42,730
Total				\$108,474	\$87,366
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

Funding for substance abuse assessment, clinical case management, comprehensive case management and the Recovery Incentive Program for Public Assistance clients who face barriers to employment and self-sufficiency due to substance abuse issues.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$78,549	\$79,165	\$79,658	\$78,110	\$74,381
Total	\$78,549	\$79,165	\$79,658	\$78,110	\$74,381
Funding Summary					
City Funds				\$25,848	\$25,848
State				\$25,191	\$25,191
Federal - Other				\$23,341	\$23,341
Intra City				\$3,729	\$0
Total				\$78,110	\$74,381
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$18,785	\$20,900	\$22,168	\$25,160	\$24,600
FULL TIME SALARIED	\$15,536	\$17,512	\$19,243	\$22,994	\$22,434
UNSALARIED	\$12	\$19	\$44	\$0	\$0
ADDITIONAL GROSS PAY	\$3,238	\$3,369	\$2,881	\$2,166	\$2,166
OTHER THAN PERSONAL SERVICES	\$15,379	\$18,553	\$19,385	\$22,092	\$21,894
PROPERTY AND EQUIPMENT	\$0	\$8	\$0	\$8	\$183
SOCIAL SERVICES	\$1,020	\$1,401	\$1,116	\$800	\$800
CONTRACTUAL SERVICES	\$14,360	\$17,144	\$18,269	\$21,284	\$20,910
TOTAL	\$34,165	\$39,453	\$41,553	\$47,252	\$46,494
FUNDING SUMMARY					
CITY FUNDS				\$9,677	\$9,291
STATE				\$13,101	\$12,727
MEDICAL ASSISTANCE ADMINISTRAT				\$389	\$389
PROTECTIVE SERVICES				\$8,812	\$8,438
SHELTER CONTRACTS				\$3,900	\$3,900
FEDERAL - OTHER				\$24,475	\$24,475
FOOD STAMP ADMINISTRATION				\$2	\$3
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$389	\$389
TITLE XX SOC.SERV.BLOCK GRANT				\$24,084	\$24,084
TOTAL				\$47,252	\$46,494

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

CEO Evaluation

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$417	\$491	\$485	\$486
FULL TIME SALARIED	\$0	\$406	\$484	\$484	\$485
UNSALARIED	\$0	\$3	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$8	\$5	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$0	\$1,542	\$3,182	\$1,941	\$2,727
SUPPLIES AND MATERIALS	\$0	\$0	\$15	\$5	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$11	\$10	\$2,727
CONTRACTUAL SERVICES	\$0	\$1,542	\$3,157	\$1,896	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$30	\$0
TOTAL	\$0	\$1,959	\$3,673	\$2,427	\$3,213
FUNDING SUMMARY					
CITY FUNDS				\$2,411	\$3,197
STATE				\$5	\$5
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$10	\$10
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$4	\$4
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TOTAL				\$2,427	\$3,213

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$9,693	\$9,804	\$10,604	\$10,319	\$10,355
FULL TIME SALARIED	\$8,527	\$8,492	\$9,294	\$9,170	\$9,206
UNSALARIED	\$7	\$14	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$1,156	\$1,295	\$1,298	\$1,086	\$1,086
FRINGE BENEFITS	\$3	\$4	\$4	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$73,752	\$74,465	\$81,088	\$84,049	\$80,653
SUPPLIES AND MATERIALS	\$90	\$44	\$15	\$117	\$141
PROPERTY AND EQUIPMENT	\$0	\$6	\$20	\$15	\$15
OTHER SERVICES AND CHARGES	\$3,574	\$3,248	\$3,605	\$3,845	\$3,821
SOCIAL SERVICES	\$53,858	\$54,601	\$59,415	\$62,595	\$62,595
CONTRACTUAL SERVICES	\$16,228	\$16,567	\$18,033	\$17,478	\$14,081
FIXED & MISCELLANEOUS CHARGE	\$1	(\$1)	\$0	\$0	\$0
TOTAL	\$83,445	\$84,269	\$91,692	\$94,368	\$91,008
FUNDING SUMMARY					
CITY FUNDS				\$21,838	\$17,746
STATE				\$22,592	\$21,954
CHILD SUPPORT ADMINISTRATION				\$10	\$10
MEDICAL ASSISTANCE ADMINISTRAT				\$622	\$622
PROTECTIVE SERVICES				\$4,484	\$3,066
SAFETY-NET				\$2,376	\$2,472
SHELTER CONTRACTS				\$1	\$1
TANF-EMERGENCY ASSIST FAMILIES				\$2,286	\$3,169
TEMP ASSIST FOR NEEDY FAMILIES				\$12,813	\$12,615
FEDERAL - OTHER				\$49,938	\$51,308
CHILD SUPPORT ADMINISTRATION				\$38	\$38
FOOD STAMP ADMINISTRATION				\$1,086	\$1,086
FOOD STAMP EMPLOY.& TRAINING				\$0	\$0
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$626	\$626
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6,136	\$6,136
TANF--EMERGENCY ASSISTANCE				\$3,200	\$4,966
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$28,491	\$28,095
TITLE XX SOC.SERV.BLOCK GRANT				\$10,352	\$10,352
TOTAL				\$94,368	\$91,008

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Employment Services Administration

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$13,437	\$14,299	\$16,168	\$16,479	\$16,486
FULL TIME SALARIED	\$10,801	\$11,257	\$12,553	\$15,633	\$15,639
OTHER SALARIED	\$25	\$26	\$0	\$0	\$0
UNSALARIED	\$1,527	\$1,496	\$1,983	\$503	\$503
ADDITIONAL GROSS PAY	\$1,084	\$1,521	\$1,633	\$344	\$344
OTHER THAN PERSONAL SERVICES	\$10,806	\$11,350	\$11,362	\$12,006	\$12,006
SUPPLIES AND MATERIALS	\$9	\$1	\$0	\$9	\$9
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$10,797	\$11,349	\$11,360	\$11,997	\$11,997
TOTAL	\$24,243	\$25,649	\$27,530	\$28,486	\$28,492
FUNDING SUMMARY					
CITY FUNDS				\$8,071	\$7,946
STATE				\$5,151	\$5,217
CHILD SUPPORT ADMINISTRATION				\$77	\$77
MEDICAL ASSISTANCE ADMINISTRAT				\$4,187	\$4,252
PROTECTIVE SERVICES				\$888	\$888
FEDERAL - OTHER				\$15,263	\$15,329
CHILD SUPPORT ADMINISTRATION				\$302	\$302
FOOD STAMP ADMINISTRATION				\$1,512	\$1,512
FOOD STAMP EMPLOY.& TRAINING				\$1,841	\$1,841
FOOD STAMPS				\$26	\$26
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$4,137	\$4,203
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,408	\$7,408
TRAINING				\$37	\$37
TOTAL				\$28,486	\$28,492

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$146,939	\$159,694	\$140,086	\$122,366	\$115,925
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,451	\$1,451
CONTRACTUAL SERVICES	\$146,938	\$159,695	\$140,086	\$120,915	\$114,474
FIXED & MISCELLANEOUS CHARGE	\$1	(\$1)	\$0	\$0	\$0
TOTAL	\$146,939	\$159,694	\$140,086	\$122,366	\$115,925
FUNDING SUMMARY					
CITY FUNDS				\$38,638	\$33,568
STATE				\$7,589	\$8,260
MEDICAL ASSISTANCE ADMINISTRAT				\$7,589	\$8,260
FEDERAL - CD				\$1,170	\$0
Comm development block entitlement -ARRA				\$1,170	\$0
FEDERAL - OTHER				\$74,969	\$74,098
FOOD STAMP EMPLOY.& TRAINING				\$48,878	\$47,335
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$7,246	\$7,917
TANF EMPLOYMENT ADMINISTRATION				\$18,846	\$18,846
TOTAL				\$122,366	\$115,925

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$14,990	\$14,630	\$15,554	\$22,933	\$13,116
SUPPLIES AND MATERIALS	\$6,677	\$7,476	\$7,301	\$8,242	\$7,632
PROPERTY AND EQUIPMENT	\$0	\$4	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7	\$7
CONTRACTUAL SERVICES	\$8,313	\$7,150	\$8,253	\$14,684	\$5,477
TOTAL	\$14,990	\$14,630	\$15,554	\$22,933	\$13,116
FUNDING SUMMARY					
CITY FUNDS				\$8,861	\$7,117
STATE				\$214	\$214
ADMINISTRATIVE EXP REIMB				\$214	\$214
FEDERAL - OTHER				\$13,857	\$5,785
FOOD STAMP ADMINISTRATION				\$10,969	\$2,897
TEMP.ASST NEEDY FAMILY 100%FED				\$2,888	\$2,888
TOTAL				\$22,933	\$13,116

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$49,228	\$57,190	\$60,275	\$65,295	\$65,046
FULL TIME SALARIED	\$43,852	\$51,192	\$55,004	\$62,003	\$62,160
UNSALARIED	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5,373	\$5,998	\$5,271	\$3,292	\$2,887
OTHER THAN PERSONAL SERVICES	\$4,794	\$3,552	\$7,170	\$7,754	\$4,158
SUPPLIES AND MATERIALS	\$1,045	\$19	\$1,020	\$1,080	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$0	\$438	\$2	\$2
OTHER SERVICES AND CHARGES	\$3,416	\$3,207	\$2,939	\$3,262	\$3,062
CONTRACTUAL SERVICES	\$333	\$326	\$2,773	\$3,410	\$49
TOTAL	\$54,022	\$60,742	\$67,444	\$73,049	\$69,204
FUNDING SUMMARY					
CITY FUNDS				\$18,812	\$18,694
STATE				\$356	\$354
CHILD SUPPORT ADMINISTRATION				\$24	\$24
MEDICAL ASSISTANCE ADMINISTRAT				\$315	\$312
PROTECTIVE SERVICES				\$18	\$18
FEDERAL - OTHER				\$53,880	\$50,156
CHILD SUPPORT ADMINISTRATION				\$93	\$93
FOOD STAMP ADMINISTRATION				\$32,993	\$32,868
FOOD STAMP EMPLOY.& TRAINING				\$355	\$355
FOOD STAMPS				\$6	\$6
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$277	\$274
SPECIAL PROJECTS				\$3,166	\$49
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$16,978	\$16,499
TRAINING				\$13	\$13
TOTAL				\$73,049	\$69,204

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

General

Administration

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$127,320	\$131,594	\$139,995	\$156,216	\$156,381
FULL TIME SALARIED	\$116,236	\$121,230	\$129,112	\$149,944	\$150,351
OTHER SALARIED	\$18	\$19	\$20	\$0	\$0
UNSALARIED	\$355	\$472	\$347	\$0	\$0
ADDITIONAL GROSS PAY	\$10,211	\$9,332	\$9,752	\$5,423	\$5,180
FRINGE BENEFITS	\$653	\$716	\$920	\$849	\$849
MISCELLANEOUS EXPENSE	(\$153)	(\$176)	(\$156)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$151,856	\$146,691	\$143,393	\$136,326	\$127,869
SUPPLIES AND MATERIALS	\$15,438	\$15,744	\$14,588	\$13,667	\$13,771
PROPERTY AND EQUIPMENT	\$3,324	\$2,032	\$1,308	\$1,886	\$1,657
OTHER SERVICES AND CHARGES	\$71,340	\$72,391	\$76,611	\$78,465	\$74,427
SOCIAL SERVICES	\$0	(\$1)	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$61,469	\$56,243	\$50,591	\$42,042	\$37,780
FIXED & MISCELLANEOUS CHARGE	\$286	\$282	\$293	\$265	\$234
TOTAL	\$279,177	\$278,285	\$283,388	\$292,542	\$284,250
FUNDING SUMMARY					
CITY FUNDS				\$99,233	\$103,504
STATE				\$59,794	\$49,228
ADMINISTRATION				\$9,357	\$432
CHILD CARE & DEVEL.BLOCK GRANT				\$54	\$54
CHILD SUPPORT ADMINISTRATION				\$1,174	\$1,144
MEDICAL ASSISTANCE ADMINISTRAT				\$41,794	\$40,279
PERSONAL SERVICES REIMB				\$0	\$75
PROTECTIVE SERVICES				\$6,433	\$6,261
SPECIAL PROJECTS				\$56	\$56
TRAINING				\$738	\$738
WELFARE TO WORK				\$190	\$190
FEDERAL - OTHER				\$132,426	\$130,429
CHILD SUPPORT ADMINISTRATION				\$4,595	\$4,478
FOOD STAMP ADMINISTRATION				\$10,137	\$9,821
FOOD STAMP EMPLOY.& TRAINING				\$6,356	\$6,285
FOOD STAMPS				\$2,399	\$2,298
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$39,645	\$38,331
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$10	\$10
SPECIAL PROJECTS				\$78	\$74
TEMP.ASST NEEDED FAMILY 100%FED				\$100	\$100
TEMPORARY ASSISTANCE FOR NEEDED FAMILIES				\$68,923	\$68,849
TRAINING				\$183	\$183
INTRA CITY				\$1,089	\$1,089
SOCIAL SERVICES/FEES				\$1,089	\$1,089
TOTAL				\$292,542	\$284,250

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$56,583	\$59,345	\$61,420	\$51,997	\$43,635
FULL TIME SALARIED	\$48,649	\$50,617	\$53,647	\$50,598	\$42,236
UNSALARIED	\$41	\$45	\$90	\$0	\$0
ADDITIONAL GROSS PAY	\$7,893	\$8,682	\$7,683	\$1,397	\$1,397
FRINGE BENEFITS	\$0	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$149,068	\$152,725	\$155,684	\$168,059	\$166,618
SUPPLIES AND MATERIALS	\$20	\$14	\$3	\$20	\$20
PROPERTY AND EQUIPMENT	\$23	\$21	\$51	\$110	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$580	\$605
SOCIAL SERVICES	\$33,484	\$41,889	\$44,550	\$32,830	\$16,721
CONTRACTUAL SERVICES	\$115,540	\$110,803	\$111,081	\$134,518	\$149,162
FIXED & MISCELLANEOUS CHARGE	\$1	(\$1)	\$0	\$0	\$0
TOTAL	\$205,651	\$212,070	\$217,104	\$220,056	\$210,252
FUNDING SUMMARY					
CITY FUNDS				\$70,133	\$64,245
STATE				\$76,700	\$75,544
MEDICAL ASSISTANCE ADMINISTRAT				\$5,993	\$4,345
PROTECTIVE SERVICES				\$419	\$419
SAFETY-NET				\$66,127	\$66,619
TANF-EMERGENCY ASSIST FAMILIES				\$2,144	\$2,144
TEMP ASSIST FOR NEEDY FAMILIES				\$2,017	\$2,017
FEDERAL - OTHER				\$73,222	\$70,464
FOOD STAMP ADMINISTRATION				\$8,721	\$7,482
FOOD STAMP EMPLOY.& TRAINING				\$4	\$4
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$5,965	\$4,445
TANF--EMERGENCY ASSISTANCE				\$4,288	\$4,288
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,038	\$19,038
TOTAL				\$220,056	\$210,252

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,709	\$1,641	\$1,553	\$2,152	\$2,153
FULL TIME SALARIED	\$1,490	\$1,408	\$1,351	\$2,058	\$2,059
ADDITIONAL GROSS PAY	\$218	\$233	\$202	\$94	\$94
OTHER THAN PERSONAL SERVICES	\$27,639	\$33,911	\$48,776	\$27,221	\$22,000
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$261	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$99	\$1,880	\$0
OTHER SERVICES AND CHARGES	\$188	\$616	\$408	\$1,350	\$22,000
SOCIAL SERVICES	\$24,921	\$31,080	\$45,763	\$22,000	\$0
CONTRACTUAL SERVICES	\$2,530	\$2,216	\$2,506	\$1,730	\$0
TOTAL	\$29,347	\$35,552	\$50,329	\$29,374	\$24,153
FUNDING SUMMARY					
CITY FUNDS				\$655	\$655
STATE				\$1	\$1
MEDICAL ASSISTANCE ADMINISTRAT				\$1	\$1
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$28,718	\$23,497
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOOD STAMP ADMINISTRATION				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$28,716	\$23,494
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$0
TOTAL				\$29,374	\$24,153

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$40,633	\$42,337	\$44,476	\$46,972	\$47,014
FULL TIME SALARIED	\$37,071	\$38,387	\$41,121	\$46,004	\$46,046
UNSALARIED	\$76	\$75	\$47	\$0	\$0
ADDITIONAL GROSS PAY	\$3,486	\$3,875	\$3,309	\$968	\$968
OTHER THAN PERSONAL SERVICES	\$43,665	\$47,400	\$46,011	\$38,878	\$37,153
SUPPLIES AND MATERIALS	\$0	\$686	\$381	\$619	\$774
PROPERTY AND EQUIPMENT	\$1,252	\$2,618	\$1,152	\$1,568	\$1,528
OTHER SERVICES AND CHARGES	\$0	\$38	\$746	\$1,266	\$1,198
CONTRACTUAL SERVICES	\$42,414	\$44,058	\$43,732	\$35,426	\$33,654
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$84,299	\$89,737	\$90,487	\$85,850	\$84,167
FUNDING SUMMARY					
CITY FUNDS				\$41,094	\$40,206
STATE				\$13,778	\$13,426
CHILD SUPPORT ADMINISTRATION				\$257	\$249
MEDICAL ASSISTANCE ADMINISTRAT				\$12,891	\$12,574
PERSONAL SERVICES REIMB				\$0	\$0
PROTECTIVE SERVICES				\$630	\$603
FEDERAL - OTHER				\$30,978	\$30,536
CHILD SUPPORT ADMINISTRATION				\$1,003	\$974
FOOD STAMP ADMINISTRATION				\$2,550	\$2,468
FOOD STAMP EMPLOY.& TRAINING				\$2,291	\$2,279
FOOD STAMPS				\$786	\$756
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$12,022	\$11,736
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$1	\$1
SPECIAL PROJECTS				\$3	\$3
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,253	\$12,253
TRAINING				\$69	\$66
TOTAL				\$85,850	\$84,167

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$62,215	\$63,173	\$65,886	\$55,380	\$55,450
FULL TIME SALARIED	\$57,454	\$58,383	\$60,999	\$54,777	\$54,846
UNSALARIED	\$117	\$107	\$101	\$0	\$0
ADDITIONAL GROSS PAY	\$4,645	\$4,682	\$4,786	\$603	\$603
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$117	\$667	\$490	\$1,101	\$1,101
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$3	\$0
PROPERTY AND EQUIPMENT	\$117	\$421	\$233	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$101	\$101
CONTRACTUAL SERVICES	\$0	\$246	\$256	\$998	\$1,000
TOTAL	\$62,332	\$63,839	\$66,376	\$56,482	\$56,551
FUNDING SUMMARY					
CITY FUNDS				\$26,332	\$26,331
STATE				\$7,276	\$7,317
CHILD SUPPORT ADMINISTRATION				\$53	\$53
MEDICAL ASSISTANCE ADMINISTRAT				\$7,213	\$7,254
PROTECTIVE SERVICES				\$10	\$10
FEDERAL - OTHER				\$22,873	\$22,903
CHILD SUPPORT ADMINISTRATION				\$198	\$198
FOOD STAMP ADMINISTRATION				\$62	\$62
FOOD STAMP EMPLOY.& TRAINING				\$2,295	\$2,294
FOOD STAMPS				\$549	\$549
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$7,202	\$7,232
SPECIAL PROJECTS				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,568	\$12,568
TOTAL				\$56,482	\$56,551

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$63,804	\$68,706	\$71,233	\$76,559	\$76,770
FULL TIME SALARIED	\$56,112	\$61,005	\$64,068	\$71,321	\$71,531
UNSALARIED	\$496	\$534	\$111	\$0	\$0
ADDITIONAL GROSS PAY	\$7,196	\$7,167	\$7,055	\$5,238	\$5,238
OTHER THAN PERSONAL SERVICES	\$18,253	\$17,614	\$25,172	\$20,487	\$20,052
SUPPLIES AND MATERIALS	\$38	\$43	\$15	\$592	\$580
PROPERTY AND EQUIPMENT	\$226	\$66	\$1,431	\$140	\$140
OTHER SERVICES AND CHARGES	\$16,493	\$16,883	\$17,902	\$18,143	\$17,720
CONTRACTUAL SERVICES	\$1,496	\$622	\$5,824	\$1,612	\$1,612
TOTAL	\$82,057	\$86,320	\$96,405	\$97,047	\$96,822
FUNDING SUMMARY					
CITY FUNDS				\$726	\$726
STATE				\$47,997	\$47,884
CHILD SUPPORT ADMINISTRATION				\$1	\$1
MEDICAL ASSISTANCE ADMINISTRAT				\$47,995	\$47,883
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$48,324	\$48,211
CHILD SUPPORT ADMINISTRATION				\$5	\$5
FOOD STAMP ADMINISTRATION				\$1	\$1
FOOD STAMP EMPLOY.& TRAINING				\$46	\$46
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$48,031	\$47,919
SPECIAL PROJECTS				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$240	\$240
TOTAL				\$97,047	\$96,822

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$31,605	\$34,419	\$35,759	\$35,669	\$35,703
FULL TIME SALARIED	\$29,167	\$31,988	\$33,295	\$33,104	\$33,138
UNSALARIED	\$8	\$45	\$55	\$0	\$0
ADDITIONAL GROSS PAY	\$2,430	\$2,386	\$2,409	\$2,565	\$2,565
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,647,493	\$5,780,816	\$5,291,441	\$4,953,503	\$5,644,486
OTHER SERVICES AND CHARGES	\$4,066	\$3,909	\$4,013	\$2,975	\$975
SOCIAL SERVICES	\$4,305,200	\$5,494,956	\$5,026,487	\$4,665,622	\$5,380,105
CONTRACTUAL SERVICES	\$338,227	\$281,951	\$260,941	\$284,907	\$263,407
TOTAL	\$4,679,098	\$5,815,235	\$5,327,200	\$4,989,172	\$5,680,189
FUNDING SUMMARY					
CITY FUNDS				\$4,796,791	\$5,509,249
STATE				\$112,057	\$101,336
MEDICAID-HEALTH & MEDICAL CARE				\$94,219	\$83,481
MEDICAL ASSISTANCE ADMINISTRAT				\$17,838	\$17,855
FEDERAL - OTHER				\$80,324	\$69,604
MEDICAL ASSISTANCE PROGRAM				\$62,493	\$51,755
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$17,831	\$17,848
TOTAL				\$4,989,172	\$5,680,189

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$30,736	\$34,672	\$38,600	\$39,048	\$38,340
FULL TIME SALARIED	\$27,488	\$31,343	\$35,545	\$37,253	\$37,301
UNSALARIED	\$26	\$30	\$33	\$0	\$0
ADDITIONAL GROSS PAY	\$3,222	\$3,300	\$3,022	\$1,795	\$1,040
OTHER THAN PERSONAL SERVICES	\$13,454	\$17,956	\$18,762	\$26,901	\$21,457
SUPPLIES AND MATERIALS	\$25	\$60	\$183	\$1,061	\$1,751
PROPERTY AND EQUIPMENT	\$86	\$229	\$441	\$501	\$491
OTHER SERVICES AND CHARGES	\$2,722	\$2,975	\$4,276	\$10,852	\$6,037
SOCIAL SERVICES	\$5,060	\$5,043	\$5,573	\$4,988	\$4,988
CONTRACTUAL SERVICES	\$5,561	\$9,650	\$8,266	\$9,499	\$8,190
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$25	\$0	\$0
TOTAL	\$44,190	\$52,629	\$57,362	\$65,948	\$59,797
FUNDING SUMMARY					
CITY FUNDS				\$8,355	\$8,583
STATE				\$9,909	\$9,641
CHILD SUPPORT ADMINISTRATION				\$8,776	\$8,508
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$0
SPECIAL PROJECTS				\$1,133	\$1,133
FEDERAL - OTHER				\$47,684	\$41,573
CHILD SUPPORT ADMINISTRATION				\$47,616	\$41,505
FOOD STAMP ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$68	\$68
TOTAL				\$65,948	\$59,797

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$156,411	\$140,629	\$149,936	\$143,034	\$142,451
FULL TIME SALARIED	\$139,570	\$124,390	\$131,313	\$123,048	\$123,155
UNSALARIED	\$47	\$80	\$55	\$0	\$0
ADDITIONAL GROSS PAY	\$16,794	\$16,159	\$18,568	\$19,986	\$19,296
OTHER THAN PERSONAL SERVICES	\$52,595	\$55,173	\$56,768	\$55,489	\$55,285
SUPPLIES AND MATERIALS	\$632	\$672	\$515	\$1,938	\$1,941
PROPERTY AND EQUIPMENT	\$913	\$396	\$770	\$573	\$160
OTHER SERVICES AND CHARGES	\$47,269	\$51,153	\$51,162	\$48,040	\$48,040
CONTRACTUAL SERVICES	\$3,781	\$2,953	\$4,321	\$4,939	\$5,145
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$209,006	\$195,803	\$206,704	\$198,523	\$197,737
FUNDING SUMMARY					
CITY FUNDS				\$75,980	\$72,721
STATE				\$32,242	\$33,544
CHILD SUPPORT ADMINISTRATION				\$336	\$335
MEDICAID-HEALTH & MEDICAL CARE				\$9,127	\$9,127
MEDICAL ASSISTANCE ADMINISTRAT				\$20,950	\$22,255
PROTECTIVE SERVICES				\$301	\$300
TRAINING				\$1,528	\$1,528
FEDERAL - OTHER				\$90,301	\$91,471
CHILD SUPPORT ADMINISTRATION				\$1,316	\$1,311
FOOD STAMP ADMINISTRATION				\$25,874	\$25,771
FOOD STAMP EMPLOY.& TRAINING				\$6,555	\$6,522
FOOD STAMPS				\$109	\$108
MEDICAL ASSISTANCE PROGRAM				\$4,446	\$4,446
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$13,673	\$14,987
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$39	\$37
SPECIAL PROJECTS				\$300	\$300
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$37,824	\$37,824
TRAINING				\$166	\$165
TOTAL				\$198,523	\$197,737

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance

Grants

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,167,404	\$1,258,509	\$1,329,034	\$1,477,804	\$1,562,597
SOCIAL SERVICES	\$1,167,404	\$1,258,509	\$1,329,034	\$1,477,804	\$1,562,597
TOTAL	\$1,167,404	\$1,258,509	\$1,329,034	\$1,477,804	\$1,562,597
FUNDING SUMMARY					
CITY FUNDS				\$549,142	\$568,791
STATE				\$590,026	\$636,320
EMERGENCY ASSIST FOR ADULT				\$12,830	\$13,924
SAFETY-NET				\$244,752	\$272,441
SPECIAL PROJECTS				\$73,741	\$83,014
TANF-EMERGENCY ASSIST FAMILIES				\$9,807	\$10,879
TEMP ASSIST FOR NEEDY FAMILIES				\$123,195	\$122,038
WORK NOW				\$125,701	\$134,024
FEDERAL - OTHER				\$338,636	\$357,486
SPECIAL PROJECTS				\$28,669	\$32,215
TANF--EMERGENCY ASSISTANCE				\$19,613	\$21,758
TANF-SAFETY NET				\$29,767	\$29,767
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$260,587	\$273,747
TOTAL				\$1,477,804	\$1,562,597

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance

Support Grants

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$23,022	\$19,710	\$20,421	\$124,338	\$22,569
SOCIAL SERVICES	\$17,804	\$17,747	\$18,242	\$115,361	\$13,592
CONTRACTUAL SERVICES	\$5,218	\$1,963	\$2,179	\$8,977	\$8,977
TOTAL	\$23,022	\$19,710	\$20,421	\$124,338	\$22,569
FUNDING SUMMARY					
CITY FUNDS				\$11,862	\$11,862
STATE				\$26,419	\$6,065
100% STATE				\$363	\$363
EMERGENCY ASSIST FOR ADULT				\$2,090	\$2,090
SAFETY-NET				\$538	\$538
TANF-EMERGENCY ASSIST FAMILIES				\$259	\$259
TEMP ASSIST FOR NEEDY FAMILIES				\$23,169	\$2,815
FEDERAL - OTHER				\$86,056	\$4,642
ARRA TANF EMERGENCY CONTINGENCY				\$81,415	\$0
TANF--EMERGENCY ASSISTANCE				\$518	\$518
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,124	\$4,124
TOTAL				\$124,338	\$22,569

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job- Related Training

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$1,107	\$369
UNSALARIED	\$0	\$0	\$0	\$1,087	\$362
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$20	\$7
OTHER THAN PERSONAL SERVICES	\$123,219	\$108,636	\$115,784	\$107,368	\$86,997
SOCIAL SERVICES	\$123,219	\$108,636	\$115,784	\$97,576	\$83,733
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$9,791	\$3,264
TOTAL	\$123,219	\$108,636	\$115,784	\$108,474	\$87,366
FUNDING SUMMARY					
CITY FUNDS				\$52,529	\$43,894
STATE				\$1,941	\$742
EMERGENCY INCOME MAINTANCE ADM				\$142	\$142
TEMP ASSIST FOR NEEDY FAMILIES				\$1,799	\$600
FEDERAL - OTHER				\$54,004	\$42,730
ARRA TANF EMERGENCY CONTINGENCY				\$9,105	\$3,035
FOOD STAMP EMPLOY.& TRAINING				\$10,866	\$10,234
TANF EMPLOYMENT ADMINISTRATION				\$26,700	\$26,700
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,333	\$2,762
TOTAL				\$108,474	\$87,366

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$78,549	\$79,165	\$79,658	\$78,110	\$74,381
SOCIAL SERVICES	\$53,007	\$51,083	\$49,833	\$51,278	\$51,278
CONTRACTUAL SERVICES	\$25,542	\$28,082	\$29,825	\$26,832	\$23,103
TOTAL	\$78,549	\$79,165	\$79,658	\$78,110	\$74,381
FUNDING SUMMARY					
CITY FUNDS				\$25,848	\$25,848
STATE				\$25,191	\$25,191
SAFETY-NET				\$24,744	\$24,744
TEMP ASSIST FOR NEEDY FAMILIES				\$448	\$448
FEDERAL - OTHER				\$23,341	\$23,341
TANF EMPLOYMENT ADMINISTRATION				\$22,445	\$22,445
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$896	\$896
INTRA CITY				\$3,729	\$0
SOCIAL SERVICES/FEES				\$3,729	\$0
TOTAL				\$78,110	\$74,381

Department of Homeless Services

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Adult Shelter Administration & Support	\$5,489	\$5,989	\$3,639	\$5,591	\$5,710
Adult Shelter Intake and Placement	\$7,021	\$7,243	\$7,809	\$8,844	\$8,699
Adult Shelter Operations	\$214,389	\$209,104	\$204,220	\$191,858	\$179,502
Family Shelter Administration & Support	\$4,600	\$5,623	\$5,851	\$6,047	\$5,874
Family Shelter Intake and Placement	\$21,719	\$23,448	\$26,620	\$25,398	\$25,925
Family Shelter Operations	\$350,294	\$379,746	\$369,267	\$378,568	\$351,022
General Administration	\$56,312	\$62,077	\$67,806	\$57,337	\$55,768
Outreach, Drop-in and Reception Services	\$26,071	\$27,921	\$22,450	\$20,161	\$12,985
Prevention and Aftercare	\$20,323	\$20,632	\$27,022	\$35,944	\$15,537
Rental Assistance and Housing Placement	\$26,429	\$43,748	\$116,624	\$184,927	\$38,216
Total	\$732,647	\$785,533	\$851,310	\$914,674	\$699,239
Funding Summary					
City Funds	\$347,749	\$360,226	\$350,281	\$340,258	\$329,060
State	\$210,231	\$224,474	\$228,529	\$228,585	\$216,564
Federal - CD	\$5,225	\$6,365	\$4,441	\$13,147	\$4,553
Federal - Other	\$147,322	\$156,092	\$164,859	\$187,740	\$145,941
Intra City	\$22,120	\$38,375	\$103,199	\$144,944	\$3,121
Total	\$732,647	\$785,533	\$851,310	\$914,674	\$699,239
Full-Time Positions	2,039	2,052	2,026	2,078	2,044
Full-Time Equivalent Positions	39	32	1	2	2
Total Positions	2,078	2,084	2,027	2,080	2,046

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$118	\$41	\$17	\$176	\$580	\$0	\$1	\$1	\$0	\$582	\$758	\$755	\$376

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$5,489	\$5,989	\$3,639	\$5,591	\$5,710
Total	\$5,489	\$5,989	\$3,639	\$5,591	\$5,710
Funding Summary					
City Funds				\$3,844	\$3,963
State				\$1,636	\$1,636
Federal - Other				\$111	\$111
Total				\$5,591	\$5,710
Full-Time Budgeted Positions				83	83

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$7,021	\$7,243	\$7,809	\$8,844	\$8,699
Total	\$7,021	\$7,243	\$7,809	\$8,844	\$8,699
Funding Summary					
City Funds				\$6,407	\$6,470
State				\$2,229	\$2,229
Federal - Other				\$207	\$0
Total				\$8,844	\$8,699
Full-Time Budgeted Positions				231	228

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$17,061	\$14,987	\$15,385	\$17,794	\$17,341
Other than Personal Services	\$197,327	\$194,117	\$188,835	\$174,064	\$162,162
Total	\$214,389	\$209,104	\$204,220	\$191,858	\$179,502
Funding Summary					
City Funds				\$113,011	\$113,618
State				\$64,642	\$64,642
Federal - CD				\$7,581	\$0
Federal - Other				\$5,552	\$171
Intra City				\$1,072	\$1,072
Total				\$191,858	\$179,502
Full-Time Budgeted Positions				339	330

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

Funding for the administration of contracted and directly-run shelters for homeless families with children and for adult families without minor children.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$4,600	\$5,623	\$5,851	\$6,047	\$5,874
Total	\$4,600	\$5,623	\$5,851	\$6,047	\$5,874
Funding Summary					
City Funds				\$2,041	\$1,868
State				\$1,265	\$1,265
Federal - Other				\$2,741	\$2,741
Total				\$6,047	\$5,874
Full-Time Budgeted Positions				102	102

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

Funding for shelter intake, eligibility determination and placement for families with children and for adult families without minor children.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$21,719	\$23,448	\$26,620	\$25,398	\$25,925
Total	\$21,719	\$23,448	\$26,620	\$25,398	\$25,925
Funding Summary					
City Funds				\$8,492	\$9,856
State				\$4,043	\$4,043
Federal - Other				\$12,862	\$12,026
Total				\$25,398	\$25,925
Full-Time Budgeted Positions				530	530

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

Funding for the operation of contracted and directly-run shelters for homeless families with children and for adult families without minor children.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$11,771	\$10,926	\$9,788	\$11,736	\$11,756
Other than Personal Services	\$338,523	\$368,820	\$359,479	\$366,832	\$339,266
Total	\$350,294	\$379,746	\$369,267	\$378,568	\$351,022
Funding Summary					
City Funds				\$147,904	\$140,191
State				\$111,522	\$100,637
Federal - CD				\$5,012	\$4,000
Federal - Other				\$112,130	\$104,195
Intra City				\$2,000	\$2,000
Total				\$378,568	\$351,022
Full-Time Budgeted Positions				263	263

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$39,216	\$43,026	\$48,952	\$38,324	\$37,936
Other than Personal Services	\$17,097	\$19,051	\$18,854	\$19,013	\$17,833
Total	\$56,312	\$62,077	\$67,806	\$57,337	\$55,768
Funding Summary					
City Funds				\$26,311	\$26,382
State				\$16,368	\$16,089
Federal - Other				\$14,658	\$13,298
Total				\$57,337	\$55,768
Full-Time Budgeted Positions				403	394

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

Funding for outreach contracts and drop-in centers which serve people living on the streets and public spaces. The programs engage hard to serve clients and transition them to permanent housing and/or shelter.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$872	\$718	\$803	\$869	\$872
Other than Personal Services	\$25,199	\$27,203	\$21,647	\$19,291	\$12,114
Total	\$26,071	\$27,921	\$22,450	\$20,161	\$12,985
Funding Summary					
City Funds				\$703	\$793
State				\$12,034	\$10,514
Federal - CD				\$553	\$553
Federal - Other				\$6,822	\$1,076
Intra City				\$49	\$49
Total				\$20,161	\$12,985
Full-Time Budgeted Positions				18	18

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

Funding for homelessness prevention and for aftercare services for formerly homeless families and adults. Services include housing mediation, case management, short-term financial assistance and anti-eviction programs.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$0	\$162	\$400	\$0	\$0
Other than Personal Services	\$20,323	\$20,470	\$26,622	\$35,944	\$15,537
Total	\$20,323	\$20,632	\$27,022	\$35,944	\$15,537
Funding Summary					
City Funds				\$5,076	\$3,462
State				\$2,723	\$3,002
Federal - Other				\$28,145	\$9,073
Total				\$35,944	\$15,537
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

Funding for permanent and transitional housing including the Advantage and Housing Stability Plus rental assistance programs, and Supportive SROs for clients leaving shelter or the street.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$4,753	\$3,027	\$2,989	\$5,197	\$4,640
Other than Personal Services	\$21,676	\$40,721	\$113,635	\$179,730	\$33,576
Total	\$26,429	\$43,748	\$116,624	\$184,927	\$38,216
Funding Summary					
City Funds				\$26,468	\$22,457
State				\$12,123	\$12,508
Federal - Other				\$4,512	\$3,251
Intra City				\$141,823	\$0
Total				\$184,927	\$38,216
Full-Time Budgeted Positions				109	96

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter

Administration & Support

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$5,489	\$5,989	\$3,639	\$5,591	\$5,710
FULL TIME SALARIED	\$5,153	\$5,432	\$3,427	\$5,185	\$5,205
UNSALARIED	\$30	\$46	\$25	\$5	\$5
ADDITIONAL GROSS PAY	\$305	\$510	\$187	\$400	\$500
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
TOTAL	\$5,489	\$5,989	\$3,639	\$5,591	\$5,710
FUNDING SUMMARY					
CITY FUNDS				\$3,844	\$3,963
STATE				\$1,636	\$1,636
PERSONAL SERVICES REIMB				\$1,560	\$1,560
SAFETY-NET				\$7	\$7
SHELTER CONTRACTS				\$63	\$63
TEMP ASSIST FOR NEEDY FAMILIES				\$6	\$6
FEDERAL - OTHER				\$111	\$111
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$111	\$111
TOTAL				\$5,591	\$5,710

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$7,021	\$7,243	\$7,809	\$8,844	\$8,699
FULL TIME SALARIED	\$5,956	\$6,224	\$6,741	\$8,336	\$8,191
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
UNSALARIED	\$5	\$3	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,001	\$946	\$984	\$487	\$487
FRINGE BENEFITS	\$57	\$70	\$85	\$21	\$21
TOTAL	\$7,021	\$7,243	\$7,809	\$8,844	\$8,699
FUNDING SUMMARY					
CITY FUNDS				\$6,407	\$6,470
STATE				\$2,229	\$2,229
PERSONAL SERVICES REIMB				\$1,001	\$1,001
SHELTER CONTRACTS				\$1,228	\$1,228
FEDERAL - OTHER				\$207	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$207	\$0
TOTAL				\$8,844	\$8,699

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$17,061	\$14,987	\$15,385	\$17,794	\$17,341
FULL TIME SALARIED	\$14,941	\$13,026	\$13,450	\$15,953	\$15,500
UNSALARIED	\$0	\$12	\$0	\$10	\$10
ADDITIONAL GROSS PAY	\$1,986	\$1,841	\$1,813	\$1,773	\$1,773
FRINGE BENEFITS	\$134	\$107	\$123	\$58	\$58
OTHER THAN PERSONAL SERVICES	\$197,327	\$194,117	\$188,835	\$174,064	\$162,162
SUPPLIES AND MATERIALS	\$5,935	\$6,831	\$5,711	\$3,912	\$5,095
PROPERTY AND EQUIPMENT	\$556	\$1,399	\$279	\$586	\$728
OTHER SERVICES AND CHARGES	\$9,515	\$10,037	\$11,467	\$12,141	\$12,972
SOCIAL SERVICES	\$430	\$381	\$331	\$499	\$499
CONTRACTUAL SERVICES	\$180,257	\$175,464	\$171,043	\$156,919	\$142,860
FIXED & MISCELLANEOUS CHARGE	\$635	\$5	\$4	\$7	\$7
TOTAL	\$214,389	\$209,104	\$204,220	\$191,858	\$179,502
FUNDING SUMMARY					
CITY FUNDS				\$113,011	\$113,618
STATE				\$64,642	\$64,642
ADMINISTRATIVE EXP REIMB				\$246	\$246
PERSONAL SERVICES REIMB				\$31	\$31
SAFETY-NET				\$5,001	\$5,001
SHELTER CONTRACTS				\$59,362	\$59,362
TEMP ASSIST FOR NEEDY FAMILIES				\$1	\$1
FEDERAL - CD				\$7,581	\$0
Comm development block entitlement -ARRA				\$5,689	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,892	\$0
FEDERAL - OTHER				\$5,552	\$171
EMERGENCY SHELTER GRANTS PROGRAM				\$5,381	\$0
SUPPORTIVE HOUSING PROGRAM				\$156	\$156
TANF - ADMINISTRATIVE EXPENSES				\$13	\$13
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2	\$2
INTRA CITY				\$1,072	\$1,072
SOCIAL SERVICES/FEES				\$1,072	\$1,072
TOTAL				\$191,858	\$179,502

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter

Administration & Support

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$4,600	\$5,623	\$5,851	\$6,047	\$5,874
FULL TIME SALARIED	\$4,280	\$5,061	\$5,933	\$5,921	\$5,749
UNSALARIED	\$21	\$23	\$26	\$6	\$6
ADDITIONAL GROSS PAY	\$299	\$539	(\$108)	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,600	\$5,623	\$5,851	\$6,047	\$5,874
FUNDING SUMMARY					
CITY FUNDS				\$2,041	\$1,868
STATE				\$1,265	\$1,265
PERSONAL SERVICES REIMB				\$1,009	\$1,009
SAFETY-NET				\$23	\$23
SHELTER CONTRACTS				\$212	\$212
TEMP ASSIST FOR NEEDY FAMILIES				\$21	\$21
FEDERAL - OTHER				\$2,741	\$2,741
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,741	\$2,741
TOTAL				\$6,047	\$5,874

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$21,719	\$23,448	\$26,620	\$25,398	\$25,925
FULL TIME SALARIED	\$17,710	\$19,044	\$21,679	\$21,946	\$21,935
UNSALARIED	\$9	\$5	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$3,963	\$4,355	\$4,897	\$3,432	\$3,971
FRINGE BENEFITS	\$37	\$44	\$41	\$20	\$20
TOTAL	\$21,719	\$23,448	\$26,620	\$25,398	\$25,925
FUNDING SUMMARY					
CITY FUNDS				\$8,492	\$9,856
STATE				\$4,043	\$4,043
PERSONAL SERVICES REIMB				\$3,684	\$3,684
TEMP ASSIST FOR NEEDY FAMILIES				\$359	\$359
FEDERAL - OTHER				\$12,862	\$12,026
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$837	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,026	\$12,026
TOTAL				\$25,398	\$25,925

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$11,771	\$10,926	\$9,788	\$11,736	\$11,756
FULL TIME SALARIED	\$9,997	\$9,278	\$8,531	\$10,437	\$10,457
UNSALARIED	\$4	\$7	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$1,722	\$1,592	\$1,205	\$1,285	\$1,285
FRINGE BENEFITS	\$48	\$50	\$49	\$14	\$14
OTHER THAN PERSONAL SERVICES	\$338,523	\$368,820	\$359,479	\$366,832	\$339,266
SUPPLIES AND MATERIALS	\$4,574	\$4,356	\$4,437	\$4,779	\$7,490
PROPERTY AND EQUIPMENT	\$1,193	\$1,295	\$571	\$2,118	\$920
OTHER SERVICES AND CHARGES	\$6,819	\$3,645	\$1,709	\$7,775	\$7,467
SOCIAL SERVICES	\$7,781	\$7,156	\$626	\$0	\$0
CONTRACTUAL SERVICES	\$318,155	\$352,368	\$352,136	\$352,160	\$323,388
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$1	\$2
TOTAL	\$350,294	\$379,746	\$369,267	\$378,568	\$351,022
FUNDING SUMMARY					
CITY FUNDS				\$147,904	\$140,191
STATE				\$111,522	\$100,637
ADMINISTRATIVE EXP REIMB				\$1,661	\$1,661
PERSONAL SERVICES REIMB				\$557	\$557
SAFETY-NET				\$53,439	\$49,327
SHELTER CONTRACTS				\$15	\$15
TEMP ASSIST FOR NEEDY FAMILIES				\$55,851	\$49,077
FEDERAL - CD				\$5,012	\$4,000
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,012	\$4,000
FEDERAL - OTHER				\$112,130	\$104,195
EMERGENCY SHELTER GRANTS PROGRAM				\$226	\$0
TANF - ADMINISTRATIVE EXPENSES				\$10,216	\$10,216
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$101,689	\$93,979
INTRA CITY				\$2,000	\$2,000
SOCIAL SERVICES/FEES				\$2,000	\$2,000
TOTAL				\$378,568	\$351,022

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

General

Administration

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$39,216	\$43,026	\$48,952	\$38,324	\$37,936
FULL TIME SALARIED	\$33,470	\$36,804	\$42,501	\$36,054	\$35,574
OTHER SALARIED	\$141	\$96	\$76	\$40	\$40
UNSALARIED	\$240	\$212	\$213	\$98	\$68
ADDITIONAL GROSS PAY	\$4,352	\$4,860	\$5,161	\$1,009	\$1,251
FRINGE BENEFITS	\$934	\$1,007	\$978	\$1,124	\$1,002
MISCELLANEOUS EXPENSE	\$78	\$46	\$22	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,097	\$19,051	\$18,854	\$19,013	\$17,833
SUPPLIES AND MATERIALS	\$1,395	\$2,053	\$2,236	\$1,824	\$828
PROPERTY AND EQUIPMENT	\$602	\$1,119	\$410	\$272	\$288
OTHER SERVICES AND CHARGES	\$9,444	\$9,662	\$9,638	\$12,686	\$13,796
SOCIAL SERVICES	\$0	\$98	\$95	\$0	\$0
CONTRACTUAL SERVICES	\$5,531	\$5,982	\$6,413	\$4,164	\$2,859
FIXED & MISCELLANEOUS CHARGE	\$125	\$138	\$62	\$67	\$61
TOTAL	\$56,312	\$62,077	\$67,806	\$57,337	\$55,768
FUNDING SUMMARY					
CITY FUNDS				\$26,311	\$26,382
STATE				\$16,368	\$16,089
ADMINISTRATIVE EXP REIMB				\$2,072	\$1,949
PERSONAL SERVICES REIMB				\$5,258	\$5,258
SAFETY-NET				\$797	\$783
SHELTER CONTRACTS				\$7,514	\$7,386
TEMP ASSIST FOR NEEDY FAMILIES				\$726	\$713
FEDERAL - OTHER				\$14,658	\$13,298
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$885	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$294	\$0
TANF - ADMINISTRATIVE EXPENSES				\$3,302	\$3,102
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,177	\$10,196
TOTAL				\$57,337	\$55,768

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$872	\$718	\$803	\$869	\$872
FULL TIME SALARIED	\$762	\$638	\$716	\$781	\$783
UNSALARIED	\$8	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$101	\$74	\$87	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$25,199	\$27,203	\$21,647	\$19,291	\$12,114
CONTRACTUAL SERVICES	\$25,199	\$27,203	\$21,647	\$19,291	\$12,114
TOTAL	\$26,071	\$27,921	\$22,450	\$20,161	\$12,985
FUNDING SUMMARY					
CITY FUNDS				\$703	\$793
STATE				\$12,034	\$10,514
PERSONAL SERVICES REIMB				\$253	\$253
SHELTER CONTRACTS				\$11,780	\$10,260
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$6,822	\$1,076
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$5,846	\$1,076
EMERGENCY SHELTER GRANTS PROGRAM				\$976	\$0
INTRA CITY				\$49	\$49
SOCIAL SERVICES/FEES				\$49	\$49
TOTAL				\$20,161	\$12,985

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$162	\$400	\$0	\$0
FULL TIME SALARIED	\$0	\$152	\$388	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$10	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,323	\$20,470	\$26,622	\$35,944	\$15,537
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$909	\$499
CONTRACTUAL SERVICES	\$20,323	\$20,470	\$26,622	\$35,035	\$15,038
TOTAL	\$20,323	\$20,632	\$27,022	\$35,944	\$15,537
FUNDING SUMMARY					
CITY FUNDS				\$5,076	\$3,462
STATE				\$2,723	\$3,002
ADMINISTRATIVE EXP REIMB				\$131	\$254
SAFETY-NET				\$15	\$30
SHELTER CONTRACTS				\$137	\$266
TANF-EMERGENCY ASSIST FAMILIES				\$1,500	\$1,500
TEMP ASSIST FOR NEEDY FAMILIES				\$939	\$952
FEDERAL - OTHER				\$28,145	\$9,073
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$23,053	\$3,755
TANF - ADMINISTRATIVE EXPENSES				\$214	\$414
TANF--EMERGENCY ASSISTANCE				\$3,000	\$3,000
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,878	\$1,904
TOTAL				\$35,944	\$15,537

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$4,753	\$3,027	\$2,989	\$5,197	\$4,640
FULL TIME SALARIED	\$4,239	\$2,675	\$2,703	\$3,413	\$2,856
UNSALARIED	\$0	\$2	\$6	\$4	\$4
ADDITIONAL GROSS PAY	\$513	\$351	\$280	\$1,780	\$1,780
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$21,676	\$40,721	\$113,635	\$179,730	\$33,576
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$130
CONTRACTUAL SERVICES	\$21,465	\$40,721	\$113,635	\$178,415	\$33,446
FIXED & MISCELLANEOUS CHARGE	\$211	\$0	\$0	\$1,315	\$0
TOTAL	\$26,429	\$43,748	\$116,624	\$184,927	\$38,216
FUNDING SUMMARY					
CITY FUNDS				\$26,468	\$22,457
STATE				\$12,123	\$12,508
ADMINISTRATIVE EXP REIMB				\$141	\$141
PERSONAL SERVICES REIMB				\$792	\$792
SAFETY-NET				\$1	\$1
SHELTER CONTRACTS				\$480	\$2,000
SHELTERS				\$10,707	\$9,572
TEMP ASSIST FOR NEEDY FAMILIES				\$2	\$2
FEDERAL - OTHER				\$4,512	\$3,251
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$650	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$566	\$0
TANF - ADMINISTRATIVE EXPENSES				\$529	\$529
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,767	\$2,722
INTRA CITY				\$141,823	\$0
SOCIAL SERVICES/FEEES				\$141,823	\$0
TOTAL				\$184,927	\$38,216

Department of Correction

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Correction

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Administration-Academy and Training	\$17,503	\$36,660	\$34,389	\$5,835	\$5,908
Administration-Mgmt & Administration	\$43,445	\$44,558	\$46,784	\$36,971	\$68,611
Health and Programs	\$13,717	\$13,703	\$13,023	\$13,873	\$11,331
Jail Operations	\$759,202	\$784,258	\$826,099	\$895,267	\$851,772
Operations-Hospital Prison Ward	\$20,156	\$18,816	\$18,591	\$13,775	\$14,001
Operations-Infrastr. & Environ. Health	\$32,551	\$34,060	\$39,230	\$31,452	\$31,494
Operations-Rikers Security & Ops	\$63,186	\$33,603	\$32,084	\$22,259	\$21,231
Total	\$949,760	\$965,659	\$1,010,200	\$1,019,432	\$1,004,349
Funding Summary					
City Funds	\$913,457	\$926,553	\$974,990	\$982,754	\$950,690
Other Categorical	\$2,644	\$4,540	\$1,112	\$527	\$0
State	\$16,347	\$12,629	\$8,601	\$3,872	\$12,159
Federal - Other	\$17,068	\$21,495	\$25,069	\$31,882	\$41,309
Intra City	\$244	\$441	\$427	\$397	\$191
Total	\$949,760	\$965,659	\$1,010,200	\$1,019,432	\$1,004,349
Full-Time Positions - Civilian	1,380	1,406	1,420	1,559	1,612
Full-Time Positions - Uniform	9,203	9,149	9,068	8,662	8,176
Full-Time Equivalent Positions	78	78	65	52	52
Total Positions	10,661	10,633	10,553	10,273	9,840

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$836	\$361	\$302	\$1,499	\$144	\$0	\$8	\$26	\$217	\$395	\$1,894	\$1,894	\$1,821

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$17,122	\$35,998	\$33,811	\$5,465	\$5,467
Other than Personal Services	\$382	\$662	\$578	\$370	\$442
Total	\$17,503	\$36,660	\$34,389	\$5,835	\$5,908
Funding Summary					
City Funds				\$5,835	\$5,908
Total				\$5,835	\$5,908
Full-Time Positions - Civilian				14	14
Full-Time Positions - Uniform				70	70
Full-Time Budgeted Positions				84	84

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$24,885	\$27,047	\$25,924	\$20,531	\$21,695
Other than Personal Services	\$18,559	\$17,511	\$20,859	\$16,440	\$46,916
Total	\$43,445	\$44,558	\$46,784	\$36,971	\$68,611
Funding Summary					
City Funds				\$36,765	\$68,611
Intra City				\$206	\$0
Total				\$36,971	\$68,611
Full-Time Positions - Civilian				244	245
Full-Time Positions - Uniform				41	43
Full-Time Budgeted Positions				285	288

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Health and Programs

The programs range from discharge planning services to various correctional industries including the bakery, tailor shop, laundry, and print shop. These programs are designed to keep inmates healthy as well as attempt to eliminate the root cause of recidivism of inmates.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$6,718	\$6,392	\$6,566	\$5,750	\$5,521
Other than Personal Services	\$6,999	\$7,312	\$6,457	\$8,123	\$5,811
Total	\$13,717	\$13,703	\$13,023	\$13,873	\$11,331
Funding Summary					
City Funds				\$12,958	\$11,140
Other Categorical				\$527	\$0
State				\$1	\$0
Federal - Other				\$196	\$0
Intra City				\$191	\$191
Total				\$13,873	\$11,331
Full-Time Positions - Civilian				84	81
Full-Time Positions - Uniform				25	17
Full-Time Budgeted Positions				109	98

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Jail Operations

Funding for the operation of the jails on Rikers Island and in the Boroughs, custody of inmates at the various Court Pens and transportation of inmates from DOC facilities to and from court.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$681,658	\$700,829	\$738,791	\$804,184	\$773,380
Other than Personal Services	\$77,545	\$83,429	\$87,308	\$91,082	\$78,391
Total	\$759,202	\$784,258	\$826,099	\$895,267	\$851,772
Funding Summary					
City Funds				\$859,961	\$798,304
State				\$3,871	\$12,159
Federal - Other				\$31,435	\$41,309
Total				\$895,267	\$851,772
Full-Time Positions - Civilian				935	990
Full-Time Positions - Uniform				8,042	7,562
Full-Time Budgeted Positions				8,977	8,552

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

The Department maintains secure facilities in two City Hospitals including Elmhurst Hospital Prison Ward, for female inmates requiring acute psychiatric care and Bellevue Hospital Prison Ward, for male inmates requiring psychiatric or medical care.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$20,156	\$18,816	\$18,591	\$13,775	\$14,001
Total	\$20,156	\$18,816	\$18,591	\$13,775	\$14,001
Funding Summary					
City Funds				\$13,775	\$14,001
Total				\$13,775	\$14,001
Full-Time Budgeted Positions				202	202

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

DOC is charged with the complete responsibility of the infrastructure on Rikers Island, including building system improvements, facilities reconstruction, repair and daily maintenance.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$19,248	\$21,463	\$26,482	\$21,672	\$22,376
Other than Personal Services	\$13,304	\$12,597	\$12,749	\$9,780	\$9,118
Total	\$32,551	\$34,060	\$39,230	\$31,452	\$31,494
Funding Summary					
City Funds				\$31,452	\$31,494
Total				\$31,452	\$31,494
Full-Time Positions - Civilian				237	237
Full-Time Positions - Uniform				46	46
Full-Time Budgeted Positions				283	283

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

Provide operational security throughout all of the department's facilities including the Emergency Service Unit, the tactical team on call 24 hours a day for critical situations; the Tactical Search Operation, to assist in maintaining order and retrieving inmate contraband and the Rapid Response Team, for heightened security alerts on Rikers Island such as inmate escape attempt or potential riot situations.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$59,093	\$31,061	\$29,752	\$19,304	\$18,776
Other than Personal Services	\$4,092	\$2,542	\$2,332	\$2,955	\$2,456
Total	\$63,186	\$33,603	\$32,084	\$22,259	\$21,231
Funding Summary					
City Funds				\$22,008	\$21,231
Federal - Other				\$251	\$0
Total				\$22,259	\$21,231
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				236	236
Full-Time Budgeted Positions				281	281

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$17,122	\$35,998	\$33,811	\$5,465	\$5,467
FULL TIME SALARIED	\$14,861	\$29,608	\$28,999	\$5,465	\$5,467
ADDITIONAL GROSS PAY	\$2,195	\$6,314	\$4,643	\$0	\$0
FRINGE BENEFITS	\$65	\$76	\$169	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$382	\$662	\$578	\$370	\$442
SUPPLIES AND MATERIALS	\$57	\$68	\$74	\$40	\$140
PROPERTY AND EQUIPMENT	\$18	\$7	\$19	\$24	\$24
CONTRACTUAL SERVICES	\$307	\$587	\$485	\$306	\$278
TOTAL	\$17,503	\$36,660	\$34,389	\$5,835	\$5,908
FUNDING SUMMARY					
CITY FUNDS				\$5,835	\$5,908
TOTAL				\$5,835	\$5,908

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$24,885	\$27,047	\$25,924	\$20,531	\$21,695
FULL TIME SALARIED	\$22,467	\$24,163	\$23,408	\$20,531	\$21,695
UNSALARIED	\$7	\$0	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$2,354	\$2,818	\$2,456	\$0	\$0
FRINGE BENEFITS	\$57	\$66	\$51	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$18,559	\$17,511	\$20,859	\$16,440	\$46,916
SUPPLIES AND MATERIALS	\$1,394	\$1,353	\$2,076	\$295	\$390
PROPERTY AND EQUIPMENT	\$1,093	\$1,082	\$1,152	\$1,412	\$1,872
OTHER SERVICES AND CHARGES	\$9,131	\$8,906	\$11,687	\$8,817	\$8,502
CONTRACTUAL SERVICES	\$6,877	\$6,088	\$5,901	\$5,872	\$36,108
FIXED & MISCELLANEOUS CHARGE	\$64	\$82	\$42	\$44	\$44
TOTAL	\$43,445	\$44,558	\$46,784	\$36,971	\$68,611
FUNDING SUMMARY					
CITY FUNDS				\$36,765	\$68,611
INTRA CITY				\$206	\$0
OTHER SERVICES/FEES				\$206	\$0
TOTAL				\$36,971	\$68,611

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Health and Programs

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$6,718	\$6,392	\$6,566	\$5,750	\$5,521
FULL TIME SALARIED	\$5,853	\$5,654	\$5,727	\$5,685	\$5,521
UNSALARIED	\$17	\$10	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$826	\$709	\$818	\$43	\$0
FRINGE BENEFITS	\$22	\$19	\$20	\$22	\$0
OTHER THAN PERSONAL SERVICES	\$6,999	\$7,312	\$6,457	\$8,123	\$5,811
SUPPLIES AND MATERIALS	\$1,594	\$1,622	\$1,429	\$1,783	\$1,056
PROPERTY AND EQUIPMENT	\$563	\$333	\$592	\$998	\$573
OTHER SERVICES AND CHARGES	\$11	\$0	\$5	\$0	\$0
SOCIAL SERVICES	\$171	\$186	\$185	\$308	\$180
CONTRACTUAL SERVICES	\$4,660	\$5,170	\$4,246	\$5,033	\$4,001
TOTAL	\$13,717	\$13,703	\$13,023	\$13,873	\$11,331
FUNDING SUMMARY					
CITY FUNDS				\$12,958	\$11,140
OTHER CATEGORICAL				\$527	\$0
RYAN WHITE-MHRA GRANT				\$527	\$0
STATE				\$1	\$0
AID TO PROSECUTION				\$1	\$0
FEDERAL - OTHER				\$196	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$196	\$0
INTRA CITY				\$191	\$191
OTHER SERVICES/FEES				\$191	\$191
TOTAL				\$13,873	\$11,331

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Jail Operations	January 2010				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$681,658	\$700,829	\$738,791	\$804,184	\$773,380
FULL TIME SALARIED	\$503,945	\$512,246	\$555,349	\$607,553	\$579,460
UNSALARIED	\$2,712	\$2,790	\$3,005	\$3,138	\$3,142
ADDITIONAL GROSS PAY	\$156,619	\$166,425	\$160,616	\$169,128	\$165,826
FRINGE BENEFITS	\$18,382	\$19,367	\$19,821	\$24,366	\$24,952
OTHER THAN PERSONAL SERVICES	\$77,545	\$83,429	\$87,308	\$91,082	\$78,391
SUPPLIES AND MATERIALS	\$35,750	\$36,501	\$42,092	\$44,558	\$30,481
PROPERTY AND EQUIPMENT	\$1,293	\$945	\$1,034	\$847	\$1,049
OTHER SERVICES AND CHARGES	\$35,411	\$41,104	\$38,144	\$39,748	\$39,411
SOCIAL SERVICES	\$3,391	\$3,411	\$3,494	\$3,128	\$3,102
CONTRACTUAL SERVICES	\$1,374	\$1,277	\$2,382	\$2,713	\$1,622
FIXED & MISCELLANEOUS CHARGE	\$325	\$192	\$161	\$88	\$2,726
TOTAL	\$759,202	\$784,258	\$826,099	\$895,267	\$851,772
FUNDING SUMMARY					
CITY FUNDS				\$859,961	\$798,304
STATE				\$3,871	\$12,159
REIM STATE READY INMATES				\$439	\$1,757
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
TEMPORARY HOUSING STATE PRISON				\$2,323	\$9,293
FEDERAL - OTHER				\$31,435	\$41,309
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$2,094	\$3,346
SCHOOL BRKFST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
SSI BOUNTY PAYMENTS				\$4,506	\$754
STATE CRIMINAL ALIENS ASSISTAN				\$23,264	\$35,639
TOTAL				\$895,267	\$851,772

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$20,156	\$18,816	\$18,591	\$13,775	\$14,001
FULL TIME SALARIED	\$15,655	\$14,797	\$14,468	\$13,775	\$14,001
ADDITIONAL GROSS PAY	\$4,264	\$3,773	\$3,905	\$0	\$0
FRINGE BENEFITS	\$238	\$246	\$218	\$0	\$0
TOTAL	\$20,156	\$18,816	\$18,591	\$13,775	\$14,001
FUNDING SUMMARY					
CITY FUNDS				\$13,775	\$14,001
TOTAL				\$13,775	\$14,001

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$19,248	\$21,463	\$26,482	\$21,672	\$22,376
FULL TIME SALARIED	\$14,784	\$17,305	\$21,644	\$21,672	\$22,376
ADDITIONAL GROSS PAY	\$4,420	\$4,475	\$5,204	\$0	\$0
FRINGE BENEFITS	\$35	\$36	\$45	\$0	\$0
MISCELLANEOUS EXPENSE	\$8	(\$353)	(\$412)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,304	\$12,597	\$12,749	\$9,780	\$9,118
SUPPLIES AND MATERIALS	\$4,761	\$4,271	\$4,195	\$4,366	\$3,492
PROPERTY AND EQUIPMENT	\$75	\$146	\$65	\$204	\$118
CONTRACTUAL SERVICES	\$8,468	\$8,180	\$8,165	\$5,211	\$5,509
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$323	\$0	\$0
TOTAL	\$32,551	\$34,060	\$39,230	\$31,452	\$31,494
FUNDING SUMMARY					
CITY FUNDS				\$31,452	\$31,494
TOTAL				\$31,452	\$31,494

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Correction

Operations-Rikers

Security & Ops

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$59,093	\$31,061	\$29,752	\$19,304	\$18,776
FULL TIME SALARIED	\$41,050	\$21,779	\$21,275	\$19,304	\$18,776
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$17,283	\$9,154	\$8,359	\$0	\$0
FRINGE BENEFITS	\$760	\$128	\$119	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,092	\$2,542	\$2,332	\$2,955	\$2,456
SUPPLIES AND MATERIALS	\$2,758	\$1,562	\$1,410	\$1,704	\$1,453
PROPERTY AND EQUIPMENT	\$945	\$754	\$671	\$891	\$595
CONTRACTUAL SERVICES	\$389	\$226	\$251	\$360	\$408
TOTAL	\$63,186	\$33,603	\$32,084	\$22,259	\$21,231
FUNDING SUMMARY					
CITY FUNDS				\$22,008	\$21,231
FEDERAL - OTHER				\$251	\$0
BULLETPROOF VEST PROGRAM				\$251	\$0
TOTAL				\$22,259	\$21,231

Department for the Aging

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department For The Aging

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Administration & Contract Agency Support	\$52,970	\$53,990	\$56,545	\$54,242	\$52,464
Case Management	\$16,552	\$20,305	\$22,466	\$21,648	\$21,526
Homecare	\$25,408	\$26,670	\$25,749	\$21,703	\$16,466
Senior Centers and Meals	\$122,408	\$135,939	\$136,817	\$140,569	\$110,779
Senior Employment & Benefits	\$6,916	\$8,074	\$11,804	\$12,420	\$9,104
Senior Services	\$47,653	\$45,508	\$36,875	\$36,006	\$19,741
Total	\$271,907	\$290,487	\$290,255	\$286,589	\$230,080
Funding Summary					
City Funds	\$133,165	\$139,140	\$166,283	\$162,891	\$112,578
Other Categorical	\$6	\$10	\$32	\$122	\$0
State	\$34,673	\$37,650	\$38,682	\$37,129	\$36,968
Federal - CD	\$2,401	\$2,466	\$1,458	\$2,495	\$2,495
Federal - Other	\$101,088	\$110,472	\$82,723	\$82,996	\$77,261
Intra City	\$574	\$749	\$1,077	\$956	\$778
Total	\$271,907	\$290,487	\$290,255	\$286,589	\$230,080
Full-Time Positions	349	345	339	311	311
Full-Time Equivalent Positions	486	525	536	637	527
Total Positions	835	870	875	948	838

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$27	\$8	\$4	\$39	\$203	\$0	\$0	\$0	\$0	\$203	\$242	\$240	\$123

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

Personnel, supplies, and support contracts to provide for administration and program oversight. Certain contract agency expenses, including insurance, facility leases, and utilities, are paid directly by the City on behalf of providers.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$21,112	\$20,871	\$21,291	\$20,671	\$20,573
Other than Personal Services	\$31,858	\$33,119	\$35,254	\$33,572	\$31,891
Total	\$52,970	\$53,990	\$56,545	\$54,242	\$52,464
Funding Summary					
City Funds				\$33,238	\$31,680
Other Categorical				\$36	\$0
State				\$4,135	\$4,135
Federal - CD				\$133	\$133
Federal - Other				\$16,494	\$16,345
Intra City				\$207	\$172
Total				\$54,242	\$52,464
Full-Time Budgeted Positions				289	289

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Case Management

Funding for case management agencies that provide assessment and link homebound seniors with services including home delivered meals, home care, information and referral, and other supportive programs.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$16,552	\$20,305	\$22,466	\$21,648	\$21,526
Total	\$16,552	\$20,305	\$22,466	\$21,648	\$21,526
Funding Summary					
City Funds				\$11,592	\$11,470
State				\$10,056	\$10,056
Total				\$21,648	\$21,526
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Homecare

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$25,408	\$26,670	\$25,749	\$21,703	\$16,466
Total	\$25,408	\$26,670	\$25,749	\$21,703	\$16,466
Funding Summary					
City Funds				\$10,095	\$4,857
State				\$11,308	\$11,308
Intra City				\$300	\$300
Total				\$21,703	\$16,466
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

Funding for senior centers and congregate and home delivered meals. Senior centers provide educational programs, nutritional and health services, and recreational programs in community based settings.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$122,408	\$135,939	\$136,817	\$140,569	\$110,779
Total	\$122,408	\$135,939	\$136,817	\$140,569	\$110,779
Funding Summary					
City Funds				\$80,283	\$53,364
State				\$10,931	\$10,900
Federal - CD				\$2,000	\$2,000
Federal - Other				\$47,355	\$44,515
Total				\$140,569	\$110,779
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

Funding for employment programs that subsidize jobs for seniors, as well as benefit programs, including assistance with home energy costs and obtaining health insurance.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$3,762	\$5,351	\$5,837	\$7,476	\$6,373
Other than Personal Services	\$3,154	\$2,723	\$5,966	\$4,944	\$2,731
Total	\$6,916	\$8,074	\$11,804	\$12,420	\$9,104
Funding Summary					
City Funds				\$791	\$524
Other Categorical				\$86	\$0
State				\$91	\$34
Federal - Other				\$11,217	\$8,526
Intra City				\$235	\$20
Total				\$12,420	\$9,104
Full-Time Budgeted Positions				22	22

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Senior Services

Funding to provide for a variety of contracted programs, including Naturally Occurring Retirement Communities (NORCs), caregiver support, social services, transportation, and discretionary awards.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$47,653	\$45,508	\$36,875	\$36,006	\$19,741
Total	\$47,653	\$45,508	\$36,875	\$36,006	\$19,741
Funding Summary					
City Funds				\$26,892	\$10,683
State				\$608	\$536
Federal - CD				\$362	\$362
Federal - Other				\$7,930	\$7,875
Intra City				\$214	\$286
Total				\$36,006	\$19,741
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$21,112	\$20,871	\$21,291	\$20,671	\$20,573
FULL TIME SALARIED	\$18,398	\$18,889	\$18,993	\$19,568	\$19,432
OTHER SALARIED	\$64	\$66	\$69	\$59	\$61
UNSALARIED	\$2,141	\$1,194	\$1,248	\$940	\$940
ADDITIONAL GROSS PAY	\$508	\$726	\$986	\$103	\$98
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$42
MISCELLANEOUS EXPENSE	\$1	(\$4)	(\$4)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,858	\$33,119	\$35,254	\$33,572	\$31,891
SUPPLIES AND MATERIALS	\$694	\$793	\$535	\$498	\$534
PROPERTY AND EQUIPMENT	\$902	\$615	\$589	\$271	\$333
OTHER SERVICES AND CHARGES	\$10,189	\$11,493	\$12,441	\$12,958	\$12,617
CONTRACTUAL SERVICES	\$2,646	\$3,480	\$2,739	\$2,742	\$1,944
FIXED & MISCELLANEOUS CHARGE	\$17,427	\$16,738	\$18,950	\$17,104	\$16,463
TOTAL	\$52,970	\$53,990	\$56,545	\$54,242	\$52,464
FUNDING SUMMARY					
CITY FUNDS				\$33,238	\$31,680
OTHER CATEGORICAL				\$36	\$0
FAMILY VIOLENCE INTERVENTION PROJECT				\$36	\$0
STATE				\$4,135	\$4,135
COMMUNITY SERVICES FOR AGING				\$945	\$945
EXPANDED IN-HOMES SERVICES				\$2,065	\$2,065
SUPPLE.NUTRITION ASSIST. PROG.				\$1,124	\$1,124
FEDERAL - CD				\$133	\$133
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$133	\$133
FEDERAL - OTHER				\$16,494	\$16,345
FOOD STAMP OUTREACH				\$75	\$0
HEALTH INSURANCE ASSISTANCE PM				\$213	\$213
LOW-INCOME HOME ENERGY ASSISTANCE				\$723	\$649
TITLE 3D HEALTH PROMOTION				\$206	\$206
TITLE III, PART B: SUPPORTIVE SERVICES A				\$9,317	\$9,317
TITLE III, PART C: NUTRITION SERVICES				\$5,960	\$5,960
INTRA CITY				\$207	\$172
ADMINISTRATIVE SERVICES/FEES				\$207	\$172
TOTAL				\$54,242	\$52,464

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Case Management	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$16,552	\$20,305	\$22,466	\$21,648	\$21,526
CONTRACTUAL SERVICES	\$16,552	\$20,305	\$22,466	\$21,648	\$21,526
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,552	\$20,305	\$22,466	\$21,648	\$21,526
FUNDING SUMMARY					
CITY FUNDS				\$11,592	\$11,470
STATE				\$10,056	\$10,056
COMMUNITY SERVICES FOR AGING				\$1,879	\$1,879
EXPANDED IN-HOMES SERVICES				\$8,177	\$8,177
TOTAL				\$21,648	\$21,526

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Homecare

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$25,408	\$26,670	\$25,749	\$21,703	\$16,466
CONTRACTUAL SERVICES	\$25,408	\$26,670	\$25,749	\$21,703	\$16,466
TOTAL	\$25,408	\$26,670	\$25,749	\$21,703	\$16,466
FUNDING SUMMARY					
CITY FUNDS				\$10,095	\$4,857
STATE				\$11,308	\$11,308
COMMUNITY SERVICES FOR AGING				\$3,131	\$3,131
EXPANDED IN-HOMES SERVICES				\$8,177	\$8,177
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$21,703	\$16,466

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$122,408	\$135,939	\$136,817	\$140,569	\$110,779
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,796	\$1,910
CONTRACTUAL SERVICES	\$122,408	\$135,936	\$136,817	\$138,773	\$108,869
FIXED & MISCELLANEOUS CHARGE	\$0	\$4	\$0	\$0	\$0
TOTAL	\$122,408	\$135,939	\$136,817	\$140,569	\$110,779
FUNDING SUMMARY					
CITY FUNDS				\$80,283	\$53,364
STATE				\$10,931	\$10,900
COMMUNITY SERVICES FOR AGING				\$1,253	\$1,253
CONGREGATE SERVICES INITIATIVE				\$316	\$285
SUPPLE.NUTRITION ASSIST. PROG.				\$9,363	\$9,363
FEDERAL - CD				\$2,000	\$2,000
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$2,000
FEDERAL - OTHER				\$47,355	\$44,515
AGING CONGREGATE NUTRITION SRVCS-ARRA				\$1,903	\$0
AGING HOME-DELIVER NUTRITION SRVCS-ARRA				\$937	\$0
NUTRITION PROGRAM FOR THE ELDERLY				\$8,414	\$8,414
TITLE 3D HEALTH PROMOTION				\$312	\$312
TITLE III, PART C: NUTRITION SERVICES				\$13,053	\$13,053
TITLE XX SOC.SERV.BLOCK GRANT				\$22,736	\$22,736
TOTAL				\$140,569	\$110,779

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$3,762	\$5,351	\$5,837	\$7,476	\$6,373
FULL TIME SALARIED	\$1,079	\$1,156	\$1,194	\$1,232	\$1,380
OTHER SALARIED	\$0	\$0	\$0	\$0	\$1
UNSALARIED	\$2,617	\$4,125	\$4,561	\$5,972	\$4,550
ADDITIONAL GROSS PAY	\$66	\$70	\$83	\$72	\$74
FRINGE BENEFITS	\$0	\$0	\$0	\$200	\$367
OTHER THAN PERSONAL SERVICES	\$3,154	\$2,723	\$5,966	\$4,944	\$2,731
SUPPLIES AND MATERIALS	\$101	\$118	\$138	\$150	\$128
PROPERTY AND EQUIPMENT	\$102	\$43	\$2,016	\$910	\$5
OTHER SERVICES AND CHARGES	\$324	\$425	\$366	\$394	\$275
CONTRACTUAL SERVICES	\$2,625	\$2,137	\$3,445	\$3,489	\$2,323
FIXED & MISCELLANEOUS CHARGE	\$1	\$1	\$1	\$1	\$1
TOTAL	\$6,916	\$8,074	\$11,804	\$12,420	\$9,104
FUNDING SUMMARY					
CITY FUNDS				\$791	\$524
OTHER CATEGORICAL				\$86	\$0
PRIVATE GRANTS				\$82	\$0
THE BROOKDALE FOUNDATION				\$4	\$0
STATE				\$91	\$34
COMMUNITY HEALTH WORKER PROG				\$20	\$0
COMMUNITY SERVICES/RECREATION				\$38	\$0
FOSTER GRANDPARENTS PGM STATE				\$34	\$34
FEDERAL - OTHER				\$11,217	\$8,526
AGING TITLE IV PROGRAM				\$11	\$0
FOSTER GRANDPARENT GRANT				\$1,695	\$1,606
HEALTH INSURANCE ASSISTANCE PM				\$175	\$175
LOW-INCOME HOME ENERGY ASSISTANCE				\$2,294	\$1,246
MEDICARE ENROLLMENT				\$134	\$0
TITLE 3D HEALTH PROMOTION				\$130	\$130
TITLE V NCOA EMPLOYMENT PROG.				\$1,607	\$1,327
TITLE V SEN COM SER EMP PROGM.				\$5,171	\$4,041
INTRA CITY				\$235	\$20
OTHER SERVICES/FEES				\$235	\$20
TOTAL				\$12,420	\$9,104

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department For The Aging

Senior Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$47,653	\$45,508	\$36,875	\$36,006	\$19,741
SUPPLIES AND MATERIALS	\$0	\$0	\$2	\$0	\$0
SOCIAL SERVICES	\$167	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$47,484	\$45,508	\$36,872	\$36,006	\$19,741
FIXED & MISCELLANEOUS CHARGE	\$2	\$0	\$0	\$0	\$0
TOTAL	\$47,653	\$45,508	\$36,875	\$36,006	\$19,741
FUNDING SUMMARY					
CITY FUNDS				\$26,892	\$10,683
STATE				\$608	\$536
LONG TERM CARE OMBUDSMAN				\$277	\$205
TRANSPORTATION AID				\$331	\$331
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$7,930	\$7,875
AGING TITLE IV PROGRAM				\$45	\$0
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,140	\$1,140
TITLE VII ELDER ABUSE PRVNTION				\$237	\$223
TITLE XX SOC.SERV.BLOCK GRANT				\$2,526	\$2,526
TITLE-E CAREGIVER SUPPORT				\$3,981	\$3,985
INTRA CITY				\$214	\$286
OTHER SERVICES/FEES				\$214	\$286
TOTAL				\$36,006	\$19,741

Department of Juvenile Justice

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Administration	\$64,140	\$63,972	\$67,731	\$65,483	\$64,599
Health Services Providers	\$0	\$2,284	\$5,958	\$6,484	\$6,638
In-Detention Program Services	\$1,307	\$934	\$87	\$3	\$3
Non-Secure Detention	\$16,687	\$19,511	\$17,943	\$18,950	\$19,095
Re-Entry Support Services	\$1,041	\$1,396	\$2,098	\$647	\$7
Resident Movement Services	\$11,589	\$9,598	\$6,257	\$4,529	\$4,835
Secure Detention	\$32,912	\$33,289	\$34,434	\$36,064	\$28,026
Total	\$127,676	\$130,984	\$134,506	\$132,159	\$123,202
Funding Summary					
City Funds	\$85,207	\$97,632	\$96,496	\$94,455	\$91,379
State	\$41,529	\$32,763	\$37,409	\$37,016	\$31,135
Federal - Other	\$940	\$589	\$602	\$688	\$688
Total	\$127,676	\$130,984	\$134,506	\$132,159	\$123,202
Full-Time Positions	745	755	761	912	710
Full-Time Equivalent Positions	2	2	2	3	3
Total Positions	747	757	763	915	713

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$33	\$6	\$6	\$45	\$90	\$0	\$1	\$1	\$0	\$92	\$137	\$137	\$99

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Administration

Expenses associated with the staffing of the Central Office. This includes the Commissioner, Executive Staff, and other administrative support staff. This also includes payments to OCFS for City youth placed in state custody.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$5,021	\$5,702	\$5,977	\$3,460	\$615
Other than Personal Services	\$59,119	\$58,270	\$61,753	\$62,023	\$63,983
Total	\$64,140	\$63,972	\$67,731	\$65,483	\$64,599
Funding Summary					
City Funds				\$62,694	\$64,061
State				\$2,789	\$538
Total				\$65,483	\$64,599
Full-Time Budgeted Positions				34	-9

Budget Function Analysis
Summary
January 2010 Plan
(\$ in Thousands)

Department Of Juvenile Justice

Health Services Providers

Expenses associated with the provision of health services for detained youth.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$0	\$2,284	\$5,958	\$6,484	\$6,638
Total	\$0	\$2,284	\$5,958	\$6,484	\$6,638
Funding Summary					
City Funds				\$3,242	\$3,321
State				\$3,241	\$3,317
Total				\$6,484	\$6,638
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

In-Detention Program Services

Expenses associated with support services provided and available to detained youth. These include counseling services, medical care, and facility maintenance services.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$71	\$72	\$87	\$3	\$3
Other than Personal Services	\$1,236	\$862	\$0	\$0	\$0
Total	\$1,307	\$934	\$87	\$3	\$3
Funding Summary					
City Funds				\$3	\$3
Total				\$3	\$3
Full-Time Budgeted Positions				1	1

Budget Function Analysis
Summary
January 2010 Plan
(\$ in Thousands)

Department Of Juvenile Justice

Non-Secure Detention

Expenses associated with the staffing and operation of eighteen Non-Secure Detention facilities.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$2,887	\$3,855	\$3,419	\$5,091	\$5,092
Other than Personal Services	\$13,800	\$15,656	\$14,524	\$13,859	\$14,003
Total	\$16,687	\$19,511	\$17,943	\$18,950	\$19,095
Funding Summary					
City Funds				\$9,525	\$9,565
State				\$9,425	\$9,529
Total				\$18,950	\$19,095
Full-Time Budgeted Positions				106	106

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Re-Entry Support Services

Expenses associated with social programs that support discharge planning for youth. This includes the Collaborative Family Initiative (CFI), which ensures continuity of care for youth with mental health needs in the community.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$141	\$117	\$119	\$7	\$7
Other than Personal Services	\$900	\$1,279	\$1,979	\$640	\$0
Total	\$1,041	\$1,396	\$2,098	\$647	\$7
Funding Summary					
City Funds				\$647	\$7
Total				\$647	\$7
Full-Time Budgeted Positions				2	2

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Resident Movement Services

Expenses associated with the transportation of youth between the courts and within the various detention facilities operated by the Agency.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$3,435	\$3,480	\$3,555	\$2,439	\$2,439
Other than Personal Services	\$8,154	\$6,118	\$2,702	\$2,089	\$2,396
Total	\$11,589	\$9,598	\$6,257	\$4,529	\$4,835
Funding Summary					
City Funds				\$2,083	\$2,390
State				\$2,445	\$2,445
Total				\$4,529	\$4,835
Full-Time Budgeted Positions				59	59

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Secure Detention

Expenses associated with the staffing and operation of three Secure Detention facilities.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$29,591	\$29,391	\$31,087	\$32,083	\$24,961
Other than Personal Services	\$3,321	\$3,898	\$3,347	\$3,981	\$3,065
Total	\$32,912	\$33,289	\$34,434	\$36,064	\$28,026
Funding Summary					
City Funds				\$16,261	\$12,032
State				\$19,115	\$15,305
Federal - Other				\$688	\$688
Total				\$36,064	\$28,026
Full-Time Budgeted Positions				710	551

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Administration

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$5,021	\$5,702	\$5,977	\$3,460	\$615
FULL TIME SALARIED	\$4,725	\$5,274	\$5,528	\$3,097	\$251
OTHER SALARIED	\$0	\$2	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$93	\$93
ADDITIONAL GROSS PAY	\$269	\$406	\$425	\$102	\$102
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$141	\$141
FRINGE BENEFITS	\$19	\$21	\$21	\$28	\$28
MISCELLANEOUS EXPENSE	\$9	(\$2)	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$59,119	\$58,270	\$61,753	\$62,023	\$63,983
SUPPLIES AND MATERIALS	\$139	\$119	\$108	\$120	\$129
PROPERTY AND EQUIPMENT	\$117	\$21	\$49	\$30	\$59
OTHER SERVICES AND CHARGES	\$58,349	\$57,881	\$61,220	\$61,597	\$63,480
CONTRACTUAL SERVICES	\$509	\$245	\$369	\$272	\$310
FIXED & MISCELLANEOUS CHARGE	\$5	\$4	\$7	\$4	\$5
TOTAL	\$64,140	\$63,972	\$67,731	\$65,483	\$64,599
FUNDING SUMMARY					
CITY FUNDS				\$62,694	\$64,061
STATE				\$2,789	\$538
NON-SECURE DETENTION SERVICES				\$1,315	\$544
SECURE DETENTION SERVICES				\$1,475	(\$6)
TOTAL				\$65,483	\$64,599

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Health Services

Providers

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
<i>SPENDING</i>					
OTHER THAN PERSONAL SERVICES	\$0	\$2,284	\$5,958	\$6,484	\$6,638
OTHER SERVICES AND CHARGES	\$0	\$0	\$1	\$0	\$0
SOCIAL SERVICES	\$0	\$0	\$22	\$20	\$0
CONTRACTUAL SERVICES	\$0	\$2,284	\$5,934	\$6,464	\$6,638
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,284	\$5,958	\$6,484	\$6,638
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$3,242	\$3,321
STATE				\$3,241	\$3,317
SECURE DETENTION SERVICES				\$3,241	\$3,317
TOTAL				\$6,484	\$6,638

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

In-Detention Program Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$71	\$72	\$87	\$3	\$3
FULL TIME SALARIED	\$67	\$71	\$86	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$1	\$2	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$1,236	\$862	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,236	\$862	\$0	\$0	\$0
TOTAL	\$1,307	\$934	\$87	\$3	\$3
FUNDING SUMMARY					
CITY FUNDS				\$3	\$3
TOTAL				\$3	\$3

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Non-Secure Detention

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$2,887	\$3,855	\$3,419	\$5,091	\$5,092
FULL TIME SALARIED	\$2,261	\$3,127	\$2,823	\$4,776	\$4,776
UNSALARIED	\$62	\$0	\$0	\$14	\$14
ADDITIONAL GROSS PAY	\$563	\$728	\$596	\$55	\$55
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$245	\$245
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,800	\$15,656	\$14,524	\$13,859	\$14,003
SUPPLIES AND MATERIALS	\$106	\$204	\$138	\$145	\$209
PROPERTY AND EQUIPMENT	\$3	\$0	\$4	\$2	\$1
OTHER SERVICES AND CHARGES	\$197	\$161	\$84	\$28	\$23
SOCIAL SERVICES	\$0	\$0	\$5	\$0	\$0
CONTRACTUAL SERVICES	\$13,493	\$15,288	\$14,292	\$13,684	\$13,770
FIXED & MISCELLANEOUS CHARGE	\$0	\$4	\$0	\$0	\$0
TOTAL	\$16,687	\$19,511	\$17,943	\$18,950	\$19,095
FUNDING SUMMARY					
CITY FUNDS				\$9,525	\$9,565
STATE				\$9,425	\$9,529
NON-SECURE DETENTION SERVICES				\$8,458	\$8,562
SECURE DETENTION SERVICES				\$967	\$968
TOTAL				\$18,950	\$19,095

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Re-Entry Support Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$141	\$117	\$119	\$7	\$7
FULL TIME SALARIED	\$143	\$112	\$115	\$2	\$2
ADDITIONAL GROSS PAY	(\$2)	\$5	\$3	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$900	\$1,279	\$1,979	\$640	\$0
SUPPLIES AND MATERIALS	\$2	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$6	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$892	\$1,279	\$1,979	\$640	\$0
TOTAL	\$1,041	\$1,396	\$2,098	\$647	\$7
FUNDING SUMMARY					
CITY FUNDS				\$647	\$7
TOTAL				\$647	\$7

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Resident Movement Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$3,435	\$3,480	\$3,555	\$2,439	\$2,439
FULL TIME SALARIED	\$2,276	\$2,154	\$2,207	\$1,941	\$1,941
ADDITIONAL GROSS PAY	\$1,159	\$1,325	\$1,348	\$244	\$244
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$254	\$254
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,154	\$6,118	\$2,702	\$2,089	\$2,396
SUPPLIES AND MATERIALS	\$189	\$479	\$204	\$165	\$287
PROPERTY AND EQUIPMENT	\$95	\$16	\$2	\$9	\$20
OTHER SERVICES AND CHARGES	\$1,559	\$1,653	\$1,650	\$1,816	\$1,795
CONTRACTUAL SERVICES	\$6,311	\$3,971	\$846	\$99	\$294
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$11,589	\$9,598	\$6,257	\$4,529	\$4,835
FUNDING SUMMARY					
CITY FUNDS				\$2,083	\$2,390
STATE				\$2,445	\$2,445
NON-SECURE DETENTION SERVICES				\$108	\$108
SECURE DETENTION SERVICES				\$2,337	\$2,337
TOTAL				\$4,529	\$4,835

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Secure Detention

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$29,591	\$29,391	\$31,087	\$32,083	\$24,961
FULL TIME SALARIED	\$21,168	\$18,594	\$21,346	\$27,005	\$19,839
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
UNSALARIED	\$107	\$90	\$73	\$18	\$18
ADDITIONAL GROSS PAY	\$8,275	\$10,670	\$9,634	\$2,692	\$2,692
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,349	\$2,392
FRINGE BENEFITS	\$41	\$35	\$34	\$20	\$20
OTHER THAN PERSONAL SERVICES	\$3,321	\$3,898	\$3,347	\$3,981	\$3,065
SUPPLIES AND MATERIALS	\$1,843	\$2,213	\$1,643	\$1,757	\$1,708
PROPERTY AND EQUIPMENT	\$0	\$7	\$1	\$259	\$10
OTHER SERVICES AND CHARGES	\$59	\$34	\$94	\$109	\$84
CONTRACTUAL SERVICES	\$1,418	\$1,644	\$1,609	\$1,855	\$1,262
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,912	\$33,289	\$34,434	\$36,064	\$28,026
FUNDING SUMMARY					
CITY FUNDS				\$16,261	\$12,032
STATE				\$19,115	\$15,305
NON-SECURE DETENTION SERVICES				\$1,614	\$1,614
SCHOOL BREAKFAST AND LUNCH PGM				\$31	\$31
SECURE DETENTION SERVICES				\$17,470	\$13,660
FEDERAL - OTHER				\$688	\$688
SCHOOL BRKFST PROGRAM-PRISONS				\$231	\$231
SCHOOL LUNCH				\$55	\$55
SCHOOL LUNCH-PRISONS				\$403	\$403
TOTAL				\$36,064	\$28,026

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Adult Literacy	\$5,347	\$12,610	\$13,775	\$18,864	\$13,589
Beacon Community Centers	\$44,582	\$47,339	\$51,431	\$57,655	\$50,894
Community Development Programs	\$46,457	\$49,554	\$40,628	\$46,476	\$25,943
General Administration	\$28,366	\$33,716	\$21,374	\$22,383	\$23,221
In-School Youth Programs (ISY)	\$10,170	\$10,465	\$13,456	\$19,812	\$14,317
Other Youth Programs	\$41,101	\$50,542	\$47,712	\$42,634	\$18,986
Out-of-School Time (OST)	\$67,904	\$107,205	\$117,728	\$110,329	\$101,822
Out-of-School Youth Programs (OSY)	\$7,837	\$6,726	\$8,369	\$13,303	\$8,261
Runaway and Homeless Youth (RHY)	\$8,443	\$10,500	\$11,098	\$12,760	\$6,819
Summer Youth Employment Program (SYEP)	\$50,353	\$55,405	\$57,134	\$67,755	\$24,889
Total	\$310,561	\$384,061	\$382,705	\$411,971	\$288,740
Funding Summary					
City Funds	\$210,723	\$259,368	\$254,942	\$220,666	\$168,748
Other Categorical	\$401	\$236	\$117	\$0	\$0
State	\$10,343	\$14,073	\$12,626	\$11,547	\$11,547
Federal - CD	\$8,899	\$12,854	\$9,869	\$8,306	\$7,931
Federal - Other	\$54,748	\$79,381	\$82,062	\$145,664	\$74,861
Intra City	\$25,447	\$18,149	\$23,090	\$25,788	\$25,654
Total	\$310,561	\$384,061	\$382,705	\$411,971	\$288,740
Full-Time Positions	377	390	384	386	386
Full-Time Equivalent Positions	52	62	50	17	15
Total Positions	429	452	434	403	401

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$27	\$8	\$4	\$39	\$261	\$0	\$0	\$0	\$0	\$261	\$300	\$275	\$180

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$0	\$0	\$563	\$841	\$844
Other than Personal Services	\$5,347	\$12,610	\$13,213	\$18,023	\$12,746
Total	\$5,347	\$12,610	\$13,775	\$18,864	\$13,589
Funding Summary					
City Funds				\$7,686	\$7,584
Federal - CD				\$1,561	\$1,561
Federal - Other				\$8,429	\$3,257
Intra City				\$1,187	\$1,187
Total				\$18,864	\$13,589
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$0	\$0	\$860	\$1,254	\$949
Other than Personal Services	\$44,582	\$47,339	\$50,571	\$56,401	\$49,945
Total	\$44,582	\$47,339	\$51,431	\$57,655	\$50,894
Funding Summary					
City Funds				\$39,352	\$34,891
Federal - CD				\$6,300	\$6,300
Federal - Other				\$2,300	\$0
Intra City				\$9,703	\$9,703
Total				\$57,655	\$50,894
Full-Time Budgeted Positions				14	14

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

Funding for programs in low-income communities throughout New York City, including academic support, economic development, youth and adult employment programs, health care, domestic violence intervention, senior services, housing assistance, literacy instruction and immigrant support.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$0	\$0	\$2,744	\$3,459	\$2,976
Other than Personal Services	\$46,457	\$49,554	\$37,884	\$43,017	\$22,968
Total	\$46,457	\$49,554	\$40,628	\$46,476	\$25,943
Funding Summary					
City Funds				\$12,973	\$276
Federal - CD				\$445	\$70
Federal - Other				\$33,058	\$25,597
Total				\$46,476	\$25,943
Full-Time Budgeted Positions				46	46

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$21,235	\$23,284	\$12,428	\$12,831	\$13,728
Other than Personal Services	\$7,131	\$10,432	\$8,946	\$9,553	\$9,493
Total	\$28,366	\$33,716	\$21,374	\$22,383	\$23,221
Funding Summary					
City Funds				\$15,321	\$17,230
State				\$22	\$22
Federal - Other				\$7,040	\$5,969
Total				\$22,383	\$23,221
Full-Time Budgeted Positions				177	177

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$0	\$0	\$921	\$673	\$674
Other than Personal Services	\$10,170	\$10,465	\$12,535	\$19,140	\$13,643
Total	\$10,170	\$10,465	\$13,456	\$19,812	\$14,317
Funding Summary					
City Funds				\$85	\$86
Federal - Other				\$19,727	\$14,230
Total				\$19,812	\$14,317
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

Funding for a variety of youth programs, including after-school programs, youth education programs, youth leadership programs, and youth internship and service learning programs funded through the Center for Economic Opportunity (CEO).

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$5	\$104	\$4,030	\$3,190	\$3,192
Other than Personal Services	\$41,096	\$50,438	\$43,682	\$39,444	\$15,794
Total	\$41,101	\$50,542	\$47,712	\$42,634	\$18,986
Funding Summary					
City Funds				\$41,161	\$17,513
State				\$104	\$104
Federal - Other				\$1,368	\$1,368
Total				\$42,634	\$18,986
Full-Time Budgeted Positions				54	54

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,539	\$2,004	\$1,712	\$2,285	\$2,287
Other than Personal Services	\$66,365	\$105,201	\$116,015	\$108,043	\$99,535
Total	\$67,904	\$107,205	\$117,728	\$110,329	\$101,822
Funding Summary					
City Funds				\$77,243	\$72,435
State				\$9,562	\$9,562
Federal - Other				\$8,900	\$5,200
Intra City				\$14,624	\$14,624
Total				\$110,329	\$101,822
Full-Time Budgeted Positions				29	29

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$0	\$0	\$806	\$961	\$948
Other than Personal Services	\$7,837	\$6,726	\$7,563	\$12,342	\$7,313
Total	\$7,837	\$6,726	\$8,369	\$13,303	\$8,261
Funding Summary					
City Funds				\$80	\$82
Federal - Other				\$13,223	\$8,179
Total				\$13,303	\$8,261
Full-Time Budgeted Positions				15	15

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

Funding for programs that are designed to protect runaway and homeless youth and, whenever possible, reunite them with their families. In cases where reunification is not possible, these programs are designed to help youth progress from crisis and transitional care to independent living.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$0	\$0	\$630	\$685	\$685
Other than Personal Services	\$8,443	\$10,500	\$10,468	\$12,075	\$6,134
Total	\$8,443	\$10,500	\$11,098	\$12,760	\$6,819
Funding Summary					
City Funds				\$10,559	\$4,771
State				\$1,858	\$1,858
Federal - Other				\$149	\$51
Intra City				\$195	\$139
Total				\$12,760	\$6,819
Full-Time Budgeted Positions				10	10

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$0	\$0	\$1,495	\$1,447	\$1,138
Other than Personal Services	\$50,353	\$55,405	\$55,639	\$66,307	\$23,750
Total	\$50,353	\$55,405	\$57,134	\$67,755	\$24,889
Funding Summary					
City Funds				\$16,206	\$13,879
Federal - Other				\$51,470	\$11,009
Intra City				\$79	\$0
Total				\$67,755	\$24,889
Full-Time Budgeted Positions				17	17

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$563	\$841	\$844
FULL TIME SALARIED	\$0	\$0	\$550	\$841	\$844
ADDITIONAL GROSS PAY	\$0	\$0	\$13	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,347	\$12,610	\$13,213	\$18,023	\$12,746
PROPERTY AND EQUIPMENT	\$1	\$1	\$1	\$5	\$5
OTHER SERVICES AND CHARGES	\$1,065	\$5,563	\$2,129	\$105	\$105
CONTRACTUAL SERVICES	\$4,281	\$7,045	\$11,082	\$17,913	\$12,636
TOTAL	\$5,347	\$12,610	\$13,775	\$18,864	\$13,589
FUNDING SUMMARY					
CITY FUNDS				\$7,686	\$7,584
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$8,429	\$3,257
COMMUNITY SERVICE BLOCK GRANT				\$1,531	\$1,531
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$6,898	\$1,726
INTRA CITY				\$1,187	\$1,187
OTHER SERVICES/FEES				\$1,187	\$1,187
TOTAL				\$18,864	\$13,589

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$860	\$1,254	\$949
FULL TIME SALARIED	\$0	\$0	\$836	\$1,248	\$943
ADDITIONAL GROSS PAY	\$0	\$0	\$24	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$44,582	\$47,339	\$50,571	\$56,401	\$49,945
OTHER SERVICES AND CHARGES	\$3,683	\$3,320	\$3,278	\$4,296	\$15,392
CONTRACTUAL SERVICES	\$40,899	\$44,019	\$47,293	\$52,105	\$34,553
TOTAL	\$44,582	\$47,339	\$51,431	\$57,655	\$50,894
FUNDING SUMMARY					
CITY FUNDS				\$39,352	\$34,891
FEDERAL - CD				\$6,300	\$6,300
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,300	\$6,300
FEDERAL - OTHER				\$2,300	\$0
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$2,300	\$0
INTRA CITY				\$9,703	\$9,703
OTHER SERVICES/FEES				\$9,703	\$9,703
TOTAL				\$57,655	\$50,894

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	January 2010				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$2,744	\$3,459	\$2,976
FULL TIME SALARIED	\$0	\$0	\$2,708	\$3,449	\$2,965
ADDITIONAL GROSS PAY	\$0	\$0	\$35	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$46,457	\$49,554	\$37,884	\$43,017	\$22,968
SUPPLIES AND MATERIALS	\$28	\$10	\$33	\$43	\$44
PROPERTY AND EQUIPMENT	\$21	\$2	\$55	\$0	\$0
OTHER SERVICES AND CHARGES	\$527	\$398	\$411	\$75	\$8
CONTRACTUAL SERVICES	\$45,201	\$48,614	\$37,189	\$38,727	\$21,773
FIXED & MISCELLANEOUS CHARGE	\$680	\$530	\$196	\$4,172	\$1,143
TOTAL	\$46,457	\$49,554	\$40,628	\$46,476	\$25,943
FUNDING SUMMARY					
CITY FUNDS				\$12,973	\$276
FEDERAL - CD				\$445	\$70
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$445	\$70
FEDERAL - OTHER				\$33,058	\$25,597
COMMUNITY SERVICE BLOCK GRANT				\$27,433	\$23,156
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$5,272	\$2,087
LOW-INCOME HOME ENERGY ASSISTANCE				\$9	\$9
W.I.A. IN SCHOOL YOUTH				\$157	\$157
W.I.A. OUT OF SCHOOL YOUTH				\$67	\$67
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$121	\$121
TOTAL				\$46,476	\$25,943

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

General

Administration

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$21,235	\$23,284	\$12,428	\$12,831	\$13,728
FULL TIME SALARIED	\$19,035	\$21,149	\$11,714	\$12,027	\$12,882
OTHER SALARIED	\$19	\$0	\$0	\$0	\$0
UNSALARIED	\$1,309	\$686	\$253	\$353	\$395
ADDITIONAL GROSS PAY	\$871	\$1,449	\$460	\$451	\$451
MISCELLANEOUS EXPENSE	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,131	\$10,432	\$8,946	\$9,553	\$9,493
SUPPLIES AND MATERIALS	\$329	\$309	\$251	\$347	\$266
PROPERTY AND EQUIPMENT	\$166	\$203	\$63	\$385	\$67
OTHER SERVICES AND CHARGES	\$3,568	\$5,537	\$5,649	\$6,606	\$6,924
CONTRACTUAL SERVICES	\$3,031	\$4,256	\$2,971	\$2,207	\$2,227
FIXED & MISCELLANEOUS CHARGE	\$37	\$127	\$12	\$8	\$8
TOTAL	\$28,366	\$33,716	\$21,374	\$22,383	\$23,221
FUNDING SUMMARY					
CITY FUNDS				\$15,321	\$17,230
STATE				\$22	\$22
STATE AID FOR YOUTH SERVICES				\$22	\$22
FEDERAL - OTHER				\$7,040	\$5,969
COMMUNITY SERVICE BLOCK GRANT				\$2,969	\$2,640
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$520	\$180
LOW-INCOME HOME ENERGY ASSISTANCE				\$11	\$11
W.I.A. IN SCHOOL YOUTH				\$326	\$326
W.I.A. OUT OF SCHOOL YOUTH				\$152	\$152
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,062	\$2,660
TOTAL				\$22,383	\$23,221

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$921	\$673	\$674
FULL TIME SALARIED	\$0	\$0	\$884	\$664	\$665
UNSALARIED	\$0	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$36	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$10,170	\$10,465	\$12,535	\$19,140	\$13,643
SUPPLIES AND MATERIALS	\$0	\$3	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$5	\$31	\$0	\$0
CONTRACTUAL SERVICES	\$10,170	\$10,458	\$12,504	\$16,027	\$13,643
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$3,112	\$0
TOTAL	\$10,170	\$10,465	\$13,456	\$19,812	\$14,317
FUNDING SUMMARY					
CITY FUNDS				\$85	\$86
FEDERAL - OTHER				\$19,727	\$14,230
W.I.A. IN SCHOOL YOUTH				\$19,522	\$14,025
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$206	\$206
TOTAL				\$19,812	\$14,317

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$5	\$104	\$4,030	\$3,190	\$3,192
FULL TIME SALARIED	\$5	\$104	\$3,962	\$3,168	\$3,171
UNSALARIED	\$0	\$0	\$35	\$1	\$1
ADDITIONAL GROSS PAY	\$0	\$0	\$34	\$20	\$20
OTHER THAN PERSONAL SERVICES	\$41,096	\$50,438	\$43,682	\$39,444	\$15,794
SUPPLIES AND MATERIALS	\$0	\$6	\$6	\$10	\$0
OTHER SERVICES AND CHARGES	\$0	\$8	\$6	\$410	\$360
CONTRACTUAL SERVICES	\$41,025	\$48,628	\$40,647	\$35,508	\$15,434
FIXED & MISCELLANEOUS CHARGE	\$71	\$1,795	\$3,023	\$3,516	\$0
TOTAL	\$41,101	\$50,542	\$47,712	\$42,634	\$18,986
FUNDING SUMMARY					
CITY FUNDS				\$41,161	\$17,513
STATE				\$104	\$104
STATE AID FOR YOUTH SERVICES				\$104	\$104
FEDERAL - OTHER				\$1,368	\$1,368
COMMUNITY SERVICE BLOCK GRANT				\$1,248	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$119	\$119
TOTAL				\$42,634	\$18,986

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,539	\$2,004	\$1,712	\$2,285	\$2,287
FULL TIME SALARIED	\$1,521	\$1,945	\$1,709	\$2,280	\$2,281
UNSALARIED	\$4	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$14	\$59	\$4	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$66,365	\$105,201	\$116,015	\$108,043	\$99,535
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,667	\$2,667
CONTRACTUAL SERVICES	\$66,038	\$105,032	\$115,870	\$105,003	\$96,495
FIXED & MISCELLANEOUS CHARGE	\$327	\$169	\$146	\$373	\$373
TOTAL	\$67,904	\$107,205	\$117,728	\$110,329	\$101,822
FUNDING SUMMARY					
CITY FUNDS				\$77,243	\$72,435
STATE				\$9,562	\$9,562
STATE AID FOR YOUTH SERVICES				\$9,562	\$9,562
FEDERAL - OTHER				\$8,900	\$5,200
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$8,900	\$5,200
INTRA CITY				\$14,624	\$14,624
OTHER SERVICES/FEES				\$14,000	\$14,000
SOCIAL SERVICES/FEES				\$624	\$624
TOTAL				\$110,329	\$101,822

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$806	\$961	\$948
FULL TIME SALARIED	\$0	\$0	\$733	\$954	\$941
OTHER SALARIED	\$0	\$0	\$55	\$5	\$5
ADDITIONAL GROSS PAY	\$0	\$0	\$18	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$7,837	\$6,726	\$7,563	\$12,342	\$7,313
OTHER SERVICES AND CHARGES	\$320	\$0	\$0	\$1,767	\$0
CONTRACTUAL SERVICES	\$7,517	\$6,726	\$7,563	\$9,145	\$7,313
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1,430	\$0
TOTAL	\$7,837	\$6,726	\$8,369	\$13,303	\$8,261
FUNDING SUMMARY					
CITY FUNDS				\$80	\$82
FEDERAL - OTHER				\$13,223	\$8,179
W.I.A. IN SCHOOL YOUTH				\$4,789	\$0
W.I.A. OUT OF SCHOOL YOUTH				\$7,799	\$7,544
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$635	\$635
TOTAL				\$13,303	\$8,261

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$630	\$685	\$685
FULL TIME SALARIED	\$0	\$0	\$618	\$683	\$683
UNSALARIED	\$0	\$0	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$9	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$8,443	\$10,500	\$10,468	\$12,075	\$6,134
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$116	\$116
CONTRACTUAL SERVICES	\$8,443	\$10,500	\$10,468	\$11,959	\$6,017
TOTAL	\$8,443	\$10,500	\$11,098	\$12,760	\$6,819
FUNDING SUMMARY					
CITY FUNDS				\$10,559	\$4,771
STATE				\$1,858	\$1,858
RUNAWAY & HOMELESS YOUTH				\$422	\$422
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,395	\$1,395
FEDERAL - OTHER				\$149	\$51
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$51	\$51
INTRA CITY				\$195	\$139
OTHER SERVICES/FEES				\$195	\$139
TOTAL				\$12,760	\$6,819

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$1,495	\$1,447	\$1,138
FULL TIME SALARIED	\$0	\$0	\$1,092	\$1,133	\$1,134
OTHER SALARIED	\$0	\$0	\$14	\$313	\$2
UNSALARIED	\$0	\$0	\$380	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$9	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$50,353	\$55,405	\$55,639	\$66,307	\$23,750
OTHER SERVICES AND CHARGES	\$17	\$13	\$4	\$578	\$0
CONTRACTUAL SERVICES	\$10,402	\$11,391	\$11,776	\$15,474	\$3,190
FIXED & MISCELLANEOUS CHARGE	\$39,934	\$44,001	\$43,860	\$50,256	\$20,560
TOTAL	\$50,353	\$55,405	\$57,134	\$67,755	\$24,889
FUNDING SUMMARY					
CITY FUNDS				\$16,206	\$13,879
FEDERAL - OTHER				\$51,470	\$11,009
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$10,225	\$7,174
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,456	\$0
W.I.A. IN SCHOOL YOUTH				\$21,612	\$3,658
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$177	\$177
INTRA CITY				\$79	\$0
OTHER SERVICES/FEES				\$79	\$0
TOTAL				\$67,755	\$24,889

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Agency Administration and Operations	\$12,300	\$12,287	\$12,507	\$13,873	\$13,326
Business Development	\$4,468	\$4,919	\$6,710	\$12,269	\$10,296
Contract Svcs: Economic Development Corp	\$12,975	\$19,111	\$19,665	\$28,951	\$9,565
Contract Svcs: Empowerment Zone	\$7,463	\$177	\$14,655	\$100	\$101
Contract Svcs: NYC&Co / Tourism Support	\$21,220	\$20,586	\$19,557	\$18,031	\$15,870
Contract Svcs: Other	\$6,379	\$9,525	\$1,612	\$7,785	\$0
Economic & Financial Opportunity: M/WBE	\$3,212	\$3,299	\$3,041	\$2,798	\$1,515
Economic & Financial Oppty: Labor Svcs	\$469	\$803	\$781	\$916	\$581
MO Film, Theatre, and Broadcasting	\$1,719	\$1,908	\$1,999	\$1,974	\$1,922
MO Industrial & Manufacturing Businesses	\$2,105	\$2,437	\$2,373	\$1,994	\$358
Neighborhood Development	\$8,537	\$10,081	\$6,742	\$11,584	\$3,064
Workforce Development: One Stop Centers	\$13,847	\$21,414	\$26,506	\$26,399	\$24,299
Workforce Development: Program Managemn	\$13,577	\$8,667	\$5,964	\$11,096	\$7,321
Workforce Development: Training	\$13,123	\$18,966	\$28,928	\$43,130	\$17,104
Workforce Development: WIB and Other	\$1,014	\$2,377	\$2,451	\$1,994	\$728
Total	\$122,408	\$136,557	\$153,491	\$182,894	\$106,051
Funding Summary					
City Funds	\$55,308	\$75,386	\$75,404	\$81,048	\$53,312
Other Categorical	\$2,452	\$2,674	\$5,270	\$1,848	\$56
State	\$298	\$165	\$217	\$1,200	\$0
Federal - CD	\$5,810	\$7,173	\$5,929	\$4,148	\$4,047
Federal - Other	\$56,980	\$47,291	\$62,795	\$89,897	\$48,581
Intra City	\$1,560	\$3,868	\$3,875	\$4,753	\$55
Total	\$122,408	\$136,557	\$153,491	\$182,894	\$106,051
Full-Time Positions	222	246	254	265	238
Full-Time Equivalent Positions	64	59	58	34	21
Total Positions	286	305	312	299	259

Budget Function Analysis

Agency Summary
January 2010 Plan
(\$ in Thousands)

Department Of Small Business Services

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$18	\$6	\$3	\$27	\$88	\$0	\$6	\$0	\$200	\$294	\$321	\$320	\$260

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$5,901	\$5,983	\$6,281	\$5,925	\$5,405
Other than Personal Services	\$6,399	\$6,303	\$6,226	\$7,948	\$7,921
Total	\$12,300	\$12,287	\$12,507	\$13,873	\$13,326
Funding Summary					
City Funds				\$8,610	\$8,035
Federal - Other				\$5,253	\$5,281
Intra City				\$10	\$10
Total				\$13,873	\$13,326
Full-Time Budgeted Positions				63	58

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Business Development

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$1,558	\$1,937	\$2,849	\$2,293	\$2,217
Other than Personal Services	\$2,910	\$2,982	\$3,861	\$9,976	\$8,079
Total	\$4,468	\$4,919	\$6,710	\$12,269	\$10,296
Funding Summary					
City Funds				\$7,669	\$6,241
Other Categorical				\$56	\$56
Federal - CD				\$758	\$705
Federal - Other				\$3,787	\$3,294
Total				\$12,269	\$10,296
Full-Time Budgeted Positions				33	31

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$12,975	\$19,111	\$19,665	\$28,951	\$9,565
Total	\$12,975	\$19,111	\$19,665	\$28,951	\$9,565
Funding Summary					
City Funds				\$14,685	\$6,812
State				\$1,200	\$0
Federal - CD				\$251	\$1,290
Federal - Other				\$8,125	\$1,417
Intra City				\$4,691	\$46
Total				\$28,951	\$9,565
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Empowerment Zone

Funding for the New York Empowerment Zone, a federal economic development initiative which uses public funds and tax incentives to encourage private investments in Upper Manhattan and the South Bronx.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$50	\$61	\$71	\$0	\$1
Other than Personal Services	\$7,413	\$116	\$14,584	\$100	\$100
Total	\$7,463	\$177	\$14,655	\$100	\$101
Funding Summary					
City Funds				\$100	\$101
Total				\$100	\$101
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$21,220	\$20,586	\$19,557	\$18,031	\$15,870
Total	\$21,220	\$20,586	\$19,557	\$18,031	\$15,870
Funding Summary					
City Funds				\$18,031	\$15,870
Total				\$18,031	\$15,870
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Other than Personal Services	\$6,379	\$9,525	\$1,612	\$7,785	\$0
Total	\$6,379	\$9,525	\$1,612	\$7,785	\$0
Funding Summary					
City Funds				\$7,635	\$0
Federal - Other				\$150	\$0
Total				\$7,785	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

Funding for programs that serve Minority- and Women-owned Business Enterprises by promoting financial and economic opportunity.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,172	\$1,610	\$1,661	\$1,606	\$1,258
Other than Personal Services	\$2,039	\$1,689	\$1,380	\$1,192	\$257
Total	\$3,212	\$3,299	\$3,041	\$2,798	\$1,515
Funding Summary					
City Funds				\$2,600	\$1,317
Federal - Other				\$198	\$198
Total				\$2,798	\$1,515
Full-Time Budgeted Positions				25	23

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty: Labor Svcs

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$460	\$571	\$531	\$666	\$581
Other than Personal Services	\$8	\$232	\$250	\$250	\$0
Total	\$469	\$803	\$781	\$916	\$581
Funding Summary					
City Funds				\$916	\$581
Total				\$916	\$581
Full-Time Budgeted Positions				11	7

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,396	\$1,534	\$1,654	\$1,684	\$1,631
Other than Personal Services	\$323	\$374	\$345	\$290	\$290
Total	\$1,719	\$1,908	\$1,999	\$1,974	\$1,922
Funding Summary					
City Funds				\$1,947	\$1,922
Intra City				\$27	\$0
Total				\$1,974	\$1,922
Full-Time Budgeted Positions				23	23

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

Funding for the Mayor's Office of Industrial and Manufacturing Businesses, which coordinates the City's industrial policy to retain and promote industrial and manufacturing firms and which oversees New York State Empire Zones within the City.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$55	\$76	\$254	\$201	\$358
Other than Personal Services	\$2,050	\$2,361	\$2,119	\$1,793	\$0
Total	\$2,105	\$2,437	\$2,373	\$1,994	\$358
Funding Summary					
City Funds				\$201	\$358
Other Categorical				\$1,793	\$0
Total				\$1,994	\$358
Full-Time Budgeted Positions				2	1

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$582	\$614	\$825	\$883	\$925
Other than Personal Services	\$7,956	\$9,467	\$5,917	\$10,701	\$2,139
Total	\$8,537	\$10,081	\$6,742	\$11,584	\$3,064
Funding Summary					
City Funds				\$3,416	\$969
Federal - CD				\$3,139	\$2,051
Federal - Other				\$5,003	\$43
Intra City				\$25	\$0
Total				\$11,584	\$3,064
Full-Time Budgeted Positions				11	14

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$3	\$388	\$1,229	\$1,735	\$1,120
Other than Personal Services	\$13,844	\$21,025	\$25,278	\$24,663	\$23,179
Total	\$13,847	\$21,414	\$26,506	\$26,399	\$24,299
Funding Summary					
City Funds				\$6,493	\$6,264
Federal - Other				\$19,906	\$18,035
Total				\$26,399	\$24,299
Full-Time Budgeted Positions				21	13

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Management

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$5,153	\$5,307	\$2,846	\$4,059	\$3,357
Other than Personal Services	\$8,424	\$3,360	\$3,117	\$7,037	\$3,965
Total	\$13,577	\$8,667	\$5,964	\$11,096	\$7,321
Funding Summary					
City Funds				\$3,151	\$926
Federal - Other				\$7,945	\$6,396
Total				\$11,096	\$7,321
Full-Time Budgeted Positions				46	58

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$25	\$688	\$1,319	\$2,188	\$551
Other than Personal Services	\$13,099	\$18,278	\$27,609	\$40,942	\$16,552
Total	\$13,123	\$18,966	\$28,928	\$43,130	\$17,104
Funding Summary					
City Funds				\$5,590	\$3,912
Federal - Other				\$37,540	\$13,192
Total				\$43,130	\$17,104
Full-Time Budgeted Positions				26	6

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: WIB and Other

Funding for the Workforce Investment Board, which oversees and establishes policies for employment and training services for businesses and jobseekers, and for other workforce programming, including Trade Act Assistance activities.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$212	\$292	\$330	\$363	\$364
Other than Personal Services	\$802	\$2,085	\$2,121	\$1,631	\$365
Total	\$1,014	\$2,377	\$2,451	\$1,994	\$728
Funding Summary					
City Funds				\$3	\$4
Federal - Other				\$1,991	\$725
Total				\$1,994	\$728
Full-Time Budgeted Positions				4	4

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$5,901	\$5,983	\$6,281	\$5,925	\$5,405
FULL TIME SALARIED	\$4,689	\$4,761	\$5,225	\$5,631	\$5,188
OTHER SALARIED	\$7	\$0	\$8	\$0	\$0
UNSALARIED	\$946	\$921	\$810	\$236	\$162
ADDITIONAL GROSS PAY	\$258	\$301	\$237	\$56	\$56
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$0
MISCELLANEOUS EXPENSE	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,399	\$6,303	\$6,226	\$7,948	\$7,921
SUPPLIES AND MATERIALS	\$197	\$208	\$94	\$209	\$91
PROPERTY AND EQUIPMENT	\$24	\$44	\$24	\$75	\$17
OTHER SERVICES AND CHARGES	\$4,370	\$4,255	\$4,298	\$5,747	\$5,486
CONTRACTUAL SERVICES	\$1,808	\$1,766	\$1,730	\$1,915	\$2,327
FIXED & MISCELLANEOUS CHARGE	\$0	\$30	\$81	\$1	\$0
TOTAL	\$12,300	\$12,287	\$12,507	\$13,873	\$13,326
FUNDING SUMMARY					
CITY FUNDS				\$8,610	\$8,035
FEDERAL - OTHER				\$5,253	\$5,281
W.I.A. DISLOCATED WORKERS				\$974	\$974
WORKFORCE INVESTMENT ACT - ADULT				\$1,326	\$1,326
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,953	\$2,981
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$13,873	\$13,326

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Business Development	January 2010				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,558	\$1,937	\$2,849	\$2,293	\$2,217
FULL TIME SALARIED	\$1,461	\$1,838	\$2,538	\$2,278	\$2,199
OTHER SALARIED	\$30	\$0	\$36	\$0	\$0
UNSALARIED	\$0	\$7	\$180	\$9	\$11
ADDITIONAL GROSS PAY	\$67	\$92	\$95	\$5	\$8
OTHER THAN PERSONAL SERVICES	\$2,910	\$2,982	\$3,861	\$9,976	\$8,079
SUPPLIES AND MATERIALS	\$5	\$15	\$12	\$23	\$20
PROPERTY AND EQUIPMENT	\$5	\$12	\$49	\$60	\$9
OTHER SERVICES AND CHARGES	\$35	\$7	\$19	\$5,503	\$4,860
CONTRACTUAL SERVICES	\$2,866	\$2,948	\$3,781	\$4,391	\$3,190
TOTAL	\$4,468	\$4,919	\$6,710	\$12,269	\$10,296
FUNDING SUMMARY					
CITY FUNDS				\$7,669	\$6,241
OTHER CATEGORICAL				\$56	\$56
NYC BRAC SECURITY PROGRAM				\$56	\$56
FEDERAL - CD				\$758	\$705
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$758	\$705
FEDERAL - OTHER				\$3,787	\$3,294
W.I.A. DISLOCATED WORKERS				\$2,073	\$1,609
WORKFORCE INVESTMENT ACT - ADULT				\$1,609	\$1,609
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$104	\$76
TOTAL				\$12,269	\$10,296

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$12,975	\$19,111	\$19,665	\$28,951	\$9,565
OTHER SERVICES AND CHARGES	\$113	\$0	\$0	\$3,290	\$864
CONTRACTUAL SERVICES	\$12,863	\$19,110	\$16,434	\$25,661	\$8,701
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$3,231	\$0	\$0
TOTAL	\$12,975	\$19,111	\$19,665	\$28,951	\$9,565
FUNDING SUMMARY					
CITY FUNDS				\$14,685	\$6,812
STATE				\$1,200	\$0
N Y S LOCAL WATERFRONT REVITAL				\$1,200	\$0
FEDERAL - CD				\$251	\$1,290
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$251	\$1,290
FEDERAL - OTHER				\$8,125	\$1,417
COMMUNITY DEVELOPMENT BLOCK GRANT				\$6,779	\$0
COMMUNITY ECONOMIC ADJUSTMENT ASSISTANCE				\$220	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$538	\$830
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$587	\$587
INTRA CITY				\$4,691	\$46
OTHER SERVICES/FEES				\$4,691	\$46
TOTAL				\$28,951	\$9,565

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Empowerment Zone

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$50	\$61	\$71	\$0	\$1
FULL TIME SALARIED	\$50	\$60	\$66	\$0	\$1
ADDITIONAL GROSS PAY	\$0	\$1	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,413	\$116	\$14,584	\$100	\$100
OTHER SERVICES AND CHARGES	\$113	\$116	\$16	\$0	\$0
CONTRACTUAL SERVICES	\$7,300	\$0	\$14,568	\$100	\$100
TOTAL	\$7,463	\$177	\$14,655	\$100	\$101
FUNDING SUMMARY					
CITY FUNDS				\$100	\$101
TOTAL				\$100	\$101

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$21,220	\$20,586	\$19,557	\$18,031	\$15,870
CONTRACTUAL SERVICES	\$21,220	\$20,586	\$19,557	\$18,031	\$15,870
TOTAL	\$21,220	\$20,586	\$19,557	\$18,031	\$15,870
FUNDING SUMMARY					
CITY FUNDS				\$18,031	\$15,870
TOTAL				\$18,031	\$15,870

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs:

Other

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$6,379	\$9,525	\$1,612	\$7,785	\$0
OTHER SERVICES AND CHARGES	\$0	\$96	\$0	\$125	\$0
CONTRACTUAL SERVICES	\$6,379	\$9,429	\$1,612	\$7,660	\$0
TOTAL	\$6,379	\$9,525	\$1,612	\$7,785	\$0
FUNDING SUMMARY					
CITY FUNDS				\$7,635	\$0
FEDERAL - OTHER				\$150	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$150	\$0
TOTAL				\$7,785	\$0

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial

Opportunity: M/WBE

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,172	\$1,610	\$1,661	\$1,606	\$1,258
FULL TIME SALARIED	\$925	\$1,286	\$1,446	\$1,322	\$1,238
UNSALARIED	\$219	\$192	\$165	\$267	\$4
ADDITIONAL GROSS PAY	\$28	\$132	\$50	\$16	\$16
OTHER THAN PERSONAL SERVICES	\$2,039	\$1,689	\$1,380	\$1,192	\$257
SUPPLIES AND MATERIALS	\$24	\$12	\$37	\$18	\$48
PROPERTY AND EQUIPMENT	\$1	\$11	\$1	\$4	\$2
OTHER SERVICES AND CHARGES	\$244	\$242	\$438	\$32	\$10
CONTRACTUAL SERVICES	\$1,767	\$1,421	\$900	\$1,133	\$194
FIXED & MISCELLANEOUS CHARGE	\$4	\$3	\$4	\$4	\$4
TOTAL	\$3,212	\$3,299	\$3,041	\$2,798	\$1,515
FUNDING SUMMARY					
CITY FUNDS				\$2,600	\$1,317
FEDERAL - OTHER				\$198	\$198
PROCUREMENT TECHNICAL ASSISTANCE				\$198	\$198
TOTAL				\$2,798	\$1,515

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial

Oppty: Labor Svcs

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$460	\$571	\$531	\$666	\$581
FULL TIME SALARIED	\$443	\$542	\$500	\$649	\$564
UNSALARIED	\$0	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$17	\$29	\$23	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$8	\$232	\$250	\$250	\$0
CONTRACTUAL SERVICES	\$8	\$232	\$250	\$250	\$0
TOTAL	\$469	\$803	\$781	\$916	\$581
FUNDING SUMMARY					
CITY FUNDS				\$916	\$581
TOTAL				\$916	\$581

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,396	\$1,534	\$1,654	\$1,684	\$1,631
FULL TIME SALARIED	\$1,380	\$1,519	\$1,622	\$1,653	\$1,601
OTHER SALARIED	\$4	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$18	\$18
ADDITIONAL GROSS PAY	\$13	\$15	\$32	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$323	\$374	\$345	\$290	\$290
SUPPLIES AND MATERIALS	\$17	\$55	\$15	\$23	\$22
PROPERTY AND EQUIPMENT	\$19	\$18	\$12	\$6	\$3
OTHER SERVICES AND CHARGES	\$220	\$212	\$207	\$219	\$232
CONTRACTUAL SERVICES	\$68	\$89	\$110	\$43	\$33
TOTAL	\$1,719	\$1,908	\$1,999	\$1,974	\$1,922
FUNDING SUMMARY					
CITY FUNDS				\$1,947	\$1,922
INTRA CITY				\$27	\$0
OTHER SERVICES/FEES				\$27	\$0
TOTAL				\$1,974	\$1,922

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$55	\$76	\$254	\$201	\$358
FULL TIME SALARIED	\$0	\$0	\$239	\$192	\$358
UNSALARIED	\$54	\$75	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$1	\$4	\$9	\$0
OTHER THAN PERSONAL SERVICES	\$2,050	\$2,361	\$2,119	\$1,793	\$0
SUPPLIES AND MATERIALS	\$15	\$3	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$146	\$3	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,889	\$2,354	\$2,119	\$1,793	\$0
TOTAL	\$2,105	\$2,437	\$2,373	\$1,994	\$358
FUNDING SUMMARY					
CITY FUNDS				\$201	\$358
OTHER CATEGORICAL				\$1,793	\$0
PRIVATE GRANTS				\$1,793	\$0
TOTAL				\$1,994	\$358

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$582	\$614	\$825	\$883	\$925
FULL TIME SALARIED	\$505	\$527	\$739	\$814	\$919
UNSALARIED	\$54	\$71	\$73	\$69	\$5
ADDITIONAL GROSS PAY	\$23	\$16	\$14	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,956	\$9,467	\$5,917	\$10,701	\$2,139
SUPPLIES AND MATERIALS	\$9	\$1	\$3	\$0	\$0
PROPERTY AND EQUIPMENT	\$2	\$43	\$2	\$0	\$0
OTHER SERVICES AND CHARGES	\$3	\$8	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$7,941	\$9,416	\$5,911	\$10,701	\$2,139
TOTAL	\$8,537	\$10,081	\$6,742	\$11,584	\$3,064
FUNDING SUMMARY					
CITY FUNDS				\$3,416	\$969
FEDERAL - CD				\$3,139	\$2,051
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,139	\$2,051
FEDERAL - OTHER				\$5,003	\$43
COMMUNITY DEVELOPMENT BLOCK GRANT				\$4,960	\$0
W.I.A. DISLOCATED WORKERS				\$2	\$2
WORKFORCE INVESTMENT ACT - ADULT				\$24	\$24
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
INTRA CITY				\$25	\$0
SANITATION SERVICES/FEES				\$25	\$0
TOTAL				\$11,584	\$3,064

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$3	\$388	\$1,229	\$1,735	\$1,120
FULL TIME SALARIED	\$3	\$385	\$1,081	\$1,603	\$987
UNSALARIED	\$0	\$3	\$116	\$120	\$121
ADDITIONAL GROSS PAY	\$0	\$0	\$31	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$13,844	\$21,025	\$25,278	\$24,663	\$23,179
SUPPLIES AND MATERIALS	\$0	\$110	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$284	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,030	\$1,141	\$2,031	\$3,942	\$0
CONTRACTUAL SERVICES	\$11,814	\$19,490	\$23,246	\$20,721	\$23,179
TOTAL	\$13,847	\$21,414	\$26,506	\$26,399	\$24,299
FUNDING SUMMARY					
CITY FUNDS				\$6,493	\$6,264
FEDERAL - OTHER				\$19,906	\$18,035
W.I.A. DISLOCATED WORKERS				\$6,211	\$5,347
W.I.A. STATEWIDE ACTIVITIES				\$107	\$107
WORK INCENTIVES GRANT				\$138	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$13,299	\$12,430
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$151	\$151
TOTAL				\$26,399	\$24,299

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$5,153	\$5,307	\$2,846	\$4,059	\$3,357
FULL TIME SALARIED	\$4,060	\$4,098	\$2,246	\$3,321	\$2,671
OTHER SALARIED	\$17	\$0	\$0	\$0	\$0
UNSALARIED	\$903	\$834	\$499	\$702	\$649
ADDITIONAL GROSS PAY	\$173	\$375	\$101	\$36	\$36
OTHER THAN PERSONAL SERVICES	\$8,424	\$3,360	\$3,117	\$7,037	\$3,965
SUPPLIES AND MATERIALS	\$51	\$126	\$182	\$26	\$20
PROPERTY AND EQUIPMENT	\$21	\$16	\$480	\$129	\$10
OTHER SERVICES AND CHARGES	\$251	\$190	\$362	\$1,964	\$306
CONTRACTUAL SERVICES	\$8,102	\$3,028	\$2,094	\$4,917	\$3,628
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$13,577	\$8,667	\$5,964	\$11,096	\$7,321
FUNDING SUMMARY					
CITY FUNDS				\$3,151	\$926
FEDERAL - OTHER				\$7,945	\$6,396
W.I.A. DISLOCATED WORKERS				\$2,836	\$2,660
W.I.A. STATEWIDE ACTIVITIES				\$93	\$93
WORKFORCE INVESTMENT ACT - ADULT				\$4,180	\$2,807
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$836	\$836
TOTAL				\$11,096	\$7,321

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development:

Training

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$25	\$688	\$1,319	\$2,188	\$551
FULL TIME SALARIED	\$23	\$682	\$1,187	\$2,082	\$444
UNSALARIED	\$2	\$4	\$105	\$98	\$99
ADDITIONAL GROSS PAY	\$0	\$2	\$27	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$13,099	\$18,278	\$27,609	\$40,942	\$16,552
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$9,033	\$6,960	\$1,150	\$5,775	\$0
CONTRACTUAL SERVICES	\$4,066	\$11,318	\$26,459	\$35,167	\$16,552
TOTAL	\$13,123	\$18,966	\$28,928	\$43,130	\$17,104
FUNDING SUMMARY					
CITY FUNDS				\$5,590	\$3,912
FEDERAL - OTHER				\$37,540	\$13,192
W.I.A. DISLOCATED WORKERS				\$14,552	\$3,557
W.I.A. STATEWIDE ACTIVITIES				\$38	\$38
WORKFORCE INVESTMENT ACT - ADULT				\$19,768	\$9,592
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,182	\$4
TOTAL				\$43,130	\$17,104

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: WIB and Other

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$212	\$292	\$330	\$363	\$364
FULL TIME SALARIED	\$207	\$288	\$266	\$307	\$307
UNSALARIED	\$0	\$0	\$62	\$56	\$56
ADDITIONAL GROSS PAY	\$5	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$802	\$2,085	\$2,121	\$1,631	\$365
SUPPLIES AND MATERIALS	\$2	\$2	\$2	\$3	\$290
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$706	\$1,212	\$642	\$288	\$75
CONTRACTUAL SERVICES	\$93	\$870	\$1,476	\$1,338	\$0
TOTAL	\$1,014	\$2,377	\$2,451	\$1,994	\$728
FUNDING SUMMARY					
CITY FUNDS				\$3	\$4
FEDERAL - OTHER				\$1,991	\$725
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$1,187	\$0
W.I.A. DISLOCATED WORKERS				\$361	\$326
W.I.A. STATEWIDE ACTIVITIES				\$10	\$10
WORKFORCE INVESTMENT ACT - ADULT				\$361	\$326
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$72	\$63
TOTAL				\$1,994	\$728

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Administration	\$32,913	\$35,084	\$34,951	\$32,223	\$31,520
Administration Program	\$10,012	\$14,737	\$14,173	\$13,101	\$13,752
Development	\$71,267	\$59,713	\$117,654	\$112,771	\$16,178
Housing Operations - Section 8 Programs	\$289,748	\$304,985	\$341,640	\$344,803	\$342,793
Housing Operations- Emergency Housing	\$16,284	\$16,739	\$16,785	\$18,206	\$17,203
Housing Operations- Mgmt & Disposition	\$53,381	\$55,328	\$51,924	\$89,536	\$50,613
Preservation - Anti-Abandonment	\$10,655	\$12,003	\$11,289	\$12,677	\$5,875
Preservation - Code Enforcement	\$26,328	\$28,802	\$37,112	\$40,827	\$34,822
Preservation - Emergency Repair	\$28,397	\$29,897	\$31,491	\$41,751	\$30,896
Preservation - Lead Paint	\$21,999	\$21,527	\$20,670	\$23,360	\$19,181
Preservation - Other Agency Services	\$15,119	\$19,178	\$24,535	\$28,844	\$13,895
Total	\$576,104	\$597,994	\$702,224	\$758,098	\$576,727

Funding Summary

City Funds	\$74,217	\$75,273	\$74,461	\$76,047	\$57,806
Other Categorical	\$31,713	\$32,645	\$40,951	\$54,612	\$2,310
Capital - IFA	\$14,205	\$14,869	\$16,214	\$16,663	\$16,673
State	\$1,710	\$1,700	\$1,944	\$1,968	\$1,968
Federal - CD	\$127,536	\$136,888	\$140,604	\$172,663	\$141,566
Federal - Other	\$325,016	\$335,260	\$426,670	\$434,946	\$355,499
Intra City	\$1,707	\$1,358	\$1,380	\$1,198	\$905
Total	\$576,104	\$597,994	\$702,224	\$758,098	\$576,727

Full-Time Positions	2,599	2,623	2,495	2,670	2,596
Full-Time Equivalent Positions	77	69	70	57	57
Total Positions	2,676	2,692	2,565	2,727	2,653

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$146	\$57	\$21	\$224	\$430	\$0	\$5	\$22	\$412	\$869	\$1,093	\$1,092	\$528

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$26,473	\$27,870	\$27,695	\$25,998	\$25,352
Other than Personal Services	\$6,440	\$7,215	\$7,256	\$6,225	\$6,168
Total	\$32,913	\$35,084	\$34,951	\$32,223	\$31,520
Funding Summary					
City Funds				\$23,296	\$22,671
Capital - IFA				\$1,350	\$1,352
Federal - CD				\$5,541	\$5,460
Federal - Other				\$1,974	\$1,974
Intra City				\$62	\$62
Total				\$32,223	\$31,520
Full-Time Budgeted Positions				427	424

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$4,523	\$5,547	\$6,359	\$5,958	\$5,979
Other than Personal Services	\$5,489	\$9,190	\$7,814	\$7,143	\$7,773
Total	\$10,012	\$14,737	\$14,173	\$13,101	\$13,752
Funding Summary					
City Funds				\$7,653	\$6,516
Other Categorical				\$391	\$0
Federal - CD				\$3,483	\$5,916
Federal - Other				\$828	\$828
Intra City				\$747	\$492
Total				\$13,101	\$13,752
Full-Time Budgeted Positions				81	81

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Development

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$12,321	\$12,575	\$12,637	\$14,268	\$13,759
Other than Personal Services	\$58,946	\$47,139	\$105,018	\$98,503	\$2,419
Total	\$71,267	\$59,713	\$117,654	\$112,771	\$16,178
Funding Summary					
City Funds				\$6,640	\$6,605
Other Categorical				\$21,420	\$410
Capital - IFA				\$2,507	\$2,508
Federal - CD				\$2,066	\$1,758
Federal - Other				\$80,138	\$4,897
Total				\$112,771	\$16,178
Full-Time Budgeted Positions				205	204

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$8,590	\$9,852	\$11,986	\$9,129	\$8,892
Other than Personal Services	\$281,158	\$295,133	\$329,654	\$335,674	\$333,901
Total	\$289,748	\$304,985	\$341,640	\$344,803	\$342,793
Funding Summary					
City Funds				\$1,219	\$334
Other Categorical				\$195	\$0
Federal - Other				\$343,390	\$342,459
Total				\$344,803	\$342,793
Full-Time Budgeted Positions				278	272

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$3,236	\$3,624	\$3,729	\$3,160	\$3,021
Other than Personal Services	\$13,047	\$13,115	\$13,056	\$15,046	\$14,181
Total	\$16,284	\$16,739	\$16,785	\$18,206	\$17,203
Funding Summary					
City Funds				\$902	\$762
Other Categorical				\$1,000	\$1,000
State				\$1,968	\$1,968
Federal - CD				\$12,407	\$11,544
Federal - Other				\$1,930	\$1,930
Total				\$18,206	\$17,203
Full-Time Budgeted Positions				56	56

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

Funding for programs related to the management and disposition of City-owned property and vacant land.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$25,683	\$25,302	\$25,248	\$25,514	\$24,310
Other than Personal Services	\$27,698	\$30,026	\$26,676	\$64,021	\$26,303
Total	\$53,381	\$55,328	\$51,924	\$89,536	\$50,613
Funding Summary					
City Funds				\$10,115	\$8,435
Other Categorical				\$31,606	\$901
Capital - IFA				\$12,313	\$12,318
Federal - CD				\$32,429	\$25,943
Federal - Other				\$3,072	\$3,017
Total				\$89,536	\$50,613
Full-Time Budgeted Positions				419	407

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

Funding for agency programs aimed at preventing neighborhood distress and abandonment through the identification of buildings in disrepair and/or at risk of abandonment.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$5,713	\$6,093	\$6,496	\$6,282	\$4,733
Other than Personal Services	\$4,943	\$5,910	\$4,794	\$6,395	\$1,142
Total	\$10,655	\$12,003	\$11,289	\$12,677	\$5,875
Funding Summary					
City Funds				\$5,767	\$514
Federal - CD				\$6,910	\$5,361
Total				\$12,677	\$5,875
Full-Time Budgeted Positions				101	75

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

Funding for agency code enforcement activities aimed at enforcing private owner compliance with the housing code.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$22,502	\$24,176	\$26,514	\$26,439	\$26,685
Other than Personal Services	\$3,825	\$4,627	\$10,598	\$14,388	\$8,136
Total	\$26,328	\$28,802	\$37,112	\$40,827	\$34,822
Funding Summary					
City Funds				\$8,097	\$8,032
Federal - CD				\$32,730	\$26,789
Total				\$40,827	\$34,822
Full-Time Budgeted Positions				485	479

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$6,567	\$7,185	\$8,326	\$8,691	\$8,746
Other than Personal Services	\$21,830	\$22,712	\$23,164	\$33,060	\$22,150
Total	\$28,397	\$29,897	\$31,491	\$41,751	\$30,896
Funding Summary					
City Funds				\$36	\$36
Federal - CD				\$41,714	\$30,860
Total				\$41,751	\$30,896
Full-Time Budgeted Positions				157	157

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$17,984	\$17,009	\$17,573	\$18,880	\$17,782
Other than Personal Services	\$4,015	\$4,518	\$3,098	\$4,479	\$1,400
Total	\$21,999	\$21,527	\$20,670	\$23,360	\$19,181
Funding Summary					
City Funds				\$899	\$899
Capital - IFA				\$129	\$129
Federal - CD				\$18,328	\$17,408
Federal - Other				\$3,615	\$395
Intra City				\$389	\$350
Total				\$23,360	\$19,181
Full-Time Budgeted Positions				343	324

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

Funding for a variety of small agency initiatives aimed at preserving affordable housing throughout the five boroughs.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$5,765	\$6,536	\$7,009	\$7,450	\$7,227
Other than Personal Services	\$9,354	\$12,642	\$17,526	\$21,394	\$6,668
Total	\$15,119	\$19,178	\$24,535	\$28,844	\$13,895
Funding Summary					
City Funds				\$11,425	\$3,002
Capital - IFA				\$365	\$365
Federal - CD				\$17,055	\$10,528
Total				\$28,844	\$13,895
Full-Time Budgeted Positions				118	118

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Administration

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$26,473	\$27,870	\$27,695	\$25,998	\$25,352
FULL TIME SALARIED	\$24,996	\$26,457	\$26,029	\$24,386	\$23,707
OTHER SALARIED	\$83	\$87	\$193	\$66	\$67
UNSALARIED	\$236	\$209	\$261	\$449	\$449
ADDITIONAL GROSS PAY	\$1,169	\$1,162	\$1,248	\$568	\$568
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$529	\$561
MISCELLANEOUS EXPENSE	(\$11)	(\$45)	(\$36)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,440	\$7,215	\$7,256	\$6,225	\$6,168
SUPPLIES AND MATERIALS	\$1,220	\$1,368	\$1,300	\$1,284	\$1,360
PROPERTY AND EQUIPMENT	\$586	\$912	\$368	\$393	\$442
OTHER SERVICES AND CHARGES	\$3,043	\$3,112	\$3,029	\$2,668	\$2,694
CONTRACTUAL SERVICES	\$1,488	\$1,765	\$2,495	\$1,787	\$1,595
FIXED & MISCELLANEOUS CHARGE	\$103	\$58	\$64	\$93	\$76
TOTAL	\$32,913	\$35,084	\$34,951	\$32,223	\$31,520
FUNDING SUMMARY					
CITY FUNDS				\$23,296	\$22,671
CAPITAL - I.F.A.				\$1,350	\$1,352
CAPITAL FUNDS-IFA				\$1,350	\$1,352
FEDERAL - CD				\$5,541	\$5,460
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,541	\$5,460
FEDERAL - OTHER				\$1,974	\$1,974
HOME INVESTMENT PARTNERSHIP				\$835	\$835
SECTION 8 ADMIN FEES - MODERATE SRO				\$345	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$794	\$1,139
INTRA CITY				\$62	\$62
ADMINISTRATIVE SERVICES/FEES				\$57	\$57
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$32,223	\$31,520

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Administration Program

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$4,523	\$5,547	\$6,359	\$5,958	\$5,979
FULL TIME SALARIED	\$4,223	\$5,211	\$6,112	\$5,478	\$5,499
OTHER SALARIED	\$97	\$107	\$14	\$5	\$5
UNSALARIED	\$1	\$0	\$0	\$6	\$6
ADDITIONAL GROSS PAY	\$203	\$229	\$232	\$90	\$90
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$380	\$380
OTHER THAN PERSONAL SERVICES	\$5,489	\$9,190	\$7,814	\$7,143	\$7,773
SUPPLIES AND MATERIALS	\$0	\$0	\$84	\$83	\$271
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,624	\$4,266	\$3,068	\$2,995	\$4,547
CONTRACTUAL SERVICES	\$2,303	\$3,303	\$3,078	\$2,480	\$1,371
FIXED & MISCELLANEOUS CHARGE	\$1,561	\$1,622	\$1,584	\$1,584	\$1,584
TOTAL	\$10,012	\$14,737	\$14,173	\$13,101	\$13,752
FUNDING SUMMARY					
CITY FUNDS				\$7,653	\$6,516
OTHER CATEGORICAL				\$391	\$0
PRIVATE GRANTS				\$391	\$0
FEDERAL - CD				\$3,483	\$5,916
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,483	\$5,916
FEDERAL - OTHER				\$828	\$828
HOME INVESTMENT PARTNERSHIP				\$678	\$678
SECTION 8 ADMIN FEES - VOUCHER				\$151	\$151
INTRA CITY				\$747	\$492
ADMINISTRATIVE SERVICES/FEES				\$23	\$23
OTHER SERVICES/FEES				\$723	\$469
TOTAL				\$13,101	\$13,752

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Development

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$12,321	\$12,575	\$12,637	\$14,268	\$13,759
FULL TIME SALARIED	\$11,797	\$12,147	\$12,100	\$13,980	\$13,458
UNSALARIED	\$8	\$2	\$4	\$5	\$5
ADDITIONAL GROSS PAY	\$517	\$426	\$533	\$75	\$75
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$207	\$221
OTHER THAN PERSONAL SERVICES	\$58,946	\$47,139	\$105,018	\$98,503	\$2,419
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$14,483	\$0
CONTRACTUAL SERVICES	\$58,946	\$47,139	\$105,018	\$84,020	\$2,419
TOTAL	\$71,267	\$59,713	\$117,654	\$112,771	\$16,178
FUNDING SUMMARY					
CITY FUNDS				\$6,640	\$6,605
OTHER CATEGORICAL				\$21,420	\$410
NYC HOUSING & URBAN DEVELOPMENT				\$100	\$0
NYC HOUSING TRUST FUND - BPCA				\$21,320	\$410
CAPITAL - I.F.A.				\$2,507	\$2,508
CAPITAL FUNDS-IFA				\$2,507	\$2,508
FEDERAL - CD				\$2,066	\$1,758
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,066	\$1,758
FEDERAL - OTHER				\$80,138	\$4,897
ARRA- TAX CREDIT ASSISTANCE PROGRAM				\$38,200	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$798	\$0
HOME INVESTMENT PARTNERSHIP				\$10,667	\$4,062
HOUSING DEVELOPMENT ACTION GNT				\$4,000	\$0
NEIGHBORHOOD STABILIZATION PROGRAM				\$25,638	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$835	\$835
TOTAL				\$112,771	\$16,178

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$8,590	\$9,852	\$11,986	\$9,129	\$8,892
FULL TIME SALARIED	\$8,200	\$9,302	\$11,562	\$9,026	\$8,817
OTHER SALARIED	\$0	\$0	\$0	\$29	\$0
UNSALARIED	\$6	\$42	\$58	\$55	\$55
ADDITIONAL GROSS PAY	\$383	\$508	\$366	\$19	\$19
OTHER THAN PERSONAL SERVICES	\$281,158	\$295,133	\$329,654	\$335,674	\$333,901
SUPPLIES AND MATERIALS	\$85	\$257	\$372	\$321	\$0
PROPERTY AND EQUIPMENT	\$202	\$459	\$156	\$101	\$0
OTHER SERVICES AND CHARGES	\$108	\$130	\$66	\$92	\$865
CONTRACTUAL SERVICES	\$1,269	\$1,777	\$1,982	\$1,316	\$0
FIXED & MISCELLANEOUS CHARGE	\$279,494	\$292,510	\$327,077	\$333,845	\$333,036
TOTAL	\$289,748	\$304,985	\$341,640	\$344,803	\$342,793

FUNDING SUMMARY

CITY FUNDS				\$1,219	\$334
OTHER CATEGORICAL				\$195	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$195	\$0
FEDERAL - OTHER				\$343,390	\$342,459
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$24,573	\$24,573
SECTION 8 ADMIN FEES - MODERATE SRO				\$19,967	\$19,191
SECTION 8 ADMIN FEES - VOUCHER				\$281,712	\$282,120
SHELTER PLUS CARE				\$17,137	\$16,575
TOTAL				\$344,803	\$342,793

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$3,236	\$3,624	\$3,729	\$3,160	\$3,021
FULL TIME SALARIED	\$2,898	\$3,275	\$3,347	\$3,160	\$3,021
OTHER SALARIED	\$9	\$17	\$22	\$0	\$0
UNSALARIED	\$89	\$79	\$59	\$0	\$0
ADDITIONAL GROSS PAY	\$241	\$254	\$300	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,047	\$13,115	\$13,056	\$15,046	\$14,181
SUPPLIES AND MATERIALS	\$261	\$261	\$0	\$261	\$261
OTHER SERVICES AND CHARGES	\$165	\$165	\$165	\$0	\$1,428
CONTRACTUAL SERVICES	\$12,621	\$12,689	\$12,891	\$14,785	\$12,493
TOTAL	\$16,284	\$16,739	\$16,785	\$18,206	\$17,203
FUNDING SUMMARY					
CITY FUNDS				\$902	\$762
OTHER CATEGORICAL				\$1,000	\$1,000
PRIVATE GRANTS				\$1,000	\$1,000
STATE				\$1,968	\$1,968
EMERG. RELOCATE WELFARE TENANT				\$893	\$893
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$12,407	\$11,544
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$12,407	\$11,544
FEDERAL - OTHER				\$1,930	\$1,930
EMERG.RELOCATION WELFARE TEN.				\$980	\$980
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$950	\$950
TOTAL				\$18,206	\$17,203

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$25,683	\$25,302	\$25,248	\$25,514	\$24,310
FULL TIME SALARIED	\$23,944	\$23,502	\$23,261	\$23,988	\$22,823
OTHER SALARIED	\$58	\$36	\$38	\$29	\$29
UNSALARIED	\$56	\$47	\$69	\$68	\$68
ADDITIONAL GROSS PAY	\$1,625	\$1,716	\$1,879	\$1,251	\$1,251
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$178	\$139
OTHER THAN PERSONAL SERVICES	\$27,698	\$30,026	\$26,676	\$64,021	\$26,303
SUPPLIES AND MATERIALS	\$8,730	\$7,112	\$3,699	\$7,839	\$7,702
PROPERTY AND EQUIPMENT	\$57	\$19	\$14	\$34	\$35
OTHER SERVICES AND CHARGES	\$4,777	\$4,631	\$4,980	\$5,822	\$6,117
CONTRACTUAL SERVICES	\$14,135	\$18,263	\$13,805	\$50,326	\$12,449
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$4,178	\$0	\$0
TOTAL	\$53,381	\$55,328	\$51,924	\$89,536	\$50,613
FUNDING SUMMARY					
CITY FUNDS				\$10,115	\$8,435
OTHER CATEGORICAL				\$31,606	\$901
HUDSON YARDS				\$30,765	\$0
PRIVATE GRANTS				\$841	\$901
CAPITAL - I.F.A.				\$12,313	\$12,318
CAPITAL FUNDS-IFA				\$12,313	\$12,318
FEDERAL - CD				\$32,429	\$25,943
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$32,429	\$25,943
FEDERAL - OTHER				\$3,072	\$3,017
HOME INVESTMENT PARTNERSHIP				\$2,834	\$2,834
SECTION 8 ADMIN FEES - VOUCHER				\$238	\$183
TOTAL				\$89,536	\$50,613

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$5,713	\$6,093	\$6,496	\$6,282	\$4,733
FULL TIME SALARIED	\$5,384	\$5,696	\$6,097	\$6,282	\$4,733
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
UNSALARIED	\$2	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$322	\$393	\$399	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,943	\$5,910	\$4,794	\$6,395	\$1,142
SUPPLIES AND MATERIALS	\$6	\$30	\$12	\$8	\$8
OTHER SERVICES AND CHARGES	\$0	\$53	\$186	\$51	\$0
CONTRACTUAL SERVICES	\$4,937	\$5,828	\$4,596	\$6,337	\$1,134
TOTAL	\$10,655	\$12,003	\$11,289	\$12,677	\$5,875
FUNDING SUMMARY					
CITY FUNDS				\$5,767	\$514
FEDERAL - CD				\$6,910	\$5,361
Comm development block entitlement -ARRA				\$3,200	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,710	\$5,361
TOTAL				\$12,677	\$5,875

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$22,502	\$24,176	\$26,514	\$26,439	\$26,685
FULL TIME SALARIED	\$20,233	\$22,101	\$23,744	\$25,402	\$25,649
OTHER SALARIED	\$13	\$16	\$20	\$59	\$59
UNSALARIED	\$591	\$472	\$480	\$384	\$384
ADDITIONAL GROSS PAY	\$1,640	\$1,561	\$2,245	\$593	\$593
FRINGE BENEFITS	\$25	\$26	\$26	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,825	\$4,627	\$10,598	\$14,388	\$8,136
SUPPLIES AND MATERIALS	\$496	\$596	\$894	\$1,054	\$1,181
PROPERTY AND EQUIPMENT	\$26	\$291	\$27	\$37	\$16
OTHER SERVICES AND CHARGES	\$476	\$903	\$1,414	\$1,370	\$1,301
CONTRACTUAL SERVICES	\$2,827	\$2,837	\$8,264	\$11,928	\$5,638
TOTAL	\$26,328	\$28,802	\$37,112	\$40,827	\$34,822
FUNDING SUMMARY					
CITY FUNDS				\$8,097	\$8,032
FEDERAL - CD				\$32,730	\$26,789
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$32,730	\$26,789
TOTAL				\$40,827	\$34,822

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$6,567	\$7,185	\$8,326	\$8,691	\$8,746
FULL TIME SALARIED	\$5,663	\$6,066	\$7,087	\$7,912	\$7,967
OTHER SALARIED	\$2	\$0	\$0	\$0	\$0
UNSALARIED	\$505	\$540	\$579	\$442	\$443
ADDITIONAL GROSS PAY	\$397	\$579	\$660	\$337	\$337
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$21,830	\$22,712	\$23,164	\$33,060	\$22,150
SUPPLIES AND MATERIALS	\$2,008	\$4,365	\$2,802	\$5,328	\$1,977
PROPERTY AND EQUIPMENT	\$3,094	\$9	\$6	\$6	\$80
OTHER SERVICES AND CHARGES	\$3,192	\$3,666	\$4,371	\$5,003	\$1,843
CONTRACTUAL SERVICES	\$13,535	\$14,671	\$15,986	\$22,723	\$18,250
TOTAL	\$28,397	\$29,897	\$31,491	\$41,751	\$30,896
FUNDING SUMMARY					
CITY FUNDS				\$36	\$36
FEDERAL - CD				\$41,714	\$30,860
Comm development block entitlement -ARRA				\$21,376	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$20,339	\$30,860
TOTAL				\$41,751	\$30,896

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$17,984	\$17,009	\$17,573	\$18,880	\$17,782
FULL TIME SALARIED	\$16,742	\$15,831	\$16,042	\$18,535	\$17,436
UNSALARIED	\$416	\$383	\$438	\$228	\$228
ADDITIONAL GROSS PAY	\$814	\$782	\$1,081	\$117	\$117
FRINGE BENEFITS	\$12	\$13	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,015	\$4,518	\$3,098	\$4,479	\$1,400
SUPPLIES AND MATERIALS	\$155	\$141	\$85	\$160	\$197
PROPERTY AND EQUIPMENT	\$43	\$6	\$5	\$17	\$17
OTHER SERVICES AND CHARGES	\$414	\$131	\$55	\$155	\$306
CONTRACTUAL SERVICES	\$3,403	\$4,240	\$2,952	\$4,146	\$879
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
TOTAL	\$21,999	\$21,527	\$20,670	\$23,360	\$19,181
FUNDING SUMMARY					
CITY FUNDS				\$899	\$899
CAPITAL - I.F.A.				\$129	\$129
CAPITAL FUNDS-IFA				\$129	\$129
FEDERAL - CD				\$18,328	\$17,408
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$18,328	\$17,408
FEDERAL - OTHER				\$3,615	\$395
LEAD BASED PAINT ABATEMENT				\$1,539	\$173
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$2,076	\$222
INTRA CITY				\$389	\$350
OTHER SERVICES/FEES				\$389	\$350
TOTAL				\$23,360	\$19,181

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$5,765	\$6,536	\$7,009	\$7,450	\$7,227
FULL TIME SALARIED	\$5,355	\$6,074	\$6,479	\$7,043	\$6,811
UNSALARIED	\$36	\$27	\$29	\$173	\$173
ADDITIONAL GROSS PAY	\$374	\$435	\$501	\$118	\$118
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$116	\$125
OTHER THAN PERSONAL SERVICES	\$9,354	\$12,642	\$17,526	\$21,394	\$6,668
SUPPLIES AND MATERIALS	\$46	\$33	\$41	\$50	\$37
PROPERTY AND EQUIPMENT	\$140	\$159	\$147	\$154	\$90
OTHER SERVICES AND CHARGES	\$421	\$439	\$402	\$2,481	\$307
CONTRACTUAL SERVICES	\$8,747	\$12,011	\$16,936	\$18,709	\$6,234
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,119	\$19,178	\$24,535	\$28,844	\$13,895
FUNDING SUMMARY					
CITY FUNDS				\$11,425	\$3,002
CAPITAL - I.F.A.				\$365	\$365
CAPITAL FUNDS-IFA				\$365	\$365
FEDERAL - CD				\$17,055	\$10,528
Comm development block entitlement -ARRA				\$3,384	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,671	\$10,528
TOTAL				\$28,844	\$13,895

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Administration - General	\$162,479	\$225,776	\$201,354	\$199,221	\$163,158
Disease Prev & Treat- Bio Terrorism	\$24,127	\$21,280	\$19,189	\$39,536	\$15,227
Disease Prev & Treat- Communicable Dis	\$2,432	\$3,194	\$3,041	\$3,614	\$2,977
Disease Prev & Treat- HIV/AIDS	\$183,426	\$183,733	\$203,106	\$197,464	\$179,637
Disease Prev & Treat- Immunization	\$14,929	\$13,081	\$11,619	\$14,476	\$14,217
Disease Prev & Treat- Laboratories	\$9,578	\$9,985	\$9,683	\$9,165	\$8,941
Disease Prev & Treat- Sexually Trans Dis	\$15,791	\$14,391	\$14,732	\$14,163	\$15,304
Disease Prev & Treat- Tuberculosis	\$24,994	\$25,509	\$23,917	\$30,770	\$26,453
Environmental Disease Prevention	\$11,955	\$11,310	\$10,920	\$10,019	\$10,653
Environmental Health - Animal Control	\$8,842	\$9,736	\$9,779	\$8,698	\$8,228
Environmental Health - Day Care	\$11,796	\$12,283	\$11,625	\$8,664	\$12,719
Environmental Health - Food Safety	\$11,700	\$14,084	\$15,768	\$22,030	\$24,980
Environmental Health - Pest Control	\$11,989	\$12,872	\$13,741	\$10,302	\$8,766
Environmental Health - Poison Control	\$1,063	\$1,174	\$1,443	\$1,513	\$1,513
Environmental Health - Science/Engineer	\$3,283	\$5,986	\$6,083	\$5,038	\$5,409
Environmental Health - West Nile	\$8,528	\$704	\$444	\$363	\$363
Epidemiology	\$11,605	\$11,696	\$13,715	\$12,917	\$11,541
Hlth Care Access & Improve- Insurance	\$12,353	\$8,570	\$8,977	\$6,549	\$5,232
Hlth Care Access & Improve- Oral Health	\$7,734	\$5,863	\$5,475	\$1,549	\$1,741
Hlth Care Access & Improve- Primary Care	\$3,391	\$7,998	\$13,160	\$14,310	\$5,531
Hlth Care Access & Improve- Prison Hlth	\$143,251	\$150,738	\$154,124	\$159,969	\$159,566
Hlth Promo & Dis Prev - Chronic Disease	\$10,253	\$12,857	\$12,311	\$9,229	\$5,536
Hlth Promo & Dis Prev - District Offices	\$5,568	\$6,171	\$6,703	\$4,135	\$3,408
Hlth Promo & Dis Prev - Maternal & Child	\$25,984	\$19,514	\$24,162	\$32,447	\$37,186
Hlth Promo & Dis Prev - School Hlth	\$73,921	\$90,846	\$92,410	\$86,143	\$81,440
Hlth Promo & Dis Prev - Tobacco	\$12,211	\$15,881	\$12,789	\$12,158	\$11,632
Mental Hygiene- Chemical Dependency	\$47,926	\$50,277	\$58,536	\$56,045	\$57,850
Mental Hygiene- Development Disabilities	\$27,036	\$28,649	\$27,870	\$19,023	\$16,887
Mental Hygiene- Early Intervention	\$450,911	\$367,810	\$467,313	\$447,594	\$467,603
Mental Hygiene- Mental Health Services	\$159,026	\$168,880	\$178,433	\$172,649	\$170,711
Office of Chief Medical Examiner	\$61,451	\$68,405	\$65,882	\$80,246	\$67,353
World Trade Center Related Programs	\$2,208	\$7,668	\$13,905	\$17,580	\$7,220
Total	\$1,561,741	\$1,586,921	\$1,712,205	\$1,707,578	\$1,608,981

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Funding Summary					
City Funds	\$589,107	\$570,456	\$656,111	\$638,271	\$610,381
Other Categorical	\$228,939	\$238,734	\$253,656	\$258,841	\$263,155
State	\$436,269	\$490,006	\$492,035	\$476,213	\$461,281
Federal - CD	\$562	\$521	\$441	\$0	\$0
Federal - Other	\$293,251	\$269,450	\$288,716	\$326,055	\$271,230
Intra City	\$13,613	\$17,753	\$21,246	\$8,199	\$2,933
Total	\$1,561,741	\$1,586,921	\$1,712,205	\$1,707,578	\$1,608,981
<hr/>					
Full-Time Positions	4,182	5,202	5,214	5,601	5,215
Full-Time Equivalent Positions	2,001	1,529	1,511	1,388	1,234
Total Positions	6,183	6,731	6,725	6,989	6,449

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$403	\$118	\$55	\$576	\$1,205	\$0	\$2	\$3	\$44	\$1,254	\$1,830	\$1,827	\$800

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

Funding for agency wide administrative services. These programs provide administrative and policy oversight for all programs and administrative support essential to the effective delivery of public health services.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$69,345	\$85,230	\$93,569	\$101,290	\$96,226
Other than Personal Services	\$93,134	\$140,545	\$107,785	\$97,931	\$66,931
Total	\$162,479	\$225,776	\$201,354	\$199,221	\$163,158
Funding Summary					
City Funds				\$107,267	\$87,844
Other Categorical				\$2,901	\$2,847
State				\$73,570	\$63,367
Federal - Other				\$13,147	\$8,909
Intra City				\$2,336	\$191
Total				\$199,221	\$163,158
Full-Time Budgeted Positions				1,519	1,399

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Bio Terrorism

Funding for the Bureau of Emergency Management (Bioterrorism & Homeland Security). The Bureau 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 Bureau 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.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$14,273	\$14,184	\$15,383	\$24,075	\$15,000
Other than Personal Services	\$9,854	\$7,096	\$3,806	\$15,461	\$227
Total	\$24,127	\$21,280	\$19,189	\$39,536	\$15,227
Funding Summary					
City Funds				\$262	\$194
State				\$167	\$33
Federal - Other				\$39,106	\$15,000
Total				\$39,536	\$15,227
Full-Time Budgeted Positions				229	187

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

Funding for the Bureau of Communicable Diseases, which detects & 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; monitors drug resistance patterns for select diseases, and emerging infectious diseases; and provides active surveillance for waterborne disease and malaria.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$2,183	\$2,441	\$2,553	\$3,168	\$2,655
Other than Personal Services	\$250	\$753	\$488	\$446	\$322
Total	\$2,432	\$3,194	\$3,041	\$3,614	\$2,977
Funding Summary					
City Funds				\$796	\$639
Other Categorical				\$116	\$116
State				\$359	\$271
Federal - Other				\$2,124	\$1,896
Intra City				\$219	\$55
Total				\$3,614	\$2,977
Full-Time Budgeted Positions				35	27

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

Funding for the Bureau of HIV/AIDS Prevention & Control, including HOPWA and Ryan White funding to provide for the prevention, diagnosis, treatment, case management and epidemic control of HIV/AIDS. The Bureau also conducts research on HIV prevalence, incidence and behavior in populations at risk for HIV.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$16,078	\$17,416	\$20,643	\$22,155	\$22,722
Other than Personal Services	\$167,348	\$166,317	\$182,463	\$175,308	\$156,916
Total	\$183,426	\$183,733	\$203,106	\$197,464	\$179,637
Funding Summary					
City Funds				\$10,896	\$11,902
State				\$6,204	\$6,542
Federal - Other				\$179,816	\$161,194
Intra City				\$548	\$0
Total				\$197,464	\$179,637
Full-Time Budgeted Positions				366	313

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

Funding for the Bureau of Immunization which promotes the immunization of children and adults to prevent the occurrence and transmission of diseases through immunization (ex. Hepatitis B, Mumps and Rubella, Varicella, Diphtheria, Tetanus, Pertussis, Polio and Influenza).

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$7,699	\$7,642	\$7,837	\$8,283	\$7,491
Other than Personal Services	\$7,230	\$5,439	\$3,782	\$6,193	\$6,727
Total	\$14,929	\$13,081	\$11,619	\$14,476	\$14,217
Funding Summary					
City Funds				\$2,506	\$2,212
Other Categorical				\$425	\$425
State				\$1,224	\$1,072
Federal - Other				\$10,320	\$10,509
Total				\$14,476	\$14,217
Full-Time Budgeted Positions				133	147

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$6,818	\$6,687	\$7,015	\$6,190	\$5,941
Other than Personal Services	\$2,760	\$3,298	\$2,668	\$2,974	\$3,000
Total	\$9,578	\$9,985	\$9,683	\$9,165	\$8,941
Funding Summary					
City Funds				\$6,272	\$6,129
State				\$2,893	\$2,813
Total				\$9,165	\$8,941
Full-Time Budgeted Positions				120	120

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$11,981	\$11,837	\$12,323	\$11,861	\$12,885
Other than Personal Services	\$3,810	\$2,554	\$2,409	\$2,302	\$2,419
Total	\$15,791	\$14,391	\$14,732	\$14,163	\$15,304
Funding Summary					
City Funds				\$5,279	\$5,333
Other Categorical				\$1,010	\$961
State				\$2,209	\$2,216
Federal - Other				\$5,665	\$6,794
Total				\$14,163	\$15,304
Full-Time Budgeted Positions				193	190

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

Funding for Bureau of Tuberculosis Control (TB) to prevent the spread of TB. The Bureau works to identify all individuals with suspected or confirmed TB disease and ensure their appropriate treatment, ideally on a regimen of directly observed therapy, and to ensure that individuals who are at high risk for progression from latent infection to active disease receive treatment for latent TB infection and do not develop the disease.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$18,470	\$18,335	\$18,040	\$22,382	\$21,524
Other than Personal Services	\$6,524	\$7,175	\$5,876	\$8,388	\$4,929
Total	\$24,994	\$25,509	\$23,917	\$30,770	\$26,453
Funding Summary					
City Funds				\$6,415	\$5,022
Other Categorical				\$2,517	\$2,972
State				\$5,078	\$4,542
Federal - Other				\$16,260	\$13,417
Intra City				\$499	\$499
Total				\$30,770	\$26,453
Full-Time Budgeted Positions				350	343

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease Prevention

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$8,670	\$8,910	\$9,611	\$8,796	\$9,287
Other than Personal Services	\$3,285	\$2,400	\$1,309	\$1,223	\$1,366
Total	\$11,955	\$11,310	\$10,920	\$10,019	\$10,653
Funding Summary					
City Funds				\$5,703	\$5,660
Other Categorical				\$750	\$750
State				\$536	\$286
Federal - Other				\$3,031	\$3,958
Total				\$10,019	\$10,653
Full-Time Budgeted Positions				151	139

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

Funding for Veterinary Public Health Services, which conducts activities to protect the public from animal borne disease, hazard, and nuisances by controlling and regulating animals. The Office also contracts with the New York City Animal Care and Control (NYCACC), a non-profit organization that operates shelters for homeless and abused animals.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$878	\$837	\$988	\$941	\$911
Other than Personal Services	\$7,964	\$8,899	\$8,791	\$7,757	\$7,317
Total	\$8,842	\$9,736	\$9,779	\$8,698	\$8,228
Funding Summary					
City Funds				\$8,626	\$8,167
State				\$72	\$61
Total				\$8,698	\$8,228
Full-Time Budgeted Positions				15	14

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

Funding for Bureau of Day Care, which is the regulatory agency for child care services (public and private) operating within New York City. The Bureau regulates Group Childcare, as provided for in the New York City Health Code, Article 47, and provides licensing and registration services for Group Family Child Care, Family Day Care and School-Age Care, as regulated under New York State Department of Social Services Regulations. The Bureau is committed to ensuring a safe and healthy environment for all children in child care.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$10,144	\$10,771	\$10,551	\$7,520	\$12,063
Other than Personal Services	\$1,652	\$1,511	\$1,074	\$1,145	\$656
Total	\$11,796	\$12,283	\$11,625	\$8,664	\$12,719
Funding Summary					
City Funds				\$3,765	\$2,997
State				\$549	\$117
Federal - Other				\$4,082	\$9,605
Intra City				\$269	\$0
Total				\$8,664	\$12,719
Full-Time Budgeted Positions				192	203

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

Funding for 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.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$10,890	\$11,986	\$13,841	\$19,493	\$20,914
Other than Personal Services	\$810	\$2,098	\$1,927	\$2,537	\$4,066
Total	\$11,700	\$14,084	\$15,768	\$22,030	\$24,980
Funding Summary					
City Funds				\$19,165	\$21,128
State				\$2,865	\$3,852
Total				\$22,030	\$24,980
Full-Time Budgeted Positions				269	308

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$8,567	\$9,362	\$10,242	\$8,047	\$7,662
Other than Personal Services	\$3,422	\$3,510	\$3,499	\$2,255	\$1,104
Total	\$11,989	\$12,872	\$13,741	\$10,302	\$8,766
Funding Summary					
City Funds				\$8,747	\$8,410
State				\$545	\$355
Intra City				\$1,010	\$0
Total				\$10,302	\$8,766
Full-Time Budgeted Positions				208	166

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

Funding for the Poison Control Center which provides emergency toxicology services to emergency departments, doctors, and households and comprehensive services for poison prevention and treatment 24-hours-a-day, 7 days-a-week.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,116	\$1,160	\$1,412	\$1,460	\$1,460
Other than Personal Services	(\$53)	\$13	\$31	\$53	\$53
Total	\$1,063	\$1,174	\$1,443	\$1,513	\$1,513
Funding Summary					
City Funds				\$1,133	\$1,133
Other Categorical				\$300	\$300
State				\$81	\$81
Total				\$1,513	\$1,513
Full-Time Budgeted Positions				16	16

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

Funding for the Bureau of Environmental Sciences and Engineering programs which investigates, assesses, and prevents public health threats from toxic and hazardous materials, ionizing radiation, foodborne illness, and mosquitoes, and monitors the quality and safety of drinking water and recreational water.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$2,858	\$2,993	\$3,569	\$3,540	\$2,999
Other than Personal Services	\$425	\$2,992	\$2,514	\$1,499	\$2,409
Total	\$3,283	\$5,986	\$6,083	\$5,038	\$5,409
Funding Summary					
City Funds				\$3,376	\$4,120
Other Categorical				\$61	\$61
State				\$1,042	\$1,228
Federal - Other				\$440	\$0
Intra City				\$120	\$0
Total				\$5,038	\$5,409
Full-Time Budgeted Positions				57	47

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

Funding to prevent the spread of the West Nile Virus by actively monitoring humans, birds, mammals, and mosquitoes for the presence of the virus and performs larval and mosquito control.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$280	\$334	\$444	\$363	\$363
Other than Personal Services	\$8,248	\$370	\$0	\$0	\$0
Total	\$8,528	\$704	\$444	\$363	\$363
Funding Summary					
City Funds				\$222	\$222
Other Categorical				\$55	\$55
State				\$85	\$85
Total				\$363	\$363
Full-Time Budgeted Positions				3	3

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

Funding for the Division of Epidemiology, which collects, analyzes and disseminates public health data specific to New York City. The Division strengthens the NYC DOHMH epidemiologic capacity through research, consultation, training & enhances surveillance activities to ensure a timely and focused response to ongoing public health issues and emergencies.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$8,339	\$8,959	\$9,882	\$9,503	\$9,166
Other than Personal Services	\$3,266	\$2,736	\$3,832	\$3,414	\$2,375
Total	\$11,605	\$11,696	\$13,715	\$12,917	\$11,541
Funding Summary					
City Funds				\$7,509	\$5,697
Other Categorical				\$1,763	\$2,542
State				\$3,646	\$3,301
Total				\$12,917	\$11,541
Full-Time Budgeted Positions				172	168

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Insurance

Funding for the Division of Health Care Access and Improvement which promotes the availability of quality health care services in New York City, such as Medicaid Managed Care and other insurance programs.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$3,831	\$3,846	\$4,093	\$4,500	\$3,296
Other than Personal Services	\$8,522	\$4,724	\$4,884	\$2,048	\$1,936
Total	\$12,353	\$8,570	\$8,977	\$6,549	\$5,232
Funding Summary					
City Funds				\$1,928	\$1,453
State				\$2,234	\$1,798
Federal - Other				\$788	\$806
Intra City				\$1,598	\$1,175
Total				\$6,549	\$5,232
Full-Time Budgeted Positions				88	59

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Care Access & Improve- Oral Health

Funding for Oral Health clinics throughout the City that provide free dental care for children and adolescents.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$5,861	\$5,013	\$4,734	\$904	\$904
Other than Personal Services	\$1,873	\$850	\$740	\$645	\$837
Total	\$7,734	\$5,863	\$5,475	\$1,549	\$1,741
Funding Summary					
City Funds				\$1,105	\$1,228
State				\$444	\$513
Total				\$1,549	\$1,741
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Primary Care

Funding for the Primary Care Improvement Program, a syndromic surveillance project that uses encounter data to monitor health status of outpatients from the Health and Hospitals Corporation (HHC) and Federally Qualified Health Centers (FQHCs).

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$755	\$1,905	\$3,598	\$3,285	\$2,213
Other than Personal Services	\$2,636	\$6,093	\$9,561	\$11,025	\$3,318
Total	\$3,391	\$7,998	\$13,160	\$14,310	\$5,531
Funding Summary					
City Funds				\$2,546	\$3,560
Other Categorical				\$147	\$0
State				\$9,387	\$1,585
Federal - Other				\$2,230	\$386
Total				\$14,310	\$5,531
Full-Time Budgeted Positions				39	31

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Prison Health

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$7,453	\$7,531	\$7,308	\$7,494	\$5,211
Other than Personal Services	\$135,797	\$143,206	\$146,816	\$152,475	\$154,356
Total	\$143,251	\$150,738	\$154,124	\$159,969	\$159,566
Funding Summary					
City Funds				\$142,660	\$143,993
Other Categorical				\$1,261	\$0
State				\$15,979	\$15,573
Federal - Other				\$69	\$0
Total				\$159,969	\$159,566
Full-Time Budgeted Positions				115	75

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Chronic Disease

Funding for the Bureau of 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, and by working with health care providers to promote changes in the health care system necessary to better support patients with chronic illnesses.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$4,279	\$5,464	\$6,615	\$4,571	\$2,261
Other than Personal Services	\$5,974	\$7,393	\$5,696	\$4,658	\$3,275
Total	\$10,253	\$12,857	\$12,311	\$9,229	\$5,536
Funding Summary					
City Funds				\$4,020	\$3,564
Other Categorical				\$770	\$0
State				\$4,440	\$1,972
Total				\$9,229	\$5,536
Full-Time Budgeted Positions				98	74

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

HLth Promo & Dis Prev - District Offices

Funding for the District Public Health Offices, which aim to reduce health inequalities across New York City by targeting resources, programs, and attention to high-need neighborhoods in the South Bronx, East and Central Harlem, and North and Central Brooklyn . The DPHOs administer programs on priority health issues; coordinate the work of central DOHMH programs; inform, develop, and advocate for policy change; conduct research and disseminate public health information; and support and assist community residents and organizations.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$3,938	\$4,138	\$4,768	\$2,937	\$2,584
Other than Personal Services	\$1,630	\$2,033	\$1,936	\$1,197	\$824
Total	\$5,568	\$6,171	\$6,703	\$4,135	\$3,408
Funding Summary					
City Funds				\$2,486	\$2,190
State				\$1,384	\$1,218
Federal - Other				\$65	\$0
Intra City				\$200	\$0
Total				\$4,135	\$3,408
Full-Time Budgeted Positions				69	63

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Promo & Dis Prev - Maternal & Child

Funding for the Bureau of Maternal, Infant, and Reproductive Health which plays a vital role in decreasing the disparities that challenge women and men in the areas of sexual, reproductive, perinatal and infant health, by providing Health Education, training and technical assistance, advocacy, and research. The Nurse Family Partnership and Newborn Home Visiting Programs are housed here. The Nurse-Family Partnership is a national nurse home visiting program for low-income, first-time parents, their infants and families. The NFP program utilizes public health nurses to conduct home visits about every two weeks during pregnancy through the first two year of the infant's life.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$4,907	\$7,531	\$8,737	\$13,282	\$14,606
Other than Personal Services	\$21,076	\$11,983	\$15,426	\$19,165	\$22,580
Total	\$25,984	\$19,514	\$24,162	\$32,447	\$37,186

Funding Summary

City Funds				\$10,959	\$8,502
Other Categorical				\$9	\$0
State				\$12,585	\$16,022
Federal - Other				\$8,893	\$12,662
Total				\$32,447	\$37,186

Full-Time Budgeted Positions

126 117

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - School Hlth

Funding for the Office of School Health. The Office of School Health (OSH) is 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, preventive health screenings, urgent care, medication administration, preventive counseling, health education, referral for care and assurance of ongoing effective treatment.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$62,241	\$67,296	\$69,018	\$67,501	\$64,293
Other than Personal Services	\$11,680	\$23,550	\$23,391	\$18,641	\$17,147
Total	\$73,921	\$90,846	\$92,410	\$86,143	\$81,440
Funding Summary					
City Funds				\$49,371	\$47,933
Other Categorical				\$10,116	\$10,101
State				\$25,643	\$22,393
Intra City				\$1,013	\$1,013
Total				\$86,143	\$81,440
Full-Time Budgeted Positions				196	199

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Tobacco

Funding for the Bureau of Tobacco Prevention, which implements New York City's Five-Point Tobacco Control Plan, by advocating for cigarette tax increases to reduce tobacco consumption and to support cessation and education; 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. BTC provides technical assistance and training, nicotine replacement therapy (NRT) patches to its partners for distribution and to the public directly, and comprehensive smoking cessation services to City employees; developing and distributes a range of publications and materials to educate people and assist health care providers. BTC coordinates print, radio and television campaigns to promote messages on the dangers of tobacco and the benefits of quitting, and to change tobacco-related social norms; and collecting and analysing data to track tobacco-related behaviors of New York City residents, and to assess the effectiveness of tobacco control programs.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,501	\$1,550	\$1,925	\$1,983	\$1,970
Other than Personal Services	\$10,710	\$14,331	\$10,864	\$10,175	\$9,662
Total	\$12,211	\$15,881	\$12,789	\$12,158	\$11,632
Funding Summary					
City Funds				\$7,520	\$7,476
Other Categorical				\$359	\$0
State				\$4,279	\$4,156
Total				\$12,158	\$11,632
Full-Time Budgeted Positions				24	23

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

Funding for the Office of Chemical Dependency Services which is responsible for planning, contracting, monitoring, and evaluating community mental health, mental retardation and chemical dependency services, including those for individuals who are homeless or who have co-occurring chemical dependency and mental health or developmental disorders.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$104	\$200	\$280	\$243	\$165
Other than Personal Services	\$47,822	\$50,077	\$58,255	\$55,802	\$57,685
Total	\$47,926	\$50,277	\$58,536	\$56,045	\$57,850
Funding Summary					
City Funds				\$20,518	\$22,456
Other Categorical				\$83	\$0
State				\$35,443	\$35,394
Total				\$56,045	\$57,850
Full-Time Budgeted Positions				3	2

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

Funding for the Bureau of Mental Retardation and Developmental Disabilities (MRDD), 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 the Division and include work readiness, transitional employment, specialty clinics, socialization/recreation programs for children and adults, and counseling and information/referral programs.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Other than Personal Services	\$27,036	\$28,649	\$27,870	\$19,023	\$16,887
Total	\$27,036	\$28,649	\$27,870	\$19,023	\$16,887
Funding Summary					
City Funds				\$7,832	\$5,736
State				\$11,191	\$11,151
Total				\$19,023	\$16,887
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- 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.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$0	\$857	\$1,037	\$2,287	\$2,287
Other than Personal Services	\$450,911	\$366,953	\$466,276	\$445,307	\$465,315
Total	\$450,911	\$367,810	\$467,313	\$447,594	\$467,603
Funding Summary					
City Funds				\$104,046	\$107,470
Other Categorical				\$236,075	\$242,026
State				\$105,464	\$116,043
Federal - Other				\$2,008	\$2,063
Total				\$447,594	\$467,603
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

Funding for the Bureau of Mental Health Services which is responsible for administering contracting actions related to mental health services for adults, adolescents and children, including analyzing issues and problems related to adult and children's services, and collaborating with the staff of other City and State agencies, as well as other Division offices to monitor the operations of the Adult Single Point of Access (SPOA) for case management and Assertive Community Treatment (ACT) services, coordinates case management and ACT programs, and administers 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.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$0	\$364	\$783	\$2,803	\$4,237
Other than Personal Services	\$159,026	\$168,515	\$177,650	\$169,846	\$166,473
Total	\$159,026	\$168,880	\$178,433	\$172,649	\$170,711

Funding Summary

City Funds				\$29,266	\$27,417
State				\$124,479	\$124,479
Federal - Other				\$18,878	\$18,815
Intra City				\$26	\$0
Total				\$172,649	\$170,711

Full-Time Budgeted Positions

17 19

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

Funding for the Office of the Chief Medical Examiner, which investigates cases of persons who die within New York City from criminal violence; by casualty or by suicide; suddenly, when in apparent good health; when unattended by a physician; in a correctional facility; or in any suspicious or unusual manner. The Office also investigates when an application is made pursuant to law for a permit to cremate the body of a person.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$35,596	\$41,029	\$44,048	\$51,347	\$47,084
Other than Personal Services	\$25,855	\$27,376	\$21,835	\$28,900	\$20,269
Total	\$61,451	\$68,405	\$65,882	\$80,246	\$67,353
Funding Summary					
City Funds				\$48,560	\$47,737
Other Categorical				\$125	\$0
State				\$21,356	\$18,408
Federal - Other				\$9,845	\$1,208
Intra City				\$361	\$0
Total				\$80,246	\$67,353
Full-Time Budgeted Positions				708	685

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

Funding for World Trade Center related programs, including the World Trade Center (WTC) Health Registry, established with the goal of tracking the health of individuals highly exposed to the terrorist attack.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,110	\$3,238	\$4,080	\$4,811	\$3,143
Other than Personal Services	\$1,097	\$4,431	\$9,825	\$12,769	\$4,077
Total	\$2,208	\$7,668	\$13,905	\$17,580	\$7,220
Funding Summary					
City Funds				\$7,513	\$2,857
State				\$779	\$355
Federal - Other				\$9,288	\$4,008
Total				\$17,580	\$7,220
Full-Time Budgeted Positions				59	44

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	January 2010				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$69,345	\$85,230	\$93,569	\$101,290	\$96,226
FULL TIME SALARIED	\$53,349	\$75,192	\$82,887	\$89,566	\$84,588
OTHER SALARIED	\$485	\$553	\$681	\$15	\$15
UNSALARIED	\$10,664	\$4,592	\$4,555	\$7,119	\$5,967
ADDITIONAL GROSS PAY	\$4,760	\$4,831	\$5,215	\$2,977	\$2,958
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,309	\$2,631
FRINGE BENEFITS	\$210	\$219	\$263	\$304	\$68
MISCELLANEOUS EXPENSE	(\$123)	(\$156)	(\$31)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$93,134	\$140,545	\$107,785	\$97,931	\$66,931
SUPPLIES AND MATERIALS	\$4,252	\$6,673	\$6,638	\$4,349	\$4,559
PROPERTY AND EQUIPMENT	\$1,574	\$2,861	\$3,786	\$624	\$751
OTHER SERVICES AND CHARGES	\$37,074	\$49,560	\$47,345	\$46,815	\$56,377
SOCIAL SERVICES	\$0	\$6,154	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$50,202	\$75,243	\$49,654	\$46,075	\$5,175
FIXED & MISCELLANEOUS CHARGE	\$32	\$54	\$363	\$68	\$68
TOTAL	\$162,479	\$225,776	\$201,354	\$199,221	\$163,158

FUNDING SUMMARY

CITY FUNDS				\$107,267	\$87,844
OTHER CATEGORICAL				\$2,901	\$2,847
HEALTH RESEARCH INC.				\$20	\$0
MEDICARE HEALTH CLINICS				\$690	\$690
MEDICD MGT INFO SYS BRADFD COR				\$2,191	\$2,157
STATE				\$73,570	\$63,367
ADM CASE MGMT STATE				\$90	\$90
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,241	\$2,241
CHAPTER 620 MENTAL RETARDATION				\$370	\$370
CHILD/TEEN HEALTH PLAN				\$125	\$0
CHILDREN AND FAMILY EMERGENCY SERVICES				\$348	\$348
COMMUNITY M HEALTH REINVEST				\$1,866	\$1,866
COMMUNITY SUPPORT SYSTEM				\$2,384	\$2,384
EMERGENCY MED TECH TRAINING				\$6	\$0
ENHANCED DRINKING WATER PROTECTION				\$23	\$0
HEALTH RESEARCH INC.				\$100	\$0
INTENSIVE CASE MANAGEMENT				\$289	\$289
MEDICAID-HEALTH & MEDICAL CARE				\$85	\$0
MEDICATION GRANT PROGRAM				\$388	\$388
MENTAL H ALT TO INCARCERATION				\$76	\$76
NYS- NY C INITIATIVE				\$167	\$167
PUBLIC HEALTH PRIORITIES				\$70	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$57,422	\$47,640
STATE AID ALCOHOLISM				\$1,196	\$1,196
STATE AID MENTAL HEALTH				\$5,318	\$5,318
STATE AID MENTAL RETARDATION				\$993	\$993
YOUTH TOBACCO ENFORCEMENT				\$11	\$0
FEDERAL - OTHER				\$13,147	\$8,909

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
FUNDING SUMMARY - Continued					
AIDS HIV SURVEILLANCE				\$134	\$0
AIDS PREVENTION SURVEILLANCE				\$567	\$0
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$124	\$0
CHILDHOOD LEAD SCREENING PREV				\$69	\$0
DAY CARE INSPECTIONS				\$345	\$0
EARLY INTERVENTION RESPITE				\$3,318	\$3,264
FEDERAL CSS				\$86	\$86
HOMELAND SECURITY BIOWATCH PGM				\$29	\$0
IMMUNIZATION PROGRAM				\$173	\$0
INNOVATIONS IN APPLIED PUBLIC HEALTH				\$11	\$0
LABORATORY SURVEILLANCE				\$91	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$18	\$0
MEDICAL ASSISTANCE PROGRAM				\$5,646	\$5,560
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$823	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$282	\$0
PREGNANCY RISK ASSESSMENT				\$10	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$1,080	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$20	\$0
PUBLIC HEALTH EMERGENCY PREPAREDNESS				\$144	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$15	\$0
SURVEYS,STUDIES,INVESTIGATIONS,DEMOS				\$2	\$0
TUBERCULOSIS CONTROL PROGRAM				\$85	\$0
VENEREAL DISEASE CONTROL				\$36	\$0
VIRAL HEPATITIS PREVENTION				\$37	\$0
INTRA CITY				\$2,336	\$191
ADMINISTRATIVE SERVICES/FEES				\$191	\$191
OTHER SERVICES/FEES				\$2,145	\$0
TOTAL				\$199,221	\$163,158

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Bio Terrorism

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$14,273	\$14,184	\$15,383	\$24,075	\$15,000
FULL TIME SALARIED	\$11,639	\$12,461	\$13,292	\$22,566	\$14,997
OTHER SALARIED	\$37	\$24	\$0	\$0	\$0
UNSALARIED	\$1,533	\$1,073	\$1,121	\$1,041	\$0
ADDITIONAL GROSS PAY	\$619	\$553	\$782	\$270	\$3
FRINGE BENEFITS	\$446	\$73	\$187	\$197	\$0
OTHER THAN PERSONAL SERVICES	\$9,854	\$7,096	\$3,806	\$15,461	\$227
SUPPLIES AND MATERIALS	\$438	\$95	\$94	\$728	\$52
PROPERTY AND EQUIPMENT	\$1,375	\$2,861	\$918	\$973	\$15
OTHER SERVICES AND CHARGES	\$4,408	\$90	\$121	\$1,083	\$147
CONTRACTUAL SERVICES	\$3,633	\$4,049	\$2,674	\$12,676	\$14
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,127	\$21,280	\$19,189	\$39,536	\$15,227
FUNDING SUMMARY					
CITY FUNDS				\$262	\$194
STATE				\$167	\$33
EMERGENCY MED TECH TRAINING				\$96	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$71	\$33
FEDERAL - OTHER				\$39,106	\$15,000
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$1,490	\$0
HOMELAND SECURITY BIOWATCH PGM				\$578	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$12,896	\$15,000
PUBLIC HEALTH EMERGENCY PREPAREDNESS				\$1,542	\$0
URBAN AREAS SECURITY INITIATIVE				\$22,601	\$0
TOTAL				\$39,536	\$15,227

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$2,183	\$2,441	\$2,553	\$3,168	\$2,655
FULL TIME SALARIED	\$1,800	\$2,109	\$2,130	\$2,945	\$2,591
UNSALARIED	\$245	\$229	\$267	\$186	\$63
ADDITIONAL GROSS PAY	\$133	\$99	\$150	\$1	\$1
FRINGE BENEFITS	\$4	\$5	\$5	\$35	\$0
OTHER THAN PERSONAL SERVICES	\$250	\$753	\$488	\$446	\$322
SUPPLIES AND MATERIALS	\$37	\$280	\$101	\$93	\$60
PROPERTY AND EQUIPMENT	\$17	\$71	\$66	\$27	\$43
OTHER SERVICES AND CHARGES	\$15	\$23	\$32	\$101	\$93
CONTRACTUAL SERVICES	\$180	\$378	\$290	\$226	\$127
TOTAL	\$2,432	\$3,194	\$3,041	\$3,614	\$2,977
FUNDING SUMMARY					
CITY FUNDS				\$796	\$639
OTHER CATEGORICAL				\$116	\$116
MEDICD MGT INFO SYS BRADFD COR				\$116	\$116
STATE				\$359	\$271
PUBLIC HEALTH-LOCAL ASSISTANCE				\$359	\$271
FEDERAL - OTHER				\$2,124	\$1,896
ARRA - IMMUNIZATION				\$94	\$90
LABORATORY SURVEILLANCE				\$1,679	\$1,806
VIRAL HEPATITIS PREVENTION				\$352	\$0
INTRA CITY				\$219	\$55
HEALTH SERVICES/FEES				\$219	\$55
TOTAL				\$3,614	\$2,977

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$16,078	\$17,416	\$20,643	\$22,155	\$22,722
FULL TIME SALARIED	\$14,502	\$15,962	\$18,961	\$20,816	\$21,917
UNSALARIED	\$733	\$656	\$726	\$873	\$357
ADDITIONAL GROSS PAY	\$839	\$795	\$950	\$461	\$443
FRINGE BENEFITS	\$4	\$3	\$6	\$6	\$5
OTHER THAN PERSONAL SERVICES	\$167,348	\$166,317	\$182,463	\$175,308	\$156,916
SUPPLIES AND MATERIALS	\$2,441	\$5,131	\$6,775	\$3,797	\$1,004
PROPERTY AND EQUIPMENT	\$158	\$243	\$196	\$336	\$602
OTHER SERVICES AND CHARGES	\$9,699	\$8,466	\$2,989	\$6,785	\$6,421
CONTRACTUAL SERVICES	\$155,050	\$152,477	\$172,502	\$164,390	\$148,888
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$183,426	\$183,733	\$203,106	\$197,464	\$179,637
FUNDING SUMMARY					
CITY FUNDS				\$10,896	\$11,902
STATE				\$6,204	\$6,542
COMMUNITY M HEALTH REINVEST				\$134	\$134
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,070	\$6,408
FEDERAL - OTHER				\$179,816	\$161,194
AIDS HIV SURVEILLANCE				\$6,324	\$5,434
AIDS PREVENTION SURVEILLANCE				\$25,881	\$23,860
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$26,947	\$11,900
RYAN WHITE HIV EMERGCY RELIEF				\$119,994	\$120,000
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$669	\$0
INTRA CITY				\$548	\$0
OTHER SERVICES/FEES				\$548	\$0
TOTAL				\$197,464	\$179,637

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$7,699	\$7,642	\$7,837	\$8,283	\$7,491
FULL TIME SALARIED	\$6,375	\$6,497	\$6,619	\$7,141	\$6,447
UNSALARIED	\$832	\$693	\$758	\$873	\$812
ADDITIONAL GROSS PAY	\$480	\$440	\$449	\$264	\$226
FRINGE BENEFITS	\$13	\$12	\$12	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$7,230	\$5,439	\$3,782	\$6,193	\$6,727
SUPPLIES AND MATERIALS	\$3,466	\$1,470	\$1,241	\$981	\$2,111
PROPERTY AND EQUIPMENT	\$179	\$323	\$22	\$160	\$151
OTHER SERVICES AND CHARGES	\$1,331	\$1,413	\$1,222	\$2,641	\$3,980
CONTRACTUAL SERVICES	\$2,253	\$2,233	\$1,298	\$2,411	\$485
TOTAL	\$14,929	\$13,081	\$11,619	\$14,476	\$14,217
FUNDING SUMMARY					
CITY FUNDS				\$2,506	\$2,212
OTHER CATEGORICAL				\$425	\$425
MEDICARE HEALTH CLINICS				\$100	\$100
MEDICD MGT INFO SYS BRADFD COR				\$325	\$325
STATE				\$1,224	\$1,072
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,224	\$1,072
FEDERAL - OTHER				\$10,320	\$10,509
ARRA - IMMUNIZATION				\$2,744	\$0
IMMUNIZATION PROGRAM				\$7,577	\$10,509
TOTAL				\$14,476	\$14,217

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$6,818	\$6,687	\$7,015	\$6,190	\$5,941
FULL TIME SALARIED	\$6,359	\$6,305	\$6,534	\$6,190	\$5,941
UNSALARIED	\$137	\$10	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$320	\$371	\$474	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,760	\$3,298	\$2,668	\$2,974	\$3,000
SUPPLIES AND MATERIALS	\$2,133	\$2,557	\$2,011	\$2,333	\$2,118
PROPERTY AND EQUIPMENT	\$188	\$192	\$31	\$114	\$269
OTHER SERVICES AND CHARGES	\$214	\$211	\$211	\$229	\$240
CONTRACTUAL SERVICES	\$224	\$338	\$415	\$298	\$373
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,578	\$9,985	\$9,683	\$9,165	\$8,941
FUNDING SUMMARY					
CITY FUNDS				\$6,272	\$6,129
STATE				\$2,893	\$2,813
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,893	\$2,813
TOTAL				\$9,165	\$8,941

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$11,981	\$11,837	\$12,323	\$11,861	\$12,885
FULL TIME SALARIED	\$6,590	\$7,431	\$7,830	\$8,190	\$9,384
UNSALARIED	\$4,146	\$3,359	\$3,318	\$2,702	\$2,601
ADDITIONAL GROSS PAY	\$1,233	\$1,035	\$1,162	\$941	\$871
FRINGE BENEFITS	\$12	\$12	\$13	\$29	\$29
OTHER THAN PERSONAL SERVICES	\$3,810	\$2,554	\$2,409	\$2,302	\$2,419
SUPPLIES AND MATERIALS	\$1,300	\$1,092	\$1,449	\$1,067	\$830
PROPERTY AND EQUIPMENT	\$338	\$82	\$44	\$262	\$28
OTHER SERVICES AND CHARGES	\$143	\$188	\$149	\$377	\$675
CONTRACTUAL SERVICES	\$2,029	\$1,192	\$768	\$596	\$886
TOTAL	\$15,791	\$14,391	\$14,732	\$14,163	\$15,304
FUNDING SUMMARY					
CITY FUNDS				\$5,279	\$5,333
OTHER CATEGORICAL				\$1,010	\$961
MEDICD MGT INFO SYS BRADFD COR				\$961	\$961
PRIVATE GRANTS				\$49	\$0
STATE				\$2,209	\$2,216
NY NY STD				\$23	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,186	\$2,216
FEDERAL - OTHER				\$5,665	\$6,794
VENEREAL DISEASE CONTROL				\$5,665	\$6,794
TOTAL				\$14,163	\$15,304

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$18,470	\$18,335	\$18,040	\$22,382	\$21,524
FULL TIME SALARIED	\$14,315	\$14,388	\$14,599	\$19,503	\$18,935
UNSALARIED	\$2,627	\$2,048	\$2,077	\$2,549	\$2,272
ADDITIONAL GROSS PAY	\$1,508	\$1,218	\$1,346	\$319	\$307
FRINGE BENEFITS	\$21	\$681	\$18	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$6,524	\$7,175	\$5,876	\$8,388	\$4,929
SUPPLIES AND MATERIALS	\$1,223	\$1,601	\$1,192	\$1,037	\$1,506
PROPERTY AND EQUIPMENT	\$519	\$209	\$151	\$438	\$324
OTHER SERVICES AND CHARGES	\$2,119	\$2,464	\$1,587	\$5,472	\$1,716
SOCIAL SERVICES	\$201	\$547	\$511	\$388	\$67
CONTRACTUAL SERVICES	\$2,463	\$2,353	\$2,436	\$1,052	\$1,316
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,994	\$25,509	\$23,917	\$30,770	\$26,453
FUNDING SUMMARY					
CITY FUNDS				\$6,415	\$5,022
OTHER CATEGORICAL				\$2,517	\$2,972
MEDICARE HEALTH CLINICS				\$100	\$100
MEDICD MGT INFO SYS BRADFD COR				\$2,372	\$2,872
MHRA DIRECTLY OBSERVED THERAPY				\$26	\$0
PRIVATE GRANTS				\$18	\$0
STATE				\$5,078	\$4,542
PUBLIC HEALTH TB REIMBURSEMENT				\$195	\$80
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,114	\$2,727
TB CONTROL AND PREVENTION				\$1,614	\$1,614
TB DIRECTLY OBSERVED THERAPY				\$154	\$121
FEDERAL - OTHER				\$16,260	\$13,417
TUBERCULOSIS CONTROL PROGRAM				\$16,260	\$13,417
INTRA CITY				\$499	\$499
ADMINISTRATIVE SERVICES/FEES				\$499	\$499
TOTAL				\$30,770	\$26,453

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease Prevention

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$8,670	\$8,910	\$9,611	\$8,796	\$9,287
FULL TIME SALARIED	\$7,322	\$8,085	\$8,837	\$8,027	\$8,736
UNSALARIED	\$914	\$428	\$325	\$451	\$331
ADDITIONAL GROSS PAY	\$429	\$393	\$443	\$317	\$220
FRINGE BENEFITS	\$4	\$4	\$6	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,285	\$2,400	\$1,309	\$1,223	\$1,366
SUPPLIES AND MATERIALS	\$164	\$283	\$136	\$134	\$110
PROPERTY AND EQUIPMENT	\$233	\$133	\$104	\$114	\$159
OTHER SERVICES AND CHARGES	\$2,376	\$965	\$663	\$613	\$535
CONTRACTUAL SERVICES	\$512	\$1,019	\$406	\$362	\$563
TOTAL	\$11,955	\$11,310	\$10,920	\$10,019	\$10,653
FUNDING SUMMARY					
CITY FUNDS				\$5,703	\$5,660
OTHER CATEGORICAL				\$750	\$750
MEDICD MGT INFO SYS BRADFD COR				\$750	\$750
STATE				\$536	\$286
NYS-NYC LEAD POISONING				\$225	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$310	\$286
FEDERAL - OTHER				\$3,031	\$3,958
CHILDHOOD LEAD SCREENING PREV				\$729	\$1,458
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$81	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$147	\$0
LEAD POISON CONTROL GRANT				\$2,018	\$2,500
SURVEYS,STUDIES,INVESTIGATIONS,DEMOS				\$56	\$0
TOTAL				\$10,019	\$10,653

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$878	\$837	\$988	\$941	\$911
FULL TIME SALARIED	\$663	\$669	\$756	\$749	\$719
UNSALARIED	\$155	\$124	\$174	\$192	\$192
ADDITIONAL GROSS PAY	\$59	\$44	\$58	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,964	\$8,899	\$8,791	\$7,757	\$7,317
SUPPLIES AND MATERIALS	\$17	\$2	\$4	\$60	\$71
PROPERTY AND EQUIPMENT	\$2	\$1	\$1	\$11	\$4
OTHER SERVICES AND CHARGES	\$10	\$16	\$9	\$10	\$6
CONTRACTUAL SERVICES	\$7,935	\$8,879	\$8,777	\$7,676	\$7,236
TOTAL	\$8,842	\$9,736	\$9,779	\$8,698	\$8,228
FUNDING SUMMARY					
CITY FUNDS				\$8,626	\$8,167
STATE				\$72	\$61
PUBLIC HEALTH-LOCAL ASSISTANCE				\$72	\$61
TOTAL				\$8,698	\$8,228

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$10,144	\$10,771	\$10,551	\$7,520	\$12,063
FULL TIME SALARIED	\$8,949	\$9,752	\$9,795	\$7,476	\$12,060
UNSALARIED	\$234	\$144	\$158	\$41	\$0
ADDITIONAL GROSS PAY	\$960	\$875	\$598	\$2	\$2
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,652	\$1,511	\$1,074	\$1,145	\$656
SUPPLIES AND MATERIALS	\$809	\$229	\$167	\$143	\$162
PROPERTY AND EQUIPMENT	\$313	\$462	\$220	\$121	\$145
OTHER SERVICES AND CHARGES	\$76	\$79	\$69	\$304	\$277
CONTRACTUAL SERVICES	\$453	\$741	\$618	\$575	\$72
TOTAL	\$11,796	\$12,283	\$11,625	\$8,664	\$12,719
FUNDING SUMMARY					
CITY FUNDS				\$3,765	\$2,997
STATE				\$549	\$117
PUBLIC HEALTH-LOCAL ASSISTANCE				\$549	\$117
FEDERAL - OTHER				\$4,082	\$9,605
DAY CARE INSPECTIONS				\$4,082	\$9,605
INTRA CITY				\$269	\$0
EDUCATION SERVICES/FEES				\$269	\$0
TOTAL				\$8,664	\$12,719

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$10,890	\$11,986	\$13,841	\$19,493	\$20,914
FULL TIME SALARIED	\$9,030	\$10,222	\$11,830	\$16,374	\$18,275
UNSALARIED	\$647	\$198	\$274	\$423	\$393
ADDITIONAL GROSS PAY	\$1,213	\$1,567	\$1,737	\$1,957	\$1,837
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$739	\$409
OTHER THAN PERSONAL SERVICES	\$810	\$2,098	\$1,927	\$2,537	\$4,066
SUPPLIES AND MATERIALS	\$89	\$101	\$134	\$75	\$399
PROPERTY AND EQUIPMENT	\$352	\$237	\$139	\$99	\$71
OTHER SERVICES AND CHARGES	\$120	\$1,370	\$1,372	\$1,458	\$3,192
CONTRACTUAL SERVICES	\$249	\$390	\$282	\$905	\$404
TOTAL	\$11,700	\$14,084	\$15,768	\$22,030	\$24,980
FUNDING SUMMARY					
CITY FUNDS				\$19,165	\$21,128
STATE				\$2,865	\$3,852
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,854	\$3,852
SUMMER FEEDING SURVEILLANCE				\$11	\$0
TOTAL				\$22,030	\$24,980

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$8,567	\$9,362	\$10,242	\$8,047	\$7,662
FULL TIME SALARIED	\$3,750	\$7,811	\$8,613	\$7,617	\$7,579
UNSALARIED	\$4,167	\$887	\$825	\$427	\$80
ADDITIONAL GROSS PAY	\$650	\$663	\$803	\$3	\$3
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,422	\$3,510	\$3,499	\$2,255	\$1,104
SUPPLIES AND MATERIALS	\$449	\$826	\$949	\$520	\$222
PROPERTY AND EQUIPMENT	\$345	\$163	\$96	\$117	\$6
OTHER SERVICES AND CHARGES	\$400	\$245	\$210	\$130	\$139
CONTRACTUAL SERVICES	\$2,228	\$2,276	\$2,244	\$1,488	\$738
TOTAL	\$11,989	\$12,872	\$13,741	\$10,302	\$8,766
FUNDING SUMMARY					
CITY FUNDS				\$8,747	\$8,410
STATE				\$545	\$355
PUBLIC HEALTH-LOCAL ASSISTANCE				\$545	\$355
INTRA CITY				\$1,010	\$0
OTHER SERVICES/FEES				\$1,010	\$0
TOTAL				\$10,302	\$8,766

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,116	\$1,160	\$1,412	\$1,460	\$1,460
FULL TIME SALARIED	\$909	\$905	\$1,092	\$1,253	\$1,253
UNSALARIED	\$118	\$126	\$130	\$127	\$127
ADDITIONAL GROSS PAY	\$88	\$129	\$190	\$80	\$80
OTHER THAN PERSONAL SERVICES	(\$53)	\$13	\$31	\$53	\$53
SUPPLIES AND MATERIALS	\$7	\$4	\$5	\$18	\$18
PROPERTY AND EQUIPMENT	(\$71)	\$4	\$19	\$20	\$18
OTHER SERVICES AND CHARGES	\$9	\$5	\$7	\$15	\$15
CONTRACTUAL SERVICES	\$1	\$0	\$0	\$1	\$2
TOTAL	\$1,063	\$1,174	\$1,443	\$1,513	\$1,513
FUNDING SUMMARY					
CITY FUNDS				\$1,133	\$1,133
OTHER CATEGORICAL				\$300	\$300
MEDICD MGT INFO SYS BRADFD COR				\$300	\$300
STATE				\$81	\$81
PUBLIC HEALTH-LOCAL ASSISTANCE				\$81	\$81
TOTAL				\$1,513	\$1,513

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$2,858	\$2,993	\$3,569	\$3,540	\$2,999
FULL TIME SALARIED	\$2,567	\$2,794	\$3,341	\$3,422	\$2,955
UNSALARIED	\$97	\$49	\$54	\$87	\$44
ADDITIONAL GROSS PAY	\$194	\$150	\$174	\$31	\$0
OTHER THAN PERSONAL SERVICES	\$425	\$2,992	\$2,514	\$1,499	\$2,409
SUPPLIES AND MATERIALS	\$20	\$70	\$438	\$80	\$6
PROPERTY AND EQUIPMENT	\$255	\$177	\$109	\$19	\$4
OTHER SERVICES AND CHARGES	\$68	\$1,281	\$1,661	\$1,162	\$48
CONTRACTUAL SERVICES	\$83	\$1,464	\$306	\$238	\$2,352
TOTAL	\$3,283	\$5,986	\$6,083	\$5,038	\$5,409
FUNDING SUMMARY					
CITY FUNDS				\$3,376	\$4,120
OTHER CATEGORICAL				\$61	\$61
MEDICD MGT INFO SYS BRADFD COR				\$61	\$61
STATE				\$1,042	\$1,228
ENHANCED DRINKING WATER PROTECTION				\$232	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$810	\$1,228
FEDERAL - OTHER				\$440	\$0
BEACH MONITORING AND NOTIFICATION				\$33	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$189	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$217	\$0
INTRA CITY				\$120	\$0
OTHER SERVICES/FEES				\$120	\$0
TOTAL				\$5,038	\$5,409

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$280	\$334	\$444	\$363	\$363
FULL TIME SALARIED	\$126	\$171	\$269	\$247	\$247
UNSALARIED	\$125	\$131	\$137	\$116	\$116
ADDITIONAL GROSS PAY	\$28	\$32	\$37	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,248	\$370	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$3,417	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$250	\$295	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$459	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,123	\$75	\$0	\$0	\$0
TOTAL	\$8,528	\$704	\$444	\$363	\$363
FUNDING SUMMARY					
CITY FUNDS				\$222	\$222
OTHER CATEGORICAL				\$55	\$55
MEDICD MGT INFO SYS BRADFD COR				\$55	\$55
STATE				\$85	\$85
PUBLIC HEALTH-LOCAL ASSISTANCE				\$85	\$85
TOTAL				\$363	\$363

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$8,339	\$8,959	\$9,882	\$9,503	\$9,166
FULL TIME SALARIED	\$6,837	\$8,150	\$9,021	\$8,214	\$8,047
UNSALARIED	\$935	\$390	\$439	\$835	\$664
ADDITIONAL GROSS PAY	\$564	\$417	\$422	\$453	\$453
FRINGE BENEFITS	\$2	\$2	\$1	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$3,266	\$2,736	\$3,832	\$3,414	\$2,375
SUPPLIES AND MATERIALS	\$179	\$168	\$179	\$155	\$243
PROPERTY AND EQUIPMENT	\$202	\$215	\$334	\$469	\$454
OTHER SERVICES AND CHARGES	\$1,115	\$768	\$2,161	\$1,817	\$826
CONTRACTUAL SERVICES	\$1,770	\$1,586	\$1,159	\$974	\$852
TOTAL	\$11,605	\$11,696	\$13,715	\$12,917	\$11,541
FUNDING SUMMARY					
CITY FUNDS				\$7,509	\$5,697
OTHER CATEGORICAL				\$1,763	\$2,542
AMERICAN CANCER SOCIETY				\$104	\$0
HEALTH RESEARCH INC.				\$278	\$42
MEDICD MGT INFO SYS BRADFD COR				\$1,300	\$2,500
PRIVATE GRANTS				\$81	\$0
STATE				\$3,646	\$3,301
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,646	\$3,301
TOTAL				\$12,917	\$11,541

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Insurance

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$3,831	\$3,846	\$4,093	\$4,500	\$3,296
FULL TIME SALARIED	\$2,786	\$3,374	\$3,632	\$4,008	\$2,965
UNSALARIED	\$774	\$298	\$280	\$379	\$224
ADDITIONAL GROSS PAY	\$270	\$171	\$180	\$113	\$106
FRINGE BENEFITS	\$2	\$2	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,522	\$4,724	\$4,884	\$2,048	\$1,936
SUPPLIES AND MATERIALS	\$32	\$43	\$52	\$97	\$309
PROPERTY AND EQUIPMENT	\$4	\$35	\$13	\$29	\$1
OTHER SERVICES AND CHARGES	\$3,640	\$23	\$94	\$112	\$175
SOCIAL SERVICES	\$860	\$860	\$800	\$800	\$400
CONTRACTUAL SERVICES	\$3,986	\$3,763	\$3,927	\$1,011	\$1,051
TOTAL	\$12,353	\$8,570	\$8,977	\$6,549	\$5,232
FUNDING SUMMARY					
CITY FUNDS				\$1,928	\$1,453
STATE				\$2,234	\$1,798
CBO FACILITATED ENROLLMENT				\$87	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$721	\$806
MEDICAL REHABILITATION PROGRAM				\$400	\$200
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,026	\$792
FEDERAL - OTHER				\$788	\$806
CASE MANAGEMENT SERVICES PHCP				\$68	\$0
MEDICAL ASSISTANCE PROGRAM				\$720	\$806
INTRA CITY				\$1,598	\$1,175
OTHER SERVICES/FEES				\$1,598	\$1,175
TOTAL				\$6,549	\$5,232

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Oral Health

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$5,861	\$5,013	\$4,734	\$904	\$904
FULL TIME SALARIED	\$3,135	\$2,749	\$2,461	\$163	\$163
OTHER SALARIED	\$820	\$843	\$868	\$85	\$85
UNSALARIED	\$1,450	\$1,182	\$1,135	\$382	\$382
ADDITIONAL GROSS PAY	\$448	\$231	\$261	\$262	\$262
FRINGE BENEFITS	\$8	\$8	\$9	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$1,873	\$850	\$740	\$645	\$837
SUPPLIES AND MATERIALS	\$105	\$74	\$26	\$68	\$68
PROPERTY AND EQUIPMENT	\$4	\$6	\$3	\$18	\$61
OTHER SERVICES AND CHARGES	\$1,654	\$598	\$558	\$496	\$634
CONTRACTUAL SERVICES	\$109	\$171	\$154	\$63	\$74
TOTAL	\$7,734	\$5,863	\$5,475	\$1,549	\$1,741
FUNDING SUMMARY					
CITY FUNDS				\$1,105	\$1,228
STATE				\$444	\$513
PUBLIC HEALTH-LOCAL ASSISTANCE				\$444	\$513
TOTAL				\$1,549	\$1,741

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Primary Care

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$755	\$1,905	\$3,598	\$3,285	\$2,213
FULL TIME SALARIED	\$701	\$1,701	\$3,176	\$3,115	\$2,200
UNSALARIED	\$51	\$193	\$396	\$170	\$13
ADDITIONAL GROSS PAY	\$3	\$11	\$26	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,636	\$6,093	\$9,561	\$11,025	\$3,318
SUPPLIES AND MATERIALS	\$0	\$21	\$95	\$311	\$314
PROPERTY AND EQUIPMENT	\$69	\$969	\$527	\$93	\$0
OTHER SERVICES AND CHARGES	\$309	\$211	\$1,505	\$925	\$4
CONTRACTUAL SERVICES	\$2,257	\$4,893	\$7,434	\$9,696	\$3,000
TOTAL	\$3,391	\$7,998	\$13,160	\$14,310	\$5,531
FUNDING SUMMARY					
CITY FUNDS				\$2,546	\$3,560
OTHER CATEGORICAL				\$147	\$0
HEALTH RESEARCH INC.				\$147	\$0
STATE				\$9,387	\$1,585
HEALTH RESEARCH INC.				\$6,746	\$40
MEDICAID-HEALTH & MEDICAL CARE				\$1,136	\$386
PUBLIC HEALTH PRIORITIES				\$74	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,431	\$1,158
FEDERAL - OTHER				\$2,230	\$386
INNOVATIONS IN APPLIED PUBLIC HEALTH				\$413	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,136	\$386
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$681	\$0
TOTAL				\$14,310	\$5,531

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Prison Hlth

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$7,453	\$7,531	\$7,308	\$7,494	\$5,211
FULL TIME SALARIED	\$6,389	\$6,761	\$6,580	\$7,025	\$4,813
OTHER SALARIED	\$215	\$220	\$232	\$22	\$22
UNSALARIED	\$401	\$286	\$326	\$292	\$222
ADDITIONAL GROSS PAY	\$448	\$263	\$170	\$155	\$154
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$135,797	\$143,206	\$146,816	\$152,475	\$154,356
SUPPLIES AND MATERIALS	\$49	\$81	\$74	\$110	\$30
PROPERTY AND EQUIPMENT	\$193	\$50	\$38	\$160	\$0
OTHER SERVICES AND CHARGES	\$30,461	\$29,834	\$30,914	\$29,815	\$29,163
SOCIAL SERVICES	\$166	\$0	\$0	\$166	\$166
CONTRACTUAL SERVICES	\$104,928	\$113,241	\$115,790	\$122,223	\$124,996
TOTAL	\$143,251	\$150,738	\$154,124	\$159,969	\$159,566
FUNDING SUMMARY					
CITY FUNDS				\$142,660	\$143,993
OTHER CATEGORICAL				\$1,261	\$0
RYAN WHITE TITLE I CARE ACT				\$1,261	\$0
STATE				\$15,979	\$15,573
PUBLIC HEALTH TB REIMBURSEMENT				\$11	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$15,968	\$15,573
FEDERAL - OTHER				\$69	\$0
AIDS PREVENTION SURVEILLANCE				\$69	\$0
TOTAL				\$159,969	\$159,566

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Chronic Disease

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$4,279	\$5,464	\$6,615	\$4,571	\$2,261
FULL TIME SALARIED	\$3,424	\$4,912	\$6,063	\$3,749	\$1,844
UNSALARIED	\$790	\$475	\$471	\$778	\$373
ADDITIONAL GROSS PAY	\$65	\$76	\$78	\$44	\$43
FRINGE BENEFITS	\$1	\$1	\$3	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$5,974	\$7,393	\$5,696	\$4,658	\$3,275
SUPPLIES AND MATERIALS	\$135	\$94	\$273	\$346	\$67
PROPERTY AND EQUIPMENT	\$308	\$855	\$445	\$135	\$101
OTHER SERVICES AND CHARGES	\$759	\$2,603	\$1,330	\$1,421	\$644
CONTRACTUAL SERVICES	\$4,772	\$3,841	\$3,647	\$2,757	\$2,463
TOTAL	\$10,253	\$12,857	\$12,311	\$9,229	\$5,536
FUNDING SUMMARY					
CITY FUNDS				\$4,020	\$3,564
OTHER CATEGORICAL				\$770	\$0
EDUCATION DEVELOPMENT CENTER				\$65	\$0
HEALTH RESEARCH INC.				\$605	\$0
ROBERT WOOD JOHNSON FOUNDATION				\$100	\$0
STATE				\$4,440	\$1,972
CHILD/TEEN HEALTH PLAN				\$2,068	\$0
PUBLIC HEALTH PRIORITIES				\$144	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,229	\$1,972
TOTAL				\$9,229	\$5,536

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - District Offices

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$3,938	\$4,138	\$4,768	\$2,937	\$2,584
FULL TIME SALARIED	\$3,117	\$3,773	\$4,352	\$2,825	\$2,471
UNSALARIED	\$684	\$303	\$320	\$0	\$0
ADDITIONAL GROSS PAY	\$134	\$60	\$94	\$110	\$110
FRINGE BENEFITS	\$3	\$2	\$1	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$1,630	\$2,033	\$1,936	\$1,197	\$824
SUPPLIES AND MATERIALS	\$71	\$291	\$88	\$64	\$234
PROPERTY AND EQUIPMENT	\$261	\$223	\$124	\$100	\$114
OTHER SERVICES AND CHARGES	\$329	\$450	\$604	\$373	\$337
CONTRACTUAL SERVICES	\$969	\$1,070	\$1,120	\$661	\$140
TOTAL	\$5,568	\$6,171	\$6,703	\$4,135	\$3,408
FUNDING SUMMARY					
CITY FUNDS				\$2,486	\$2,190
STATE				\$1,384	\$1,218
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,384	\$1,218
FEDERAL - OTHER				\$65	\$0
Farmer's Market Promotion				\$32	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$33	\$0
INTRA CITY				\$200	\$0
HEALTH SERVICES/FEES				\$200	\$0
TOTAL				\$4,135	\$3,408

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Maternal & Child

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$4,907	\$7,531	\$8,737	\$13,282	\$14,606
FULL TIME SALARIED	\$4,427	\$7,004	\$7,984	\$13,063	\$14,502
UNSALARIED	\$250	\$214	\$355	\$218	\$103
ADDITIONAL GROSS PAY	\$224	\$303	\$394	\$1	\$1
FRINGE BENEFITS	\$5	\$10	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$21,076	\$11,983	\$15,426	\$19,165	\$22,580
SUPPLIES AND MATERIALS	\$79	\$128	\$84	\$388	\$76
PROPERTY AND EQUIPMENT	\$193	\$79	\$175	\$53	\$3
OTHER SERVICES AND CHARGES	\$16,795	\$6,569	\$6,939	\$6,687	\$3,908
CONTRACTUAL SERVICES	\$4,009	\$5,207	\$8,227	\$12,037	\$18,593
TOTAL	\$25,984	\$19,514	\$24,162	\$32,447	\$37,186
FUNDING SUMMARY					
CITY FUNDS				\$10,959	\$8,502
OTHER CATEGORICAL				\$9	\$0
HEALTH RESEARCH INC.				\$9	\$0
STATE				\$12,585	\$16,022
MEDICAID-HEALTH & MEDICAL CARE				\$8,805	\$12,662
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,729	\$3,360
SUMMER FEEDING SURVEILLANCE				\$51	\$0
FEDERAL - OTHER				\$8,893	\$12,662
MEDICAL ASSISTANCE PROGRAM				\$8,805	\$12,662
PREGNANCY RISK ASSESSMENT				\$88	\$0
TOTAL				\$32,447	\$37,186

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - School Hlth

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$62,241	\$67,296	\$69,018	\$67,501	\$64,293
FULL TIME SALARIED	\$9,428	\$11,121	\$11,404	\$11,735	\$11,745
OTHER SALARIED	\$0	\$0	\$16	\$0	\$0
UNSALARIED	\$43,684	\$46,798	\$46,454	\$52,256	\$49,037
ADDITIONAL GROSS PAY	\$8,688	\$8,972	\$10,678	\$3,410	\$3,410
FRINGE BENEFITS	\$441	\$405	\$466	\$100	\$100
OTHER THAN PERSONAL SERVICES	\$11,680	\$23,550	\$23,391	\$18,641	\$17,147
SUPPLIES AND MATERIALS	\$610	\$439	\$808	\$752	\$1,036
PROPERTY AND EQUIPMENT	\$413	\$133	\$74	\$249	\$50
OTHER SERVICES AND CHARGES	\$953	\$6,083	\$6,040	\$12,409	\$7,817
CONTRACTUAL SERVICES	\$9,704	\$16,895	\$16,469	\$5,231	\$8,244
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$73,921	\$90,846	\$92,410	\$86,143	\$81,440
FUNDING SUMMARY					
CITY FUNDS				\$49,371	\$47,933
OTHER CATEGORICAL				\$10,116	\$10,101
MEDICD MGT INFO SYS BRADFD COR				\$10,101	\$10,101
SAFE SCHOOLS / HEALTHY STUDENTS				\$15	\$0
STATE				\$25,643	\$22,393
PUBLIC HEALTH-LOCAL ASSISTANCE				\$25,643	\$22,393
INTRA CITY				\$1,013	\$1,013
HEALTH SERVICES/FEES				\$600	\$600
OTHER SERVICES/FEES				\$413	\$413
TOTAL				\$86,143	\$81,440

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Tobacco

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,501	\$1,550	\$1,925	\$1,983	\$1,970
FULL TIME SALARIED	\$1,335	\$1,400	\$1,750	\$1,979	\$1,966
UNSALARIED	\$108	\$109	\$137	\$4	\$4
ADDITIONAL GROSS PAY	\$59	\$41	\$36	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,710	\$14,331	\$10,864	\$10,175	\$9,662
SUPPLIES AND MATERIALS	\$940	\$15	\$1,142	\$815	\$1,911
PROPERTY AND EQUIPMENT	\$11	\$8	\$25	\$38	\$0
OTHER SERVICES AND CHARGES	\$8,783	\$13,044	\$8,559	\$8,352	\$5,704
CONTRACTUAL SERVICES	\$976	\$1,264	\$1,138	\$971	\$2,047
TOTAL	\$12,211	\$15,881	\$12,789	\$12,158	\$11,632
FUNDING SUMMARY					
CITY FUNDS				\$7,520	\$7,476
OTHER CATEGORICAL				\$359	\$0
HEALTH RESEARCH INC.				\$359	\$0
STATE				\$4,279	\$4,156
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,181	\$4,156
YOUTH TOBACCO ENFORCEMENT				\$99	\$0
TOTAL				\$12,158	\$11,632

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$104	\$200	\$280	\$243	\$165
FULL TIME SALARIED	\$102	\$200	\$280	\$243	\$165
ADDITIONAL GROSS PAY	\$2	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$47,822	\$50,077	\$58,255	\$55,802	\$57,685
SUPPLIES AND MATERIALS	\$23	\$43	\$84	\$6	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$11	\$15	\$0
OTHER SERVICES AND CHARGES	\$382	\$191	\$131	\$208	\$20
SOCIAL SERVICES	\$14,409	\$12,622	\$11,500	\$11,199	\$10,747
CONTRACTUAL SERVICES	\$33,009	\$37,221	\$46,528	\$44,374	\$46,919
TOTAL	\$47,926	\$50,277	\$58,536	\$56,045	\$57,850
FUNDING SUMMARY					
CITY FUNDS				\$20,518	\$22,456
OTHER CATEGORICAL				\$83	\$0
PRIVATE GRANTS				\$83	\$0
STATE				\$35,443	\$35,394
ALCOHOLISM-VOLUNTARY CONTRACTS				\$3,876	\$3,876
MOTIVATING ADOLESCENTS DIVERSION & EDUC				\$747	\$747
STATE AID ALCOHOLISM				\$30,771	\$30,771
STOP DRIVING WHILE INTOXICATED				\$49	\$0
TOTAL				\$56,045	\$57,850

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$27,036	\$28,649	\$27,870	\$19,023	\$16,887
OTHER SERVICES AND CHARGES	\$144	\$154	\$150	\$158	\$158
SOCIAL SERVICES	\$3,448	\$2,869	\$2,906	\$947	\$547
CONTRACTUAL SERVICES	\$23,444	\$25,627	\$24,813	\$17,919	\$16,182
TOTAL	\$27,036	\$28,649	\$27,870	\$19,023	\$16,887
FUNDING SUMMARY					
CITY FUNDS				\$7,832	\$5,736
STATE				\$11,191	\$11,151
CHAPTER 620 MENTAL RETARDATION				\$2,381	\$2,381
PUBLIC HEALTH PRIORITIES				\$40	\$0
STATE AID MENTAL RETARDATION				\$8,770	\$8,770
TOTAL				\$19,023	\$16,887

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Early Intervention

	January 2010				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$857	\$1,037	\$2,287	\$2,287
FULL TIME SALARIED	\$0	\$731	\$868	\$2,141	\$2,141
UNSALARIED	\$0	\$73	\$129	\$146	\$146
ADDITIONAL GROSS PAY	\$0	\$52	\$40	\$0	\$0
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$450,911	\$366,953	\$466,276	\$445,307	\$465,315
SUPPLIES AND MATERIALS	\$344	\$295	\$452	\$453	\$396
PROPERTY AND EQUIPMENT	\$743	\$367	\$51	\$506	\$346
OTHER SERVICES AND CHARGES	\$1,277	\$1,551	\$1,636	\$5,843	\$4,917
SOCIAL SERVICES	\$18,325	\$4,491	\$0	\$221	\$221
CONTRACTUAL SERVICES	\$430,222	\$360,248	\$464,137	\$438,285	\$459,436
TOTAL	\$450,911	\$367,810	\$467,313	\$447,594	\$467,603
FUNDING SUMMARY					
CITY FUNDS				\$104,046	\$107,470
OTHER CATEGORICAL				\$236,075	\$242,026
EARLY INTERVENTION INSURANCE				\$16,927	\$17,366
MEDICD MGT INFO SYS BRADFD COR				\$219,148	\$224,660
STATE				\$105,464	\$116,043
EARLY INTERVENTION SERVICES				\$102,044	\$113,371
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,420	\$2,672
FEDERAL - OTHER				\$2,008	\$2,063
EARLY INTERVENTION RESPITE				\$2,008	\$2,063
TOTAL				\$447,594	\$467,603

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	January 2010				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$364	\$783	\$2,803	\$4,237
FULL TIME SALARIED	\$0	\$341	\$759	\$2,803	\$4,237
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$23	\$21	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$159,026	\$168,515	\$177,650	\$169,846	\$166,473
SUPPLIES AND MATERIALS	\$0	\$0	\$10	\$56	\$70
PROPERTY AND EQUIPMENT	\$21	\$6	\$34	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,593	\$1,524	\$2,402	\$2,594	\$4,437
SOCIAL SERVICES	\$33,720	\$33,172	\$32,828	\$32,030	\$31,219
CONTRACTUAL SERVICES	\$123,692	\$133,814	\$142,376	\$135,166	\$130,747
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$159,026	\$168,880	\$178,433	\$172,649	\$170,711
FUNDING SUMMARY					
CITY FUNDS				\$29,266	\$27,417
STATE				\$124,479	\$124,479
ADM CASE MGMT STATE				\$69	\$69
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,517	\$2,517
CHILDREN AND FAMILY EMERGENCY SERVICES				\$430	\$430
CHILDREN FAMILY SUPPORT STATE				\$2,277	\$2,277
COMMUNITY M HEALTH REINVEST				\$46,153	\$46,153
COMMUNITY SUPPORT SYSTEM				\$12,774	\$12,774
COORDINATED CHILDREN SERV ST				\$49	\$49
HCRA CHILDREN & FAMILY STATE AID				\$149	\$149
INTENSIVE CASE MANAGEMENT				\$7,267	\$7,267
MENTALLY ILL CHEMICAL ABUSERS				\$298	\$298
MH CLINICAL INFRASTRUCTURE				\$1,566	\$1,566
NYS- NY C INITIATIVE				\$29,112	\$29,112
STATE AID				\$2,307	\$2,307
STATE AID FOR C.O.L.A.				\$267	\$267
STATE AID MENTAL HEALTH				\$6,699	\$6,699
SUPPORTED HOUSING 50M PROGRAM				\$3,655	\$3,655
SUPPORTED HOUSING SERVICES				\$720	\$720
SUPPORTIVE CASE MANAGEMENT				\$8,161	\$8,161
THERAPEUTIC NURSERY				\$11	\$11
FEDERAL - OTHER				\$18,878	\$18,815
CHILDREN FAMILY COMMUNITY SUP				\$1,606	\$1,606
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0
FEDERAL CSS				\$14,175	\$14,175
MCKINNEY HOMELESS BLOCK GRANT				\$1,410	\$1,410
MEDICAL ASSISTANCE PROGRAM				\$410	\$466
NEW YORK NEW YORK PATH				\$1,159	\$1,159
INTRA CITY				\$26	\$0
OTHER SERVICES/FEES				\$26	\$0
TOTAL				\$172,649	\$170,711

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$35,596	\$41,029	\$44,048	\$51,347	\$47,084
FULL TIME SALARIED	\$28,136	\$34,060	\$39,485	\$45,220	\$43,073
OTHER SALARIED	\$1,110	\$1,736	\$1,011	\$132	\$132
UNSALARIED	\$1,520	\$920	\$483	\$1,714	\$1,714
ADDITIONAL GROSS PAY	\$4,807	\$4,280	\$3,051	\$4,025	\$2,150
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$23	\$32	\$18	\$256	\$15
OTHER THAN PERSONAL SERVICES	\$25,855	\$27,376	\$21,835	\$28,900	\$20,269
SUPPLIES AND MATERIALS	\$3,922	\$5,580	\$4,385	\$7,865	\$5,246
PROPERTY AND EQUIPMENT	\$3,199	\$3,135	\$1,547	\$3,536	\$311
OTHER SERVICES AND CHARGES	\$3,842	\$5,876	\$7,579	\$8,829	\$7,698
CONTRACTUAL SERVICES	\$14,875	\$12,774	\$8,308	\$8,653	\$6,998
FIXED & MISCELLANEOUS CHARGE	\$16	\$11	\$16	\$17	\$17
TOTAL	\$61,451	\$68,405	\$65,882	\$80,246	\$67,353
FUNDING SUMMARY					
CITY FUNDS				\$48,560	\$47,737
OTHER CATEGORICAL				\$125	\$0
HEALTH RESEARCH INC.				\$125	\$0
STATE				\$21,356	\$18,408
CME-LOCAL ASSISTANCE				\$18,597	\$17,803
DNA PROGRAM				\$1,518	\$0
OCME DNA LAB				\$516	\$0
OCME TOXICOLOGY LAB				\$131	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$593	\$605
FEDERAL - OTHER				\$9,845	\$1,208
FORENSIC CASEWORK DNA BACKLOG REDUCTION				\$1,151	\$317
FORENSIC DNA CAPACITY ENHANCEMENT				\$486	\$144
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$2,003	\$235
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$106	\$18
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$411	\$493
URBAN AREAS SECURITY INITIATIVE				\$5,688	\$0
INTRA CITY				\$361	\$0
HEALTH SERVICES/FEES				\$361	\$0
TOTAL				\$80,246	\$67,353

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,110	\$3,238	\$4,080	\$4,811	\$3,143
FULL TIME SALARIED	\$974	\$3,042	\$3,783	\$4,611	\$3,065
UNSALARIED	\$97	\$153	\$213	\$194	\$78
ADDITIONAL GROSS PAY	\$39	\$40	\$79	\$6	\$0
FRINGE BENEFITS	\$0	\$3	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,097	\$4,431	\$9,825	\$12,769	\$4,077
SUPPLIES AND MATERIALS	\$93	\$520	\$420	\$358	\$166
PROPERTY AND EQUIPMENT	\$182	\$228	\$82	\$67	\$152
OTHER SERVICES AND CHARGES	\$30	\$587	\$671	\$4,550	\$3,156
SOCIAL SERVICES	\$0	\$193	\$223	\$230	\$0
CONTRACTUAL SERVICES	\$792	\$2,902	\$8,429	\$7,563	\$602
TOTAL	\$2,208	\$7,668	\$13,905	\$17,580	\$7,220
FUNDING SUMMARY					
CITY FUNDS				\$7,513	\$2,857
STATE				\$779	\$355
PUBLIC HEALTH-LOCAL ASSISTANCE				\$779	\$355
FEDERAL - OTHER				\$9,288	\$4,008
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$3,360	\$1,972
PUBLIC ASSISTANCE GRANTS				\$5,927	\$2,037
TOTAL				\$17,580	\$7,220

Department of Environment Protection

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Agency Administration & Support	\$68,198	\$74,873	\$80,020	\$80,443	\$78,254
Customer Services & Water Board Support	\$40,767	\$42,152	\$47,020	\$55,743	\$51,430
Engineering Design and Construction	\$26,418	\$28,330	\$30,278	\$31,685	\$31,774
Environmental Control Board	\$16,547	\$17,702	\$7,988	\$78	\$78
Environmental Management	\$12,992	\$14,486	\$15,373	\$14,392	\$14,482
Miscellaneous	\$3,234	\$6,969	\$3,590	\$20,956	\$859
Upstate Water Supply	\$229,142	\$245,760	\$231,988	\$254,233	\$234,833
Wastewater Treatment Operations	\$340,256	\$353,700	\$367,104	\$388,940	\$361,653
Water & Sewer Maintenance & Operations	\$131,218	\$135,123	\$250,733	\$201,446	\$195,070
Total	\$868,771	\$919,095	\$1,034,095	\$1,047,915	\$968,435
Funding Summary					
City Funds	\$808,319	\$849,897	\$907,759	\$967,842	\$907,982
Other Categorical	\$0	\$0	\$61,248	\$0	\$0
Capital - IFA	\$53,937	\$61,148	\$59,885	\$58,835	\$59,079
State	\$1,201	\$534	\$45	\$72	\$0
Federal - Other	\$4,878	\$7,080	\$3,981	\$20,030	\$240
Intra City	\$436	\$436	\$1,178	\$1,135	\$1,135
Total	\$868,771	\$919,095	\$1,034,095	\$1,047,915	\$968,435
Full-Time Positions	5,844	5,895	5,785	6,150	6,036
Full-Time Equivalent Positions	403	409	269	160	160
Total Positions	6,247	6,304	6,054	6,310	6,196

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$410	\$144	\$58	\$612	\$557	\$0	\$11	\$15	\$137	\$720	\$1,332	\$1,330	\$1,258

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

Manages and directs the entire department; sets policies and develops short and long range plans and strategies for the department. The administrative bureau provides support services to the entire department. These functions include personnel, budgeting, payroll, purchasing, auditing, vehicle and building maintenance, computer services and community and intergovernmental relations.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$33,034	\$34,353	\$36,807	\$35,643	\$35,035
Other than Personal Services	\$35,163	\$40,520	\$43,214	\$44,800	\$43,219
Total	\$68,198	\$74,873	\$80,020	\$80,443	\$78,254
Funding Summary					
City Funds				\$73,367	\$71,036
Capital - IFA				\$6,327	\$6,470
Intra City				\$749	\$749
Total				\$80,443	\$78,254
Full-Time Budgeted Positions				504	497

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

The Bureau of Customer Services is responsible for all functions related to water and sewer billing for residents of NYC and certain upstate communities.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$28,994	\$31,702	\$33,222	\$34,614	\$34,793
Other than Personal Services	\$11,773	\$10,451	\$13,799	\$21,129	\$16,637
Total	\$40,767	\$42,152	\$47,020	\$55,743	\$51,430
Funding Summary					
City Funds				\$55,612	\$51,299
Capital - IFA				\$131	\$131
Total				\$55,743	\$51,430
Full-Time Budgeted Positions				545	545

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$26,008	\$27,963	\$29,895	\$31,299	\$31,319
Other than Personal Services	\$410	\$367	\$383	\$386	\$455
Total	\$26,418	\$28,330	\$30,278	\$31,685	\$31,774
Funding Summary					
City Funds				\$386	\$455
Capital - IFA				\$31,299	\$31,319
Total				\$31,685	\$31,774
Full-Time Budgeted Positions				426	426

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Control Board

The Environmental Control Board (ECB) is an administrative tribunal that provides hearings on notices of violation issued by other City agencies for various "quality of life" infractions of the City's laws and rules.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$12,423	\$13,896	\$5,994	\$57	\$57
Other than Personal Services	\$4,123	\$3,806	\$1,994	\$21	\$21
Total	\$16,547	\$17,702	\$7,988	\$78	\$78
Funding Summary					
City Funds				\$78	\$78
Total				\$78	\$78
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

Responsibilities include responding to 1,360 hazardous material emergency incidents annually; maintaining a comprehensive database of 3,700 facilities containing hazardous and toxic materials, managing environmental investigations and assessments of contaminated sites, overseeing the remediation of four active hazardous waste municipal landfills, conducting 24,000 field inspections in response to 15,000 air and noise code complaints in a year, helping implement the requirements of the Clean Air Act Amendments of 1990, meeting with community and various public interest associations regularly to provide general information and promote compliance, and operating a New York State approved environmental laboratory to perform analysis of asbestos, air pollutant and hazardous materials samples.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$11,718	\$13,181	\$14,131	\$12,828	\$12,930
Other than Personal Services	\$1,274	\$1,305	\$1,243	\$1,564	\$1,553
Total	\$12,992	\$14,486	\$15,373	\$14,392	\$14,482
Funding Summary					
City Funds				\$14,006	\$14,030
Capital - IFA				\$0	\$66
Intra City				\$386	\$386
Total				\$14,392	\$14,482
Full-Time Budgeted Positions				210	213

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,331	\$1,499	\$2,242	\$6,195	\$978
Other than Personal Services	\$1,903	\$5,469	\$1,348	\$14,760	(\$119)
Total	\$3,234	\$6,969	\$3,590	\$20,956	\$859
Funding Summary					
City Funds				\$853	\$619
State				\$72	\$0
Federal - Other				\$20,030	\$240
Total				\$20,956	\$859
Full-Time Budgeted Positions				52	12

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

The Bureau of Water Supply manages, operates and protects New York City's upstate water supply system to ensure the delivery of a sufficient quantity of high quality drinking water. The Bureau is also responsible for the overall management and implementation of the provisions of the City's \$1.5 billion Watershed Protection Program resulting from the Watershed Memorandum of Agreement (MOA) and for ensuring the City's compliance with the provisions of the Filtration Avoidance Determination.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$58,079	\$61,166	\$64,363	\$64,798	\$61,974
Other than Personal Services	\$171,063	\$184,594	\$167,625	\$189,435	\$172,859
Total	\$229,142	\$245,760	\$231,988	\$254,233	\$234,833
Funding Summary					
City Funds				\$248,391	\$228,985
Capital - IFA				\$5,841	\$5,849
Total				\$254,233	\$234,833
Full-Time Budgeted Positions				1,074	1,046

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

The Bureau of Wastewater Treatment maintains the chemical and physical integrity of New York Harbor and other local water bodies and sustains the continued use and viability of the New York water environment through: the removal of organic and toxic pollutants from the City's wastewater; control of discharges from Combined Sewer Overflows and dry weather bypassing; optimum operation of treatment plant collections system; integration of watershed management concepts into facilities' planning and design; and enforcement of a city-wide industrial pre-treatment and pollution prevention program.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$136,281	\$138,529	\$140,398	\$138,091	\$135,648
Other than Personal Services	\$203,975	\$215,172	\$226,705	\$250,850	\$226,006
Total	\$340,256	\$353,700	\$367,104	\$388,940	\$361,653
Funding Summary					
City Funds				\$383,082	\$355,793
Capital - IFA				\$5,858	\$5,860
Total				\$388,940	\$361,653
Full-Time Budgeted Positions				2,019	1,977

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$89,158	\$91,609	\$97,295	\$97,859	\$99,061
Other than Personal Services	\$42,060	\$43,513	\$153,439	\$103,587	\$96,010
Total	\$131,218	\$135,123	\$250,733	\$201,446	\$195,070
Funding Summary					
City Funds				\$192,067	\$185,686
Capital - IFA				\$9,379	\$9,384
Total				\$201,446	\$195,070
Full-Time Budgeted Positions				1,320	1,320

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$33,034	\$34,353	\$36,807	\$35,643	\$35,035
FULL TIME SALARIED	\$28,975	\$30,757	\$32,976	\$33,200	\$32,575
OTHER SALARIED	\$109	\$136	\$144	\$500	\$516
UNSALARIED	\$1,097	\$1,268	\$1,330	\$845	\$845
ADDITIONAL GROSS PAY	\$2,854	\$2,270	\$2,416	\$1,099	\$1,099
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
MISCELLANEOUS EXPENSE	(\$1)	(\$78)	(\$60)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$35,163	\$40,520	\$43,214	\$44,800	\$43,219
SUPPLIES AND MATERIALS	\$4,888	\$5,402	\$4,502	\$4,227	\$4,554
PROPERTY AND EQUIPMENT	\$1,022	\$1,560	\$817	\$1,228	\$1,562
OTHER SERVICES AND CHARGES	\$23,317	\$24,074	\$28,477	\$31,649	\$31,002
CONTRACTUAL SERVICES	\$5,830	\$9,100	\$7,421	\$7,677	\$6,075
FIXED & MISCELLANEOUS CHARGE	\$107	\$383	\$1,997	\$20	\$27
TOTAL	\$68,198	\$74,873	\$80,020	\$80,443	\$78,254
FUNDING SUMMARY					
CITY FUNDS				\$73,367	\$71,036
CAPITAL - I.F.A.				\$6,327	\$6,470
INTERFUND AGREEMENT - PLANTS				\$6,327	\$6,470
INTRA CITY				\$749	\$749
INTRA-CITY RENTALS				\$749	\$749
TOTAL				\$80,443	\$78,254

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$28,994	\$31,702	\$33,222	\$34,614	\$34,793
FULL TIME SALARIED	\$23,252	\$25,549	\$26,867	\$29,253	\$29,432
UNSALARIED	\$2,480	\$2,765	\$2,907	\$2,801	\$2,801
ADDITIONAL GROSS PAY	\$3,263	\$3,388	\$3,447	\$2,560	\$2,560
OTHER THAN PERSONAL SERVICES	\$11,773	\$10,451	\$13,799	\$21,129	\$16,637
SUPPLIES AND MATERIALS	\$1,961	\$1,624	\$2,691	\$2,210	\$2,530
PROPERTY AND EQUIPMENT	\$704	\$365	\$550	\$1,034	\$1,334
OTHER SERVICES AND CHARGES	\$1,200	\$1,144	\$1,384	\$8,431	\$6,824
CONTRACTUAL SERVICES	\$7,908	\$7,319	\$9,174	\$9,453	\$5,950
TOTAL	\$40,767	\$42,152	\$47,020	\$55,743	\$51,430
FUNDING SUMMARY					
CITY FUNDS				\$55,612	\$51,299
CAPITAL - I.F.A.				\$131	\$131
INTERFUND AGREEMENT - PLANTS				\$131	\$131
TOTAL				\$55,743	\$51,430

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$26,008	\$27,963	\$29,895	\$31,299	\$31,319
FULL TIME SALARIED	\$23,852	\$25,586	\$27,403	\$29,226	\$29,246
OTHER SALARIED	\$88	\$97	\$70	\$8	\$8
UNSALARIED	\$33	\$51	\$48	\$3	\$3
ADDITIONAL GROSS PAY	\$2,035	\$2,229	\$2,374	\$2,063	\$2,063
OTHER THAN PERSONAL SERVICES	\$410	\$367	\$383	\$386	\$455
SUPPLIES AND MATERIALS	\$93	\$88	\$156	\$121	\$101
PROPERTY AND EQUIPMENT	\$111	\$65	\$93	\$66	\$128
OTHER SERVICES AND CHARGES	\$110	\$105	\$100	\$134	\$198
CONTRACTUAL SERVICES	\$97	\$107	\$34	\$65	\$28
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$26,418	\$28,330	\$30,278	\$31,685	\$31,774
FUNDING SUMMARY					
CITY FUNDS				\$386	\$455
CAPITAL - I.F.A.				\$31,299	\$31,319
INTERFUND AGREEMENT - PLANTS				\$31,299	\$31,319
TOTAL				\$31,685	\$31,774

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Control Board

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$12,423	\$13,896	\$5,994	\$57	\$57
FULL TIME SALARIED	\$6,208	\$6,723	\$2,709	\$0	\$0
OTHER SALARIED	\$48	\$32	\$10	\$0	\$0
UNSALARIED	\$5,675	\$6,581	\$2,953	\$0	\$0
ADDITIONAL GROSS PAY	\$492	\$562	\$321	\$57	\$57
OTHER THAN PERSONAL SERVICES	\$4,123	\$3,806	\$1,994	\$21	\$21
SUPPLIES AND MATERIALS	\$971	\$1,268	\$646	\$21	\$21
PROPERTY AND EQUIPMENT	\$145	\$87	\$22	\$0	\$0
OTHER SERVICES AND CHARGES	\$368	\$378	\$205	\$0	\$0
CONTRACTUAL SERVICES	\$2,636	\$2,049	\$1,122	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$3	\$23	\$0	\$0	\$0
TOTAL	\$16,547	\$17,702	\$7,988	\$78	\$78
FUNDING SUMMARY					
CITY FUNDS				\$78	\$78
TOTAL				\$78	\$78

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management	January 2010				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$11,718	\$13,181	\$14,131	\$12,828	\$12,930
FULL TIME SALARIED	\$8,817	\$9,936	\$10,759	\$11,413	\$11,515
OTHER SALARIED	\$0	\$0	\$18	\$0	\$0
UNSALARIED	\$182	\$236	\$230	\$324	\$324
ADDITIONAL GROSS PAY	\$2,718	\$3,009	\$3,124	\$1,091	\$1,091
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,274	\$1,305	\$1,243	\$1,564	\$1,553
SUPPLIES AND MATERIALS	\$204	\$193	\$203	\$226	\$220
PROPERTY AND EQUIPMENT	\$429	\$328	\$289	\$134	\$298
OTHER SERVICES AND CHARGES	\$134	\$190	\$177	\$342	\$484
CONTRACTUAL SERVICES	\$500	\$602	\$573	\$862	\$550
FIXED & MISCELLANEOUS CHARGE	\$8	(\$8)	\$0	\$0	\$0
TOTAL	\$12,992	\$14,486	\$15,373	\$14,392	\$14,482
FUNDING SUMMARY					
CITY FUNDS				\$14,006	\$14,030
CAPITAL - I.F.A.				\$0	\$66
INTERFUND AGREEMENT - PLANTS				\$0	\$66
INTRA CITY				\$386	\$386
HEALTH SERVICES/FEES				\$332	\$332
OTHER SERVICES/FEES				\$54	\$54
TOTAL				\$14,392	\$14,482

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,331	\$1,499	\$2,242	\$6,195	\$978
FULL TIME SALARIED	\$976	\$1,010	\$1,715	\$4,915	\$978
ADDITIONAL GROSS PAY	\$355	\$488	\$526	\$0	\$0
FRINGE BENEFITS	\$0	\$1	\$1	\$1,280	\$0
OTHER THAN PERSONAL SERVICES	\$1,903	\$5,469	\$1,348	\$14,760	(\$119)
SUPPLIES AND MATERIALS	\$138	\$164	\$66	\$522	\$0
PROPERTY AND EQUIPMENT	\$1,099	\$2,253	\$148	\$3,299	(\$236)
OTHER SERVICES AND CHARGES	\$33	\$45	\$80	\$313	\$0
CONTRACTUAL SERVICES	\$633	\$3,008	\$1,054	\$10,626	\$117
TOTAL	\$3,234	\$6,969	\$3,590	\$20,956	\$859
FUNDING SUMMARY					
CITY FUNDS				\$853	\$619
STATE				\$72	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$72	\$0
FEDERAL - OTHER				\$20,030	\$240
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$24	\$0
BUFFER ZONE PROTECTION PLAN (BZPP)				\$1,654	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$500	\$0
HOMELAND SECURITY BIOWATCH PGM				\$4,364	\$123
URBAN AREAS SECURITY INITIATIVE				\$3,337	\$0
WATER SECURITY TRAINING & TECH ASSISTNCE				\$10,151	\$117
TOTAL				\$20,956	\$859

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$58,079	\$61,166	\$64,363	\$64,798	\$61,974
FULL TIME SALARIED	\$52,462	\$55,278	\$58,377	\$61,477	\$58,653
OTHER SALARIED	\$212	\$164	\$220	\$15	\$15
UNSALARIED	\$150	\$163	\$201	\$101	\$101
ADDITIONAL GROSS PAY	\$5,211	\$5,517	\$5,525	\$3,185	\$3,185
FRINGE BENEFITS	\$45	\$44	\$41	\$20	\$20
OTHER THAN PERSONAL SERVICES	\$171,063	\$184,594	\$167,625	\$189,435	\$172,859
SUPPLIES AND MATERIALS	\$18,847	\$25,344	\$13,523	\$13,602	\$12,670
PROPERTY AND EQUIPMENT	\$5,026	\$4,741	\$4,074	\$2,744	\$1,288
OTHER SERVICES AND CHARGES	\$26,105	\$29,015	\$23,075	\$36,384	\$27,540
CONTRACTUAL SERVICES	\$15,803	\$14,817	\$12,013	\$14,770	\$9,605
FIXED & MISCELLANEOUS CHARGE	\$105,281	\$110,677	\$114,938	\$121,935	\$121,756
TOTAL	\$229,142	\$245,760	\$231,988	\$254,233	\$234,833
FUNDING SUMMARY					
CITY FUNDS				\$248,391	\$228,985
CAPITAL - I.F.A.				\$5,841	\$5,849
INTERFUND AGREEMENT - PLANTS				\$3,734	\$3,739
INTERFUND AGREEMENT - WSP				\$2,107	\$2,109
TOTAL				\$254,233	\$234,833

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$136,281	\$138,529	\$140,398	\$138,091	\$135,648
FULL TIME SALARIED	\$102,209	\$106,270	\$109,128	\$118,109	\$115,666
UNSALARIED	\$421	\$469	\$387	\$102	\$102
ADDITIONAL GROSS PAY	\$31,161	\$28,882	\$27,996	\$16,855	\$17,655
FRINGE BENEFITS	\$2,489	\$2,908	\$2,887	\$3,025	\$2,225
OTHER THAN PERSONAL SERVICES	\$203,975	\$215,172	\$226,705	\$250,850	\$226,006
SUPPLIES AND MATERIALS	\$48,612	\$50,698	\$48,060	\$48,276	\$57,583
PROPERTY AND EQUIPMENT	\$1,875	\$1,787	\$1,775	\$1,480	\$2,524
OTHER SERVICES AND CHARGES	\$57,030	\$59,582	\$66,079	\$106,349	\$78,964
CONTRACTUAL SERVICES	\$95,870	\$102,685	\$110,352	\$94,179	\$86,331
FIXED & MISCELLANEOUS CHARGE	\$588	\$419	\$439	\$565	\$604
TOTAL	\$340,256	\$353,700	\$367,104	\$388,940	\$361,653
FUNDING SUMMARY					
CITY FUNDS				\$383,082	\$355,793
CAPITAL - I.F.A.				\$5,858	\$5,860
INTERFUND AGREEMENT - PLANTS				\$967	\$967
INTERFUND AGREEMENT -WASTE WTR				\$4,891	\$4,893
TOTAL				\$388,940	\$361,653

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$89,158	\$91,609	\$97,295	\$97,859	\$99,061
FULL TIME SALARIED	\$75,582	\$76,725	\$82,249	\$88,351	\$89,553
OTHER SALARIED	\$20	\$9	\$0	\$0	\$0
UNSALARIED	\$196	\$211	\$220	\$50	\$50
ADDITIONAL GROSS PAY	\$13,359	\$14,664	\$14,825	\$9,434	\$9,434
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$42,060	\$43,513	\$153,439	\$103,587	\$96,010
SUPPLIES AND MATERIALS	\$4,468	\$4,988	\$36,814	\$26,060	\$26,181
PROPERTY AND EQUIPMENT	\$950	\$603	\$629	\$1,082	\$1,124
OTHER SERVICES AND CHARGES	\$33,224	\$35,002	\$48,889	\$67,204	\$58,416
CONTRACTUAL SERVICES	\$3,418	\$2,920	\$7,439	\$7,645	\$7,113
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$59,668	\$1,595	\$3,176
TOTAL	\$131,218	\$135,123	\$250,733	\$201,446	\$195,070

FUNDING SUMMARY

CITY FUNDS				\$192,067	\$185,686
CAPITAL - I.F.A.				\$9,379	\$9,384
INTERFUND AGREEMENT - PLANTS				\$680	\$680
INTERFUND AGREEMENT - WSP				\$7,793	\$7,799
INTERFUND AGREEMENT -SEWERS				\$906	\$906
TOTAL				\$201,446	\$195,070

Department of Sanitation

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
<i>Budget Function</i>					
Civilian Enforcement - Bronx	\$622	\$624	\$668	\$844	\$844
Civilian Enforcement - Brooklyn	\$1,260	\$1,265	\$858	\$1,565	\$1,565
Civilian Enforcement - Manhattan	\$856	\$922	\$655	\$883	\$883
Civilian Enforcement - Queens	\$757	\$786	\$881	\$997	\$997
Civilian Enforcement - Staten Island	\$88	\$152	\$124	\$158	\$158
Collection & Street Cleaning-Bronx	\$63,157	\$66,749	\$69,744	\$57,959	\$57,947
Collection & Street Cleaning-Brooklyn	\$147,764	\$152,235	\$157,104	\$129,050	\$129,038
Collection & Street Cleaning-General	\$52,971	\$57,940	\$54,549	\$175,079	\$192,924
Collection & Street Cleaning-LotCleaning	\$12,927	\$13,355	\$13,489	\$15,837	\$16,207
Collection & Street Cleaning-Manhattan	\$90,079	\$93,389	\$95,143	\$78,232	\$78,220
Collection & Street Cleaning-Queens	\$143,213	\$147,483	\$153,322	\$123,963	\$123,963
Collection & StreetCleaning-StatenIsland	\$42,581	\$43,590	\$46,667	\$35,601	\$35,601
Enforcement - General	\$13,070	\$12,207	\$13,906	\$15,603	\$15,878
Engineering	\$4,840	\$5,443	\$6,070	\$6,222	\$5,646
General Administration	\$79,002	\$93,143	\$88,660	\$91,391	\$93,071
Legal Services	\$2,878	\$2,984	\$3,172	\$3,430	\$3,435
Long Term Export	\$2,844	\$3,204	\$3,486	\$3,047	\$3,487
Millings Program	\$3,836	\$3,542	\$0	\$0	\$0
Public Information	\$1,831	\$1,884	\$1,857	\$2,026	\$2,027
Snow Removal	\$42,562	\$25,420	\$43,789	\$39,210	\$38,320
Solid Waste Transfer Stations	\$5,843	\$6,403	\$7,787	\$8,244	\$7,842
Support Operations - Motor Equipment	\$78,304	\$85,815	\$81,683	\$80,956	\$78,831
Support Operations-Building Management	\$16,482	\$17,665	\$18,913	\$18,883	\$18,643
Waste Disposal - General	\$12,836	\$13,538	\$12,738	\$13,955	\$14,023
Waste Disposal - Landfill Closure	\$44,767	\$68,413	\$54,985	\$47,675	\$64,220
Waste Export	\$279,921	\$298,449	\$303,712	\$310,970	\$340,798
Waste Prevention, Reuse, and Recycling	\$28,126	\$27,791	\$24,253	\$22,877	\$30,241
Total	\$1,173,420	\$1,244,392	\$1,258,215	\$1,284,657	\$1,354,810

Budget Function Analysis

Agency Summary January 2010 Plan (\$ in Thousands)

Department Of Sanitation

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Funding Summary					
City Funds	\$1,144,784	\$1,206,386	\$1,221,933	\$1,254,248	\$1,326,736
Other Categorical	\$3,056	\$3,070	\$2,770	\$1,310	\$750
Capital - IFA	\$10,580	\$11,199	\$7,954	\$8,605	\$8,617
State	\$234	\$5,393	\$8,015	\$2,000	\$0
Federal - CD	\$12,754	\$13,298	\$13,485	\$15,820	\$16,190
Federal - Other	\$590	\$2,916	\$1,789	\$12	\$0
Intra City	\$1,422	\$2,130	\$2,269	\$2,661	\$2,518
Total	\$1,173,420	\$1,244,392	\$1,258,215	\$1,284,657	\$1,354,810
<hr/>					
Full-Time Positions - Civilian	2,029	2,035	2,019	2,073	2,065
Full-Time Positions - Uniform	7,758	7,690	7,612	7,379	7,216
Full-Time Equivalent Positions	58	77	92	139	139
Total Positions	9,845	9,802	9,723	9,591	9,420

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$759	\$347	\$232	\$1,338	\$563	\$0	\$7	\$38	\$292	\$900	\$2,238	\$2,237	\$2,186

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$622	\$624	\$668	\$844	\$844
Total	\$622	\$624	\$668	\$844	\$844
Funding Summary					
City Funds				\$844	\$844
Total				\$844	\$844
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,260	\$1,265	\$858	\$1,565	\$1,565
Total	\$1,260	\$1,265	\$858	\$1,565	\$1,565
Funding Summary					
City Funds				\$1,565	\$1,565
Total				\$1,565	\$1,565
Full-Time Budgeted Positions				51	51

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$856	\$922	\$655	\$883	\$883
Total	\$856	\$922	\$655	\$883	\$883
Funding Summary					
City Funds				\$883	\$883
Total				\$883	\$883
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$757	\$786	\$881	\$997	\$997
Total	\$757	\$786	\$881	\$997	\$997
Funding Summary					
City Funds				\$997	\$997
Total				\$997	\$997
Full-Time Budgeted Positions				30	30

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$88	\$152	\$124	\$158	\$158
Total	\$88	\$152	\$124	\$158	\$158
Funding Summary					
City Funds				\$158	\$158
Total				\$158	\$158
Full-Time Budgeted Positions				5	5

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$63,157	\$66,749	\$69,744	\$57,959	\$57,947
Total	\$63,157	\$66,749	\$69,744	\$57,959	\$57,947
Funding Summary					
City Funds				\$57,959	\$57,947
Total				\$57,959	\$57,947
Full-Time Positions - Civilian				33	33
Full-Time Positions - Uniform				932	932
Full-Time Budgeted Positions				965	965

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$147,764	\$152,235	\$157,104	\$129,050	\$129,038
Total	\$147,764	\$152,235	\$157,104	\$129,050	\$129,038
Funding Summary					
City Funds				\$129,050	\$129,038
Total				\$129,050	\$129,038
Full-Time Positions - Civilian				53	53
Full-Time Positions - Uniform				2,094	2,094
Full-Time Budgeted Positions				2,147	2,147

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$44,492	\$49,785	\$46,769	\$165,509	\$183,771
Other than Personal Services	\$8,480	\$8,156	\$7,781	\$9,570	\$9,153
Total	\$52,971	\$57,940	\$54,549	\$175,079	\$192,924
Funding Summary					
City Funds				\$172,419	\$190,616
Other Categorical				\$1,102	\$750
Intra City				\$1,558	\$1,558
Total				\$175,079	\$192,924
Full-Time Positions - Civilian				71	71
Full-Time Positions - Uniform				112	-51
Full-Time Budgeted Positions				183	20

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

Funding for the division that manages the Neighborhood Vacant Lot Clean-up Program. Most of the funding comes from the federal Department of Housing and Urban Development (HUD) to reduce urban blight in low and moderate income areas.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$11,039	\$11,470	\$11,463	\$13,305	\$13,822
Other than Personal Services	\$1,887	\$1,885	\$2,025	\$2,532	\$2,385
Total	\$12,927	\$13,355	\$13,489	\$15,837	\$16,207
Funding Summary					
City Funds				\$1,177	\$1,177
Federal - CD				\$14,660	\$15,030
Total				\$15,837	\$16,207
Full-Time Positions - Civilian				65	65
Full-Time Positions - Uniform				155	155
Full-Time Budgeted Positions				220	220

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$90,079	\$93,389	\$95,143	\$78,232	\$78,220
Total	\$90,079	\$93,389	\$95,143	\$78,232	\$78,220
Funding Summary					
City Funds				\$78,232	\$78,220
Total				\$78,232	\$78,220
Full-Time Positions - Civilian				40	40
Full-Time Positions - Uniform				1,290	1,290
Full-Time Budgeted Positions				1,330	1,330

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$143,213	\$147,483	\$153,322	\$123,963	\$123,963
Total	\$143,213	\$147,483	\$153,322	\$123,963	\$123,963
Funding Summary					
City Funds				\$123,963	\$123,963
Total				\$123,963	\$123,963
Full-Time Positions - Civilian				53	53
Full-Time Positions - Uniform				1,979	1,979
Full-Time Budgeted Positions				2,032	2,032

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-Statensland

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.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$42,581	\$43,590	\$46,667	\$35,601	\$35,601
Total	\$42,581	\$43,590	\$46,667	\$35,601	\$35,601
Funding Summary					
City Funds				\$35,601	\$35,601
Total				\$35,601	\$35,601
Full-Time Positions - Civilian				15	15
Full-Time Positions - Uniform				533	533
Full-Time Budgeted Positions				548	548

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Enforcement - General

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$11,351	\$11,401	\$12,962	\$14,669	\$14,669
Other than Personal Services	\$1,720	\$807	\$944	\$934	\$1,210
Total	\$13,070	\$12,207	\$13,906	\$15,603	\$15,878
Funding Summary					
City Funds				\$15,603	\$15,878
Total				\$15,603	\$15,878
Full-Time Positions - Civilian				135	135
Full-Time Positions - Uniform				112	112
Full-Time Budgeted Positions				247	247

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Engineering

Funding for the Bureau providing engineering support services to maintain the Department's infrastructure and implement its capital construction program related to the design and construction of garages, section stations, borough repair shops and personnel facilities.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$4,112	\$4,628	\$5,039	\$5,095	\$4,874
Other than Personal Services	\$728	\$816	\$1,031	\$1,127	\$772
Total	\$4,840	\$5,443	\$6,070	\$6,222	\$5,646
Funding Summary					
City Funds				\$988	\$633
Capital - IFA				\$5,234	\$5,013
Total				\$6,222	\$5,646
Full-Time Budgeted Positions				78	78

Budget Function Analysis
Summary
January 2010 Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$16,997	\$18,127	\$20,243	\$21,851	\$21,880
Other than Personal Services	\$62,005	\$75,016	\$68,417	\$69,540	\$71,191
Total	\$79,002	\$93,143	\$88,660	\$91,391	\$93,071
Funding Summary					
City Funds				\$88,130	\$89,781
Other Categorical				\$53	\$0
Capital - IFA				\$1,962	\$2,189
Federal - CD				\$162	\$162
Intra City				\$1,083	\$940
Total				\$91,391	\$93,071
Full-Time Positions - Civilian				256	256
Full-Time Positions - Uniform				34	34
Full-Time Budgeted Positions				290	290

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Legal Services

Funding for the Bureau that provides legal counsel and assistance to the Department and its bureaus regarding contracts, employment matters, intergovernmental relations, and regulatory and environmental compliance.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$2,878	\$2,984	\$3,172	\$3,430	\$3,435
Total	\$2,878	\$2,984	\$3,172	\$3,430	\$3,435
Funding Summary					
City Funds				\$3,003	\$3,003
Capital - IFA				\$426	\$432
Total				\$3,430	\$3,435
Full-Time Positions - Civilian				43	43
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				45	45

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Long Term Export

Funding for the Bureau responsible for solid waste planning, and the procurement and implementation of a Long Term export system for the waste that was historically disposed of at the Fresh Kills Landfill.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$836	\$874	\$905	\$1,262	\$1,262
Other than Personal Services	\$2,008	\$2,331	\$2,581	\$1,784	\$2,224
Total	\$2,844	\$3,204	\$3,486	\$3,047	\$3,487
Funding Summary					
City Funds				\$2,444	\$2,884
Capital - IFA				\$603	\$603
Total				\$3,047	\$3,487
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Millings Program

Funding for operations relating to the receipt and processing of excavated roadbed material from the City's Department of Transportation for use as cover at Fresh Kills landfill.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$3,090	\$2,810	\$0	\$0	\$0
Other than Personal Services	\$745	\$731	\$0	\$0	\$0
Total	\$3,836	\$3,542	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Public Information

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$1,831	\$1,884	\$1,857	\$2,026	\$2,027
Total	\$1,831	\$1,884	\$1,857	\$2,026	\$2,027
Funding Summary					
City Funds				\$2,026	\$2,027
Total				\$2,026	\$2,027
Full-Time Positions - Civilian				23	23
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Snow Removal

Funding for overtime for sanitation workers to remove snow from city streets, salaries for mechanics needed to maintain snow removal vehicles, and appropriations for the purchase of salt and other snow related supplies and materials.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$26,165	\$11,037	\$22,242	\$22,351	\$21,462
Other than Personal Services	\$16,397	\$14,383	\$21,548	\$16,858	\$16,858
Total	\$42,562	\$25,420	\$43,789	\$39,210	\$38,320
Funding Summary					
City Funds				\$39,210	\$38,320
Total				\$39,210	\$38,320
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$5,843	\$6,403	\$7,787	\$8,244	\$7,842
Total	\$5,843	\$6,403	\$7,787	\$8,244	\$7,842
Funding Summary					
City Funds				\$8,233	\$7,842
Other Categorical				\$11	\$0
Total				\$8,244	\$7,842
Full-Time Positions - Civilian				29	25
Full-Time Positions - Uniform				79	79
Full-Time Budgeted Positions				108	104

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

Funding to provide services related to the acquisition, repair, and maintenance of the Department's equipment including collection trucks, street sweepers, salt spreaders, snow melters, front-end loaders, and more. The bureau operates an extensive network of repair and maintenance facilities and is responsible for all phases of fleet management, including drafting vehicle specifications, procurement, research and development of new technology, and clean air initiatives.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$56,511	\$58,520	\$58,696	\$58,202	\$58,111
Other than Personal Services	\$21,793	\$27,295	\$22,986	\$22,754	\$20,719
Total	\$78,304	\$85,815	\$81,683	\$80,956	\$78,831
Funding Summary					
City Funds				\$79,807	\$77,693
Other Categorical				\$0	\$0
Capital - IFA				\$119	\$120
Federal - CD				\$998	\$998
Federal - Other				\$12	\$0
Intra City				\$20	\$20
Total				\$80,956	\$78,831
Full-Time Budgeted Positions				739	735

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

Funding to provide both routine maintenance and emergency structural repairs for the Department's facilities throughout the city, including garages, section stations, marine transfer stations, the Fresh Kills Landfill, repair shops, and office buildings.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$13,537	\$14,529	\$15,987	\$16,066	\$15,980
Other than Personal Services	\$2,945	\$3,137	\$2,926	\$2,817	\$2,663
Total	\$16,482	\$17,665	\$18,913	\$18,883	\$18,643
Funding Summary					
City Funds				\$18,883	\$18,643
Total				\$18,883	\$18,643
Full-Time Positions - Civilian				186	186
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				187	187

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

Funding for the Bureau responsible for the disposal of all municipal solid waste and recycling collected by the Department, as well as the closure of Fresh Kills landfill.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$7,986	\$8,387	\$8,535	\$10,652	\$10,876
Other than Personal Services	\$4,850	\$5,151	\$4,204	\$3,303	\$3,147
Total	\$12,836	\$13,538	\$12,738	\$13,955	\$14,023
Funding Summary					
City Funds				\$13,550	\$13,763
Other Categorical				\$145	\$0
Capital - IFA				\$261	\$261
Total				\$13,955	\$14,023
Full-Time Positions - Civilian				69	69
Full-Time Positions - Uniform				51	51
Full-Time Budgeted Positions				120	120

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$44,767	\$68,413	\$54,985	\$47,675	\$64,220
Total	\$44,767	\$68,413	\$54,985	\$47,675	\$64,220
Funding Summary					
City Funds				\$47,675	\$64,220
Total				\$47,675	\$64,220
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$279,921	\$298,449	\$303,712	\$310,970	\$340,798
Total	\$279,921	\$298,449	\$303,712	\$310,970	\$340,798
Funding Summary					
City Funds				\$310,970	\$340,798
Total				\$310,970	\$340,798
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

Funding for the Bureau that plans, implements, and evaluates the Department's recycling, composting, and waste prevention programs. The Bureau also manages the contracts to process the materials collected through DSNY's curbside recycling program. Funding for these contracts is also included here.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$2,065	\$2,261	\$2,223	\$2,178	\$2,181
Other than Personal Services	\$26,062	\$25,530	\$22,031	\$20,698	\$28,060
Total	\$28,126	\$27,791	\$24,253	\$22,877	\$30,241
Funding Summary					
City Funds				\$20,877	\$30,241
State				\$2,000	\$0
Total				\$22,877	\$30,241
Full-Time Budgeted Positions				32	32

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$622	\$624	\$668	\$844	\$844
FULL TIME SALARIED	\$591	\$593	\$629	\$843	\$843
ADDITIONAL GROSS PAY	\$32	\$31	\$39	\$1	\$1
TOTAL	\$622	\$624	\$668	\$844	\$844
FUNDING SUMMARY					
CITY FUNDS				\$844	\$844
TOTAL				\$844	\$844

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,260	\$1,265	\$858	\$1,565	\$1,565
FULL TIME SALARIED	\$1,185	\$1,201	\$832	\$1,565	\$1,565
ADDITIONAL GROSS PAY	\$75	\$64	\$26	\$1	\$1
TOTAL	\$1,260	\$1,265	\$858	\$1,565	\$1,565
FUNDING SUMMARY					
CITY FUNDS				\$1,565	\$1,565
TOTAL				\$1,565	\$1,565

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$856	\$922	\$655	\$883	\$883
FULL TIME SALARIED	\$804	\$876	\$630	\$881	\$881
ADDITIONAL GROSS PAY	\$52	\$45	\$25	\$1	\$1
TOTAL	\$856	\$922	\$655	\$883	\$883
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$883	\$883
TOTAL				\$883	\$883

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$757	\$786	\$881	\$997	\$997
FULL TIME SALARIED	\$708	\$757	\$831	\$995	\$995
ADDITIONAL GROSS PAY	\$49	\$29	\$50	\$2	\$2
TOTAL	\$757	\$786	\$881	\$997	\$997
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$997	\$997
TOTAL				\$997	\$997

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$88	\$152	\$124	\$158	\$158
FULL TIME SALARIED	\$83	\$148	\$119	\$158	\$158
ADDITIONAL GROSS PAY	\$5	\$2	\$5	\$0	\$0
FRINGE BENEFITS	\$0	\$2	\$0	\$0	\$0
TOTAL	\$88	\$152	\$124	\$158	\$158
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$158	\$158
TOTAL				\$158	\$158

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$63,157	\$66,749	\$69,744	\$57,959	\$57,947
FULL TIME SALARIED	\$50,002	\$53,322	\$56,766	\$57,958	\$57,946
ADDITIONAL GROSS PAY	\$13,155	\$13,427	\$12,978	\$1	\$1
TOTAL	\$63,157	\$66,749	\$69,744	\$57,959	\$57,947
FUNDING SUMMARY					
CITY FUNDS				\$57,959	\$57,947
TOTAL				\$57,959	\$57,947

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$147,764	\$152,235	\$157,104	\$129,050	\$129,038
FULL TIME SALARIED	\$118,181	\$122,442	\$128,083	\$129,049	\$129,037
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$29,583	\$29,793	\$29,020	\$1	\$1
TOTAL	\$147,764	\$152,235	\$157,104	\$129,050	\$129,038
FUNDING SUMMARY					
CITY FUNDS				\$129,050	\$129,038
TOTAL				\$129,050	\$129,038

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$44,492	\$49,785	\$46,769	\$165,509	\$183,771
FULL TIME SALARIED	\$20,651	\$20,321	\$18,852	\$23,621	\$36,975
OTHER SALARIED	\$89	\$463	\$847	\$1,428	\$1,428
UNSALARIED	\$39	\$41	\$20	\$43	\$43
ADDITIONAL GROSS PAY	\$3,379	\$3,483	\$3,331	\$111,277	\$114,476
FRINGE BENEFITS	\$20,333	\$25,476	\$23,718	\$29,140	\$30,847
OTHER THAN PERSONAL SERVICES	\$8,480	\$8,156	\$7,781	\$9,570	\$9,153
SUPPLIES AND MATERIALS	\$3,166	\$2,704	\$2,302	\$2,849	\$1,430
PROPERTY AND EQUIPMENT	\$2,259	\$2,469	\$2,021	\$1,124	\$787
OTHER SERVICES AND CHARGES	\$2,319	\$2,063	\$2,632	\$1,846	\$3,249
CONTRACTUAL SERVICES	\$731	\$908	\$820	\$3,741	\$3,683
FIXED & MISCELLANEOUS CHARGE	\$6	\$12	\$6	\$9	\$5
TOTAL	\$52,971	\$57,940	\$54,549	\$175,079	\$192,924
FUNDING SUMMARY					
CITY FUNDS				\$172,419	\$190,616
OTHER CATEGORICAL				\$1,102	\$750
PRIVATE GRANTS				\$1,102	\$750
INTRA CITY				\$1,558	\$1,558
OTHER SERVICES/FEES				\$1,558	\$1,558
TOTAL				\$175,079	\$192,924

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$11,039	\$11,470	\$11,463	\$13,305	\$13,822
FULL TIME SALARIED	\$10,168	\$10,540	\$10,442	\$11,796	\$12,247
ADDITIONAL GROSS PAY	\$530	\$594	\$627	\$1,059	\$1,090
FRINGE BENEFITS	\$341	\$336	\$394	\$450	\$484
OTHER THAN PERSONAL SERVICES	\$1,887	\$1,885	\$2,025	\$2,532	\$2,385
SUPPLIES AND MATERIALS	\$114	\$113	\$140	\$86	\$83
PROPERTY AND EQUIPMENT	\$114	\$108	\$74	\$87	\$45
OTHER SERVICES AND CHARGES	\$763	\$783	\$1,005	\$1,015	\$1,055
CONTRACTUAL SERVICES	\$897	\$881	\$806	\$1,343	\$1,201
TOTAL	\$12,927	\$13,355	\$13,489	\$15,837	\$16,207
FUNDING SUMMARY					
CITY FUNDS				\$1,177	\$1,177
FEDERAL - CD				\$14,660	\$15,030
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,660	\$15,030
TOTAL				\$15,837	\$16,207

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$90,079	\$93,389	\$95,143	\$78,232	\$78,220
FULL TIME SALARIED	\$70,111	\$73,115	\$76,008	\$78,231	\$78,219
ADDITIONAL GROSS PAY	\$19,968	\$20,275	\$19,136	\$1	\$1
TOTAL	\$90,079	\$93,389	\$95,143	\$78,232	\$78,220
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$78,232	\$78,220
TOTAL				\$78,232	\$78,220

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$143,213	\$147,483	\$153,322	\$123,963	\$123,963
FULL TIME SALARIED	\$113,440	\$117,115	\$123,801	\$123,962	\$123,962
ADDITIONAL GROSS PAY	\$29,773	\$30,369	\$29,522	\$1	\$1
TOTAL	\$143,213	\$147,483	\$153,322	\$123,963	\$123,963
FUNDING SUMMARY					
CITY FUNDS				\$123,963	\$123,963
TOTAL				\$123,963	\$123,963

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning- StatensIsland

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$42,581	\$43,590	\$46,667	\$35,601	\$35,601
FULL TIME SALARIED	\$33,822	\$34,865	\$37,813	\$35,600	\$35,600
ADDITIONAL GROSS PAY	\$8,758	\$8,725	\$8,854	\$1	\$1
TOTAL	\$42,581	\$43,590	\$46,667	\$35,601	\$35,601
FUNDING SUMMARY					
CITY FUNDS				\$35,601	\$35,601
TOTAL				\$35,601	\$35,601

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$11,351	\$11,401	\$12,962	\$14,669	\$14,669
FULL TIME SALARIED	\$10,030	\$10,025	\$11,649	\$12,905	\$12,905
UNSALARIED	\$0	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$1,320	\$1,376	\$1,313	\$1,729	\$1,729
OTHER THAN PERSONAL SERVICES	\$1,720	\$807	\$944	\$934	\$1,210
SUPPLIES AND MATERIALS	\$533	\$547	\$599	\$565	\$573
PROPERTY AND EQUIPMENT	\$1,031	\$145	\$199	\$233	\$555
OTHER SERVICES AND CHARGES	\$117	\$84	\$140	\$116	\$78
CONTRACTUAL SERVICES	\$39	\$31	\$6	\$20	\$4
TOTAL	\$13,070	\$12,207	\$13,906	\$15,603	\$15,878
FUNDING SUMMARY					
CITY FUNDS				\$15,603	\$15,878
TOTAL				\$15,603	\$15,878

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Engineering

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$4,112	\$4,628	\$5,039	\$5,095	\$4,874
FULL TIME SALARIED	\$3,868	\$4,380	\$4,734	\$4,932	\$4,711
UNSALARIED	\$26	\$27	\$30	\$36	\$36
ADDITIONAL GROSS PAY	\$219	\$220	\$275	\$127	\$127
OTHER THAN PERSONAL SERVICES	\$728	\$816	\$1,031	\$1,127	\$772
SUPPLIES AND MATERIALS	\$555	\$440	\$435	\$322	\$284
PROPERTY AND EQUIPMENT	\$36	\$141	\$45	\$60	\$37
OTHER SERVICES AND CHARGES	\$44	\$197	\$273	\$36	\$33
CONTRACTUAL SERVICES	\$94	\$38	\$278	\$710	\$418
TOTAL	\$4,840	\$5,443	\$6,070	\$6,222	\$5,646
FUNDING SUMMARY					
CITY FUNDS				\$988	\$633
CAPITAL - I.F.A.				\$5,234	\$5,013
CAPITAL FUNDS-IFA				\$5,234	\$5,013
TOTAL				\$6,222	\$5,646

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

General

Administration

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$16,997	\$18,127	\$20,243	\$21,851	\$21,880
FULL TIME SALARIED	\$15,912	\$17,030	\$18,868	\$19,960	\$19,987
UNSALARIED	\$466	\$479	\$500	\$786	\$786
ADDITIONAL GROSS PAY	\$834	\$854	\$976	\$1,064	\$1,068
FRINGE BENEFITS	\$11	\$5	\$9	\$40	\$40
MISCELLANEOUS EXPENSE	(\$226)	(\$241)	(\$112)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$62,005	\$75,016	\$68,417	\$69,540	\$71,191
SUPPLIES AND MATERIALS	\$27,283	\$37,706	\$30,426	\$28,224	\$27,461
PROPERTY AND EQUIPMENT	\$311	\$711	\$295	\$291	\$352
OTHER SERVICES AND CHARGES	\$32,181	\$33,622	\$34,736	\$40,877	\$40,318
CONTRACTUAL SERVICES	\$2,134	\$2,914	\$2,890	\$131	\$3,047
FIXED & MISCELLANEOUS CHARGE	\$96	\$64	\$70	\$17	\$12
TOTAL	\$79,002	\$93,143	\$88,660	\$91,391	\$93,071
FUNDING SUMMARY					
CITY FUNDS				\$88,130	\$89,781
OTHER CATEGORICAL				\$53	\$0
PRIVATE GRANTS				\$53	\$0
CAPITAL - I.F.A.				\$1,962	\$2,189
CAPITAL FUNDS-IFA				\$1,962	\$2,189
FEDERAL - CD				\$162	\$162
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$162	\$162
INTRA CITY				\$1,083	\$940
OTHER SERVICES/FEES				\$1,083	\$940
TOTAL				\$91,391	\$93,071

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Legal Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$2,878	\$2,984	\$3,172	\$3,430	\$3,435
FULL TIME SALARIED	\$2,712	\$2,798	\$2,982	\$3,243	\$3,249
UNSALARIED	\$20	\$27	\$13	\$26	\$26
ADDITIONAL GROSS PAY	\$147	\$158	\$176	\$161	\$161
TOTAL	\$2,878	\$2,984	\$3,172	\$3,430	\$3,435
FUNDING SUMMARY					
CITY FUNDS				\$3,003	\$3,003
CAPITAL - I.F.A.				\$426	\$432
CAPITAL FUNDS-IFA				\$426	\$432
TOTAL				\$3,430	\$3,435

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$836	\$874	\$905	\$1,262	\$1,262
FULL TIME SALARIED	\$821	\$857	\$884	\$1,234	\$1,234
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$15	\$17	\$21	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$2,008	\$2,331	\$2,581	\$1,784	\$2,224
SUPPLIES AND MATERIALS	\$6	\$14	\$4	\$5	\$10
PROPERTY AND EQUIPMENT	\$3	\$1	\$1	\$5	\$4
OTHER SERVICES AND CHARGES	\$20	\$5	\$3	\$5	\$5
CONTRACTUAL SERVICES	\$1,979	\$2,310	\$2,573	\$1,769	\$2,206
TOTAL	\$2,844	\$3,204	\$3,486	\$3,047	\$3,487
FUNDING SUMMARY					
CITY FUNDS				\$2,444	\$2,884
CAPITAL - I.F.A.				\$603	\$603
CAPITAL FUNDS-IFA				\$603	\$603
TOTAL				\$3,047	\$3,487

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Millings Program

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$3,090	\$2,810	\$0	\$0	\$0
FULL TIME SALARIED	\$2,741	\$2,567	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$306	\$207	\$0	\$0	\$0
FRINGE BENEFITS	\$43	\$37	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$745	\$731	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$424	\$455	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$212	\$159	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$110	\$117	\$0	\$0	\$0
TOTAL	\$3,836	\$3,542	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Public Information

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$1,831	\$1,884	\$1,857	\$2,026	\$2,027
FULL TIME SALARIED	\$1,705	\$1,753	\$1,730	\$1,814	\$1,814
UNSALARIED	\$15	\$26	\$34	\$49	\$49
ADDITIONAL GROSS PAY	\$111	\$105	\$93	\$163	\$163
TOTAL	\$1,831	\$1,884	\$1,857	\$2,026	\$2,027
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$2,026	\$2,027
TOTAL				\$2,026	\$2,027

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Snow Removal

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$26,165	\$11,037	\$22,242	\$22,351	\$21,462
FULL TIME SALARIED	\$2,739	\$2,741	\$2,741	\$3,631	\$2,741
UNSALARIED	\$1,305	\$1,516	\$1,340	\$1,898	\$1,898
ADDITIONAL GROSS PAY	\$22,121	\$6,780	\$18,160	\$16,822	\$16,822
OTHER THAN PERSONAL SERVICES	\$16,397	\$14,383	\$21,548	\$16,858	\$16,858
SUPPLIES AND MATERIALS	\$15,156	\$11,944	\$18,344	\$14,784	\$14,796
PROPERTY AND EQUIPMENT	\$987	\$2,302	\$3,024	\$1,629	\$1,629
OTHER SERVICES AND CHARGES	\$72	\$133	\$106	\$252	\$240
CONTRACTUAL SERVICES	\$182	\$5	\$74	\$193	\$193
TOTAL	\$42,562	\$25,420	\$43,789	\$39,210	\$38,320
FUNDING SUMMARY					
CITY FUNDS				\$39,210	\$38,320
TOTAL				\$39,210	\$38,320

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$5,843	\$6,403	\$7,787	\$8,244	\$7,842
FULL TIME SALARIED	\$5,146	\$5,565	\$6,858	\$6,685	\$6,293
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$644	\$807	\$890	\$1,391	\$1,380
FRINGE BENEFITS	\$53	\$31	\$40	\$168	\$168
TOTAL	\$5,843	\$6,403	\$7,787	\$8,244	\$7,842
FUNDING SUMMARY					
CITY FUNDS				\$8,233	\$7,842
OTHER CATEGORICAL				\$11	\$0
PRIVATE GRANTS				\$11	\$0
TOTAL				\$8,244	\$7,842

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$56,511	\$58,520	\$58,696	\$58,202	\$58,111
FULL TIME SALARIED	\$52,231	\$53,956	\$54,479	\$53,708	\$53,616
UNSALARIED	\$76	\$30	\$14	\$81	\$81
ADDITIONAL GROSS PAY	\$4,205	\$4,534	\$4,203	\$4,413	\$4,414
OTHER THAN PERSONAL SERVICES	\$21,793	\$27,295	\$22,986	\$22,754	\$20,719
SUPPLIES AND MATERIALS	\$18,812	\$24,295	\$20,046	\$19,210	\$17,140
PROPERTY AND EQUIPMENT	\$882	\$699	\$843	\$621	\$932
OTHER SERVICES AND CHARGES	\$101	\$94	\$188	\$158	\$108
CONTRACTUAL SERVICES	\$1,998	\$2,207	\$1,908	\$2,766	\$2,540
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$1	\$1
TOTAL	\$78,304	\$85,815	\$81,683	\$80,956	\$78,831
FUNDING SUMMARY					
CITY FUNDS				\$79,807	\$77,693
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
CAPITAL - I.F.A.				\$119	\$120
CAPITAL FUNDS-IFA				\$119	\$120
FEDERAL - CD				\$998	\$998
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$998	\$998
FEDERAL - OTHER				\$12	\$0
CONGESTION MITIGATION AIR				\$12	\$0
INTRA CITY				\$20	\$20
OTHER SERVICES/FEES				\$20	\$20
TOTAL				\$80,956	\$78,831

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Support Operations- Building Management

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$13,537	\$14,529	\$15,987	\$16,066	\$15,980
FULL TIME SALARIED	\$12,111	\$12,852	\$13,962	\$14,315	\$14,470
UNSALARIED	\$2	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$783	\$975	\$1,312	\$994	\$753
FRINGE BENEFITS	\$641	\$701	\$714	\$757	\$757
OTHER THAN PERSONAL SERVICES	\$2,945	\$3,137	\$2,926	\$2,817	\$2,663
SUPPLIES AND MATERIALS	\$1,444	\$1,450	\$1,210	\$1,287	\$1,025
PROPERTY AND EQUIPMENT	\$425	\$495	\$491	\$421	\$518
OTHER SERVICES AND CHARGES	\$97	\$118	\$119	\$78	\$86
CONTRACTUAL SERVICES	\$979	\$1,074	\$1,106	\$1,030	\$1,034
TOTAL	\$16,482	\$17,665	\$18,913	\$18,883	\$18,643
FUNDING SUMMARY					
CITY FUNDS				\$18,883	\$18,643
TOTAL				\$18,883	\$18,643

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$7,986	\$8,387	\$8,535	\$10,652	\$10,876
FULL TIME SALARIED	\$7,097	\$7,496	\$7,642	\$8,794	\$9,021
UNSALARIED	\$16	\$36	\$14	\$65	\$65
ADDITIONAL GROSS PAY	\$873	\$855	\$879	\$1,794	\$1,790
OTHER THAN PERSONAL SERVICES	\$4,850	\$5,151	\$4,204	\$3,303	\$3,147
SUPPLIES AND MATERIALS	\$2,075	\$442	\$152	\$184	\$230
PROPERTY AND EQUIPMENT	\$345	\$226	\$106	\$85	\$151
OTHER SERVICES AND CHARGES	\$1,441	\$2,800	\$2,547	\$1,658	\$1,502
CONTRACTUAL SERVICES	\$990	\$1,683	\$1,399	\$1,377	\$1,264
TOTAL	\$12,836	\$13,538	\$12,738	\$13,955	\$14,023
FUNDING SUMMARY					
CITY FUNDS				\$13,550	\$13,763
OTHER CATEGORICAL				\$145	\$0
PRIVATE GRANTS				\$145	\$0
CAPITAL - I.F.A.				\$261	\$261
CAPITAL FUNDS-IFA				\$261	\$261
TOTAL				\$13,955	\$14,023

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$44,767	\$68,413	\$54,985	\$47,675	\$64,220
SUPPLIES AND MATERIALS	\$18	\$24	\$10	\$23	\$62
PROPERTY AND EQUIPMENT	\$43	\$28	\$2	\$25	\$150
OTHER SERVICES AND CHARGES	\$877	\$382	\$1,058	\$1,207	\$534
CONTRACTUAL SERVICES	\$43,829	\$67,979	\$53,916	\$46,421	\$63,468
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$7
TOTAL	\$44,767	\$68,413	\$54,985	\$47,675	\$64,220
FUNDING SUMMARY					
CITY FUNDS				\$47,675	\$64,220
TOTAL				\$47,675	\$64,220

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Export

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$279,921	\$298,449	\$303,712	\$310,970	\$340,798
SUPPLIES AND MATERIALS	\$91	\$58	\$50	\$3,578	\$78
PROPERTY AND EQUIPMENT	\$56	\$113	\$120	\$125	\$88
OTHER SERVICES AND CHARGES	\$31	\$1	\$7	\$23	\$34
CONTRACTUAL SERVICES	\$279,744	\$298,277	\$303,534	\$307,244	\$340,599
TOTAL	\$279,921	\$298,449	\$303,712	\$310,970	\$340,798
FUNDING SUMMARY					
CITY FUNDS				\$310,970	\$340,798
TOTAL				\$310,970	\$340,798

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$2,065	\$2,261	\$2,223	\$2,178	\$2,181
FULL TIME SALARIED	\$1,892	\$2,024	\$2,068	\$2,157	\$2,159
UNSALARIED	\$35	\$48	\$30	\$8	\$8
ADDITIONAL GROSS PAY	\$138	\$189	\$124	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$26,062	\$25,530	\$22,031	\$20,698	\$28,060
SUPPLIES AND MATERIALS	\$2,990	\$1,288	\$1,210	\$87	\$212
PROPERTY AND EQUIPMENT	\$38	\$75	\$27	\$66	\$172
OTHER SERVICES AND CHARGES	\$16,430	\$16,613	\$17,995	\$18,665	\$19,156
CONTRACTUAL SERVICES	\$6,604	\$7,552	\$2,798	\$1,881	\$8,521
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$28,126	\$27,791	\$24,253	\$22,877	\$30,241
FUNDING SUMMARY					
CITY FUNDS				\$20,877	\$30,241
STATE				\$2,000	\$0
NYS DEC RECYCLING GRANT				\$2,000	\$0
TOTAL				\$22,877	\$30,241

Department of Finance

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Administration	\$44,443	\$50,020	\$49,461	\$46,594	\$38,991
Audit	\$17,091	\$17,663	\$17,473	\$20,430	\$20,535
Civil Enforcement	\$15,446	\$14,407	\$15,552	\$15,681	\$15,950
Collections	\$15,899	\$16,133	\$16,811	\$22,945	\$21,087
Communications & Governmental Services	\$1,000	\$873	\$1,602	\$1,592	\$1,592
Customer Relations	\$4,820	\$4,732	\$4,407	\$1,991	\$1,991
FIT(Finance Information Technology)	\$29,976	\$30,926	\$33,110	\$35,860	\$39,226
Legal & Adjudications	\$14,450	\$14,903	\$14,462	\$14,795	\$15,164
NYCSERV Contract Funding	\$18,443	\$18,317	\$18,050	\$6,991	\$4,249
Payment Ops & Application Processing	\$14,725	\$15,674	\$16,095	\$14,426	\$13,950
Property Records	\$10,138	\$12,103	\$10,145	\$8,791	\$8,648
Tax Appeals Tribunal	\$1,547	\$961	\$0	\$0	\$0
Treasury	\$6,180	\$7,039	\$15,792	\$25,717	\$25,460
Valuing Property	\$11,709	\$11,748	\$12,135	\$13,160	\$13,147
Total	\$205,866	\$215,498	\$225,096	\$228,974	\$219,990
Funding Summary					
City Funds	\$200,698	\$210,240	\$218,656	\$225,527	\$217,347
State	\$1,758	\$1,922	\$1,296	\$561	\$438
Intra City	\$3,410	\$3,336	\$5,143	\$2,887	\$2,206
Total	\$205,866	\$215,498	\$225,096	\$228,974	\$219,990
Full-Time Positions	2,063	2,030	1,961	2,111	2,061
Full-Time Equivalent Positions	136	173	97	55	56
Total Positions	2,199	2,203	2,058	2,166	2,117

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$134	\$44	\$18	\$196	\$83	\$0	\$10	\$1	\$0	\$94	\$290	\$289	\$286

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$11,588	\$12,684	\$13,254	\$11,695	\$11,567
Other than Personal Services	\$32,856	\$37,337	\$36,207	\$34,899	\$27,424
Total	\$44,443	\$50,020	\$49,461	\$46,594	\$38,991
Funding Summary					
City Funds				\$46,471	\$38,991
State				\$123	\$0
Total				\$46,594	\$38,991
Full-Time Budgeted Positions				196	196

Budget Function Analysis
Summary
January 2010 Plan
(\$ in Thousands)

Department Of Finance

Audit

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$16,778	\$17,359	\$17,287	\$20,241	\$20,256
Other than Personal Services	\$313	\$304	\$186	\$189	\$279
Total	\$17,091	\$17,663	\$17,473	\$20,430	\$20,535
Funding Summary					
City Funds				\$20,430	\$20,535
Total				\$20,430	\$20,535
Full-Time Budgeted Positions				235	235

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Civil Enforcement

Funding for Tax Enforcement which ensures that all taxpayers pay their fair share and enforces against those who intentionally do not. Also funds part of The Sheriff's Division which promotes public safety and enforces court orders in a timely manner, including those for the collection of judgment debt.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$11,536	\$10,968	\$11,762	\$11,765	\$12,162
Other than Personal Services	\$3,909	\$3,439	\$3,790	\$3,916	\$3,788
Total	\$15,446	\$14,407	\$15,552	\$15,681	\$15,950
Funding Summary					
City Funds				\$12,795	\$13,744
Intra City				\$2,887	\$2,206
Total				\$15,681	\$15,950
Full-Time Budgeted Positions				240	240

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Collections

Funding for The Collections Division which resolves outstanding debt in a timely manner and Marshal Enforcement which helps people pay the right amount on time.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$14,676	\$15,158	\$14,971	\$17,563	\$17,653
Other than Personal Services	\$1,223	\$975	\$1,840	\$5,382	\$3,434
Total	\$15,899	\$16,133	\$16,811	\$22,945	\$21,087
Funding Summary					
City Funds				\$22,945	\$21,087
Total				\$22,945	\$21,087
Full-Time Budgeted Positions				295	288

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

Funding for the Communications & Governmental Services division which provides clear and timely information and assistance to employees and the public, and effectively promotes the agency's policies and programs on behalf of its operating divisions.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$731	\$645	\$1,276	\$1,074	\$1,074
Other than Personal Services	\$269	\$229	\$326	\$519	\$519
Total	\$1,000	\$873	\$1,602	\$1,592	\$1,592
Funding Summary					
City Funds				\$1,592	\$1,592
Total				\$1,592	\$1,592
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Customer Relations

Funding for the Customer Relations Division to ensure that Finance responds to inquiries quickly and accurately, keeps the public well informed and resolves customer issues.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$4,820	\$4,732	\$4,297	\$1,954	\$1,954
Other than Personal Services	\$0	\$0	\$111	\$37	\$37
Total	\$4,820	\$4,732	\$4,407	\$1,991	\$1,991
Funding Summary					
City Funds				\$1,991	\$1,991
Total				\$1,991	\$1,991
Full-Time Budgeted Positions				96	96

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$14,914	\$16,273	\$18,007	\$21,619	\$24,652
Other than Personal Services	\$15,061	\$14,653	\$15,104	\$14,241	\$14,573
Total	\$29,976	\$30,926	\$33,110	\$35,860	\$39,226
Funding Summary					
City Funds				\$35,860	\$39,226
Total				\$35,860	\$39,226
Full-Time Budgeted Positions				284	284

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Legal & Adjudications

Funding for Legal Affairs to ensure that laws, rules and regulations are clear, easy to understand and fairly applied to the public, and that finance has adequate legal support. Also funds the Adjudication Division's which provides a fair and efficient forum for motorists to challenge their parking or red light tickets.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$13,892	\$14,348	\$13,888	\$13,671	\$13,284
Other than Personal Services	\$558	\$555	\$573	\$1,125	\$1,880
Total	\$14,450	\$14,903	\$14,462	\$14,795	\$15,164
Funding Summary					
City Funds				\$14,795	\$15,164
Total				\$14,795	\$15,164
Full-Time Budgeted Positions				107	64

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$18,443	\$18,317	\$18,050	\$6,991	\$4,249
Total	\$18,443	\$18,317	\$18,050	\$6,991	\$4,249
Funding Summary					
City Funds				\$6,991	\$4,249
Total				\$6,991	\$4,249
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

Funding for Payment Operations which ensures quick and accurate processing of payments, returns exemptions and business tax refunds, while providing people with convenient options to pay and file.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$13,801	\$14,800	\$14,785	\$12,950	\$12,950
Other than Personal Services	\$924	\$874	\$1,311	\$1,476	\$1,000
Total	\$14,725	\$15,674	\$16,095	\$14,426	\$13,950
Funding Summary					
City Funds				\$14,426	\$13,950
Total				\$14,426	\$13,950
Full-Time Budgeted Positions				277	277

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Property Records

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

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$6,780	\$7,096	\$7,146	\$6,456	\$6,314
Other than Personal Services	\$3,358	\$5,007	\$2,999	\$2,334	\$2,334
Total	\$10,138	\$12,103	\$10,145	\$8,791	\$8,648
Funding Summary					
City Funds				\$8,791	\$8,648
Total				\$8,791	\$8,648
Full-Time Budgeted Positions				103	103

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Tax Appeals Tribunal

Funding for the New York City Tax Appeals Tribunal which, resolves disputes between taxpayers and the New York City Department of Finance for all non-property income and excise taxes administered by the City of New York. The tribunal consists of two divisions – the Administrative Law Judge Division and the Appeals Division.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,342	\$764	\$0	\$0	\$0
Other than Personal Services	\$205	\$197	\$0	\$0	\$0
Total	\$1,547	\$961	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Treasury

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$2,637	\$2,673	\$2,749	\$2,511	\$2,401
Other than Personal Services	\$3,543	\$4,366	\$13,043	\$23,206	\$23,058
Total	\$6,180	\$7,039	\$15,792	\$25,717	\$25,460
Funding Summary					
City Funds				\$25,717	\$25,460
Total				\$25,717	\$25,460
Full-Time Budgeted Positions				40	40

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$11,272	\$11,449	\$11,714	\$12,349	\$12,336
Other than Personal Services	\$437	\$299	\$421	\$811	\$811
Total	\$11,709	\$11,748	\$12,135	\$13,160	\$13,147
Funding Summary					
City Funds				\$12,722	\$12,709
State				\$438	\$438
Total				\$13,160	\$13,147
Full-Time Budgeted Positions				227	227

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Administration

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$11,588	\$12,684	\$13,254	\$11,695	\$11,567
FULL TIME SALARIED	\$11,101	\$12,158	\$12,615	\$11,195	\$11,067
OTHER SALARIED	\$61	\$90	\$98	\$49	\$49
UNSALARIED	\$108	\$153	\$187	\$126	\$126
ADDITIONAL GROSS PAY	\$312	\$274	\$346	\$321	\$321
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$3	\$4	\$3	\$4	\$4
MISCELLANEOUS EXPENSE	\$2	\$4	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$32,856	\$37,337	\$36,207	\$34,899	\$27,424
SUPPLIES AND MATERIALS	\$3,245	\$3,533	\$2,293	\$1,488	\$3,501
PROPERTY AND EQUIPMENT	\$313	\$115	\$97	\$321	\$309
OTHER SERVICES AND CHARGES	\$25,873	\$28,148	\$30,085	\$32,693	\$32,420
CONTRACTUAL SERVICES	\$3,360	\$5,403	\$3,656	\$352	(\$8,844)
FIXED & MISCELLANEOUS CHARGE	\$66	\$139	\$76	\$45	\$38
TOTAL	\$44,443	\$50,020	\$49,461	\$46,594	\$38,991
FUNDING SUMMARY					
CITY FUNDS				\$46,471	\$38,991
STATE				\$123	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$123	\$0
TOTAL				\$46,594	\$38,991

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Audit

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$16,778	\$17,359	\$17,287	\$20,241	\$20,256
FULL TIME SALARIED	\$14,044	\$14,547	\$14,433	\$16,372	\$16,372
OTHER SALARIED	\$41	\$47	\$55	\$60	\$60
UNSALARIED	\$19	\$52	\$28	(\$50)	(\$50)
ADDITIONAL GROSS PAY	\$2,706	\$2,752	\$2,803	\$2,657	\$2,656
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,202	\$1,218
MISCELLANEOUS EXPENSE	(\$32)	(\$40)	(\$32)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$313	\$304	\$186	\$189	\$279
SUPPLIES AND MATERIALS	\$162	\$228	\$85	\$46	\$50
PROPERTY AND EQUIPMENT	\$113	\$2	\$58	\$68	\$12
OTHER SERVICES AND CHARGES	\$30	\$39	\$33	\$63	\$207
CONTRACTUAL SERVICES	\$7	\$35	\$0	\$10	\$10
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$9	\$2	\$0
TOTAL	\$17,091	\$17,663	\$17,473	\$20,430	\$20,535
FUNDING SUMMARY					
CITY FUNDS				\$20,430	\$20,535
TOTAL				\$20,430	\$20,535

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Civil Enforcement

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$11,536	\$10,968	\$11,762	\$11,765	\$12,162
FULL TIME SALARIED	\$10,472	\$9,950	\$10,751	\$10,500	\$10,907
OTHER SALARIED	\$8	\$0	\$0	\$55	\$55
UNSALARIED	\$31	\$63	\$45	\$28	\$28
ADDITIONAL GROSS PAY	\$1,024	\$938	\$940	\$1,171	\$1,161
FRINGE BENEFITS	\$0	\$18	\$26	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$3,909	\$3,439	\$3,790	\$3,916	\$3,788
SUPPLIES AND MATERIALS	\$2,153	\$1,776	\$1,946	\$1,772	\$1,805
PROPERTY AND EQUIPMENT	\$516	\$353	\$177	\$237	\$172
OTHER SERVICES AND CHARGES	\$825	\$891	\$1,152	\$1,291	\$1,284
CONTRACTUAL SERVICES	\$413	\$418	\$506	\$602	\$516
FIXED & MISCELLANEOUS CHARGE	\$2	\$3	\$8	\$14	\$11
TOTAL	\$15,446	\$14,407	\$15,552	\$15,681	\$15,950
FUNDING SUMMARY					
CITY FUNDS				\$12,795	\$13,744
INTRA CITY				\$2,887	\$2,206
OTHER SERVICES/FEES				\$2,887	\$2,206
TOTAL				\$15,681	\$15,950

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Collections

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$14,676	\$15,158	\$14,971	\$17,563	\$17,653
FULL TIME SALARIED	\$13,315	\$13,850	\$13,680	\$13,306	\$12,738
OTHER SALARIED	\$0	\$3	\$0	\$0	\$0
UNSALARIED	\$38	\$54	\$69	(\$241)	(\$241)
ADDITIONAL GROSS PAY	\$1,055	\$983	\$976	\$952	\$952
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,680	\$1,797
FRINGE BENEFITS	\$268	\$267	\$247	\$1,866	\$2,407
OTHER THAN PERSONAL SERVICES	\$1,223	\$975	\$1,840	\$5,382	\$3,434
SUPPLIES AND MATERIALS	\$350	\$210	\$896	\$144	\$116
PROPERTY AND EQUIPMENT	\$16	\$32	\$64	\$413	\$55
OTHER SERVICES AND CHARGES	\$69	\$44	\$38	\$2,455	\$54
CONTRACTUAL SERVICES	\$789	\$689	\$840	\$2,371	\$3,209
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$2	\$0	\$0
TOTAL	\$15,899	\$16,133	\$16,811	\$22,945	\$21,087
FUNDING SUMMARY					
CITY FUNDS				\$22,945	\$21,087
TOTAL				\$22,945	\$21,087

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$731	\$645	\$1,276	\$1,074	\$1,074
FULL TIME SALARIED	\$678	\$616	\$1,236	\$1,021	\$1,021
UNSALARIED	\$7	\$23	\$16	\$4	\$4
ADDITIONAL GROSS PAY	\$46	\$6	\$23	\$48	\$48
OTHER THAN PERSONAL SERVICES	\$269	\$229	\$326	\$519	\$519
SUPPLIES AND MATERIALS	\$74	\$52	\$229	\$76	\$74
PROPERTY AND EQUIPMENT	\$24	\$36	\$3	\$18	\$18
OTHER SERVICES AND CHARGES	\$169	\$122	\$93	\$171	\$67
CONTRACTUAL SERVICES	\$2	\$16	\$0	\$248	\$353
FIXED & MISCELLANEOUS CHARGE	\$0	\$3	\$1	\$6	\$6
TOTAL	\$1,000	\$873	\$1,602	\$1,592	\$1,592
FUNDING SUMMARY					
CITY FUNDS				\$1,592	\$1,592
TOTAL				\$1,592	\$1,592

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Customer Relations

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$4,820	\$4,732	\$4,297	\$1,954	\$1,954
FULL TIME SALARIED	\$4,501	\$4,467	\$4,034	\$1,698	\$1,698
OTHER SALARIED	\$30	\$13	\$3	\$30	\$30
UNSALARIED	\$37	\$38	\$37	\$34	\$34
ADDITIONAL GROSS PAY	\$252	\$214	\$222	\$192	\$192
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$111	\$37	\$37
SUPPLIES AND MATERIALS	\$0	\$0	\$92	\$16	\$16
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$13	\$13
OTHER SERVICES AND CHARGES	\$0	\$0	\$14	\$8	\$8
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$3	\$0	\$0
TOTAL	\$4,820	\$4,732	\$4,407	\$1,991	\$1,991
FUNDING SUMMARY					
CITY FUNDS				\$1,991	\$1,991
TOTAL				\$1,991	\$1,991

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$14,914	\$16,273	\$18,007	\$21,619	\$24,652
FULL TIME SALARIED	\$13,932	\$15,302	\$16,972	\$20,071	\$23,105
OTHER SALARIED	\$44	\$75	\$62	\$43	\$43
UNSALARIED	\$39	\$72	\$73	\$30	\$30
ADDITIONAL GROSS PAY	\$899	\$834	\$908	\$914	\$914
AMOUNTS TO BE SCHEDULED	\$0	(\$11)	(\$8)	\$560	\$560
OTHER THAN PERSONAL SERVICES	\$15,061	\$14,653	\$15,104	\$14,241	\$14,573
SUPPLIES AND MATERIALS	\$4,134	\$1,861	\$1,914	\$3,063	\$3,392
PROPERTY AND EQUIPMENT	\$210	\$93	\$30	\$132	\$132
OTHER SERVICES AND CHARGES	\$163	\$306	\$278	\$284	\$181
CONTRACTUAL SERVICES	\$10,553	\$12,383	\$12,858	\$10,762	\$10,868
FIXED & MISCELLANEOUS CHARGE	\$0	\$11	\$24	\$0	\$0
TOTAL	\$29,976	\$30,926	\$33,110	\$35,860	\$39,226
FUNDING SUMMARY					
CITY FUNDS				\$35,860	\$39,226
TOTAL				\$35,860	\$39,226

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Legal & Adjudications

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$13,892	\$14,348	\$13,888	\$13,671	\$13,284
FULL TIME SALARIED	\$8,805	\$9,237	\$9,337	\$6,210	\$5,697
OTHER SALARIED	\$46	\$73	\$34	\$5	\$5
UNSALARIED	\$4,466	\$4,488	\$3,883	\$3,978	\$3,985
ADDITIONAL GROSS PAY	\$574	\$549	\$634	\$649	\$651
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,829	\$2,945
OTHER THAN PERSONAL SERVICES	\$558	\$555	\$573	\$1,125	\$1,880
SUPPLIES AND MATERIALS	\$320	\$295	\$391	\$325	\$304
PROPERTY AND EQUIPMENT	\$87	\$90	\$48	\$79	\$93
OTHER SERVICES AND CHARGES	\$81	\$144	\$131	\$116	\$721
CONTRACTUAL SERVICES	\$71	\$26	\$2	\$602	\$759
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$2	\$2
TOTAL	\$14,450	\$14,903	\$14,462	\$14,795	\$15,164
FUNDING SUMMARY					
CITY FUNDS				\$14,795	\$15,164
TOTAL				\$14,795	\$15,164

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$18,443	\$18,317	\$18,050	\$6,991	\$4,249
SUPPLIES AND MATERIALS	\$112	\$11	\$1,186	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$70	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$29	\$75	\$25	\$25	\$25
CONTRACTUAL SERVICES	\$18,300	\$18,159	\$16,834	\$6,966	\$4,224
FIXED & MISCELLANEOUS CHARGE	\$0	\$3	\$0	\$0	\$0
TOTAL	\$18,443	\$18,317	\$18,050	\$6,991	\$4,249
FUNDING SUMMARY					
CITY FUNDS				\$6,991	\$4,249
TOTAL				\$6,991	\$4,249

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$13,801	\$14,800	\$14,785	\$12,950	\$12,950
FULL TIME SALARIED	\$12,959	\$13,905	\$13,801	\$11,527	\$11,527
OTHER SALARIED	\$69	\$63	\$65	\$57	\$57
UNSALARIED	\$90	\$182	\$182	\$85	\$85
ADDITIONAL GROSS PAY	\$682	\$649	\$737	\$691	\$691
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$590	\$590
OTHER THAN PERSONAL SERVICES	\$924	\$874	\$1,311	\$1,476	\$1,000
SUPPLIES AND MATERIALS	\$609	\$508	\$1,071	\$1,085	\$559
PROPERTY AND EQUIPMENT	\$21	\$40	\$3	\$66	\$130
OTHER SERVICES AND CHARGES	\$190	\$202	\$167	\$186	\$306
CONTRACTUAL SERVICES	\$46	\$122	\$69	\$139	\$5
FIXED & MISCELLANEOUS CHARGE	\$58	\$2	\$2	\$1	\$0
TOTAL	\$14,725	\$15,674	\$16,095	\$14,426	\$13,950
FUNDING SUMMARY					
CITY FUNDS				\$14,426	\$13,950
TOTAL				\$14,426	\$13,950

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Property Records

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$6,780	\$7,096	\$7,146	\$6,456	\$6,314
FULL TIME SALARIED	\$6,489	\$6,684	\$6,693	\$5,952	\$5,809
OTHER SALARIED	\$9	\$14	\$5	\$0	\$0
UNSALARIED	\$74	\$145	\$157	\$82	\$82
ADDITIONAL GROSS PAY	\$208	\$252	\$291	\$208	\$208
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$214	\$214
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,358	\$5,007	\$2,999	\$2,334	\$2,334
SUPPLIES AND MATERIALS	\$7	\$32	\$78	\$32	\$26
PROPERTY AND EQUIPMENT	\$24	\$4	\$2	\$7	\$11
OTHER SERVICES AND CHARGES	\$217	\$327	\$274	\$106	\$106
CONTRACTUAL SERVICES	\$3,111	\$4,643	\$2,643	\$2,183	\$2,187
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$3	\$5	\$4
TOTAL	\$10,138	\$12,103	\$10,145	\$8,791	\$8,648
FUNDING SUMMARY					
CITY FUNDS				\$8,791	\$8,648
TOTAL				\$8,791	\$8,648

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Tax Appeals

Tribunal

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,342	\$764	\$0	\$0	\$0
FULL TIME SALARIED	\$1,311	\$746	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$32	\$18	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$205	\$197	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$123	\$101	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$66	\$79	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$12	\$17	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5	\$0	\$0	\$0	\$0
TOTAL	\$1,547	\$961	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Treasury

	January 2010				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$2,637	\$2,673	\$2,749	\$2,511	\$2,401
FULL TIME SALARIED	\$2,422	\$2,523	\$2,563	\$2,346	\$2,236
UNSALARIED	\$46	\$69	\$89	\$54	\$54
ADDITIONAL GROSS PAY	\$169	\$81	\$97	\$111	\$111
OTHER THAN PERSONAL SERVICES	\$3,543	\$4,366	\$13,043	\$23,206	\$23,058
SUPPLIES AND MATERIALS	\$4	\$8	\$37	\$23	\$23
PROPERTY AND EQUIPMENT	\$34	\$25	\$11	\$13	\$13
OTHER SERVICES AND CHARGES	\$21	\$19	\$43	\$26	\$38
CONTRACTUAL SERVICES	\$3,484	\$4,314	\$12,952	\$23,142	\$22,982
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$2	\$2
TOTAL	\$6,180	\$7,039	\$15,792	\$25,717	\$25,460
FUNDING SUMMARY					
CITY FUNDS				\$25,717	\$25,460
TOTAL				\$25,717	\$25,460

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Finance

Valuing Property

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$11,272	\$11,449	\$11,714	\$12,349	\$12,336
FULL TIME SALARIED	\$10,620	\$10,805	\$10,952	\$10,565	\$10,518
UNSALARIED	\$20	\$35	\$82	(\$37)	(\$37)
ADDITIONAL GROSS PAY	\$632	\$609	\$681	\$634	\$632
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,187	\$1,222
OTHER THAN PERSONAL SERVICES	\$437	\$299	\$421	\$811	\$811
SUPPLIES AND MATERIALS	\$17	\$3	\$237	\$199	\$157
PROPERTY AND EQUIPMENT	\$184	\$157	\$112	\$107	\$52
OTHER SERVICES AND CHARGES	\$80	\$55	\$47	\$68	\$170
CONTRACTUAL SERVICES	\$126	\$85	\$25	\$435	\$430
FIXED & MISCELLANEOUS CHARGE	\$30	\$0	\$0	\$2	\$2
TOTAL	\$11,709	\$11,748	\$12,135	\$13,160	\$13,147
FUNDING SUMMARY					
CITY FUNDS				\$12,722	\$12,709
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$13,160	\$13,147

Department of Transportation

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Bridge Engineering and Administration	\$24,062	\$24,989	\$27,017	\$28,475	\$26,599
Bridge Maintenance, Repair & Operations	\$48,904	\$56,332	\$59,991	\$65,423	\$46,584
DOT Management & Administration	\$43,602	\$48,212	\$56,498	\$51,678	\$44,046
DOT Vehicles&Facilities Mgmt&Maintenance	\$13,376	\$18,421	\$35,532	\$37,816	\$29,460
Ferry Administration & Surface Transit	\$7,302	\$6,816	\$6,800	\$7,912	\$3,991
Municipal Ferry Operation & Maintenance	\$74,606	\$82,924	\$80,973	\$93,413	\$82,762
Pre-K Bus Program Intra-City	\$109	\$4	\$0	\$0	\$0
Roadway Construction Coordination&Admin	\$8,231	\$9,230	\$9,751	\$11,823	\$11,781
Roadway Repair, Maintenance & Inspection	\$157,982	\$175,015	\$192,321	\$198,606	\$174,060
Traffic Operations & Maintenance	\$220,519	\$255,397	\$294,855	\$311,194	\$247,987
Traffic Planning Safety & Administration	\$19,684	\$20,414	\$24,258	\$38,315	\$11,931
WTC Disaster Related Expenses	\$0	\$31	(\$1)	\$0	\$0
Total	\$618,376	\$697,786	\$787,993	\$844,654	\$679,200
Funding Summary					
City Funds	\$358,108	\$421,804	\$444,038	\$446,753	\$424,705
Other Categorical	\$1,645	\$1,318	\$7,624	\$1,399	\$34
Capital - IFA	\$152,139	\$160,515	\$173,110	\$181,972	\$172,751
State	\$64,766	\$71,630	\$84,866	\$90,648	\$40,807
Federal - CD	\$123	\$61	\$0	\$0	\$0
Federal - Other	\$39,468	\$40,685	\$75,964	\$122,305	\$39,494
Intra City	\$2,127	\$1,773	\$2,390	\$1,578	\$1,409
Total	\$618,376	\$697,786	\$787,993	\$844,654	\$679,200
Full-Time Positions	4,296	4,348	4,423	4,818	4,163
Full-Time Equivalent Positions	425	551	528	216	211
Total Positions	4,721	4,899	4,951	5,034	4,374

Budget Function Analysis

Agency Summary
January 2010 Plan
(\$ in Thousands)

Department Of Transportation

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$326	\$126	\$50	\$502	\$349	\$0	\$22	\$155	\$706	\$1,232	\$1,734	\$1,733	\$1,451

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$20,965	\$22,122	\$23,604	\$25,962	\$24,909
Other than Personal Services	\$3,097	\$2,867	\$3,413	\$2,512	\$1,690
Total	\$24,062	\$24,989	\$27,017	\$28,475	\$26,599
Funding Summary					
City Funds				\$8,487	\$7,841
Capital - IFA				\$18,746	\$18,757
Federal - Other				\$1,242	\$0
Total				\$28,475	\$26,599
Full-Time Budgeted Positions				363	350

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$37,019	\$41,886	\$41,782	\$44,049	\$38,217
Other than Personal Services	\$11,885	\$14,446	\$18,209	\$21,374	\$8,367
Total	\$48,904	\$56,332	\$59,991	\$65,423	\$46,584
Funding Summary					
City Funds				\$40,856	\$40,307
Capital - IFA				\$1,632	\$1,641
State				\$7,437	\$4,351
Federal - Other				\$15,089	\$0
Intra City				\$410	\$285
Total				\$65,423	\$46,584
Full-Time Budgeted Positions				503	454

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

Funding for executive management and administration that serves the agency across all program areas, including procurement, legal and information systems.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$27,105	\$29,103	\$31,451	\$34,911	\$28,656
Other than Personal Services	\$16,497	\$19,109	\$25,047	\$16,767	\$15,390
Total	\$43,602	\$48,212	\$56,498	\$51,678	\$44,046
Funding Summary					
City Funds				\$40,407	\$39,154
Other Categorical				\$225	\$0
Capital - IFA				\$3,858	\$3,866
State				\$3,588	\$800
Federal - Other				\$3,549	\$178
Intra City				\$49	\$49
Total				\$51,678	\$44,046
Full-Time Budgeted Positions				478	387

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

Funding for support functions that serves the agency across all program areas, including vehicle and facility management.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$9,643	\$10,577	\$11,435	\$12,289	\$9,906
Other than Personal Services	\$3,732	\$7,845	\$24,097	\$25,527	\$19,554
Total	\$13,376	\$18,421	\$35,532	\$37,816	\$29,460
Funding Summary					
City Funds				\$30,556	\$29,210
Capital - IFA				\$250	\$250
State				\$1,736	\$0
Federal - Other				\$5,274	\$0
Total				\$37,816	\$29,460
Full-Time Budgeted Positions				147	127

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

Funding for monitoring and administration of private ferry landings and other mass transit systems under the purview of the agency.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$4,579	\$4,403	\$4,497	\$5,391	\$3,926
Other than Personal Services	\$2,723	\$2,413	\$2,303	\$2,521	\$64
Total	\$7,302	\$6,816	\$6,800	\$7,912	\$3,991
Funding Summary					
City Funds				\$4,124	\$3,871
Capital - IFA				\$120	\$120
State				\$1,276	\$0
Federal - Other				\$2,392	\$0
Total				\$7,912	\$3,991
Full-Time Budgeted Positions				60	42

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$43,092	\$47,400	\$48,525	\$51,916	\$50,363
Other than Personal Services	\$31,514	\$35,525	\$32,448	\$41,497	\$32,399
Total	\$74,606	\$82,924	\$80,973	\$93,413	\$82,762
Funding Summary					
City Funds				\$30,226	\$38,091
Capital - IFA				\$1,887	\$1,891
State				\$28,901	\$26,405
Federal - Other				\$31,324	\$15,300
Intra City				\$1,075	\$1,075
Total				\$93,413	\$82,762
Full-Time Budgeted Positions				620	598

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Pre-K Bus Program Intra-City

Intra-City funding for the procurement and administration of Pre-K transportation as required by the Department of Education.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$92	\$4	\$0	\$0	\$0
Other than Personal Services	\$17	\$0	\$0	\$0	\$0
Total	\$109	\$4	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$7,843	\$8,851	\$9,483	\$11,216	\$11,128
Other than Personal Services	\$388	\$379	\$268	\$607	\$653
Total	\$8,231	\$9,230	\$9,751	\$11,823	\$11,781
Funding Summary					
City Funds				\$9,432	\$9,596
Capital - IFA				\$2,181	\$2,185
State				\$154	\$0
Federal - Other				\$57	\$0
Total				\$11,823	\$11,781
Full-Time Budgeted Positions				125	114

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$91,967	\$99,562	\$106,338	\$105,669	\$93,606
Other than Personal Services	\$66,015	\$75,453	\$85,984	\$92,937	\$80,453
Total	\$157,982	\$175,015	\$192,321	\$198,606	\$174,060
Funding Summary					
City Funds				\$38,169	\$35,074
Capital - IFA				\$138,999	\$131,119
State				\$21,394	\$7,867
Intra City				\$44	\$0
Total				\$198,606	\$174,060
Full-Time Budgeted Positions				1,128	991

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$64,397	\$69,451	\$75,839	\$73,588	\$60,831
Other than Personal Services	\$156,121	\$185,946	\$219,016	\$237,606	\$187,156
Total	\$220,519	\$255,397	\$294,855	\$311,194	\$247,987
Funding Summary					
City Funds				\$231,371	\$209,880
Other Categorical				\$1,174	\$34
Capital - IFA				\$14,050	\$12,673
State				\$21,689	\$1,384
Federal - Other				\$42,910	\$24,017
Total				\$311,194	\$247,987
Full-Time Budgeted Positions				1,200	1,012

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$8,521	\$10,636	\$12,678	\$16,306	\$8,331
Other than Personal Services	\$11,163	\$9,778	\$11,580	\$22,009	\$3,599
Total	\$19,684	\$20,414	\$24,258	\$38,315	\$11,931
Funding Summary					
City Funds				\$13,124	\$11,681
Capital - IFA				\$250	\$250
State				\$4,472	\$0
Federal - Other				\$20,470	\$0
Total				\$38,315	\$11,931
Full-Time Budgeted Positions				182	76

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

WTC Disaster Related Expenses

Funding for expenses related to the World Trade Center disaster of September 11, 2001.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$0	\$31	(\$1)	\$0	\$0
Total	\$0	\$31	(\$1)	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$20,965	\$22,122	\$23,604	\$25,962	\$24,909
FULL TIME SALARIED	\$19,006	\$19,992	\$21,368	\$23,932	\$23,247
OTHER SALARIED	\$56	\$60	\$30	\$0	\$0
UNSALARIED	\$246	\$234	\$275	\$4	\$4
ADDITIONAL GROSS PAY	\$1,657	\$1,835	\$1,931	\$1,657	\$1,657
FRINGE BENEFITS	\$0	\$0	\$0	\$369	\$1
OTHER THAN PERSONAL SERVICES	\$3,097	\$2,867	\$3,413	\$2,512	\$1,690
SUPPLIES AND MATERIALS	\$157	\$142	\$100	\$278	\$283
PROPERTY AND EQUIPMENT	\$176	\$157	\$9	\$265	\$283
OTHER SERVICES AND CHARGES	\$2,242	\$2,205	\$2,332	\$596	\$400
CONTRACTUAL SERVICES	\$522	\$302	\$972	\$1,347	\$698
FIXED & MISCELLANEOUS CHARGE	\$0	\$61	\$0	\$26	\$26
TOTAL	\$24,062	\$24,989	\$27,017	\$28,475	\$26,599
FUNDING SUMMARY					
CITY FUNDS				\$8,487	\$7,841
CAPITAL - I.F.A.				\$18,746	\$18,757
BRIDGES-IFA				\$18,618	\$18,630
IFA - TRAFFIC				\$128	\$128
FEDERAL - OTHER				\$1,242	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$113	\$0
INTERMODAL SURFACE TRANSPORT				\$979	\$0
UMTA MASS TRANSIT STUDIES				\$150	\$0
TOTAL				\$28,475	\$26,599

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$37,019	\$41,886	\$41,782	\$44,049	\$38,217
FULL TIME SALARIED	\$26,718	\$27,895	\$28,749	\$34,159	\$30,926
OTHER SALARIED	\$523	\$738	\$810	\$2	\$2
UNSALARIED	\$141	\$142	\$139	\$0	\$0
ADDITIONAL GROSS PAY	\$7,697	\$9,500	\$9,360	\$5,908	\$4,854
FRINGE BENEFITS	\$1,940	\$3,611	\$2,723	\$3,980	\$2,435
OTHER THAN PERSONAL SERVICES	\$11,885	\$14,446	\$18,209	\$21,374	\$8,367
SUPPLIES AND MATERIALS	\$2,435	\$2,611	\$2,469	\$3,184	\$2,429
PROPERTY AND EQUIPMENT	\$207	\$238	\$181	\$396	\$359
OTHER SERVICES AND CHARGES	\$673	\$738	\$742	\$979	\$733
CONTRACTUAL SERVICES	\$8,517	\$10,803	\$14,806	\$16,799	\$4,830
FIXED & MISCELLANEOUS CHARGE	\$53	\$57	\$10	\$16	\$15
TOTAL	\$48,904	\$56,332	\$59,991	\$65,423	\$46,584
FUNDING SUMMARY					
CITY FUNDS				\$40,856	\$40,307
CAPITAL - I.F.A.				\$1,632	\$1,641
BRIDGES-IFA				\$1,632	\$1,641
STATE				\$7,437	\$4,351
CONSOLIDATED HIWAY IMPROVEMENT				\$7,437	\$4,351
FEDERAL - OTHER				\$15,089	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$4,933	\$0
INTERMODAL SURFACE TRANSPORT				\$1,654	\$0
MANHATTAN BRIDGE				\$855	\$0
QUEENSBOROUGH BRIDGE				\$5,098	\$0
WILLIAMSBURGH BRIDGE				\$2,549	\$0
INTRA CITY				\$410	\$285
OTHER SERVICES/FEES				\$410	\$285
TOTAL				\$65,423	\$46,584

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$27,105	\$29,103	\$31,451	\$34,911	\$28,656
FULL TIME SALARIED	\$23,682	\$25,422	\$27,390	\$30,102	\$25,895
OTHER SALARIED	\$0	\$39	\$43	\$7	\$7
UNSALARIED	\$1,671	\$1,715	\$1,977	\$1,096	\$1,097
ADDITIONAL GROSS PAY	\$1,777	\$2,199	\$2,109	\$1,648	\$1,648
FRINGE BENEFITS	\$0	\$0	\$0	\$2,059	\$10
MISCELLANEOUS EXPENSE	(\$26)	(\$273)	(\$69)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,497	\$19,109	\$25,047	\$16,767	\$15,390
SUPPLIES AND MATERIALS	\$391	\$276	\$1,244	\$459	\$1,383
PROPERTY AND EQUIPMENT	\$453	\$551	\$458	\$740	\$385
OTHER SERVICES AND CHARGES	\$14,424	\$16,741	\$21,569	\$12,665	\$12,189
CONTRACTUAL SERVICES	\$1,225	\$1,521	\$1,774	\$2,895	\$1,428
FIXED & MISCELLANEOUS CHARGE	\$3	\$20	\$2	\$7	\$4
TOTAL	\$43,602	\$48,212	\$56,498	\$51,678	\$44,046
FUNDING SUMMARY					
CITY FUNDS				\$40,407	\$39,154
OTHER CATEGORICAL				\$225	\$0
GUIDE-A-RIDE PROGRAM				\$225	\$0
CAPITAL - I.F.A.				\$3,858	\$3,866
BRIDGES-IFA				\$2,465	\$2,465
IFA - RESURFACING				\$599	\$606
IFA - TRAFFIC				\$795	\$795
STATE				\$3,588	\$800
CONSOLIDATED HIWAY IMPROVEMENT				\$3,588	\$800
FEDERAL - OTHER				\$3,549	\$178
CONGESTION MITIGATION AIR				\$594	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$108	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$7	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$30	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$213	\$0
INTERMODAL SURFACE TRANSPORT				\$625	\$178
MANHATTAN BRIDGE				\$99	\$0
PURCHASE OF TRANSIT BUSES				\$287	\$0
QUEENSBOROUGH BRIDGE				\$311	\$0
TRAFFIC INJURY PREVENTION				\$105	\$0
UMTA MASS TRANSIT STUDIES				\$1,075	\$0
WHITEHALL FERRY TERMINAL				\$7	\$0
WILLIAMSBURGH BRIDGE				\$88	\$0
INTRA CITY				\$49	\$49
OTHER SERVICES/FEES				\$49	\$49
TOTAL				\$51,678	\$44,046

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$9,643	\$10,577	\$11,435	\$12,289	\$9,906
FULL TIME SALARIED	\$7,929	\$8,720	\$9,517	\$9,627	\$8,217
UNSALARIED	\$117	\$180	\$241	\$25	\$25
ADDITIONAL GROSS PAY	\$1,365	\$1,476	\$1,437	\$1,916	\$1,416
FRINGE BENEFITS	\$233	\$201	\$240	\$721	\$249
OTHER THAN PERSONAL SERVICES	\$3,732	\$7,845	\$24,097	\$25,527	\$19,554
SUPPLIES AND MATERIALS	\$2,125	\$2,285	\$2,166	\$6,969	\$2,368
PROPERTY AND EQUIPMENT	\$146	\$1,579	\$1,636	\$1,747	\$783
OTHER SERVICES AND CHARGES	\$421	\$2,724	\$12,388	\$13,952	\$13,931
CONTRACTUAL SERVICES	\$1,040	\$1,256	\$1,441	\$2,855	\$2,469
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$6,466	\$2	\$2
TOTAL	\$13,376	\$18,421	\$35,532	\$37,816	\$29,460
FUNDING SUMMARY					
CITY FUNDS				\$30,556	\$29,210
CAPITAL - I.F.A.				\$250	\$250
BRIDGES-IFA				\$250	\$250
STATE				\$1,736	\$0
ARTERIAL MAINTENANCE				\$1,088	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$638	\$0
TRANSPORTATION IMPROVEMENT				\$11	\$0
FEDERAL - OTHER				\$5,274	\$0
CONGESTION MITIGATION AIR				\$150	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$5,124	\$0
TOTAL				\$37,816	\$29,460

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$4,579	\$4,403	\$4,497	\$5,391	\$3,926
FULL TIME SALARIED	\$3,891	\$3,775	\$3,934	\$4,340	\$3,463
OTHER SALARIED	\$46	\$13	\$0	\$16	\$16
UNSALARIED	\$153	\$156	\$100	\$90	\$2
ADDITIONAL GROSS PAY	\$489	\$459	\$463	\$445	\$446
FRINGE BENEFITS	\$0	\$0	\$0	\$500	\$0
OTHER THAN PERSONAL SERVICES	\$2,723	\$2,413	\$2,303	\$2,521	\$64
SUPPLIES AND MATERIALS	\$1,216	\$545	\$527	\$667	\$19
PROPERTY AND EQUIPMENT	\$9	\$33	\$11	\$6	\$6
OTHER SERVICES AND CHARGES	\$272	\$370	\$1,048	\$867	\$27
CONTRACTUAL SERVICES	\$1,225	\$1,466	\$717	\$981	\$12
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,302	\$6,816	\$6,800	\$7,912	\$3,991
FUNDING SUMMARY					
CITY FUNDS				\$4,124	\$3,871
CAPITAL - I.F.A.				\$120	\$120
BRIDGES-IFA				\$17	\$17
IFA MARINE & AVIATION				\$103	\$103
STATE				\$1,276	\$0
DEDICATED TAX				\$1,100	\$0
TRANSPORTATION IMPROVEMENT				\$176	\$0
FEDERAL - OTHER				\$2,392	\$0
CONGESTION MITIGATION AIR				\$1,021	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$34	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$139	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$264	\$0
PURCHASE OF TRANSIT BUSES				\$697	\$0
UMTA MASS TRANSIT STUDIES				\$203	\$0
WHITEHALL FERRY TERMINAL				\$33	\$0
TOTAL				\$7,912	\$3,991

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$43,092	\$47,400	\$48,525	\$51,916	\$50,363
FULL TIME SALARIED	\$27,236	\$30,281	\$31,982	\$43,656	\$41,527
UNSALARIED	\$391	\$418	\$438	\$109	\$109
ADDITIONAL GROSS PAY	\$15,183	\$16,603	\$15,389	\$7,771	\$8,348
FRINGE BENEFITS	\$283	\$97	\$716	\$380	\$380
OTHER THAN PERSONAL SERVICES	\$31,514	\$35,525	\$32,448	\$41,497	\$32,399
SUPPLIES AND MATERIALS	\$11,182	\$15,707	\$11,243	\$8,437	\$6,892
PROPERTY AND EQUIPMENT	\$685	\$686	\$335	\$275	\$247
OTHER SERVICES AND CHARGES	\$951	\$234	\$70	\$5,057	\$2,911
CONTRACTUAL SERVICES	\$18,678	\$18,883	\$20,784	\$27,706	\$22,331
FIXED & MISCELLANEOUS CHARGE	\$17	\$14	\$15	\$22	\$18
TOTAL	\$74,606	\$82,924	\$80,973	\$93,413	\$82,762
FUNDING SUMMARY					
CITY FUNDS				\$30,226	\$38,091
CAPITAL - I.F.A.				\$1,887	\$1,891
IFA - RESURFACING				\$25	\$25
IFA MARINE & AVIATION				\$1,863	\$1,866
STATE				\$28,901	\$26,405
DEDICATED TAX				\$25,745	\$23,376
MASS TRANSIT OPER.ASST GRANT				\$3,029	\$3,029
TRANSPORTATION IMPROVEMENT				\$128	\$0
FEDERAL - OTHER				\$31,324	\$15,300
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$2,428	\$0
PURCHASE OF TRANSIT BUSES				\$28,896	\$15,300
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEES				\$1,075	\$1,075
TOTAL				\$93,413	\$82,762

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Pre-K Bus Program Intra-City

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$92	\$4	\$0	\$0	\$0
FULL TIME SALARIED	\$87	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17	\$0	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$17	\$0	\$0	\$0	\$0
TOTAL	\$109	\$4	\$0	\$0	\$0
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$7,843	\$8,851	\$9,483	\$11,216	\$11,128
FULL TIME SALARIED	\$6,407	\$7,327	\$7,731	\$9,174	\$9,157
UNSALARIED	\$490	\$648	\$706	\$841	\$841
ADDITIONAL GROSS PAY	\$946	\$876	\$1,046	\$1,131	\$1,131
FRINGE BENEFITS	\$0	\$0	\$0	\$71	\$0
OTHER THAN PERSONAL SERVICES	\$388	\$379	\$268	\$607	\$653
SUPPLIES AND MATERIALS	\$92	\$130	\$74	\$91	\$121
PROPERTY AND EQUIPMENT	\$28	\$16	\$15	\$46	\$27
OTHER SERVICES AND CHARGES	\$31	\$43	\$19	\$26	\$30
CONTRACTUAL SERVICES	\$237	\$191	\$156	\$444	\$476
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$3	\$0	\$0
TOTAL	\$8,231	\$9,230	\$9,751	\$11,823	\$11,781
FUNDING SUMMARY					
CITY FUNDS				\$9,432	\$9,596
CAPITAL - I.F.A.				\$2,181	\$2,185
BRIDGES-IFA				\$907	\$907
IFA - HIGHWAYS				\$405	\$405
IFA - RESURFACING				\$633	\$638
IFA - TRAFFIC				\$236	\$236
STATE				\$154	\$0
STOP DRIVING WHILE INTOXICATED				\$154	\$0
FEDERAL - OTHER				\$57	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$57	\$0
TOTAL				\$11,823	\$11,781

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$91,967	\$99,562	\$106,338	\$105,669	\$93,606
FULL TIME SALARIED	\$64,605	\$68,333	\$71,535	\$80,577	\$72,406
OTHER SALARIED	\$5,222	\$5,947	\$8,267	\$7,395	\$7,395
UNSALARIED	\$1,536	\$3,047	\$4,291	\$109	\$109
ADDITIONAL GROSS PAY	\$20,174	\$21,704	\$21,548	\$13,864	\$13,211
FRINGE BENEFITS	\$431	\$530	\$698	\$3,724	\$486
OTHER THAN PERSONAL SERVICES	\$66,015	\$75,453	\$85,984	\$92,937	\$80,453
SUPPLIES AND MATERIALS	\$50,298	\$56,629	\$65,036	\$53,225	\$55,691
PROPERTY AND EQUIPMENT	\$1,834	\$963	\$532	\$1,202	\$1,265
OTHER SERVICES AND CHARGES	\$7,570	\$9,693	\$12,918	\$24,144	\$9,516
CONTRACTUAL SERVICES	\$6,307	\$8,163	\$7,496	\$14,356	\$13,961
FIXED & MISCELLANEOUS CHARGE	\$5	\$5	\$2	\$10	\$20
TOTAL	\$157,982	\$175,015	\$192,321	\$198,606	\$174,060
FUNDING SUMMARY					
CITY FUNDS				\$38,169	\$35,074
CAPITAL - I.F.A.				\$138,999	\$131,119
BRIDGES-IFA				\$2,016	\$2,016
IFA - RESURFACING				\$136,983	\$129,103
STATE				\$21,394	\$7,867
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$6,112	\$955
CONSOLIDATED HIWAY IMPROVEMENT				\$8,533	\$163
INTRA CITY				\$44	\$0
OTHER SERVICES/FEES				\$44	\$0
TOTAL				\$198,606	\$174,060

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$64,397	\$69,451	\$75,839	\$73,588	\$60,831
FULL TIME SALARIED	\$50,370	\$54,816	\$59,100	\$60,043	\$51,937
OTHER SALARIED	\$19	\$0	\$0	\$58	\$58
UNSALARIED	\$895	\$984	\$1,041	\$785	\$723
ADDITIONAL GROSS PAY	\$12,622	\$13,207	\$14,623	\$7,326	\$6,693
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$793	\$793
FRINGE BENEFITS	\$490	\$444	\$1,075	\$4,583	\$627
OTHER THAN PERSONAL SERVICES	\$156,121	\$185,946	\$219,016	\$237,606	\$187,156
SUPPLIES AND MATERIALS	\$5,019	\$8,411	\$10,521	\$17,376	\$19,723
PROPERTY AND EQUIPMENT	\$1,586	\$2,560	\$1,638	\$1,649	\$3,828
OTHER SERVICES AND CHARGES	\$66,543	\$73,850	\$82,895	\$98,196	\$86,183
CONTRACTUAL SERVICES	\$82,872	\$100,994	\$123,840	\$120,026	\$77,284
FIXED & MISCELLANEOUS CHARGE	\$101	\$131	\$122	\$360	\$138
TOTAL	\$220,519	\$255,397	\$294,855	\$311,194	\$247,987
FUNDING SUMMARY					
CITY FUNDS				\$231,371	\$209,880
OTHER CATEGORICAL				\$1,174	\$34
GUIDE-A-RIDE PROGRAM				\$1,141	\$0
SMART FUNDS				\$33	\$34
CAPITAL - I.F.A.				\$14,050	\$12,673
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$497	\$497
IFA - TRAFFIC				\$13,492	\$12,115
STATE				\$21,689	\$1,384
CONSOLIDATED HIWAY IMPROVEMENT				\$21,689	\$1,384
FEDERAL - OTHER				\$42,910	\$24,017
INTERMODAL SURFACE TRANSPORT				\$42,275	\$24,017
URBAN AREAS SECURITY INITIATIVE				\$635	\$0
TOTAL				\$311,194	\$247,987

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$8,521	\$10,636	\$12,678	\$16,306	\$8,331
FULL TIME SALARIED	\$7,532	\$9,359	\$11,083	\$12,181	\$7,007
OTHER SALARIED	\$97	\$137	\$131	\$40	\$40
UNSALARIED	\$300	\$422	\$447	\$22	\$23
ADDITIONAL GROSS PAY	\$592	\$718	\$1,017	\$1,356	\$1,231
FRINGE BENEFITS	\$0	\$0	\$0	\$2,706	\$30
OTHER THAN PERSONAL SERVICES	\$11,163	\$9,778	\$11,580	\$22,009	\$3,599
SUPPLIES AND MATERIALS	\$1,996	\$2,086	\$931	\$1,025	\$440
PROPERTY AND EQUIPMENT	\$2,473	\$3,177	\$823	\$1,285	\$988
OTHER SERVICES AND CHARGES	\$2,398	\$1,024	\$2,650	\$2,217	\$1,064
CONTRACTUAL SERVICES	\$4,288	\$3,489	\$7,176	\$17,477	\$1,105
FIXED & MISCELLANEOUS CHARGE	\$7	\$2	\$0	\$5	\$2
TOTAL	\$19,684	\$20,414	\$24,258	\$38,315	\$11,931
FUNDING SUMMARY					
CITY FUNDS				\$13,124	\$11,681
CAPITAL - I.F.A.				\$250	\$250
IFA - TRAFFIC				\$250	\$250
STATE				\$4,472	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$1,918	\$0
STOP DRIVING WHILE INTOXICATED				\$2,250	\$0
TRANSPORTATION IMPROVEMENT				\$303	\$0
FEDERAL - OTHER				\$20,470	\$0
CONGESTION MITIGATION AIR				\$8,405	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$4,942	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$713	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,883	\$0
INTERMODAL SURFACE TRANSPORT				\$685	\$0
TRAFFIC INJURY PREVENTION				\$685	\$0
UMTA MASS TRANSIT STUDIES				\$3,157	\$0
TOTAL				\$38,315	\$11,931

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Transportation

WTC Disaster Related Expenses

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$0	\$31	(\$1)	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$31	(\$1)	\$0	\$0
TOTAL	\$0	\$31	(\$1)	\$0	\$0
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Budget Function					
Administration- Bronx	\$2,155	\$2,432	\$3,019	\$2,977	\$2,948
Administration- Brooklyn	\$1,080	\$1,232	\$1,847	\$1,855	\$1,866
Administration- General	\$32,357	\$34,214	\$31,416	\$31,806	\$31,399
Administration- Manhattan	\$642	\$922	\$1,812	\$1,830	\$1,840
Administration- Queens	\$873	\$1,253	\$2,017	\$2,094	\$2,036
Administration- Staten Island	\$121	\$275	\$659	\$737	\$673
Capital	\$22,288	\$24,334	\$27,411	\$27,626	\$26,028
Forestry & Horticulture- General	\$11,770	\$18,086	\$19,005	\$15,235	\$10,973
Maint & Operations- Bronx	\$19,771	\$22,608	\$21,361	\$19,864	\$17,356
Maint & Operations- Brooklyn	\$27,653	\$29,904	\$29,625	\$27,339	\$25,951
Maint & Operations- Central	\$46,161	\$52,468	\$53,053	\$50,274	\$33,973
Maint & Operations- Manhattan	\$36,488	\$37,558	\$37,726	\$39,410	\$30,422
Maint & Operations- POP Program	\$45,643	\$47,929	\$49,592	\$47,765	\$37,054
Maint & Operations- Queens	\$28,814	\$33,158	\$32,932	\$31,079	\$27,677
Maint & Operations- Staten Island	\$10,384	\$12,140	\$12,236	\$12,316	\$10,950
Maint & Operations- Zoos	\$10,635	\$9,771	\$10,549	\$7,635	\$8,987
PlaNYC 2030	\$0	\$3,299	\$5,713	\$7,814	\$6,206
Recreation- Bronx	\$1,852	\$2,434	\$2,398	\$2,489	\$2,415
Recreation- Brooklyn	\$3,100	\$5,615	\$3,952	\$3,692	\$3,564
Recreation- Central	\$7,229	\$3,313	\$4,638	\$3,458	\$2,123
Recreation- Manhattan	\$5,705	\$7,189	\$6,766	\$6,996	\$6,552
Recreation- Queens	\$2,158	\$2,906	\$3,071	\$3,394	\$3,332
Recreation- Staten Island	\$930	\$1,563	\$1,618	\$1,751	\$1,710
Urban Park Service	\$14,752	\$16,045	\$17,180	\$17,227	\$11,817
Total	\$332,561	\$370,648	\$379,595	\$366,662	\$307,851

Budget Function Analysis

Agency Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Funding Summary					
City Funds	\$250,150	\$277,209	\$279,250	\$263,933	\$239,147
Other Categorical	\$8,754	\$10,591	\$11,914	\$13,203	\$250
Capital - IFA	\$22,291	\$25,929	\$30,150	\$31,324	\$27,852
State	\$784	\$860	\$2,116	\$2,504	\$0
Federal - CD	\$2,470	\$4,562	\$2,994	\$3,667	\$2,642
Federal - Other	\$1,067	\$1,004	\$651	\$600	\$0
Intra City	\$47,045	\$50,494	\$52,518	\$51,431	\$37,960
Total	\$332,561	\$370,648	\$379,595	\$366,662	\$307,851
<hr/>					
Full-Time Positions	3,550	3,702	3,760	3,478	2,974
Full-Time Equivalent Positions	4,364	4,154	3,940	3,151	2,475
Total Positions	7,914	7,856	7,700	6,629	5,449

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2011

January 2010 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$234	\$94	\$40	\$368	\$72	\$0	\$6	\$23	\$241	\$342	\$710	\$672	\$628

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$2,018	\$2,302	\$2,822	\$2,801	\$2,807
Other than Personal Services	\$138	\$130	\$197	\$176	\$140
Total	\$2,155	\$2,432	\$3,019	\$2,977	\$2,948
Funding Summary					
City Funds				\$2,625	\$2,631
State				\$35	\$0
Federal - CD				\$317	\$317
Total				\$2,977	\$2,948
Full-Time Budgeted Positions				45	45

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$1,001	\$1,158	\$1,767	\$1,774	\$1,781
Other than Personal Services	\$79	\$74	\$80	\$81	\$85
Total	\$1,080	\$1,232	\$1,847	\$1,855	\$1,866
Funding Summary					
City Funds				\$1,479	\$1,489
Federal - CD				\$376	\$377
Total				\$1,855	\$1,866
Full-Time Budgeted Positions				36	36

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$6,218	\$6,467	\$6,596	\$6,521	\$6,361
Other than Personal Services	\$26,139	\$27,748	\$24,821	\$25,285	\$25,038
Total	\$32,357	\$34,214	\$31,416	\$31,806	\$31,399
Funding Summary					
City Funds				\$31,682	\$31,399
State				\$64	\$0
Federal - Other				\$60	\$0
Total				\$31,806	\$31,399
Full-Time Budgeted Positions				86	86

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$464	\$691	\$1,638	\$1,662	\$1,667
Other than Personal Services	\$178	\$231	\$174	\$169	\$173
Total	\$642	\$922	\$1,812	\$1,830	\$1,840
Funding Summary					
City Funds				\$1,830	\$1,840
Total				\$1,830	\$1,840
Full-Time Budgeted Positions				34	34

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$645	\$999	\$1,688	\$1,786	\$1,795
Other than Personal Services	\$228	\$254	\$329	\$307	\$240
Total	\$873	\$1,253	\$2,017	\$2,094	\$2,036
Funding Summary					
City Funds				\$2,094	\$2,036
Total				\$2,094	\$2,036
Full-Time Budgeted Positions				37	37

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$71	\$232	\$608	\$607	\$612
Other than Personal Services	\$50	\$43	\$50	\$130	\$61
Total	\$121	\$275	\$659	\$737	\$673
Funding Summary					
City Funds				\$737	\$673
Total				\$737	\$673
Full-Time Budgeted Positions				12	12

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Capital

Plans and oversees the design and construction of capital projects that restore and rebuild park properties and facilities throughout the city.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$21,490	\$23,606	\$26,612	\$25,283	\$24,112
Other than Personal Services	\$798	\$728	\$800	\$2,343	\$1,915
Total	\$22,288	\$24,334	\$27,411	\$27,626	\$26,028
Funding Summary					
City Funds				\$0	\$0
Capital - IFA				\$27,126	\$26,028
Federal - CD				\$500	\$0
Total				\$27,626	\$26,028
Full-Time Budgeted Positions				398	375

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

The Division that is responsible for the care and upkeep of the city's park and street trees.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$5,833	\$6,993	\$9,569	\$10,334	\$8,014
Other than Personal Services	\$5,937	\$11,094	\$9,436	\$4,902	\$2,958
Total	\$11,770	\$18,086	\$19,005	\$15,235	\$10,973
Funding Summary					
City Funds				\$13,054	\$10,973
Other Categorical				\$386	\$0
State				\$3	\$0
Federal - Other				\$10	\$0
Intra City				\$1,783	\$0
Total				\$15,235	\$10,973
Full-Time Budgeted Positions				173	131

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in the Bronx, including municipal parkland.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$18,549	\$19,658	\$20,168	\$17,914	\$16,498
Other than Personal Services	\$1,222	\$2,950	\$1,193	\$1,950	\$858
Total	\$19,771	\$22,608	\$21,361	\$19,864	\$17,356
Funding Summary					
City Funds				\$17,984	\$16,977
Other Categorical				\$554	\$0
State				\$946	\$0
Federal - CD				\$233	\$233
Intra City				\$147	\$147
Total				\$19,864	\$17,356
Full-Time Budgeted Positions				289	288

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Brooklyn, including municipal parkland.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$26,279	\$27,713	\$27,905	\$25,637	\$24,237
Other than Personal Services	\$1,374	\$2,191	\$1,719	\$1,703	\$1,714
Total	\$27,653	\$29,904	\$29,625	\$27,339	\$25,951
Funding Summary					
City Funds				\$26,299	\$25,254
Other Categorical				\$218	\$0
State				\$71	\$0
Federal - CD				\$101	\$47
Intra City				\$651	\$651
Total				\$27,339	\$25,951
Full-Time Budgeted Positions				356	355

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities citywide, including municipal parkland.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$26,749	\$28,405	\$32,170	\$30,055	\$18,167
Other than Personal Services	\$19,412	\$24,063	\$20,883	\$20,219	\$15,806
Total	\$46,161	\$52,468	\$53,053	\$50,274	\$33,973
Funding Summary					
City Funds				\$46,978	\$32,154
Other Categorical				\$634	\$0
Capital - IFA				\$43	\$151
State				\$134	\$0
Federal - CD				\$2,140	\$1,668
Intra City				\$345	\$0
Total				\$50,274	\$33,973
Full-Time Budgeted Positions				369	100

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Manhattan, including municipal parkland.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$29,103	\$30,855	\$30,583	\$31,149	\$23,556
Other than Personal Services	\$7,385	\$6,703	\$7,143	\$8,261	\$6,866
Total	\$36,488	\$37,558	\$37,726	\$39,410	\$30,422
Funding Summary					
City Funds				\$35,448	\$30,172
Other Categorical				\$3,791	\$250
State				\$97	\$0
Intra City				\$73	\$0
Total				\$39,410	\$30,422
Full-Time Budgeted Positions				400	369

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

Funding used to run the Park's Opportunity Program which provides maintenance, security and repair at park's properties through out the city.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$43,267	\$45,416	\$47,154	\$44,265	\$33,685
Other than Personal Services	\$2,375	\$2,513	\$2,437	\$3,500	\$3,370
Total	\$45,643	\$47,929	\$49,592	\$47,765	\$37,054
Funding Summary					
City Funds				\$0	\$0
Intra City				\$47,765	\$37,054
Total				\$47,765	\$37,054
Full-Time Budgeted Positions				74	74

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Queens, including municipal parkland.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$26,887	\$30,409	\$30,746	\$28,532	\$26,578
Other than Personal Services	\$1,927	\$2,749	\$2,186	\$2,546	\$1,099
Total	\$28,814	\$33,158	\$32,932	\$31,079	\$27,677
Funding Summary					
City Funds				\$28,576	\$27,587
Other Categorical				\$2,309	\$0
State				\$50	\$0
Federal - Other				\$53	\$0
Intra City				\$91	\$91
Total				\$31,079	\$27,677
Full-Time Budgeted Positions				352	342

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Staten Island, including municipal parkland.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$10,025	\$11,524	\$11,712	\$11,479	\$10,569
Other than Personal Services	\$359	\$615	\$524	\$837	\$380
Total	\$10,384	\$12,140	\$12,236	\$12,316	\$10,950
Funding Summary					
City Funds				\$11,547	\$10,932
Other Categorical				\$10	\$0
State				\$510	\$0
Federal - Other				\$89	\$0
Intra City				\$160	\$18
Total				\$12,316	\$10,950
Full-Time Budgeted Positions				158	158

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Other than Personal Services	\$10,635	\$9,771	\$10,549	\$7,635	\$8,987
Total	\$10,635	\$9,771	\$10,549	\$7,635	\$8,987
Funding Summary					
City Funds				\$7,635	\$8,987
Total				\$7,635	\$8,987
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

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

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$0	\$2,939	\$5,329	\$7,397	\$4,770
Other than Personal Services	\$0	\$360	\$384	\$416	\$1,436
Total	\$0	\$3,299	\$5,713	\$7,814	\$6,206
Funding Summary					
City Funds				\$3,659	\$4,532
Capital - IFA				\$4,155	\$1,673
Total				\$7,814	\$6,206
Full-Time Budgeted Positions				140	100

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in the Bronx.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$1,736	\$2,329	\$2,288	\$2,356	\$2,290
Other than Personal Services	\$116	\$104	\$109	\$133	\$126
Total	\$1,852	\$2,434	\$2,398	\$2,489	\$2,415
Funding Summary					
City Funds				\$2,475	\$2,415
Other Categorical				\$14	\$0
Total				\$2,489	\$2,415
Full-Time Budgeted Positions				33	33

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Brooklyn.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$2,918	\$4,587	\$3,849	\$3,550	\$3,433
Other than Personal Services	\$181	\$1,029	\$103	\$142	\$132
Total	\$3,100	\$5,615	\$3,952	\$3,692	\$3,564
Funding Summary					
City Funds				\$3,665	\$3,564
Other Categorical				\$20	\$0
State				\$7	\$0
Total				\$3,692	\$3,564
Full-Time Budgeted Positions				63	63

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers citywide.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$6,278	\$1,960	\$3,707	\$2,876	\$1,850
Other than Personal Services	\$952	\$1,353	\$931	\$582	\$273
Total	\$7,229	\$3,313	\$4,638	\$3,458	\$2,123
Funding Summary					
City Funds				\$2,116	\$2,123
Other Categorical				\$476	\$0
State				\$60	\$0
Federal - Other				\$388	\$0
Intra City				\$418	\$0
Total				\$3,458	\$2,123
Full-Time Budgeted Positions				20	8

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Manhattan.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$5,449	\$7,015	\$6,535	\$6,787	\$6,362
Other than Personal Services	\$256	\$174	\$231	\$209	\$189
Total	\$5,705	\$7,189	\$6,766	\$6,996	\$6,552
Funding Summary					
City Funds				\$6,712	\$6,552
Other Categorical				\$113	\$0
State				\$172	\$0
Total				\$6,996	\$6,552
Full-Time Budgeted Positions				88	88

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Queens.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$2,001	\$2,815	\$2,955	\$3,263	\$3,201
Other than Personal Services	\$157	\$92	\$116	\$131	\$131
Total	\$2,158	\$2,906	\$3,071	\$3,394	\$3,332
Funding Summary					
City Funds				\$3,394	\$3,332
Total				\$3,394	\$3,332
Full-Time Budgeted Positions				45	45

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Staten Island.

	2007	2008	2009	January 2010	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
Spending					
Personal Services	\$854	\$1,484	\$1,522	\$1,645	\$1,604
Other than Personal Services	\$75	\$79	\$96	\$107	\$107
Total	\$930	\$1,563	\$1,618	\$1,751	\$1,710
Funding Summary					
City Funds				\$1,751	\$1,710
Total				\$1,751	\$1,710
Full-Time Budgeted Positions				24	24

Budget Function Analysis

Summary

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

Provides services that enforce the rules and regulations of the Parks Department, educate the public and maintain and protect the City's Parks.

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
Spending					
Personal Services	\$14,399	\$15,354	\$16,637	\$16,515	\$11,462
Other than Personal Services	\$354	\$690	\$542	\$712	\$356
Total	\$14,752	\$16,045	\$17,180	\$17,227	\$11,817
Funding Summary					
City Funds				\$12,194	\$11,817
Other Categorical				\$4,677	\$0
State				\$356	\$0
Total				\$17,227	\$11,817
Full-Time Budgeted Positions				246	171

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$2,018	\$2,302	\$2,822	\$2,801	\$2,807
FULL TIME SALARIED	\$1,975	\$2,278	\$2,799	\$2,795	\$2,801
OTHER SALARIED	\$16	\$16	\$18	\$0	\$0
UNSALARIED	\$19	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9	\$7	\$5	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$138	\$130	\$197	\$176	\$140
SUPPLIES AND MATERIALS	\$126	\$124	\$130	\$127	\$125
PROPERTY AND EQUIPMENT	\$4	\$0	\$0	\$8	\$3
OTHER SERVICES AND CHARGES	\$8	\$3	\$2	\$5	\$12
CONTRACTUAL SERVICES	\$0	\$3	\$65	\$35	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$1
TOTAL	\$2,155	\$2,432	\$3,019	\$2,977	\$2,948
FUNDING SUMMARY					
CITY FUNDS				\$2,625	\$2,631
STATE				\$35	\$0
N Y S LOCAL WATERFRONT REVITAL				\$35	\$0
FEDERAL - CD				\$317	\$317
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$317	\$317
TOTAL				\$2,977	\$2,948

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,001	\$1,158	\$1,767	\$1,774	\$1,781
FULL TIME SALARIED	\$912	\$1,088	\$1,732	\$1,709	\$1,717
OTHER SALARIED	\$81	\$68	\$33	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$57	\$57
ADDITIONAL GROSS PAY	\$8	\$1	\$2	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$79	\$74	\$80	\$81	\$85
SUPPLIES AND MATERIALS	\$64	\$65	\$69	\$66	\$69
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$1	\$2
OTHER SERVICES AND CHARGES	\$11	\$7	\$10	\$12	\$13
CONTRACTUAL SERVICES	\$4	\$2	\$0	\$2	\$2
TOTAL	\$1,080	\$1,232	\$1,847	\$1,855	\$1,866
FUNDING SUMMARY					
CITY FUNDS				\$1,479	\$1,489
FEDERAL - CD				\$376	\$377
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$376	\$377
TOTAL				\$1,855	\$1,866

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$6,218	\$6,467	\$6,596	\$6,521	\$6,361
FULL TIME SALARIED	\$5,760	\$6,077	\$6,347	\$6,244	\$6,065
OTHER SALARIED	\$79	\$133	\$104	\$91	\$91
UNSALARIED	\$143	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$257	\$342	\$235	\$185	\$205
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
MISCELLANEOUS EXPENSE	(\$23)	(\$85)	(\$91)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$26,139	\$27,748	\$24,821	\$25,285	\$25,038
SUPPLIES AND MATERIALS	\$953	\$923	\$1,050	\$579	\$753
PROPERTY AND EQUIPMENT	\$172	\$306	\$319	\$263	\$337
OTHER SERVICES AND CHARGES	\$20,964	\$22,469	\$21,575	\$23,599	\$23,284
CONTRACTUAL SERVICES	\$4,041	\$4,038	\$1,870	\$842	\$662
FIXED & MISCELLANEOUS CHARGE	\$10	\$11	\$7	\$3	\$3
TOTAL	\$32,357	\$34,214	\$31,416	\$31,806	\$31,399
FUNDING SUMMARY					
CITY FUNDS				\$31,682	\$31,399
STATE				\$64	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$64	\$0
FEDERAL - OTHER				\$60	\$0
MIGRATORY BIRD MONITORING & ASSESSMENT				\$60	\$0
TOTAL				\$31,806	\$31,399

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$464	\$691	\$1,638	\$1,662	\$1,667
FULL TIME SALARIED	\$409	\$634	\$1,585	\$1,657	\$1,663
OTHER SALARIED	\$51	\$55	\$51	\$4	\$4
UNSALARIED	\$4	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$178	\$231	\$174	\$169	\$173
SUPPLIES AND MATERIALS	\$164	\$219	\$159	\$152	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$14	\$12	\$15	\$17	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$4
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$642	\$922	\$1,812	\$1,830	\$1,840
FUNDING SUMMARY					
CITY FUNDS				\$1,830	\$1,840
TOTAL				\$1,830	\$1,840

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$645	\$999	\$1,688	\$1,786	\$1,795
FULL TIME SALARIED	\$645	\$999	\$1,688	\$1,786	\$1,795
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$228	\$254	\$329	\$307	\$240
SUPPLIES AND MATERIALS	\$190	\$225	\$278	\$239	\$204
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$35	\$28	\$51	\$68	\$37
CONTRACTUAL SERVICES	\$3	\$0	\$0	\$0	\$0
TOTAL	\$873	\$1,253	\$2,017	\$2,094	\$2,036
FUNDING SUMMARY					
CITY FUNDS				\$2,094	\$2,036
TOTAL				\$2,094	\$2,036

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$71	\$232	\$608	\$607	\$612
FULL TIME SALARIED	\$67	\$232	\$608	\$607	\$612
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$50	\$43	\$50	\$130	\$61
SUPPLIES AND MATERIALS	\$32	\$37	\$35	\$36	\$38
PROPERTY AND EQUIPMENT	\$1	\$0	\$2	\$1	\$1
OTHER SERVICES AND CHARGES	\$15	\$5	\$14	\$92	\$20
CONTRACTUAL SERVICES	\$2	\$1	\$0	\$1	\$1
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$121	\$275	\$659	\$737	\$673
FUNDING SUMMARY					
CITY FUNDS				\$737	\$673
TOTAL				\$737	\$673

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$21,490	\$23,606	\$26,612	\$25,283	\$24,112
FULL TIME SALARIED	\$19,024	\$20,981	\$24,379	\$23,387	\$22,088
OTHER SALARIED	\$470	\$487	\$460	\$171	\$172
UNSALARIED	\$100	\$41	\$0	\$180	\$180
ADDITIONAL GROSS PAY	\$1,896	\$2,097	\$1,773	\$1,502	\$1,502
FRINGE BENEFITS	\$0	\$0	\$0	\$42	\$170
OTHER THAN PERSONAL SERVICES	\$798	\$728	\$800	\$2,343	\$1,915
SUPPLIES AND MATERIALS	\$236	\$270	\$304	\$352	\$126
PROPERTY AND EQUIPMENT	\$164	\$124	\$123	\$1,076	\$1,258
OTHER SERVICES AND CHARGES	\$166	\$184	\$211	\$224	\$329
CONTRACTUAL SERVICES	\$232	\$143	\$162	\$689	\$202
FIXED & MISCELLANEOUS CHARGE	\$0	\$8	\$0	\$2	\$0
TOTAL	\$22,288	\$24,334	\$27,411	\$27,626	\$26,028
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
CAPITAL - I.F.A.				\$27,126	\$26,028
CAPITAL FUNDS-IFA				\$27,126	\$26,028
FEDERAL - CD				\$500	\$0
Comm development block entitlement -ARRA				\$500	\$0
TOTAL				\$27,626	\$26,028

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	January 2010				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$5,833	\$6,993	\$9,569	\$10,334	\$8,014
FULL TIME SALARIED	\$5,259	\$6,709	\$9,085	\$9,757	\$7,678
OTHER SALARIED	\$53	\$28	\$210	\$261	\$163
UNSALARIED	\$276	\$63	\$76	\$0	\$0
ADDITIONAL GROSS PAY	\$236	\$182	\$187	\$190	\$164
FRINGE BENEFITS	\$10	\$11	\$11	\$125	\$10
OTHER THAN PERSONAL SERVICES	\$5,937	\$11,094	\$9,436	\$4,902	\$2,958
SUPPLIES AND MATERIALS	\$479	\$657	\$987	\$766	\$529
PROPERTY AND EQUIPMENT	\$607	\$1,610	\$1,246	\$996	\$642
OTHER SERVICES AND CHARGES	\$465	\$158	\$46	\$62	\$44
CONTRACTUAL SERVICES	\$4,385	\$8,668	\$7,156	\$3,078	\$1,744
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
TOTAL	\$11,770	\$18,086	\$19,005	\$15,235	\$10,973
FUNDING SUMMARY					
CITY FUNDS				\$13,054	\$10,973
OTHER CATEGORICAL				\$386	\$0
PARKS RECREATION AND CONSERVATION				\$290	\$0
PRIVATE GRANTS				\$95	\$0
STATE				\$3	\$0
URBAN PARK SERV-URBAN FORES ED				\$3	\$0
FEDERAL - OTHER				\$10	\$0
URBAN WETLAND EVALUATION PROGRAM				\$10	\$0
INTRA CITY				\$1,783	\$0
OTHER SERVICES/FEES				\$1,783	\$0
TOTAL				\$15,235	\$10,973

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$18,549	\$19,658	\$20,168	\$17,914	\$16,498
FULL TIME SALARIED	\$12,483	\$13,930	\$14,066	\$12,650	\$11,862
OTHER SALARIED	\$3,578	\$3,689	\$3,855	\$3,207	\$2,711
UNSALARIED	\$586	\$72	\$77	\$27	\$27
ADDITIONAL GROSS PAY	\$1,799	\$1,856	\$2,065	\$1,786	\$1,786
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$102	\$110	\$104	\$239	\$107
OTHER THAN PERSONAL SERVICES	\$1,222	\$2,950	\$1,193	\$1,950	\$858
SUPPLIES AND MATERIALS	\$583	\$758	\$808	\$1,363	\$579
PROPERTY AND EQUIPMENT	\$77	\$327	\$67	\$90	\$32
OTHER SERVICES AND CHARGES	\$153	\$184	\$125	\$89	\$59
CONTRACTUAL SERVICES	\$409	\$1,682	\$193	\$408	\$187
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,771	\$22,608	\$21,361	\$19,864	\$17,356
FUNDING SUMMARY					
CITY FUNDS				\$17,984	\$16,977
OTHER CATEGORICAL				\$554	\$0
PARKS RECREATION AND CONSERVATION				\$410	\$0
PRIVATE GRANTS				\$144	\$0
STATE				\$946	\$0
BRONX RIVER				\$946	\$0
FEDERAL - CD				\$233	\$233
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$233	\$233
INTRA CITY				\$147	\$147
OTHER SERVICES/FEES				\$147	\$147
TOTAL				\$19,864	\$17,356

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$26,279	\$27,713	\$27,905	\$25,637	\$24,237
FULL TIME SALARIED	\$16,061	\$18,192	\$17,916	\$16,748	\$15,977
OTHER SALARIED	\$7,040	\$6,777	\$7,234	\$6,269	\$5,710
UNSALARIED	\$916	\$292	\$206	\$222	\$222
ADDITIONAL GROSS PAY	\$2,148	\$2,331	\$2,426	\$2,214	\$2,213
FRINGE BENEFITS	\$115	\$121	\$123	\$184	\$115
OTHER THAN PERSONAL SERVICES	\$1,374	\$2,191	\$1,719	\$1,703	\$1,714
SUPPLIES AND MATERIALS	\$951	\$1,077	\$1,095	\$1,083	\$1,098
PROPERTY AND EQUIPMENT	\$115	\$549	\$188	\$64	\$144
OTHER SERVICES AND CHARGES	\$62	\$72	\$63	\$64	\$69
CONTRACTUAL SERVICES	\$247	\$492	\$373	\$493	\$403
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$27,653	\$29,904	\$29,625	\$27,339	\$25,951
FUNDING SUMMARY					
CITY FUNDS				\$26,299	\$25,254
OTHER CATEGORICAL				\$218	\$0
PARKS RECREATION AND CONSERVATION				\$111	\$0
PRIVATE GRANTS				\$108	\$0
STATE				\$71	\$0
FAMILY + CHILDREN SERVICES				\$16	\$0
N Y S LOCAL WATERFRONT REVITAL				\$55	\$0
FEDERAL - CD				\$101	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$101	\$47
INTRA CITY				\$651	\$651
OTHER SERVICES/FEES				\$651	\$651
TOTAL				\$27,339	\$25,951

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	January 2010				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$26,749	\$28,405	\$32,170	\$30,055	\$18,167
FULL TIME SALARIED	\$19,476	\$22,969	\$25,627	\$24,874	\$13,359
OTHER SALARIED	\$1,949	\$1,741	\$2,430	\$1,998	\$1,912
UNSALARIED	\$1,660	\$141	\$217	\$593	\$579
ADDITIONAL GROSS PAY	\$2,378	\$2,458	\$2,505	\$1,285	\$1,245
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$56	\$56
FRINGE BENEFITS	\$1,274	\$1,076	\$1,374	\$1,250	\$1,016
MISCELLANEOUS EXPENSE	\$11	\$21	\$16	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,412	\$24,063	\$20,883	\$20,219	\$15,806
SUPPLIES AND MATERIALS	\$9,022	\$12,535	\$9,304	\$8,947	\$7,779
PROPERTY AND EQUIPMENT	\$4,003	\$4,772	\$3,280	\$2,427	\$1,754
OTHER SERVICES AND CHARGES	\$839	\$1,365	\$1,172	\$2,037	\$1,448
CONTRACTUAL SERVICES	\$5,442	\$5,260	\$6,664	\$6,686	\$4,825
FIXED & MISCELLANEOUS CHARGE	\$105	\$131	\$462	\$122	\$0
TOTAL	\$46,161	\$52,468	\$53,053	\$50,274	\$33,973
FUNDING SUMMARY					
CITY FUNDS				\$46,978	\$32,154
OTHER CATEGORICAL				\$634	\$0
PRIVATE GRANTS				\$634	\$0
CAPITAL - I.F.A.				\$43	\$151
CAPITAL FUNDS-IFA				\$43	\$151
STATE				\$134	\$0
N Y S LOCAL WATERFRONT REVITAL				\$134	\$0
FEDERAL - CD				\$2,140	\$1,668
Comm development block entitlement -ARRA				\$287	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,852	\$1,668
INTRA CITY				\$345	\$0
OTHER SERVICES/FEES				\$345	\$0
TOTAL				\$50,274	\$33,973

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$29,103	\$30,855	\$30,583	\$31,149	\$23,556
FULL TIME SALARIED	\$17,553	\$19,831	\$19,551	\$22,273	\$16,406
OTHER SALARIED	\$6,473	\$6,639	\$6,537	\$4,975	\$3,548
UNSALARIED	\$1,689	\$785	\$826	\$781	\$715
ADDITIONAL GROSS PAY	\$3,268	\$3,473	\$3,538	\$2,193	\$2,771
FRINGE BENEFITS	\$119	\$127	\$131	\$927	\$116
OTHER THAN PERSONAL SERVICES	\$7,385	\$6,703	\$7,143	\$8,261	\$6,866
SUPPLIES AND MATERIALS	\$1,706	\$1,208	\$904	\$1,133	\$862
PROPERTY AND EQUIPMENT	\$160	\$157	\$257	\$204	\$116
OTHER SERVICES AND CHARGES	\$248	\$41	\$60	\$50	\$1,809
CONTRACTUAL SERVICES	\$5,271	\$5,297	\$5,922	\$6,874	\$4,079
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$36,488	\$37,558	\$37,726	\$39,410	\$30,422
FUNDING SUMMARY					
CITY FUNDS				\$35,448	\$30,172
OTHER CATEGORICAL				\$3,791	\$250
EAST RIVER ESPLANADE				\$49	\$0
PARKS RECREATION AND CONSERVATION				\$744	\$0
PRIVATE GRANTS				\$2,999	\$250
STATE				\$97	\$0
N Y S LOCAL WATERFRONT REVITAL				\$97	\$0
INTRA CITY				\$73	\$0
OTHER SERVICES/FEES				\$73	\$0
TOTAL				\$39,410	\$30,422

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$43,267	\$45,416	\$47,154	\$44,265	\$33,685
FULL TIME SALARIED	\$3,206	\$3,601	\$3,771	\$3,629	\$3,089
OTHER SALARIED	\$38,971	\$40,920	\$42,336	\$40,498	\$30,456
UNSALARIED	\$322	\$19	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$757	\$866	\$1,033	\$128	\$128
FRINGE BENEFITS	\$11	\$11	\$11	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,375	\$2,513	\$2,437	\$3,500	\$3,370
SUPPLIES AND MATERIALS	\$1,052	\$1,136	\$1,075	\$1,059	\$2,089
PROPERTY AND EQUIPMENT	\$92	\$235	\$124	\$9	\$6
OTHER SERVICES AND CHARGES	\$1,113	\$1,077	\$1,190	\$2,390	\$1,275
CONTRACTUAL SERVICES	\$119	\$65	\$47	\$41	\$0
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$45,643	\$47,929	\$49,592	\$47,765	\$37,054
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$47,765	\$37,054
OTHER SERVICES/FEES				\$47,765	\$37,054
TOTAL				\$47,765	\$37,054

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$26,887	\$30,409	\$30,746	\$28,532	\$26,578
FULL TIME SALARIED	\$17,014	\$19,724	\$20,098	\$19,406	\$17,912
OTHER SALARIED	\$6,375	\$7,474	\$7,142	\$6,158	\$5,719
UNSALARIED	\$791	\$239	\$206	\$418	\$418
ADDITIONAL GROSS PAY	\$2,586	\$2,845	\$3,173	\$2,406	\$2,406
FRINGE BENEFITS	\$121	\$126	\$128	\$144	\$123
OTHER THAN PERSONAL SERVICES	\$1,927	\$2,749	\$2,186	\$2,546	\$1,099
SUPPLIES AND MATERIALS	\$681	\$805	\$821	\$945	\$705
PROPERTY AND EQUIPMENT	\$147	\$209	\$145	\$73	\$88
OTHER SERVICES AND CHARGES	\$49	\$66	\$51	\$45	\$61
CONTRACTUAL SERVICES	\$1,051	\$1,668	\$1,168	\$1,483	\$244
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$28,814	\$33,158	\$32,932	\$31,079	\$27,677
FUNDING SUMMARY					
CITY FUNDS				\$28,576	\$27,587
OTHER CATEGORICAL				\$2,309	\$0
PARKS RECREATION AND CONSERVATION				\$70	\$0
PRIVATE GRANTS				\$2,239	\$0
STATE				\$50	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
FEDERAL - OTHER				\$53	\$0
RECREATIONAL TRAIL PROGRAM				\$53	\$0
INTRA CITY				\$91	\$91
OTHER SERVICES/FEES				\$91	\$91
TOTAL				\$31,079	\$27,677

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$10,025	\$11,524	\$11,712	\$11,479	\$10,569
FULL TIME SALARIED	\$6,694	\$8,270	\$8,312	\$8,164	\$7,764
OTHER SALARIED	\$2,193	\$2,230	\$2,303	\$2,148	\$1,788
UNSALARIED	\$284	\$129	\$150	\$176	\$130
ADDITIONAL GROSS PAY	\$821	\$852	\$905	\$845	\$845
FRINGE BENEFITS	\$34	\$43	\$43	\$146	\$43
OTHER THAN PERSONAL SERVICES	\$359	\$615	\$524	\$837	\$380
SUPPLIES AND MATERIALS	\$283	\$230	\$300	\$484	\$256
PROPERTY AND EQUIPMENT	\$14	\$14	\$13	\$86	\$11
OTHER SERVICES AND CHARGES	\$19	\$29	\$27	\$75	\$32
CONTRACTUAL SERVICES	\$42	\$342	\$184	\$192	\$81
TOTAL	\$10,384	\$12,140	\$12,236	\$12,316	\$10,950
FUNDING SUMMARY					
CITY FUNDS				\$11,547	\$10,932
OTHER CATEGORICAL				\$10	\$0
PRIVATE GRANTS				\$10	\$0
STATE				\$510	\$0
N Y S LOCAL WATERFRONT REVITAL				\$238	\$0
NYS CONSERVATION FUND				\$91	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
PRALLS ISLAND COLONIAL WATERBIRD NESTING				\$131	\$0
FEDERAL - OTHER				\$89	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$89	\$0
INTRA CITY				\$160	\$18
OTHER SERVICES/FEES				\$160	\$18
TOTAL				\$12,316	\$10,950

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations-

Zoos

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$10,635	\$9,771	\$10,549	\$7,635	\$8,987
CONTRACTUAL SERVICES	\$10,635	\$9,771	\$10,549	\$7,635	\$8,987
TOTAL	\$10,635	\$9,771	\$10,549	\$7,635	\$8,987
FUNDING SUMMARY					
CITY FUNDS				\$7,635	\$8,987
TOTAL				\$7,635	\$8,987

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC
2030

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$2,939	\$5,329	\$7,397	\$4,770
FULL TIME SALARIED	\$0	\$2,812	\$5,127	\$7,397	\$4,770
ADDITIONAL GROSS PAY	\$0	\$120	\$191	\$0	\$0
FRINGE BENEFITS	\$0	\$7	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$360	\$384	\$416	\$1,436
SUPPLIES AND MATERIALS	\$0	\$123	\$204	\$313	\$688
PROPERTY AND EQUIPMENT	\$0	\$129	\$154	\$56	\$0
OTHER SERVICES AND CHARGES	\$0	\$48	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$0	\$60	\$26	\$46	\$748
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$3,299	\$5,713	\$7,814	\$6,206
FUNDING SUMMARY					
CITY FUNDS				\$3,659	\$4,532
CAPITAL - I.F.A.				\$4,155	\$1,673
CAPITAL FUNDS-IFA				\$4,155	\$1,673
TOTAL				\$7,814	\$6,206

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$1,736	\$2,329	\$2,288	\$2,356	\$2,290
FULL TIME SALARIED	\$1,071	\$1,685	\$1,862	\$2,040	\$1,980
OTHER SALARIED	\$235	\$429	\$155	\$150	\$146
UNSALARIED	\$302	\$108	\$159	\$53	\$53
ADDITIONAL GROSS PAY	\$123	\$102	\$108	\$105	\$105
FRINGE BENEFITS	\$5	\$5	\$4	\$7	\$5
OTHER THAN PERSONAL SERVICES	\$116	\$104	\$109	\$133	\$126
SUPPLIES AND MATERIALS	\$42	\$34	\$32	\$56	\$52
PROPERTY AND EQUIPMENT	\$3	\$16	\$10	\$13	\$5
OTHER SERVICES AND CHARGES	\$16	\$20	\$13	\$15	\$14
CONTRACTUAL SERVICES	\$55	\$35	\$55	\$49	\$55
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,852	\$2,434	\$2,398	\$2,489	\$2,415
FUNDING SUMMARY					
CITY FUNDS				\$2,475	\$2,415
OTHER CATEGORICAL				\$14	\$0
PRIVATE GRANTS				\$14	\$0
TOTAL				\$2,489	\$2,415

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$2,918	\$4,587	\$3,849	\$3,550	\$3,433
FULL TIME SALARIED	\$1,582	\$3,517	\$2,974	\$2,840	\$2,739
OTHER SALARIED	\$212	\$456	\$103	\$212	\$200
UNSALARIED	\$868	\$345	\$404	\$245	\$245
ADDITIONAL GROSS PAY	\$250	\$262	\$358	\$242	\$242
FRINGE BENEFITS	\$7	\$7	\$9	\$11	\$7
OTHER THAN PERSONAL SERVICES	\$181	\$1,029	\$103	\$142	\$132
SUPPLIES AND MATERIALS	\$60	\$976	\$56	\$52	\$72
PROPERTY AND EQUIPMENT	\$37	\$16	\$23	\$30	\$30
OTHER SERVICES AND CHARGES	\$2	\$5	\$3	\$17	\$0
CONTRACTUAL SERVICES	\$83	\$31	\$21	\$43	\$30
TOTAL	\$3,100	\$5,615	\$3,952	\$3,692	\$3,564
FUNDING SUMMARY					
CITY FUNDS				\$3,665	\$3,564
OTHER CATEGORICAL				\$20	\$0
PRIVATE GRANTS				\$20	\$0
STATE				\$7	\$0
COMMUNITY SERVICES FOR AGING				\$7	\$0
TOTAL				\$3,692	\$3,564

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$6,278	\$1,960	\$3,707	\$2,876	\$1,850
FULL TIME SALARIED	\$2,980	\$367	\$1,604	\$1,501	\$1,334
OTHER SALARIED	\$653	\$927	\$1,456	\$850	\$58
UNSALARIED	\$2,132	\$101	\$116	\$125	\$125
ADDITIONAL GROSS PAY	\$501	\$554	\$530	\$202	\$332
FRINGE BENEFITS	\$12	\$11	\$1	\$198	\$0
OTHER THAN PERSONAL SERVICES	\$952	\$1,353	\$931	\$582	\$273
SUPPLIES AND MATERIALS	\$539	\$950	\$172	\$213	\$171
PROPERTY AND EQUIPMENT	\$64	\$42	\$34	\$15	\$10
OTHER SERVICES AND CHARGES	\$113	\$121	\$80	\$91	\$92
CONTRACTUAL SERVICES	\$226	\$240	\$641	\$262	\$0
FIXED & MISCELLANEOUS CHARGE	\$10	\$0	\$4	\$0	\$0
TOTAL	\$7,229	\$3,313	\$4,638	\$3,458	\$2,123
FUNDING SUMMARY					
CITY FUNDS				\$2,116	\$2,123
OTHER CATEGORICAL				\$476	\$0
PRIVATE GRANTS				\$165	\$0
TURN 2 FOUNDATION				\$311	\$0
STATE				\$60	\$0
N Y S LOCAL WATERFRONT REVITAL				\$60	\$0
FEDERAL - OTHER				\$388	\$0
COMMUNITY LEARNING CENTERS				\$388	\$0
INTRA CITY				\$418	\$0
CULTURE-RECREATION SERVICE/FEE				\$418	\$0
TOTAL				\$3,458	\$2,123

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$5,449	\$7,015	\$6,535	\$6,787	\$6,362
FULL TIME SALARIED	\$2,840	\$4,990	\$4,392	\$4,789	\$4,526
OTHER SALARIED	\$324	\$376	\$352	\$424	\$349
UNSALARIED	\$1,934	\$1,271	\$1,367	\$1,146	\$1,146
ADDITIONAL GROSS PAY	\$340	\$365	\$410	\$330	\$330
FRINGE BENEFITS	\$11	\$13	\$14	\$99	\$11
OTHER THAN PERSONAL SERVICES	\$256	\$174	\$231	\$209	\$189
SUPPLIES AND MATERIALS	\$60	\$53	\$135	\$66	\$75
PROPERTY AND EQUIPMENT	\$28	\$7	\$40	\$42	\$47
OTHER SERVICES AND CHARGES	\$28	\$24	\$25	\$28	\$30
CONTRACTUAL SERVICES	\$140	\$90	\$31	\$72	\$38
TOTAL	\$5,705	\$7,189	\$6,766	\$6,996	\$6,552
FUNDING SUMMARY					
CITY FUNDS				\$6,712	\$6,552
OTHER CATEGORICAL				\$113	\$0
PRIVATE GRANTS				\$113	\$0
STATE				\$172	\$0
N Y S LOCAL WATERFRONT REVITAL				\$172	\$0
TOTAL				\$6,996	\$6,552

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$2,001	\$2,815	\$2,955	\$3,263	\$3,201
FULL TIME SALARIED	\$927	\$2,074	\$2,408	\$2,487	\$2,425
OTHER SALARIED	\$545	\$385	\$152	\$396	\$396
UNSALARIED	\$414	\$226	\$178	\$267	\$267
ADDITIONAL GROSS PAY	\$112	\$127	\$211	\$110	\$110
FRINGE BENEFITS	\$2	\$3	\$7	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$157	\$92	\$116	\$131	\$131
SUPPLIES AND MATERIALS	\$51	\$52	\$56	\$78	\$131
PROPERTY AND EQUIPMENT	\$13	\$4	\$18	\$3	\$0
OTHER SERVICES AND CHARGES	\$0	\$3	\$12	\$4	\$0
CONTRACTUAL SERVICES	\$92	\$33	\$30	\$47	\$0
TOTAL	\$2,158	\$2,906	\$3,071	\$3,394	\$3,332
FUNDING SUMMARY					
CITY FUNDS				\$3,394	\$3,332
TOTAL				\$3,394	\$3,332

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2007 Actuals	2008 Actuals	2009 Actuals	January 2010	
				2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$854	\$1,484	\$1,522	\$1,645	\$1,604
FULL TIME SALARIED	\$344	\$1,050	\$1,127	\$1,241	\$1,200
OTHER SALARIED	\$47	\$185	\$113	\$140	\$140
UNSALARIED	\$386	\$152	\$157	\$178	\$178
ADDITIONAL GROSS PAY	\$75	\$95	\$122	\$84	\$84
FRINGE BENEFITS	\$2	\$2	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$75	\$79	\$96	\$107	\$107
SUPPLIES AND MATERIALS	\$43	\$41	\$44	\$68	\$100
PROPERTY AND EQUIPMENT	\$5	\$2	\$0	\$6	\$5
OTHER SERVICES AND CHARGES	\$8	\$8	\$12	\$11	\$2
CONTRACTUAL SERVICES	\$19	\$28	\$40	\$22	\$0
TOTAL	\$930	\$1,563	\$1,618	\$1,751	\$1,710
FUNDING SUMMARY					
CITY FUNDS				\$1,751	\$1,710
TOTAL				\$1,751	\$1,710

Budget Function Analysis

Detail

January 2010 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

January 2010

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
SPENDING					
PERSONAL SERVICES	\$14,399	\$15,354	\$16,637	\$16,515	\$11,462
FULL TIME SALARIED	\$7,609	\$10,561	\$11,278	\$11,715	\$8,821
OTHER SALARIED	\$4,569	\$3,536	\$3,971	\$2,322	\$2,039
UNSALARIED	\$1,078	\$263	\$261	\$391	\$146
ADDITIONAL GROSS PAY	\$1,077	\$928	\$1,055	\$624	\$456
FRINGE BENEFITS	\$65	\$67	\$72	\$1,464	\$0
OTHER THAN PERSONAL SERVICES	\$354	\$690	\$542	\$712	\$356
SUPPLIES AND MATERIALS	\$191	\$347	\$155	\$279	\$76
PROPERTY AND EQUIPMENT	\$54	\$78	\$85	\$130	\$57
OTHER SERVICES AND CHARGES	\$72	\$135	\$150	\$129	\$153
CONTRACTUAL SERVICES	\$38	\$130	\$152	\$174	\$70
TOTAL	\$14,752	\$16,045	\$17,180	\$17,227	\$11,817
FUNDING SUMMARY					
CITY FUNDS				\$12,194	\$11,817
OTHER CATEGORICAL				\$4,677	\$0
BATTERY PARK CITY PEP				\$1,849	\$0
HUDSON RIVER PARK-PEP				\$2,723	\$0
PARKS RECREATION AND CONSERVATION				\$24	\$0
PRIVATE GRANTS				\$81	\$0
STATE				\$356	\$0
NATURAL HERITAGE TRUST #1				\$356	\$0
TOTAL				\$17,227	\$11,817