

BUDGET FUNCTION ANALYSIS



April 26, 2018

Police Department

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Police Department

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Administration	\$528,618	\$646,967	\$662,444	\$731,929	\$631,746
Chief of Department	\$916,513	\$886,036	\$768,238	\$909,053	\$913,664
Citywide Operations	\$85,164	\$142,744	\$186,302	\$147,845	\$149,103
Communications	\$113,781	\$121,546	\$125,569	\$122,253	\$119,925
Community Affairs	\$13,941	\$13,342	\$13,778	\$14,158	\$14,413
Counter-Terrorism	\$44,524	\$0	\$0	\$0	\$0
Criminal Justice Bureau	\$59,294	\$58,210	\$57,608	\$60,478	\$62,203
Detective Bureau	\$361,220	\$552,612	\$665,653	\$573,653	\$569,344
Housing Bureau	\$179,996	\$183,028	\$201,122	\$201,244	\$202,592
Intelligence and Counterterrorism	\$0	\$150,462	\$197,165	\$188,738	\$187,777
Intelligence Division	\$69,374	\$0	\$0	\$0	\$0
Internal Affairs	\$65,662	\$61,577	\$61,408	\$74,698	\$72,146
Organized Crime Control Bureau	\$171,778	\$0	\$0	\$0	\$0
Patrol	\$1,427,369	\$1,359,718	\$1,474,539	\$1,576,917	\$1,573,860
Reimbursable Overtime	\$42,700	\$34,897	\$42,167	\$30,853	\$26,310
School Safety	\$278,268	\$276,446	\$284,386	\$306,729	\$287,446
Security/Counter-Terrorism Grants	\$135,061	\$136,572	\$126,184	\$142,031	\$60,125
Support Services	\$142,830	\$152,557	\$159,815	\$160,823	\$147,558
Training	\$106,311	\$122,389	\$111,499	\$115,800	\$116,127
Transit	\$217,456	\$223,418	\$239,023	\$244,810	\$244,894
Transportation	\$191,699	\$206,133	\$207,095	\$212,283	\$215,979
Total	\$5,151,559	\$5,328,651	\$5,583,994	\$5,814,296	\$5,595,212
Funding Summary					
City Funds	\$4,618,153	\$4,799,701	\$5,016,088	\$5,192,127	\$5,205,988
Other Categorical	\$28,960	\$30,980	\$29,603	\$4,618	\$0
State	\$12,018	\$52,863	\$54,118	\$97,003	\$23,174
Federal - CD	\$2	\$0	\$0	\$0	\$0
Federal - Other	\$241,400	\$198,207	\$219,722	\$229,885	\$95,101
Intra City	\$251,026	\$246,900	\$264,463	\$290,663	\$270,949
Total	\$5,151,559	\$5,328,651	\$5,583,994	\$5,814,296	\$5,595,212
Full-Time Positions - Civilian	14,535	14,353	14,802	15,858	15,407
Full-Time Positions - Uniform	34,618	35,990	36,254	36,078	36,105
Full-Time Equivalent Positions	1,698	1,586	1,920	1,956	1,965
Total Positions	50,851	51,929	52,976	53,892	53,477

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Administration

Includes executive and administrative personnel who provide the capacity for the agency to function. The offices/units include: Office of the Police Commissioner, Office of the First Deputy Commissioner (includes Risk Management Bureau), Deputy Commissioner of Operations, Deputy Commissioner of Public Information, Deputy Commissioner of Management and Budget, Office of Information and Technology, Deputy Commissioner of Legal Matters, Deputy Commissioner of Trials, Deputy Commissioner of Equal Employment Opportunity, Deputy Commissioner of Labor Relations, Deputy Commissioner of Administration, Deputy Commissioner of Collaborative Policing and Personnel Bureau.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$340,307	\$367,505	\$375,437	\$372,623	\$377,775
Other than Personal Services	\$188,311	\$279,461	\$287,007	\$359,306	\$253,971
Total	\$528,618	\$646,967	\$662,444	\$731,929	\$631,746
Funding Summary					
City Funds				\$617,325	\$609,346
Other Categorical				\$622	\$0
State				\$80,394	\$22,400
Federal - Other				\$33,356	\$0
Intra City				\$232	\$0
Total				\$731,929	\$631,746
Full-Time Positions - Civilian				1,557	1,556
Full-Time Positions - Uniform				1,179	1,179
Full-Time Budgeted Positions				2,736	2,735

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Chief of Department

Directs and controls the daily operations of the major enforcement bureaus/commands within the Department, including the Patrol Service Bureau, Detective Bureau, Housing Bureau, Transit Bureau, Transportation Bureau and Community Affairs Bureau. Plans, coordinates, and presides over weekly Crime Control Strategy meetings where senior commanders share tactical and strategic information and recommend plans of action to achieve the Department's goal of reducing crime.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$910,390	\$879,476	\$763,045	\$900,491	\$907,694
Other than Personal Services	\$6,122	\$6,560	\$5,192	\$8,562	\$5,969
Total	\$916,513	\$886,036	\$768,238	\$909,053	\$913,664
Funding Summary					
City Funds				\$906,124	\$913,664
State				\$2,914	\$0
Intra City				\$15	\$0
Total				\$909,053	\$913,664
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				239	239
Full-Time Budgeted Positions				275	275

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Citywide Operations

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$77,094	\$132,436	\$177,435	\$139,261	\$142,020
Other than Personal Services	\$8,071	\$10,308	\$8,867	\$8,584	\$7,083
Total	\$85,164	\$142,744	\$186,302	\$147,845	\$149,103
Funding Summary					
City Funds				\$147,546	\$148,805
State				\$192	\$192
Federal - Other				\$1	\$0
Intra City				\$107	\$107
Total				\$147,845	\$149,103
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,362	1,385
Full-Time Budgeted Positions				1,407	1,430

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Communications

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$83,542	\$82,829	\$90,733	\$85,807	\$85,418
Other than Personal Services	\$30,239	\$38,717	\$34,836	\$36,446	\$34,507
Total	\$113,781	\$121,546	\$125,569	\$122,253	\$119,925
Funding Summary					
City Funds				\$118,340	\$119,619
State				\$136	\$0
Federal - Other				\$3,776	\$306
Total				\$122,253	\$119,925
Full-Time Positions - Civilian				1,569	1,569
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,659	1,659

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Community Affairs

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$12,682	\$12,041	\$12,540	\$12,789	\$12,789
Other than Personal Services	\$1,259	\$1,300	\$1,238	\$1,369	\$1,625
Total	\$13,941	\$13,342	\$13,778	\$14,158	\$14,413
Funding Summary					
City Funds				\$14,158	\$14,413
Total				\$14,158	\$14,413

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

Budget Function Analysis Summary

FY 2019 Executive 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. Includes Critical Response Command and Bomb Squad.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$43,152	\$0	\$0	\$0	\$0
Other than Personal Services	\$1,372	\$0	\$0	\$0	\$0
Total	\$44,524	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$59,008	\$57,936	\$57,474	\$59,925	\$61,649
Other than Personal Services	\$286	\$273	\$134	\$554	\$554
Total	\$59,294	\$58,210	\$57,608	\$60,478	\$62,203
Funding Summary					
City Funds				\$60,478	\$62,203
Total				\$60,478	\$62,203
Full-Time Positions - Civilian				187	187
Full-Time Positions - Uniform				185	185
Full-Time Budgeted Positions				372	372

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$353,981	\$541,750	\$656,687	\$554,544	\$553,894
Other than Personal Services	\$7,239	\$10,862	\$8,966	\$19,109	\$15,451
Total	\$361,220	\$552,612	\$665,653	\$573,653	\$569,344
Funding Summary					
City Funds				\$560,032	\$560,120
State				\$3,449	\$582
Federal - Other				\$8,260	\$6,562
Intra City				\$1,911	\$2,081
Total				\$573,653	\$569,344
Full-Time Positions - Civilian				609	609
Full-Time Positions - Uniform				5,266	5,270
Full-Time Budgeted Positions				5,875	5,879

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Housing Bureau

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$179,527	\$182,687	\$200,546	\$200,926	\$202,391
Other than Personal Services	\$469	\$341	\$576	\$319	\$201
Total	\$179,996	\$183,028	\$201,122	\$201,244	\$202,592
Funding Summary					
City Funds				\$201,130	\$202,592
Other Categorical				\$115	\$0
Total				\$201,244	\$202,592
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

The Counterterrorism Bureau conducts comprehensive reviews of potential terrorist targets in New York City, and, working with federal, state, and local agencies, and private sector organizations. Develops plans for security measures for these locations. Provides counter terrorism training for first responders. Develops specialized units to improve safety and effectiveness in responding to terrorist incidents of various kinds. Includes Critical Response Command and Bomb Squad. The Intelligence Bureau conducts professional and judicious intelligence-gathering surveillance. Interacts with all law enforcement organizations to enhance the safety of the citizens of NYC. Investigates threats to public officials, police officers, as well as unlawful political activity. Provides security for the President, Mayor, visiting heads of state, and other dignitaries.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$0	\$143,477	\$191,141	\$181,691	\$182,581
Other than Personal Services	\$0	\$6,985	\$6,024	\$7,047	\$5,197
Total	\$0	\$150,462	\$197,165	\$188,738	\$187,777
Funding Summary					
City Funds				\$188,664	\$187,777
Federal - Other				\$74	\$0
Total				\$188,738	\$187,777
Full-Time Positions - Civilian				73	73
Full-Time Positions - Uniform				1,461	1,461
Full-Time Budgeted Positions				1,534	1,534

Budget Function Analysis Summary

FY 2019 Executive 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.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$65,680	\$0	\$0	\$0	\$0
Other than Personal Services	\$3,694	\$0	\$0	\$0	\$0
Total	\$69,374	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Internal Affairs

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$62,664	\$58,446	\$58,397	\$71,808	\$71,808
Other than Personal Services	\$2,998	\$3,130	\$3,011	\$2,890	\$338
Total	\$65,662	\$61,577	\$61,408	\$74,698	\$72,146
Funding Summary					
City Funds				\$72,198	\$72,146
Federal - Other				\$2,500	\$0
Total				\$74,698	\$72,146
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis Summary

FY 2019 Executive 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.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$162,621	\$0	\$0	\$0	\$0
Other than Personal Services	\$9,157	\$0	\$0	\$0	\$0
Total	\$171,778	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Patrol

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,423,989	\$1,356,776	\$1,466,760	\$1,559,957	\$1,558,115
Other than Personal Services	\$3,380	\$2,941	\$7,778	\$16,959	\$15,745
Total	\$1,427,369	\$1,359,718	\$1,474,539	\$1,576,917	\$1,573,860
Funding Summary					
City Funds				\$1,567,797	\$1,568,631
State				\$3,763	\$0
Federal - Other				\$128	\$0
Intra City				\$5,229	\$5,229
Total				\$1,576,917	\$1,573,860
Full-Time Positions - Civilian				2,033	1,873
Full-Time Positions - Uniform				18,801	18,801
Full-Time Budgeted Positions				20,834	20,674

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$42,700	\$34,897	\$42,167	\$30,853	\$26,310
Total	\$42,700	\$34,897	\$42,167	\$30,853	\$26,310
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$2,268	\$0
State				\$2,591	\$0
Federal - Other				\$25,900	\$26,303
Intra City				\$94	\$8
Total				\$30,853	\$26,310
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

School Safety

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$273,533	\$271,701	\$279,618	\$301,825	\$282,542
Other than Personal Services	\$4,736	\$4,746	\$4,768	\$4,904	\$4,904
Total	\$278,268	\$276,446	\$284,386	\$306,729	\$287,446
Funding Summary					
City Funds				\$23,696	\$23,932
Intra City				\$283,033	\$263,513
Total				\$306,729	\$287,446
Full-Time Positions - Civilian				5,322	5,322
Full-Time Positions - Uniform				189	189
Full-Time Budgeted Positions				5,511	5,511

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$4,037	\$29,765	\$45,562	\$10,031	\$5,552
Other than Personal Services	\$131,024	\$106,807	\$80,622	\$132,000	\$54,573
Total	\$135,061	\$136,572	\$126,184	\$142,031	\$60,125
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$142,031	\$60,125
Total				\$142,031	\$60,125
Full-Time Budgeted Positions				64	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Support Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$55,353	\$58,296	\$59,903	\$60,430	\$60,083
Other than Personal Services	\$87,477	\$94,260	\$99,912	\$100,393	\$87,475
Total	\$142,830	\$152,557	\$159,815	\$160,823	\$147,558
Funding Summary					
City Funds				\$148,525	\$145,740
Other Categorical				\$2	\$0
State				\$230	\$0
Federal - Other				\$12,024	\$1,806
Intra City				\$42	\$12
Total				\$160,823	\$147,558
Full-Time Positions - Civilian				581	581
Full-Time Positions - Uniform				281	281
Full-Time Budgeted Positions				862	862

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Training

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$99,250	\$113,409	\$97,720	\$96,648	\$96,649
Other than Personal Services	\$7,061	\$8,980	\$13,779	\$19,152	\$19,478
Total	\$106,311	\$122,389	\$111,499	\$115,800	\$116,127

Funding Summary

City Funds				\$112,776	\$116,127
State				\$1,189	\$0
Federal - Other				\$1,835	\$0
Total				\$115,800	\$116,127

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

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Transit

Ensures the safety and security of all persons on the New York City Transit System. Uses comprehensive police initiatives for crime and counter terrorism strategies which are responsive to the needs of the riding public and which ensure the most efficient police response to all incidents, and secure potential terrorism targets.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$217,456	\$223,418	\$239,023	\$244,810	\$244,894
Total	\$217,456	\$223,418	\$239,023	\$244,810	\$244,894
Funding Summary					
City Funds				\$243,199	\$244,894
Other Categorical				\$1,611	\$0
Total				\$244,810	\$244,894
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
Full-Time Budgeted Positions				2,730	2,730

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Transportation

Promotes the safety and security of all persons in relation to the provision or use of public and private transportation by securing the expeditious flow of traffic on the City's streets and highways; and enhancing the safety of pedestrians, cyclists, motorists, and passengers, by enforcing all laws, ordinances, and rules that affect the various modes of transportation.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$183,338	\$196,711	\$197,200	\$201,655	\$202,023
Other than Personal Services	\$8,362	\$9,421	\$9,895	\$10,629	\$13,956
Total	\$191,699	\$206,133	\$207,095	\$212,283	\$215,979
Funding Summary					
City Funds				\$210,138	\$215,979
State				\$2,145	\$0
Total				\$212,283	\$215,979
Full-Time Positions - Civilian				3,161	2,935
Full-Time Positions - Uniform				932	932
Full-Time Budgeted Positions				4,093	3,867

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$340,307	\$367,505	\$375,437	\$372,623	\$377,775
FULL TIME SALARIED	\$220,861	\$240,122	\$247,084	\$256,856	\$264,498
OTHER SALARIED	\$168	\$198	\$207	\$169	\$169
UNSALARIED	\$872	\$911	\$1,013	\$681	\$681
ADDITIONAL GROSS PAY	\$51,152	\$57,263	\$60,039	\$43,490	\$42,168
FRINGE BENEFITS	\$67,256	\$69,012	\$67,093	\$71,428	\$70,259
OTHER THAN PERSONAL SERVICES	\$188,311	\$279,461	\$287,007	\$359,306	\$253,971
SUPPLIES AND MATERIALS	\$21,542	\$34,518	\$25,792	\$26,461	\$17,468
PROPERTY AND EQUIPMENT	\$9,717	\$32,774	\$18,160	\$18,011	\$7,116
OTHER SERVICES AND CHARGES	\$115,298	\$147,532	\$152,743	\$173,107	\$111,546
CONTRACTUAL SERVICES	\$40,603	\$63,544	\$89,647	\$141,116	\$117,349
FIXED & MISCELLANEOUS CHARGES	\$1,150	\$1,094	\$666	\$611	\$492
TOTAL	\$528,618	\$646,967	\$662,444	\$731,929	\$631,746
FUNDING SUMMARY					
CITY FUNDS				\$617,325	\$609,346
OTHER CATEGORICAL				\$622	\$0
NON-GOVERNMENTAL GRANTS				\$149	\$0
PRIVATE GRANTS				\$473	\$0
STATE				\$80,394	\$22,400
AID TO LAW ENFORCEMENT				\$3,976	\$0
Communications Improvement				\$3,200	\$0
FORFEITURE LAW ENFORCEMENT				\$73,218	\$22,400
FEDERAL - OTHER				\$33,356	\$0
Asset Forfeitures				\$30	\$0
Equitable Sharing Program				\$32,426	\$0
FEMA Sandy B Emergency Protective Measur				\$876	\$0
FEMA Sandy E Buildings and Equipment				\$24	\$0
INTRA CITY				\$232	\$0
OTHER SERVICES/FEES				\$232	\$0
TOTAL				\$731,929	\$631,746

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Chief of Department

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$910,390	\$879,476	\$763,045	\$900,491	\$907,694
FULL TIME SALARIED	\$35,366	\$37,539	\$40,964	\$35,597	\$35,597
UNSALARIED	\$24	\$38	\$35	\$17	\$17
ADDITIONAL GROSS PAY	\$875,001	\$837,468	\$722,047	\$864,877	\$872,080
FRINGE BENEFITS	\$0	\$4,432	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,122	\$6,560	\$5,192	\$8,562	\$5,969
SUPPLIES AND MATERIALS	\$785	\$1,099	\$1,016	\$3,136	\$3,858
PROPERTY AND EQUIPMENT	\$726	\$823	\$838	\$594	\$655
OTHER SERVICES AND CHARGES	\$4,428	\$4,496	\$3,221	\$4,659	\$1,369
CONTRACTUAL SERVICES	\$182	\$142	\$115	\$173	\$87
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$3	\$0	\$0
TOTAL	\$916,513	\$886,036	\$768,238	\$909,053	\$913,664
FUNDING SUMMARY					
CITY FUNDS				\$906,124	\$913,664
STATE				\$2,914	\$0
FORFEITURE LAW ENFORCEMENT				\$2,881	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$33	\$0
INTRA CITY				\$15	\$0
OTHER SERVICES/FEEES				\$15	\$0
TOTAL				\$909,053	\$913,664

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Citywide Operations

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$77,094	\$132,436	\$177,435	\$139,261	\$142,020
FULL TIME SALARIED	\$75,591	\$126,866	\$145,948	\$128,483	\$130,838
UNSALARIED	\$66	\$36	\$47	\$80	\$80
ADDITIONAL GROSS PAY	\$1,436	\$5,532	\$30,600	\$10,697	\$11,056
FRINGE BENEFITS	\$0	\$1	\$840	\$1	\$47
OTHER THAN PERSONAL SERVICES	\$8,071	\$10,308	\$8,867	\$8,584	\$7,083
SUPPLIES AND MATERIALS	\$3,533	\$2,483	\$2,210	\$3,533	\$3,481
PROPERTY AND EQUIPMENT	\$1,404	\$5,173	\$3,580	\$1,396	\$550
OTHER SERVICES AND CHARGES	\$356	\$485	\$1,192	\$1,004	\$677
CONTRACTUAL SERVICES	\$2,777	\$2,167	\$1,882	\$2,651	\$2,375
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$85,164	\$142,744	\$186,302	\$147,845	\$149,103
FUNDING SUMMARY					
CITY FUNDS				\$147,546	\$148,805
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
FEDERAL - OTHER				\$1	\$0
Asset Forfeitures				\$1	\$0
INTRA CITY				\$107	\$107
OTHER SERVICES/FEES				\$107	\$107
TOTAL				\$147,845	\$149,103

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Communications

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$83,542	\$82,829	\$90,733	\$85,807	\$85,418
FULL TIME SALARIED	\$80,428	\$79,456	\$87,736	\$85,708	\$85,321
UN SALARIED	\$5	\$4	\$7	\$9	\$9
ADDITIONAL GROSS PAY	\$3,108	\$3,369	\$2,989	\$89	\$86
FRINGE BENEFITS	\$0	\$0	\$1	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$30,239	\$38,717	\$34,836	\$36,446	\$34,507
SUPPLIES AND MATERIALS	\$1,370	\$1,454	\$1,908	\$1,067	\$588
PROPERTY AND EQUIPMENT	\$3,069	\$5,418	\$5,490	\$3,437	\$2,802
OTHER SERVICES AND CHARGES	\$22,329	\$25,034	\$22,705	\$23,009	\$22,226
CONTRACTUAL SERVICES	\$3,472	\$6,812	\$4,733	\$8,933	\$8,891
TOTAL	\$113,781	\$121,546	\$125,569	\$122,253	\$119,925
FUNDING SUMMARY					
CITY FUNDS				\$118,340	\$119,619
STATE				\$136	\$0
STATE EMERGENCY AID				\$136	\$0
FEDERAL - OTHER				\$3,776	\$306
Equitable Sharing Program				\$3,046	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$730	\$306
TOTAL				\$122,253	\$119,925

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Community Affairs

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$12,682	\$12,041	\$12,540	\$12,789	\$12,789
FULL TIME SALARIED	\$12,665	\$12,030	\$12,530	\$12,563	\$12,563
UN SALARIED	\$11	\$9	\$10	\$226	\$226
ADDITIONAL GROSS PAY	\$5	\$3	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,259	\$1,300	\$1,238	\$1,369	\$1,625
SUPPLIES AND MATERIALS	\$748	\$816	\$781	\$963	\$431
PROPERTY AND EQUIPMENT	\$156	\$127	\$41	\$57	\$20
OTHER SERVICES AND CHARGES	\$38	\$65	\$115	\$42	\$110
CONTRACTUAL SERVICES	\$316	\$293	\$300	\$308	\$1,064
TOTAL	\$13,941	\$13,342	\$13,778	\$14,158	\$14,413
FUNDING SUMMARY					
CITY FUNDS				\$14,158	\$14,413
TOTAL				\$14,158	\$14,413

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Counter-Terrorism

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$43,152	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$38,792	\$0	\$0	\$0	\$0
UNSALARIED	\$39	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,322	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,372	\$0	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$171	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$635	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$300	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$246	\$0	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$19	\$0	\$0	\$0	\$0
TOTAL	\$44,524	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$59,008	\$57,936	\$57,474	\$59,925	\$61,649
FULL TIME SALARIED	\$49,670	\$49,445	\$49,653	\$49,265	\$50,990
ADDITIONAL GROSS PAY	\$9,338	\$8,492	\$7,822	\$10,660	\$10,660
OTHER THAN PERSONAL SERVICES	\$286	\$273	\$134	\$554	\$554
SUPPLIES AND MATERIALS	\$193	\$194	\$35	\$266	\$395
PROPERTY AND EQUIPMENT	\$50	\$65	\$55	\$199	\$64
OTHER SERVICES AND CHARGES	\$43	\$15	\$33	\$24	\$32
CONTRACTUAL SERVICES	\$0	\$0	\$11	\$65	\$62
TOTAL	\$59,294	\$58,210	\$57,608	\$60,478	\$62,203
FUNDING SUMMARY					
CITY FUNDS				\$60,478	\$62,203
TOTAL				\$60,478	\$62,203

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$353,981	\$541,750	\$656,687	\$554,544	\$553,894
FULL TIME SALARIED	\$347,306	\$518,198	\$544,632	\$544,295	\$544,286
UNSALARIED	\$41	\$52	\$71	\$0	\$0
ADDITIONAL GROSS PAY	\$6,634	\$23,496	\$109,961	\$10,249	\$9,608
FRINGE BENEFITS	\$0	\$4	\$2,023	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,239	\$10,862	\$8,966	\$19,109	\$15,451
SUPPLIES AND MATERIALS	\$796	\$1,315	\$1,185	\$5,019	\$5,344
PROPERTY AND EQUIPMENT	\$723	\$1,141	\$749	\$1,289	\$688
OTHER SERVICES AND CHARGES	\$570	\$7,817	\$6,223	\$7,249	\$6,683
CONTRACTUAL SERVICES	\$5,150	\$589	\$809	\$5,551	\$2,736
TOTAL	\$361,220	\$552,612	\$665,653	\$573,653	\$569,344
FUNDING SUMMARY					
CITY FUNDS				\$560,032	\$560,120
STATE				\$3,449	\$582
AID TO CRIME LABS				\$1,241	\$536
FORFEITURE LAW ENFORCEMENT				\$37	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$125	\$42
STATE AID				\$2,042	\$0
STATE FELONY PROGRAM(EDDCP)				\$5	\$4
FEDERAL - OTHER				\$8,260	\$6,562
ENFORCEMENT OVERTIME DRUG				\$4,461	\$3,562
Equitable Sharing Program				\$3,000	\$3,000
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$799	\$0
INTRA CITY				\$1,911	\$2,081
ADMINISTRATIVE SERVICES/FEES				\$1,911	\$2,081
TOTAL				\$573,653	\$569,344

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Housing Bureau

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$179,527	\$182,687	\$200,546	\$200,926	\$202,391
FULL TIME SALARIED	\$155,220	\$158,730	\$174,625	\$176,955	\$178,420
UNSALARIED	\$0	\$1	\$0	\$27	\$27
ADDITIONAL GROSS PAY	\$24,307	\$23,956	\$25,922	\$23,944	\$23,944
OTHER THAN PERSONAL SERVICES	\$469	\$341	\$576	\$319	\$201
SUPPLIES AND MATERIALS	\$5	\$4	\$1	\$9	\$10
PROPERTY AND EQUIPMENT	\$232	\$15	\$14	\$6	\$9
OTHER SERVICES AND CHARGES	\$213	\$298	\$539	\$280	\$162
CONTRACTUAL SERVICES	\$20	\$24	\$21	\$24	\$21
TOTAL	\$179,996	\$183,028	\$201,122	\$201,244	\$202,592
FUNDING SUMMARY					
CITY FUNDS				\$201,130	\$202,592
OTHER CATEGORICAL				\$115	\$0
PRIVATE GRANTS				\$115	\$0
TOTAL				\$201,244	\$202,592

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$143,477	\$191,141	\$181,691	\$182,581
FULL TIME SALARIED	\$0	\$134,663	\$163,022	\$173,670	\$174,559
UNSALARIED	\$0	\$62	\$66	\$1	\$1
ADDITIONAL GROSS PAY	\$0	\$8,752	\$27,464	\$8,021	\$8,021
FRINGE BENEFITS	\$0	\$0	\$589	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$6,985	\$6,024	\$7,047	\$5,197
SUPPLIES AND MATERIALS	\$0	\$231	\$255	\$267	\$286
PROPERTY AND EQUIPMENT	\$0	\$2,091	\$938	\$666	\$504
OTHER SERVICES AND CHARGES	\$0	\$4,329	\$4,388	\$5,653	\$3,892
CONTRACTUAL SERVICES	\$0	\$333	\$425	\$443	\$489
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$18	\$18	\$26
TOTAL	\$0	\$150,462	\$197,165	\$188,738	\$187,777
FUNDING SUMMARY					
CITY FUNDS				\$188,664	\$187,777
FEDERAL - OTHER				\$74	\$0
Asset Forfeitures				\$74	\$0
TOTAL				\$188,738	\$187,777

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Intelligence Division

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$65,680	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$65,463	\$0	\$0	\$0	\$0
UN SALARIED	\$38	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$179	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,694	\$0	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$44	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$34	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$3,585	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$31	\$0	\$0	\$0	\$0
TOTAL	\$69,374	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Internal Affairs

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$62,664	\$58,446	\$58,397	\$71,808	\$71,808
FULL TIME SALARIED	\$58,726	\$54,733	\$54,730	\$67,443	\$67,443
ADDITIONAL GROSS PAY	\$3,938	\$3,713	\$3,666	\$4,365	\$4,365
OTHER THAN PERSONAL SERVICES	\$2,998	\$3,130	\$3,011	\$2,890	\$338
SUPPLIES AND MATERIALS	\$33	\$54	\$32	\$21	\$24
PROPERTY AND EQUIPMENT	\$68	\$90	\$53	\$126	\$25
OTHER SERVICES AND CHARGES	\$2,787	\$2,957	\$2,889	\$2,701	\$262
CONTRACTUAL SERVICES	\$107	\$27	\$35	\$39	\$25
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$2	\$2	\$3
TOTAL	\$65,662	\$61,577	\$61,408	\$74,698	\$72,146
FUNDING SUMMARY					
CITY FUNDS				\$72,198	\$72,146
FEDERAL - OTHER				\$2,500	\$0
Asset Forfeitures				\$28	\$0
Equitable Sharing Program				\$2,472	\$0
TOTAL				\$74,698	\$72,146

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Organized Crime Control Bureau

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$162,621	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$160,494	\$0	\$0	\$0	\$0
UNSATARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,126	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,157	\$0	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$730	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$139	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$8,278	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$10	\$0	\$0	\$0	\$0
TOTAL	\$171,778	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Patrol

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,423,989	\$1,356,776	\$1,466,760	\$1,559,957	\$1,558,115
FULL TIME SALARIED	\$1,338,504	\$1,269,926	\$1,368,820	\$1,466,720	\$1,464,461
UNSALARIED	\$34,698	\$38,628	\$47,114	\$49,342	\$49,758
ADDITIONAL GROSS PAY	\$50,591	\$48,022	\$50,634	\$43,806	\$43,806
FRINGE BENEFITS	\$196	\$200	\$194	\$89	\$89
OTHER THAN PERSONAL SERVICES	\$3,380	\$2,941	\$7,778	\$16,959	\$15,745
SUPPLIES AND MATERIALS	\$604	\$768	\$702	\$838	\$714
PROPERTY AND EQUIPMENT	\$1,255	\$710	\$681	\$1,802	\$283
OTHER SERVICES AND CHARGES	\$424	\$278	\$595	\$4,184	\$269
SOCIAL SERVICES	\$186	\$221	\$195	\$395	\$444
CONTRACTUAL SERVICES	\$906	\$959	\$5,597	\$9,733	\$14,027
FIXED & MISCELLANEOUS CHARGES	\$3	\$6	\$9	\$8	\$7
TOTAL	\$1,427,369	\$1,359,718	\$1,474,539	\$1,576,917	\$1,573,860
FUNDING SUMMARY					
CITY FUNDS				\$1,567,797	\$1,568,631
STATE				\$3,763	\$0
AID TO LAW ENFORCEMENT				\$63	\$0
Auxiliary Vehicles				\$77	\$0
FORFEITURE LAW ENFORCEMENT				\$80	\$0
HIGHWAY SAFETY				\$153	\$0
NYS DORMITORY AUTHORITY GRANT				\$3,389	\$0
FEDERAL - OTHER				\$128	\$0
Equitable Sharing Program				\$128	\$0
INTRA CITY				\$5,229	\$5,229
OTHER SERVICES/FEES				\$5,229	\$5,229
TOTAL				\$1,576,917	\$1,573,860

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$42,700	\$34,897	\$42,167	\$30,853	\$26,310
ADDITIONAL GROSS PAY	\$42,700	\$34,897	\$42,167	\$30,853	\$26,310
TOTAL	\$42,700	\$34,897	\$42,167	\$30,853	\$26,310
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$2,268	\$0
COMMUNITY & LAW ENFOR. RESOURCE TOGETHER				\$16	\$0
COMMUNITY ORIENTED POLICING SV				\$125	\$0
FORD WARRANT PROGRAM				\$462	\$0
GMC-CHEVROLET IMPALA				\$836	\$0
PRIVATE GRANTS				\$828	\$0
STATE				\$2,591	\$0
BUCKLE UP NEW YORK PROGRAM				\$114	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$103	\$0
FORFEITURE LAW ENFORCEMENT				\$2,172	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$52	\$0
HIGHWAY SAFETY				\$110	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$40	\$0
FEDERAL - OTHER				\$25,900	\$26,303
ENFORCEMENT OVERTIME DRUG				\$0	\$703
UNITED NATIONS + CONSULATE				\$25,900	\$25,600
INTRA CITY				\$94	\$8
ADMINISTRATIVE SERVICES/FEES				\$8	\$8
OTHER SERVICES/FEES				\$87	\$0
TOTAL				\$30,853	\$26,310

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

School Safety

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$273,533	\$271,701	\$279,618	\$301,825	\$282,542
FULL TIME SALARIED	\$208,657	\$210,038	\$216,746	\$250,636	\$231,352
UNSALARIED	\$122	\$126	\$78	\$594	\$594
ADDITIONAL GROSS PAY	\$61,147	\$56,423	\$57,776	\$47,227	\$47,227
FRINGE BENEFITS	\$3,606	\$5,114	\$5,017	\$3,368	\$3,368
OTHER THAN PERSONAL SERVICES	\$4,736	\$4,746	\$4,768	\$4,904	\$4,904
SUPPLIES AND MATERIALS	\$220	\$236	\$473	\$306	\$376
PROPERTY AND EQUIPMENT	\$3,779	\$3,827	\$3,479	\$3,738	\$3,200
OTHER SERVICES AND CHARGES	\$360	\$297	\$287	\$254	\$708
CONTRACTUAL SERVICES	\$377	\$382	\$528	\$606	\$620
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$1	\$0	\$0
TOTAL	\$278,268	\$276,446	\$284,386	\$306,729	\$287,446
FUNDING SUMMARY					
CITY FUNDS				\$23,696	\$23,932
INTRA CITY				\$283,033	\$263,513
EDUCATION SERVICES/FEEES				\$283,033	\$263,513
TOTAL				\$306,729	\$287,446

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$4,037	\$29,765	\$45,562	\$10,031	\$5,552
FULL TIME SALARIED	\$4,037	\$4,260	\$4,609	\$2,869	\$0
UNSALARIED	\$0	\$0	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$25,505	\$40,943	\$7,162	\$5,552
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$131,024	\$106,807	\$80,622	\$132,000	\$54,573
SUPPLIES AND MATERIALS	\$355	\$56	\$101	\$3,034	\$77
PROPERTY AND EQUIPMENT	\$24,567	\$14,399	\$5,188	\$18,245	\$1,677
OTHER SERVICES AND CHARGES	\$98,971	\$89,402	\$69,134	\$100,959	\$52,239
CONTRACTUAL SERVICES	\$7,131	\$2,949	\$6,199	\$9,762	\$580
TOTAL	\$135,061	\$136,572	\$126,184	\$142,031	\$60,125
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$142,031	\$60,125
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$126	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$9,220	\$0
PORT SECURITY				\$11,810	\$0
RAIL AND TRANSIT SECURITY				\$2,730	\$0
SECURING THE CITIES				\$18,215	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$788	\$0
URBAN AREAS SECURITY INITIATIVE				\$99,143	\$60,125
TOTAL				\$142,031	\$60,125

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Support Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$55,353	\$58,296	\$59,903	\$60,430	\$60,083
FULL TIME SALARIED	\$53,425	\$56,242	\$58,093	\$58,984	\$58,637
UNSALARIED	\$6	\$3	\$4	\$20	\$20
ADDITIONAL GROSS PAY	\$1,922	\$2,050	\$1,807	\$1,427	\$1,427
OTHER THAN PERSONAL SERVICES	\$87,477	\$94,260	\$99,912	\$100,393	\$87,475
SUPPLIES AND MATERIALS	\$29,671	\$26,364	\$26,720	\$27,036	\$27,178
PROPERTY AND EQUIPMENT	\$34,693	\$46,369	\$51,506	\$47,017	\$40,230
OTHER SERVICES AND CHARGES	\$14,892	\$15,498	\$16,856	\$17,240	\$14,438
CONTRACTUAL SERVICES	\$8,218	\$6,029	\$4,829	\$9,100	\$5,630
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$0	\$0	\$0
TOTAL	\$142,830	\$152,557	\$159,815	\$160,823	\$147,558
FUNDING SUMMARY					
CITY FUNDS				\$148,525	\$145,740
OTHER CATEGORICAL				\$2	\$0
GMC-CHEVROLET IMPALA				\$2	\$0
STATE				\$230	\$0
FORFEITURE LAW ENFORCEMENT				\$230	\$0
FEDERAL - OTHER				\$12,024	\$1,806
Asset Forfeitures				\$4,030	\$0
Equitable Sharing Program				\$1,152	\$0
FEMA Sandy B Emergency Protective Measur				\$2,165	\$1,806
FEMA Sandy E Buildings and Equipment				\$3,719	\$0
FEMA Sandy F Utilities				\$361	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$597	\$0
INTRA CITY				\$42	\$12
AUTO FUEL SUPPLIES				\$12	\$12
OTHER SERVICES/FEES				\$30	\$0
TOTAL				\$160,823	\$147,558

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Training

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$99,250	\$113,409	\$97,720	\$96,648	\$96,649
FULL TIME SALARIED	\$81,646	\$113,153	\$97,395	\$95,390	\$95,391
UNSALARIED	\$29	\$13	\$12	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$17,575	\$243	\$313	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$7,061	\$8,980	\$13,779	\$19,152	\$19,478
SUPPLIES AND MATERIALS	\$2,969	\$3,946	\$3,918	\$4,131	\$4,138
PROPERTY AND EQUIPMENT	\$810	\$1,058	\$5,430	\$6,860	\$8,563
OTHER SERVICES AND CHARGES	\$3,047	\$3,529	\$3,936	\$5,604	\$4,043
CONTRACTUAL SERVICES	\$235	\$240	\$494	\$2,537	\$2,734
FIXED & MISCELLANEOUS CHARGES	\$0	\$208	\$0	\$20	\$0
TOTAL	\$106,311	\$122,389	\$111,499	\$115,800	\$116,127
FUNDING SUMMARY					
CITY FUNDS				\$112,776	\$116,127
STATE				\$1,189	\$0
FORFEITURE LAW ENFORCEMENT				\$1,189	\$0
FEDERAL - OTHER				\$1,835	\$0
Asset Forfeitures				\$1,835	\$0
TOTAL				\$115,800	\$116,127

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Transit

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$217,456	\$223,418	\$239,023	\$244,810	\$244,894
FULL TIME SALARIED	\$188,173	\$190,240	\$203,628	\$212,337	\$214,032
UNSALARIED	\$154	\$132	\$111	\$123	\$123
ADDITIONAL GROSS PAY	\$29,130	\$33,046	\$35,284	\$32,247	\$30,635
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
TOTAL	\$217,456	\$223,418	\$239,023	\$244,810	\$244,894
FUNDING SUMMARY					
CITY FUNDS				\$243,199	\$244,894
OTHER CATEGORICAL				\$1,611	\$0
TA-FARE EVASION OVERTIME				\$1,611	\$0
TOTAL				\$244,810	\$244,894

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Police Department

Transportation

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$183,338	\$196,711	\$197,200	\$201,655	\$202,023
FULL TIME SALARIED	\$168,825	\$179,589	\$182,902	\$189,640	\$189,593
UNSALARIED	\$5	\$4	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$14,455	\$17,048	\$14,228	\$10,942	\$11,647
FRINGE BENEFITS	\$52	\$70	\$67	\$1,073	\$784
OTHER THAN PERSONAL SERVICES	\$8,362	\$9,421	\$9,895	\$10,629	\$13,956
SUPPLIES AND MATERIALS	\$645	\$554	\$1,350	\$1,633	\$717
PROPERTY AND EQUIPMENT	\$4,638	\$4,815	\$1,944	\$2,593	\$7,975
OTHER SERVICES AND CHARGES	\$935	\$83	\$601	\$795	\$66
SOCIAL SERVICES	\$4	\$2	\$3	\$6	\$1
CONTRACTUAL SERVICES	\$2,137	\$3,952	\$5,996	\$5,581	\$5,197
FIXED & MISCELLANEOUS CHARGES	\$2	\$16	\$2	\$20	\$0
TOTAL	\$191,699	\$206,133	\$207,095	\$212,283	\$215,979
FUNDING SUMMARY					
CITY FUNDS				\$210,138	\$215,979
STATE				\$2,145	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$2	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$1,960	\$0
STOP DRIVING WHILE INTOXICATED				\$183	\$0
TOTAL				\$212,283	\$215,979

Administration for Children's Services

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Admin For Children's Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Adoption Services	\$264,173	\$254,415	\$255,496	\$273,542	\$273,542
Alternatives To Detention	\$5,680	\$7,557	\$6,974	\$8,497	\$1,040
Child Care Services	\$885,528	\$902,654	\$919,215	\$966,817	\$772,825
Child Welfare Support	\$49,898	\$53,178	\$60,159	\$53,899	\$53,899
Dept. of Ed. Residential Care	\$100,599	\$106,687	\$102,000	\$96,201	\$96,201
Foster Care Services	\$494,060	\$517,870	\$513,582	\$550,934	\$556,415
Foster Care Support	\$37,546	\$33,206	\$38,174	\$47,928	\$51,700
General Administration	\$136,367	\$145,503	\$159,732	\$148,393	\$150,065
Head Start	\$170,120	\$163,745	\$173,910	\$178,073	\$103,207
Juvenile Justice Support	\$10,650	\$12,101	\$12,699	\$12,575	\$12,021
Non-Secure Detention	\$16,095	\$16,236	\$14,312	\$16,133	\$16,176
Placements	\$139,762	\$123,341	\$128,460	\$128,857	\$121,884
Preventive Homemaking Services	\$17,510	\$23,000	\$22,947	\$26,713	\$26,713
Preventive Services	\$228,051	\$234,944	\$248,063	\$306,858	\$330,660
Protective Services	\$242,462	\$253,992	\$291,747	\$311,499	\$305,444
Secure Detention	\$28,193	\$26,691	\$26,621	\$30,454	\$72,665
Total	\$2,826,694	\$2,875,120	\$2,974,093	\$3,157,374	\$2,944,457
Funding Summary					
City Funds	\$930,146	\$924,121	\$808,397	\$1,027,317	\$987,888
Other Categorical	\$0	\$0	\$321	\$158	\$0
State	\$594,155	\$631,323	\$823,670	\$758,202	\$728,185
Federal - CD	\$2,963	\$2,963	\$2,963	\$2,963	\$1,728
Federal - Other	\$1,218,095	\$1,240,742	\$1,266,556	\$1,286,058	\$1,175,754
Intra City	\$81,335	\$75,971	\$72,185	\$82,676	\$50,902
Total	\$2,826,694	\$2,875,120	\$2,974,093	\$3,157,374	\$2,944,457
Full-Time Positions	5,921	5,972	6,343	7,157	7,016
Full-Time Equivalent Positions	51	28	19	59	59
Total Positions	5,972	6,000	6,362	7,216	7,075

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$2,252	\$2,133	\$2,304	\$1,927	\$1,927
Other than Personal Services	\$261,921	\$252,282	\$253,192	\$271,615	\$271,615
Total	\$264,173	\$254,415	\$255,496	\$273,542	\$273,542
Funding Summary					
City Funds				\$61,890	\$61,890
State				\$97,682	\$97,682
Federal - Other				\$113,971	\$113,971
Total				\$273,542	\$273,542
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

Funding for community-based programs that provide families with children in the juvenile justice process with support services to strengthen the caretaker's ability to provide structure and guidance for youth that are at-risk of detention.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$5,680	\$7,557	\$6,974	\$8,497	\$1,040
Total	\$5,680	\$7,557	\$6,974	\$8,497	\$1,040
Funding Summary					
City Funds				\$3,052	\$158
State				\$5,411	\$882
Federal - Other				\$34	\$0
Total				\$8,497	\$1,040
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$17,048	\$16,798	\$16,773	\$21,204	\$18,320
Other than Personal Services	\$868,480	\$885,857	\$902,441	\$945,613	\$754,505
Total	\$885,528	\$902,654	\$919,215	\$966,817	\$772,825
Funding Summary					
City Funds				\$400,026	\$286,814
Other Categorical				\$23	\$0
State				\$27,124	\$22,993
Federal - CD				\$2,963	\$1,728
Federal - Other				\$497,773	\$438,593
Intra City				\$38,909	\$22,697
Total				\$966,817	\$772,825
Full-Time Budgeted Positions				347	271

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$49,898	\$53,178	\$60,159	\$53,899	\$53,899
Total	\$49,898	\$53,178	\$60,159	\$53,899	\$53,899
Funding Summary					
City Funds				\$10,817	\$10,817
State				\$17,526	\$17,526
Federal - Other				\$25,555	\$25,555
Total				\$53,899	\$53,899
Full-Time Budgeted Positions				781	781

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$100,599	\$106,687	\$102,000	\$96,201	\$96,201
Total	\$100,599	\$106,687	\$102,000	\$96,201	\$96,201
Funding Summary					
City Funds				\$96,201	\$96,201
Total				\$96,201	\$96,201
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$494,060	\$517,870	\$513,582	\$550,934	\$556,415
Total	\$494,060	\$517,870	\$513,582	\$550,934	\$556,415
Funding Summary					
City Funds				\$201,880	\$206,879
State				\$174,615	\$171,993
Federal - Other				\$174,439	\$177,543
Total				\$550,934	\$556,415
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$37,546	\$33,206	\$38,174	\$47,928	\$51,700
Total	\$37,546	\$33,206	\$38,174	\$47,928	\$51,700
Funding Summary					
City Funds				\$11,785	\$12,946
State				\$15,451	\$16,667
Federal - Other				\$20,691	\$22,087
Total				\$47,928	\$51,700
Full-Time Budgeted Positions				712	712

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$62,288	\$65,067	\$72,520	\$67,430	\$68,391
Other than Personal Services	\$74,079	\$80,435	\$87,211	\$80,963	\$81,674
Total	\$136,367	\$145,503	\$159,732	\$148,393	\$150,065
Funding Summary					
City Funds				\$22,390	\$25,389
Other Categorical				\$135	\$0
State				\$51,038	\$51,112
Federal - Other				\$74,830	\$73,564
Total				\$148,393	\$150,065
Full-Time Budgeted Positions				768	790

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$269	\$500	\$1,742	\$4,593	\$3,491
Other than Personal Services	\$169,851	\$163,244	\$172,168	\$173,481	\$99,716
Total	\$170,120	\$163,745	\$173,910	\$178,073	\$103,207
Funding Summary					
City Funds				\$10,451	\$3,575
State				\$1,649	\$1,064
Federal - Other				\$128,623	\$76,780
Intra City				\$37,351	\$21,788
Total				\$178,073	\$103,207
Full-Time Budgeted Positions				59	12

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

Funding for programs that provide support to all areas of juvenile justice, including health and transportation services.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$4,764	\$4,690	\$4,437	\$3,750	\$3,750
Other than Personal Services	\$5,886	\$7,411	\$8,262	\$8,825	\$8,271
Total	\$10,650	\$12,101	\$12,699	\$12,575	\$12,021
Funding Summary					
City Funds				\$7,507	\$6,954
State				\$5,068	\$5,068
Total				\$12,575	\$12,021
Full-Time Budgeted Positions				69	69

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

Funding for non-secure group homes that are operated by the agency and not-for-profit organizations and serve alleged juvenile delinquents whose cases are pending in Family Court.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$2,566	\$2,220	\$1,069	\$760	\$760
Other than Personal Services	\$13,528	\$14,016	\$13,243	\$15,372	\$15,416
Total	\$16,095	\$16,236	\$14,312	\$16,133	\$16,176
Funding Summary					
City Funds				\$9,269	\$9,313
State				\$6,864	\$6,864
Federal - Other				\$0	\$0
Total				\$16,133	\$16,176
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Placements

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$5,059	\$5,720	\$6,602	\$8,932	\$8,932
Other than Personal Services	\$134,702	\$117,621	\$121,858	\$119,926	\$112,952
Total	\$139,762	\$123,341	\$128,460	\$128,857	\$121,884
Funding Summary					
City Funds				\$85,302	\$108,852
State				\$34,740	\$4,273
Federal - Other				\$8,815	\$8,759
Total				\$128,857	\$121,884
Full-Time Budgeted Positions				70	70

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$17,510	\$23,000	\$22,947	\$26,713	\$26,713
Total	\$17,510	\$23,000	\$22,947	\$26,713	\$26,713
Funding Summary					
City Funds				\$2,684	\$2,684
State				\$888	\$888
Federal - Other				\$17,066	\$17,066
Intra City				\$6,074	\$6,074
Total				\$26,713	\$26,713
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$12,490	\$13,135	\$14,901	\$13,986	\$13,986
Other than Personal Services	\$215,561	\$221,809	\$233,162	\$292,873	\$316,674
Total	\$228,051	\$234,944	\$248,063	\$306,858	\$330,660
Funding Summary					
City Funds				\$43,568	\$51,723
State				\$166,469	\$182,115
Federal - Other				\$96,479	\$96,479
Intra City				\$343	\$343
Total				\$306,858	\$330,660
Full-Time Budgeted Positions				204	204

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$207,360	\$202,906	\$227,297	\$242,820	\$243,006
Other than Personal Services	\$35,102	\$51,086	\$64,451	\$68,680	\$62,438
Total	\$242,462	\$253,992	\$291,747	\$311,499	\$305,444
Funding Summary					
City Funds				\$47,232	\$46,173
State				\$136,833	\$134,259
Federal - Other				\$127,435	\$125,012
Total				\$311,499	\$305,444
Full-Time Budgeted Positions				3,598	3,558

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

Funding for City-operated secure detention facilities that serve alleged juvenile delinquents and juvenile offenders whose cases are pending in Family or Criminal Court.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$20,505	\$20,352	\$19,037	\$20,176	\$21,686
Other than Personal Services	\$7,688	\$6,339	\$7,584	\$10,278	\$50,980
Total	\$28,193	\$26,691	\$26,621	\$30,454	\$72,665
Funding Summary					
City Funds				\$13,264	\$57,521
State				\$16,845	\$14,800
Federal - Other				\$344	\$344
Total				\$30,454	\$72,665
Full-Time Budgeted Positions				497	497

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$2,252	\$2,133	\$2,304	\$1,927	\$1,927
FULL TIME SALARIED	\$2,048	\$2,020	\$2,132	\$1,456	\$1,456
UNSALARIED	\$0	\$3	\$0	\$37	\$37
ADDITIONAL GROSS PAY	\$205	\$110	\$172	\$434	\$434
OTHER THAN PERSONAL SERVICES	\$261,921	\$252,282	\$253,192	\$271,615	\$271,615
OTHER SERVICES AND CHARGES	\$22	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$260,726	\$252,282	\$247,590	\$270,420	\$270,420
CONTRACTUAL SERVICES	\$1,173	\$0	\$5,602	\$1,173	\$1,173
TOTAL	\$264,173	\$254,415	\$255,496	\$273,542	\$273,542
FUNDING SUMMARY					
CITY FUNDS				\$61,890	\$61,890
STATE				\$97,682	\$97,682
ADOPTION				\$95,963	\$95,963
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,507	\$1,507
FEDERAL - OTHER				\$113,971	\$113,971
ADOPTION ASSISTANCE				\$111,630	\$111,630
ADOPTION ASSISTANCE - ADMINISTRATION				\$973	\$973
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$273,542	\$273,542

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$5,680	\$7,557	\$6,974	\$8,497	\$1,040
OTHER SERVICES AND CHARGES	\$4,186	\$3,938	\$4,145	\$6,552	\$0
SOCIAL SERVICES	\$240	\$1,067	\$339	\$271	\$0
CONTRACTUAL SERVICES	\$1,254	\$2,552	\$2,490	\$1,674	\$1,040
TOTAL	\$5,680	\$7,557	\$6,974	\$8,497	\$1,040
FUNDING SUMMARY					
CITY FUNDS				\$3,052	\$158
STATE				\$5,411	\$882
JUVENILE INTENSIVE SUPERVISION				\$4,063	\$0
SECURE DETENTION SERVICES				\$882	\$882
STATE PREVENTIVE SERVICES				\$466	\$0
FEDERAL - OTHER				\$34	\$0
Second Chance Act Prisoners Reentry				\$34	\$0
TOTAL				\$8,497	\$1,040

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$17,048	\$16,798	\$16,773	\$21,204	\$18,320
FULL TIME SALARIED	\$15,486	\$15,679	\$15,327	\$20,113	\$17,229
UNSALARIED	\$92	\$11	\$9	\$11	\$11
ADDITIONAL GROSS PAY	\$1,470	\$1,107	\$1,437	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$868,480	\$885,857	\$902,441	\$945,613	\$754,505
SUPPLIES AND MATERIALS	\$55	\$52	\$52	\$52	\$30
OTHER SERVICES AND CHARGES	\$39,436	\$42,532	\$50,294	\$62,832	\$38,384
SOCIAL SERVICES	\$15,211	\$14,831	\$14,862	\$14,938	\$14,936
CONTRACTUAL SERVICES	\$811,978	\$827,931	\$837,233	\$864,748	\$697,900
FIXED & MISCELLANEOUS CHARGES	\$1,800	\$511	\$0	\$3,044	\$3,255
TOTAL	\$885,528	\$902,654	\$919,215	\$966,817	\$772,825
FUNDING SUMMARY					
CITY FUNDS				\$400,026	\$286,814
OTHER CATEGORICAL				\$23	\$0
NON-GOVERNMENTAL GRANTS				\$23	\$0
STATE				\$27,124	\$22,993
DAY CARE SERVICES				\$450	\$0
STATE PREVENTIVE SERVICES				\$26,674	\$22,993
FEDERAL - CD				\$2,963	\$1,728
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,963	\$1,728
FEDERAL - OTHER				\$497,773	\$438,593
CHILD CARE & DEVEL.BLOCK GRANT				\$479,172	\$427,088
FOOD STAMP EMPLOY.& TRAINING				\$11,500	\$11,500
FOSTER CARE TITLE IV-E				\$241	\$120
HEAD START GRANT				\$3,000	\$0
TEMP.ASST NEEDY FAMILY 100%FED				\$3,379	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$482	(\$116)
INTRA CITY				\$38,909	\$22,697
EDUCATION SERVICES/FEES				\$38,909	\$22,697
TOTAL				\$966,817	\$772,825

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$49,898	\$53,178	\$60,159	\$53,899	\$53,899
FULL TIME SALARIED	\$45,390	\$50,232	\$57,149	\$51,171	\$51,171
UNSALARIED	\$21	\$55	\$221	\$233	\$233
ADDITIONAL GROSS PAY	\$4,487	\$2,891	\$2,789	\$2,494	\$2,494
TOTAL	\$49,898	\$53,178	\$60,159	\$53,899	\$53,899
FUNDING SUMMARY					
CITY FUNDS				\$10,817	\$10,817
STATE				\$17,526	\$17,526
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,648	\$13,648
FEDERAL - OTHER				\$25,555	\$25,555
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E				\$794	\$794
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$7,595	\$7,595
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,402	\$1,402
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
TOTAL				\$53,899	\$53,899

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$100,599	\$106,687	\$102,000	\$96,201	\$96,201
SOCIAL SERVICES	\$100,599	\$106,687	\$102,000	\$96,201	\$96,201
TOTAL	\$100,599	\$106,687	\$102,000	\$96,201	\$96,201
FUNDING SUMMARY					
CITY FUNDS				\$96,201	\$96,201
TOTAL				\$96,201	\$96,201

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$494,060	\$517,870	\$513,582	\$550,934	\$556,415
OTHER SERVICES AND CHARGES	\$33	\$174	\$1,836	\$11,822	\$17,758
SOCIAL SERVICES	\$52,059	\$53,042	\$54,737	\$66,649	\$58,914
CONTRACTUAL SERVICES	\$441,968	\$464,653	\$457,009	\$472,464	\$479,744
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$494,060	\$517,870	\$513,582	\$550,934	\$556,415
FUNDING SUMMARY					
CITY FUNDS				\$201,880	\$206,879
STATE				\$174,615	\$171,993
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$153,816	\$153,816
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$18,494	\$15,872
FEDERAL - OTHER				\$174,439	\$177,543
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$151,755	\$153,858
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
INDEPENDENT LIVING				\$3,500	\$3,500
MEDICAL ASSISTANCE PROGRAM				\$7	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$41	\$41
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$1,210	\$1,210
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$17,146	\$18,147
TOTAL				\$550,934	\$556,415

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$37,546	\$33,206	\$38,174	\$47,928	\$51,700
FULL TIME SALARIED	\$31,175	\$29,078	\$33,407	\$42,654	\$46,426
UNSALARIED	\$1,676	\$1,464	\$456	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$4,695	\$2,664	\$4,312	\$3,063	\$3,063
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,546	\$33,206	\$38,174	\$47,928	\$51,700
FUNDING SUMMARY					
CITY FUNDS				\$11,785	\$12,946
STATE				\$15,451	\$16,667
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,814	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$169	\$177
STATE PREVENTIVE SERVICES				\$12,468	\$13,500
FEDERAL - OTHER				\$20,691	\$22,087
ADOPTION ASSISTANCE - ADMINISTRATION				\$117	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$702	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E				\$305	\$553
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,780	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$175	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,035	\$1,082
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$4,844	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$939	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,448	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,454	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,891	\$4,142
TOTAL				\$47,928	\$51,700

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$62,288	\$65,067	\$72,520	\$67,430	\$68,391
FULL TIME SALARIED	\$54,180	\$57,112	\$64,123	\$63,824	\$64,810
UNSALARIED	\$621	\$462	\$829	\$238	\$238
ADDITIONAL GROSS PAY	\$7,398	\$7,432	\$7,476	\$3,338	\$3,313
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$88	\$62	\$93	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$74,079	\$80,435	\$87,211	\$80,963	\$81,674
SUPPLIES AND MATERIALS	\$2,238	\$1,962	\$1,977	\$2,288	\$2,436
PROPERTY AND EQUIPMENT	\$1,980	\$4,169	\$2,750	\$1,030	\$824
OTHER SERVICES AND CHARGES	\$55,863	\$56,503	\$59,504	\$60,108	\$64,314
CONTRACTUAL SERVICES	\$13,973	\$17,696	\$22,478	\$17,455	\$14,018
FIXED & MISCELLANEOUS CHARGES	\$25	\$105	\$503	\$81	\$81
TOTAL	\$136,367	\$145,503	\$159,732	\$148,393	\$150,065
FUNDING SUMMARY					
CITY FUNDS				\$22,390	\$25,389
OTHER CATEGORICAL				\$135	\$0
PRIVATE GRANTS				\$135	\$0
STATE				\$51,038	\$51,112
CHILD SUPPORT ADMINISTRATION				\$14	\$14
FOSTER CARE BLOCK GRANT				\$10,768	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$603	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$2,902	\$2,902
STATE PREVENTIVE SERVICES				\$36,021	\$36,430
FEDERAL - OTHER				\$74,830	\$73,564
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$318	\$311
CHILD AND ADULT CARE FOOD PROGRAM				\$100	\$100
CHILD CARE & DEVEL.BLOCK GRANT				\$1,953	\$1,907
CHILD SUPPORT ADMINISTRATION				\$36	\$36
FOSTER CARE TITLE IV-E				\$745	\$531
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,463	\$6,312
MEDICAL ASSISTANCE PROGRAM				\$1,401	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,878	\$2,811
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$16,883	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,612	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$27,742	\$27,254
TITLE IV-E - PROTECTIVE SERVICES				\$3,884	\$3,793
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$9,746	\$9,964
TOTAL				\$148,393	\$150,065

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$269	\$500	\$1,742	\$4,593	\$3,491
FULL TIME SALARIED	\$225	\$432	\$1,652	\$4,593	\$3,491
ADDITIONAL GROSS PAY	\$44	\$69	\$90	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$169,851	\$163,244	\$172,168	\$173,481	\$99,716
SUPPLIES AND MATERIALS	\$472	\$354	\$488	\$694	\$571
OTHER SERVICES AND CHARGES	\$6,744	\$7,204	\$7,672	\$801	\$2,729
CONTRACTUAL SERVICES	\$162,631	\$155,683	\$164,008	\$171,986	\$96,416
FIXED & MISCELLANEOUS CHARGES	\$3	\$3	\$0	\$0	\$0
TOTAL	\$170,120	\$163,745	\$173,910	\$178,073	\$103,207
FUNDING SUMMARY					
CITY FUNDS				\$10,451	\$3,575
STATE				\$1,649	\$1,064
STATE PREVENTIVE SERVICES				\$1,649	\$1,064
FEDERAL - OTHER				\$128,623	\$76,780
HEAD START GRANT				\$128,623	\$76,780
INTRA CITY				\$37,351	\$21,788
EDUCATION SERVICES/FEES				\$37,351	\$21,788
TOTAL				\$178,073	\$103,207

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$4,764	\$4,690	\$4,437	\$3,750	\$3,750
FULL TIME SALARIED	\$3,065	\$3,037	\$2,868	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,692	\$1,648	\$1,563	\$568	\$568
FRINGE BENEFITS	\$7	\$6	\$6	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,886	\$7,411	\$8,262	\$8,825	\$8,271
SUPPLIES AND MATERIALS	\$86	\$287	\$150	\$196	\$255
PROPERTY AND EQUIPMENT	\$1	\$1	\$72	\$114	\$39
OTHER SERVICES AND CHARGES	\$899	\$1,593	\$2,134	\$1,612	\$161
SOCIAL SERVICES	\$64	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,837	\$5,530	\$5,584	\$6,453	\$7,816
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$322	\$450	\$0
TOTAL	\$10,650	\$12,101	\$12,699	\$12,575	\$12,021
FUNDING SUMMARY					
CITY FUNDS				\$7,507	\$6,954
STATE				\$5,068	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$12,575	\$12,021

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$2,566	\$2,220	\$1,069	\$760	\$760
FULL TIME SALARIED	\$1,986	\$1,594	\$949	\$533	\$533
ADDITIONAL GROSS PAY	\$580	\$626	\$120	\$228	\$228
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,528	\$14,016	\$13,243	\$15,372	\$15,416
SUPPLIES AND MATERIALS	\$79	\$184	\$55	\$50	\$85
PROPERTY AND EQUIPMENT	\$3	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$1	\$260	\$0	\$0
CONTRACTUAL SERVICES	\$13,446	\$13,831	\$12,928	\$15,322	\$15,330
TOTAL	\$16,095	\$16,236	\$14,312	\$16,133	\$16,176
FUNDING SUMMARY					
CITY FUNDS				\$9,269	\$9,313
STATE				\$6,864	\$6,864
NON-SECURE DETENTION SERVICES				\$328	\$328
SECURE DETENTION SERVICES				\$6,535	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$16,133	\$16,176

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Placements

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$5,059	\$5,720	\$6,602	\$8,932	\$8,932
FULL TIME SALARIED	\$4,816	\$5,511	\$6,439	\$8,882	\$8,882
UNSALARIED	\$7	\$33	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$236	\$176	\$163	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$134,702	\$117,621	\$121,858	\$119,926	\$112,952
SUPPLIES AND MATERIALS	\$6	\$6	\$0	\$100	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$100	\$80	\$0
OTHER SERVICES AND CHARGES	\$52,762	\$40,251	\$46,182	\$44,495	\$39,732
SOCIAL SERVICES	\$2,098	\$1,467	\$1,056	\$1,893	\$17
CONTRACTUAL SERVICES	\$79,836	\$75,897	\$74,381	\$73,357	\$73,204
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$138	\$0	\$0
TOTAL	\$139,762	\$123,341	\$128,460	\$128,857	\$121,884
FUNDING SUMMARY					
CITY FUNDS				\$85,302	\$108,852
STATE				\$34,740	\$4,273
JUVENILE OFFENDERS DETENTION				\$30,468	\$0
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
FEDERAL - OTHER				\$8,815	\$8,759
Emergency Planning for Juvenile Justice				\$75	\$19
FOSTER CARE TITLE IV-E				\$7,794	\$7,794
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$128,857	\$121,884

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$17,510	\$23,000	\$22,947	\$26,713	\$26,713
CONTRACTUAL SERVICES	\$17,510	\$23,000	\$22,947	\$26,713	\$26,713
TOTAL	\$17,510	\$23,000	\$22,947	\$26,713	\$26,713
FUNDING SUMMARY					
CITY FUNDS				\$2,684	\$2,684
STATE				\$888	\$888
STATE PREVENTIVE SERVICES				\$888	\$888
FEDERAL - OTHER				\$17,066	\$17,066
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$16,867	\$16,867
INTRA CITY				\$6,074	\$6,074
OTHER SERVICES/FEES				\$6,074	\$6,074
TOTAL				\$26,713	\$26,713

Budget Function Analysis

Detail

FY 2019 Executive Plan

(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$12,490	\$13,135	\$14,901	\$13,986	\$13,986
FULL TIME SALARIED	\$11,506	\$12,780	\$14,466	\$13,278	\$13,278
UNSALARIED	\$26	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$958	\$354	\$435	\$707	\$707
OTHER THAN PERSONAL SERVICES	\$215,561	\$221,809	\$233,162	\$292,873	\$316,674
OTHER SERVICES AND CHARGES	\$840	\$2,265	\$2,732	\$1,127	\$1,127
SOCIAL SERVICES	\$22,243	\$20,132	\$19,118	\$20,334	\$20,334
CONTRACTUAL SERVICES	\$189,177	\$198,190	\$208,102	\$268,034	\$291,912
FIXED & MISCELLANEOUS CHARGES	\$3,300	\$1,221	\$3,210	\$3,377	\$3,300
TOTAL	\$228,051	\$234,944	\$248,063	\$306,858	\$330,660
FUNDING SUMMARY					
CITY FUNDS				\$43,568	\$51,723
STATE				\$166,469	\$182,115
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,166	\$2,166
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$440	\$440
STATE PREVENTIVE SERVICES				\$163,206	\$178,852
FEDERAL - OTHER				\$96,479	\$96,479
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
Enhance Safety of Children Affected by S				\$62	\$62
FOSTER CARE TITLE IV-E				\$646	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$4,091	\$4,091
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$59,188	\$59,188
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
INTRA CITY				\$343	\$343
SOCIAL SERVICES/FEES				\$343	\$343
TOTAL				\$306,858	\$330,660

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$207,360	\$202,906	\$227,297	\$242,820	\$243,006
FULL TIME SALARIED	\$171,006	\$171,129	\$183,574	\$223,766	\$223,953
UNSALARIED	\$304	\$177	\$78	\$417	\$417
ADDITIONAL GROSS PAY	\$36,050	\$31,599	\$43,644	\$18,608	\$18,608
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$35,102	\$51,086	\$64,451	\$68,680	\$62,438
OTHER SERVICES AND CHARGES	\$382	\$6,553	\$10,246	\$10	\$0
SOCIAL SERVICES	\$5,295	\$5,262	\$5,546	\$5,045	\$4,662
CONTRACTUAL SERVICES	\$29,425	\$39,272	\$47,750	\$45,468	\$57,776
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$909	\$18,157	\$0
TOTAL	\$242,462	\$253,992	\$291,747	\$311,499	\$305,444
FUNDING SUMMARY					
CITY FUNDS				\$47,232	\$46,173
STATE				\$136,833	\$134,259
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,332	\$19,407
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,038	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$114,176	\$111,524
FEDERAL - OTHER				\$127,435	\$125,012
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$537	\$539
CHILD CARE & DEVEL.BLOCK GRANT				\$3,191	\$3,205
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
Family Connection Grants				\$553	\$130
FOSTER CARE TITLE IV-E				\$12,940	\$10,679
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,398	\$11,438
MEDICAL ASSISTANCE PROGRAM				\$3,260	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$4,803	\$4,823
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$26,028	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,266	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,578	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$5,268	\$5,292
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,464	\$16,351
TOTAL				\$311,499	\$305,444

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$20,505	\$20,352	\$19,037	\$20,176	\$21,686
FULL TIME SALARIED	\$14,482	\$14,054	\$13,047	\$17,732	\$19,242
UNSALARIED	\$0	\$10	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5,971	\$6,218	\$5,929	\$2,444	\$2,444
FRINGE BENEFITS	\$52	\$70	\$61	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,688	\$6,339	\$7,584	\$10,278	\$50,980
SUPPLIES AND MATERIALS	\$1,636	\$1,929	\$2,026	\$2,038	\$897
PROPERTY AND EQUIPMENT	\$115	\$41	\$70	\$131	\$85
OTHER SERVICES AND CHARGES	\$1,052	\$826	\$799	\$3,152	\$48,007
CONTRACTUAL SERVICES	\$4,878	\$3,142	\$3,780	\$4,337	\$1,656
FIXED & MISCELLANEOUS CHARGES	\$8	\$401	\$910	\$620	\$335
TOTAL	\$28,193	\$26,691	\$26,621	\$30,454	\$72,665
FUNDING SUMMARY					
CITY FUNDS				\$13,264	\$57,521
STATE				\$16,845	\$14,800
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
SECURE DETENTION SERVICES				\$15,397	\$11,875
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$1	\$1,478
FEDERAL - OTHER				\$344	\$344
SCHOOL LUNCH-PRISONS				\$344	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$30,454	\$72,665

Department of Social Services

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Social Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Adult Protective Services	\$44,265	\$44,893	\$49,968	\$56,739	\$56,665
CEO Evaluation	\$5,855	\$3,769	\$6,648	\$4,559	\$13,068
Domestic Violence Services	\$103,005	\$109,889	\$121,275	\$151,222	\$154,134
Employment Services Administration	\$24,843	\$22,475	\$25,442	\$31,585	\$28,280
Employment Services Contracts	\$118,848	\$139,847	\$147,013	\$132,375	\$125,858
Food Assistance Programs	\$18,480	\$14,819	\$17,792	\$19,943	\$11,536
Food Stamp Operations	\$78,673	\$74,702	\$81,702	\$77,292	\$70,090
General Administration	\$435,832	\$389,817	\$403,440	\$420,434	\$449,277
HIV and AIDS Services	\$237,292	\$240,556	\$257,605	\$260,088	\$246,277
Home Energy Assistance	\$42,121	\$40,367	\$36,954	\$36,470	\$23,675
Information Technology Services	\$85,567	\$85,255	\$88,653	\$90,212	\$82,673
Investigations and Revenue Admin	\$80,460	\$78,669	\$75,036	\$88,136	\$78,198
Legal Services	\$0	\$0	\$100,082	\$126,547	\$118,511
Medicaid - Eligibility & Admin	\$102,326	\$85,006	\$80,763	\$98,168	\$105,208
Medicaid and Homecare	\$6,378,405	\$5,963,435	\$5,938,836	\$5,947,715	\$5,947,715
Office of Child Support Enforcement	\$69,819	\$66,441	\$62,056	\$68,379	\$63,907
Public Assistance and Employment Admin	\$226,956	\$237,749	\$243,013	\$238,056	\$236,534
Public Assistance Grants	\$1,493,271	\$1,473,354	\$1,464,781	\$1,582,646	\$1,605,304
Public Assistance Support Grants	\$76,521	\$173,624	\$211,049	\$309,258	\$336,499
Subsidized Employ & Job-Related Training	\$93,066	\$98,649	\$102,827	\$116,251	\$114,667
Substance Abuse Services	\$55,587	\$54,674	\$48,487	\$52,396	\$54,626
Total	\$9,771,190	\$9,397,990	\$9,563,424	\$9,908,470	\$9,922,702
Funding Summary					
City Funds	\$7,681,477	\$7,367,844	\$7,419,839	\$7,547,114	\$7,582,414
Other Categorical	\$276	\$140	\$128	\$205	\$0
State	\$557,256	\$570,621	\$590,655	\$718,761	\$728,132
Federal - CD	\$72,794	\$24,475	\$11,263	\$3,759	\$0
Federal - Other	\$1,449,159	\$1,424,722	\$1,527,773	\$1,623,462	\$1,598,038
Intra City	\$10,228	\$10,188	\$13,766	\$15,170	\$14,117
Total	\$9,771,190	\$9,397,990	\$9,563,424	\$9,908,470	\$9,922,702
Full-Time Positions	13,487	13,264	13,244	14,713	14,670
Full-Time Equivalent Positions	203	137	92	8	8
Total Positions	13,690	13,401	13,336	14,721	14,678

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$24,287	\$23,491	\$25,942	\$31,300	\$31,300
Other than Personal Services	\$19,978	\$21,403	\$24,026	\$25,439	\$25,365
Total	\$44,265	\$44,893	\$49,968	\$56,739	\$56,665
Funding Summary					
City Funds				\$15,647	\$15,664
State				\$14,343	\$14,252
Federal - Other				\$26,750	\$26,750
Total				\$56,739	\$56,665
Full-Time Budgeted Positions				506	506

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$555	\$669	\$697	\$1,063	\$1,090
Other than Personal Services	\$5,300	\$3,100	\$5,951	\$3,496	\$11,977
Total	\$5,855	\$3,769	\$6,648	\$4,559	\$13,068
Funding Summary					
City Funds				\$4,425	\$13,053
State				\$5	\$5
Federal - Other				\$9	\$9
Intra City				\$120	\$0
Total				\$4,559	\$13,068
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$10,891	\$11,955	\$12,417	\$13,785	\$13,785
Other than Personal Services	\$92,114	\$97,934	\$108,858	\$137,437	\$140,349
Total	\$103,005	\$109,889	\$121,275	\$151,222	\$154,134
Funding Summary					
City Funds				\$39,106	\$40,081
State				\$23,838	\$25,169
Federal - Other				\$88,279	\$88,884
Total				\$151,222	\$154,134
Full-Time Budgeted Positions				233	233

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$13,969	\$14,640	\$15,138	\$20,481	\$20,481
Other than Personal Services	\$10,874	\$7,835	\$10,304	\$11,105	\$7,800
Total	\$24,843	\$22,475	\$25,442	\$31,585	\$28,280
Funding Summary					
City Funds				\$12,861	\$10,519
State				\$4,964	\$4,859
Federal - Other				\$13,760	\$12,902
Total				\$31,585	\$28,280
Full-Time Budgeted Positions				290	290

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$118,848	\$139,847	\$147,013	\$132,375	\$125,858
Total	\$118,848	\$139,847	\$147,013	\$132,375	\$125,858
Funding Summary					
City Funds				\$29,046	\$20,842
State				\$8,197	\$8,197
Federal - Other				\$95,132	\$96,819
Total				\$132,375	\$125,858
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$192	\$241	\$297	\$75	\$75
Other than Personal Services	\$18,288	\$14,578	\$17,495	\$19,868	\$11,461
Total	\$18,480	\$14,819	\$17,792	\$19,943	\$11,536
Funding Summary					
City Funds				\$16,688	\$8,648
Federal - Other				\$3,255	\$2,888
Total				\$19,943	\$11,536
Full-Time Budgeted Positions				1	1

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$73,204	\$69,527	\$74,836	\$69,305	\$63,082
Other than Personal Services	\$5,469	\$5,174	\$6,867	\$7,987	\$7,008
Total	\$78,673	\$74,702	\$81,702	\$77,292	\$70,090
Funding Summary					
City Funds				\$37,041	\$32,907
State				\$2,198	\$2,944
Federal - Other				\$38,052	\$34,239
Total				\$77,292	\$70,090
Full-Time Budgeted Positions				1,396	1,396

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$149,705	\$168,814	\$190,246	\$208,981	\$213,600
Other than Personal Services	\$286,127	\$221,003	\$213,194	\$211,452	\$235,677
Total	\$435,832	\$389,817	\$403,440	\$420,434	\$449,277
Funding Summary					
City Funds				\$185,361	\$223,759
State				\$70,939	\$72,536
Federal - CD				\$3,759	\$0
Federal - Other				\$150,256	\$149,528
Intra City				\$10,119	\$3,454
Total				\$420,434	\$449,277
Full-Time Budgeted Positions				2,427	2,379

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$66,633	\$66,478	\$69,396	\$62,714	\$62,969
Other than Personal Services	\$170,659	\$174,078	\$188,209	\$197,374	\$183,308
Total	\$237,292	\$240,556	\$257,605	\$260,088	\$246,277
Funding Summary					
City Funds				\$121,200	\$112,929
State				\$56,179	\$53,474
Federal - Other				\$79,909	\$79,874
Intra City				\$2,800	\$0
Total				\$260,088	\$246,277
Full-Time Budgeted Positions				1,327	1,332

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,263	\$1,264	\$1,279	\$1,675	\$1,675
Other than Personal Services	\$40,857	\$39,103	\$35,674	\$34,795	\$22,000
Total	\$42,121	\$40,367	\$36,954	\$36,470	\$23,675
Funding Summary					
City Funds				\$167	\$167
State				\$82	\$82
Federal - Other				\$36,221	\$23,426
Total				\$36,470	\$23,675
Full-Time Budgeted Positions				31	31

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$51,768	\$49,441	\$51,031	\$52,729	\$52,729
Other than Personal Services	\$33,799	\$35,813	\$37,622	\$37,483	\$29,943
Total	\$85,567	\$85,255	\$88,653	\$90,212	\$82,673
Funding Summary					
City Funds				\$21,132	\$17,280
State				\$20,045	\$18,213
Federal - Other				\$49,034	\$47,180
Total				\$90,212	\$82,673
Full-Time Budgeted Positions				699	699

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$62,614	\$58,746	\$57,710	\$63,508	\$63,597
Other than Personal Services	\$17,846	\$19,923	\$17,326	\$24,628	\$14,601
Total	\$80,460	\$78,669	\$75,036	\$88,136	\$78,198
Funding Summary					
City Funds				\$25,215	\$20,436
State				\$21,318	\$19,526
Federal - Other				\$41,603	\$38,235
Total				\$88,136	\$78,198
Full-Time Budgeted Positions				1,246	1,246

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$0	\$0	\$100,082	\$126,547	\$118,511
Total	\$0	\$0	\$100,082	\$126,547	\$118,511
Funding Summary					
City Funds				\$97,831	\$84,970
Federal - Other				\$26,585	\$30,416
Intra City				\$2,131	\$3,125
Total				\$126,547	\$118,511
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$77,389	\$62,175	\$55,257	\$73,576	\$72,177
Other than Personal Services	\$24,936	\$22,831	\$25,505	\$24,592	\$33,031
Total	\$102,326	\$85,006	\$80,763	\$98,168	\$105,208
Funding Summary					
City Funds				\$863	\$865
State				\$51,793	\$55,315
Federal - Other				\$45,512	\$49,028
Total				\$98,168	\$105,208
Full-Time Budgeted Positions				1,404	1,404

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$29,022	\$26,249	\$25,480	\$32,612	\$32,612
Other than Personal Services	\$6,349,383	\$5,937,186	\$5,913,356	\$5,915,103	\$5,915,103
Total	\$6,378,405	\$5,963,435	\$5,938,836	\$5,947,715	\$5,947,715
Funding Summary					
City Funds				\$5,812,625	\$5,812,625
State				\$82,195	\$82,195
Federal - Other				\$52,895	\$52,895
Total				\$5,947,715	\$5,947,715
Full-Time Budgeted Positions				706	706

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$42,904	\$40,479	\$35,776	\$39,630	\$39,631
Other than Personal Services	\$26,915	\$25,962	\$26,279	\$28,749	\$24,276
Total	\$69,819	\$66,441	\$62,056	\$68,379	\$63,907
Funding Summary					
City Funds				\$23,225	\$23,286
Other Categorical				\$205	\$0
Federal - Other				\$44,949	\$40,621
Total				\$68,379	\$63,907
Full-Time Budgeted Positions				819	819

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$179,958	\$184,458	\$182,261	\$176,551	\$173,996
Other than Personal Services	\$46,998	\$53,291	\$60,752	\$61,505	\$62,538
Total	\$226,956	\$237,749	\$243,013	\$238,056	\$236,534
Funding Summary					
City Funds				\$99,346	\$96,364
State				\$20,072	\$19,553
Federal - Other				\$118,637	\$117,562
Intra City				\$0	\$3,056
Total				\$238,056	\$236,534
Full-Time Budgeted Positions				3,616	3,616

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$1,493,271	\$1,473,354	\$1,464,781	\$1,582,646	\$1,605,304
Total	\$1,493,271	\$1,473,354	\$1,464,781	\$1,582,646	\$1,605,304
Funding Summary					
City Funds				\$699,150	\$712,924
State				\$302,382	\$311,266
Federal - Other				\$581,114	\$581,114
Total				\$1,582,646	\$1,605,304
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$76,521	\$173,624	\$211,049	\$309,258	\$336,499
Total	\$76,521	\$173,624	\$211,049	\$309,258	\$336,499
Funding Summary					
City Funds				\$219,256	\$242,994
State				\$24,503	\$24,812
Federal - Other				\$65,498	\$64,211
Intra City				\$0	\$4,482
Total				\$309,258	\$336,499
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$93,066	\$98,649	\$102,827	\$116,251	\$114,667
Total	\$93,066	\$98,649	\$102,827	\$116,251	\$114,667
Funding Summary					
City Funds				\$66,162	\$69,265
State				\$3,924	\$3,924
Federal - Other				\$46,165	\$41,478
Total				\$116,251	\$114,667
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$55,587	\$54,674	\$48,487	\$52,396	\$54,626
Total	\$55,587	\$54,674	\$48,487	\$52,396	\$54,626
Funding Summary					
City Funds				\$20,768	\$22,836
State				\$11,783	\$11,810
Federal - Other				\$19,845	\$19,980
Total				\$52,396	\$54,626
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$24,287	\$23,491	\$25,942	\$31,300	\$31,300
FULL TIME SALARIED	\$19,972	\$19,689	\$21,788	\$29,338	\$29,338
ADDITIONAL GROSS PAY	\$4,315	\$3,802	\$4,154	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$19,978	\$21,403	\$24,026	\$25,439	\$25,365
SUPPLIES AND MATERIALS	\$0	\$0	\$3	\$1	\$0
PROPERTY AND EQUIPMENT	\$0	\$5	\$22	\$12	\$10
OTHER SERVICES AND CHARGES	\$7	\$5	\$0	\$6	\$0
SOCIAL SERVICES	\$970	\$1,372	\$1,420	\$800	\$800
CONTRACTUAL SERVICES	\$19,001	\$20,020	\$22,582	\$24,619	\$24,555
TOTAL	\$44,265	\$44,893	\$49,968	\$56,739	\$56,665
FUNDING SUMMARY					
CITY FUNDS				\$15,647	\$15,664
STATE				\$14,343	\$14,252
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$14,087	\$13,996
TRAINING				\$0	\$0
FEDERAL - OTHER				\$26,750	\$26,750
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$225	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$26,501	\$26,501
TRAINING				\$0	\$0
TOTAL				\$56,739	\$56,665

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$555	\$669	\$697	\$1,063	\$1,090
FULL TIME SALARIED	\$525	\$661	\$694	\$1,063	\$1,090
ADDITIONAL GROSS PAY	\$30	\$7	\$4	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$5,300	\$3,100	\$5,951	\$3,496	\$11,977
SUPPLIES AND MATERIALS	\$5	\$2	\$7	\$9	\$0
OTHER SERVICES AND CHARGES	\$743	\$75	\$66	\$40	\$0
CONTRACTUAL SERVICES	\$4,551	\$3,024	\$5,878	\$3,447	\$11,977
TOTAL	\$5,855	\$3,769	\$6,648	\$4,559	\$13,068
FUNDING SUMMARY					
CITY FUNDS				\$4,425	\$13,053
STATE				\$5	\$5
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$9	\$9
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
INTRA CITY				\$120	\$0
OTHER SERVICES/FEES				\$120	\$0
TOTAL				\$4,559	\$13,068

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$10,891	\$11,955	\$12,417	\$13,785	\$13,785
FULL TIME SALARIED	\$9,327	\$10,062	\$10,678	\$12,526	\$12,526
UNSALARIED	\$0	\$357	\$361	\$0	\$0
ADDITIONAL GROSS PAY	\$1,561	\$1,533	\$1,372	\$1,195	\$1,195
FRINGE BENEFITS	\$4	\$4	\$5	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$92,114	\$97,934	\$108,858	\$137,437	\$140,349
SUPPLIES AND MATERIALS	\$127	\$107	\$190	\$173	\$189
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$71	\$15
OTHER SERVICES AND CHARGES	\$5,064	\$5,213	\$9,793	\$15,394	\$17,310
SOCIAL SERVICES	\$66,949	\$71,732	\$75,857	\$97,824	\$100,294
CONTRACTUAL SERVICES	\$19,974	\$20,880	\$23,018	\$23,975	\$22,540
TOTAL	\$103,005	\$109,889	\$121,275	\$151,222	\$154,134
FUNDING SUMMARY					
CITY FUNDS				\$39,106	\$40,081
STATE				\$23,838	\$25,169
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$100	\$100
PROTECTIVE SERVICES				\$16,476	\$17,749
SAFETY-NET				\$7,225	\$7,283
TRAINING				\$0	\$0
FEDERAL - OTHER				\$88,279	\$88,884
CHILD SUPPORT ADMINISTRATION				\$39	\$39
FOOD STAMP ADMINISTRATION				\$131	\$131
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM				\$93	\$93
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$800	\$802
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$65,484	\$66,064
TITLE XX SOC.SERV.BLOCK GRANT				\$17,791	\$17,814
TRAINING				\$0	\$0
TOTAL				\$151,222	\$154,134

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$13,969	\$14,640	\$15,138	\$20,481	\$20,481
FULL TIME SALARIED	\$10,184	\$10,978	\$11,667	\$19,574	\$19,574
UNSALARIED	\$2,063	\$2,212	\$2,023	\$751	\$751
ADDITIONAL GROSS PAY	\$1,721	\$1,449	\$1,448	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$10,874	\$7,835	\$10,304	\$11,105	\$7,800
SUPPLIES AND MATERIALS	\$14	\$0	\$1	\$15	\$9
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$78	\$0
OTHER SERVICES AND CHARGES	\$10,175	\$6,852	\$9,346	\$9,723	\$7,791
CONTRACTUAL SERVICES	\$684	\$982	\$958	\$1,288	\$0
TOTAL	\$24,843	\$22,475	\$25,442	\$31,585	\$28,280
FUNDING SUMMARY					
CITY FUNDS				\$12,861	\$10,519
STATE				\$4,964	\$4,859
MEDICAL ASSISTANCE ADMINISTRAT				\$4,630	\$4,535
PROTECTIVE SERVICES				\$333	\$323
TRAINING				\$1	\$1
FEDERAL - OTHER				\$13,760	\$12,902
CHILD SUPPORT ADMINISTRATION				\$234	\$191
Continuum of Care Program				\$509	\$0
FOOD STAMP ADMINISTRATION				\$1,588	\$1,371
FOOD STAMP EMPLOY.& TRAINING				\$1,082	\$1,082
FOOD STAMPS				\$27	\$23
MEDICAL ASSISTANCE PROGRAM				\$4,417	\$4,331
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,435	\$5,435
TITLE XX SOC.SERV.BLOCK GRANT				\$419	\$419
TRAINING				\$37	\$37
TOTAL				\$31,585	\$28,280

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$118,848	\$139,847	\$147,013	\$132,375	\$125,858
CONTRACTUAL SERVICES	\$118,848	\$139,847	\$147,013	\$132,375	\$125,858
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$118,848	\$139,847	\$147,013	\$132,375	\$125,858
FUNDING SUMMARY					
CITY FUNDS				\$29,046	\$20,842
STATE				\$8,197	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$95,132	\$96,819
CHILD SUPPORT ADMINISTRATION				\$9	\$9
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$41,738	\$42,195
FOOD STAMPS				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,236	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$33,923	\$35,152
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,849	\$10,849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$132,375	\$125,858

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$192	\$241	\$297	\$75	\$75
FULL TIME SALARIED	\$189	\$241	\$297	\$75	\$75
ADDITIONAL GROSS PAY	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$18,288	\$14,578	\$17,495	\$19,868	\$11,461
SUPPLIES AND MATERIALS	\$8,238	\$11,152	\$12,297	\$16,131	\$8,242
CONTRACTUAL SERVICES	\$10,042	\$3,426	\$5,198	\$3,737	\$3,220
FIXED & MISCELLANEOUS CHARGES	\$7	\$0	\$0	\$0	\$0
TOTAL	\$18,480	\$14,819	\$17,792	\$19,943	\$11,536
FUNDING SUMMARY					
CITY FUNDS				\$16,688	\$8,648
FEDERAL - OTHER				\$3,255	\$2,888
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$105	\$0
FOOD STAMP ADMINISTRATION				\$263	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$19,943	\$11,536

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$73,204	\$69,527	\$74,836	\$69,305	\$63,082
FULL TIME SALARIED	\$63,766	\$61,157	\$65,004	\$67,132	\$60,909
UNSALARIED	\$0	\$1,231	\$1,170	\$0	\$0
ADDITIONAL GROSS PAY	\$9,438	\$7,139	\$8,661	\$2,173	\$2,173
OTHER THAN PERSONAL SERVICES	\$5,469	\$5,174	\$6,867	\$7,987	\$7,008
SUPPLIES AND MATERIALS	\$1,046	\$1,043	\$1,065	\$647	\$1,045
PROPERTY AND EQUIPMENT	\$80	\$0	\$3	\$69	\$2
OTHER SERVICES AND CHARGES	\$3,532	\$3,471	\$3,963	\$5,461	\$5,485
CONTRACTUAL SERVICES	\$811	\$660	\$1,836	\$1,810	\$477
TOTAL	\$78,673	\$74,702	\$81,702	\$77,292	\$70,090
FUNDING SUMMARY					
CITY FUNDS				\$37,041	\$32,907
STATE				\$2,198	\$2,944
MEDICAL ASSISTANCE ADMINISTRAT				\$2,132	\$2,881
PROTECTIVE SERVICES				\$67	\$63
FEDERAL - OTHER				\$38,052	\$34,239
CHILD SUPPORT ADMINISTRATION				\$135	\$129
FOOD STAMP ADMINISTRATION				\$22,313	\$18,406
FOOD STAMP EMPLOY.& TRAINING				\$531	\$531
FOOD STAMPS				\$10	\$10
MEDICAL ASSISTANCE PROGRAM				\$2,026	\$2,777
Supplemental Nutrition Assistance Progra				\$652	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$14	\$14
TOTAL				\$77,292	\$70,090

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$149,705	\$168,814	\$190,246	\$208,981	\$213,600
FULL TIME SALARIED	\$136,021	\$152,343	\$179,069	\$205,604	\$210,222
OTHER SALARIED	\$49	\$38	\$78	\$2	\$2
UNSALARIED	\$2,825	\$4,939	\$112	\$58	\$58
ADDITIONAL GROSS PAY	\$10,116	\$10,834	\$10,490	\$2,463	\$2,463
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$694	\$660	\$497	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$286,127	\$221,003	\$213,194	\$211,452	\$235,677
SUPPLIES AND MATERIALS	\$12,936	\$13,888	\$12,682	\$12,685	\$15,397
PROPERTY AND EQUIPMENT	\$2,149	\$2,184	\$2,384	\$3,568	\$1,683
OTHER SERVICES AND CHARGES	\$120,300	\$98,278	\$105,330	\$114,539	\$159,559
CONTRACTUAL SERVICES	\$149,946	\$106,089	\$92,350	\$80,327	\$58,804
FIXED & MISCELLANEOUS CHARGES	\$795	\$564	\$448	\$334	\$234
TOTAL	\$435,832	\$389,817	\$403,440	\$420,434	\$449,277
FUNDING SUMMARY					
CITY FUNDS				\$185,361	\$223,759
STATE				\$70,939	\$72,536
MEDICAID-HEALTH & MEDICAL CARE				\$71	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$57,241	\$57,148
PROTECTIVE SERVICES				\$11,717	\$13,405
SAFETY-NET				\$192	\$192
TRAINING				\$1,487	\$1,487
WELFARE TO WORK				\$232	\$232
FEDERAL - CD				\$3,759	\$0
CDBG-Disaster Recovery				\$3,759	\$0
FEDERAL - OTHER				\$150,256	\$149,528
CHILD SUPPORT ADMINISTRATION				\$11,663	\$11,705
FOOD STAMP ADMINISTRATION				\$26,766	\$26,531
FOOD STAMP EMPLOY.& TRAINING				\$4,849	\$4,805
FOOD STAMPS				\$11,800	\$11,774
MEDICAL ASSISTANCE PROGRAM				\$55,723	\$55,258
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
TANF EMPLOYMENT ADMINISTRATION				\$3,149	\$3,149
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$32,490	\$32,490
TITLE XX SOC.SERV.BLOCK GRANT				\$1,606	\$1,606
TRAINING				\$1,273	\$1,273
INTRA CITY				\$10,119	\$3,454
INTRA-CITY RENTALS				\$2,165	\$0
OTHER SERVICES/FEES				\$4,821	\$321
SOCIAL SERVICES/FEES				\$3,133	\$3,133
TOTAL				\$420,434	\$449,277

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$66,633	\$66,478	\$69,396	\$62,714	\$62,969
FULL TIME SALARIED	\$55,472	\$57,861	\$59,793	\$61,521	\$61,776
UNSALARIED	\$47	\$48	\$49	\$0	\$0
ADDITIONAL GROSS PAY	\$11,115	\$8,569	\$9,554	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$170,659	\$174,078	\$188,209	\$197,374	\$183,308
SUPPLIES AND MATERIALS	\$2	\$1	\$0	\$19	\$20
PROPERTY AND EQUIPMENT	\$10	\$11	\$190	\$115	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$38,083	\$44,189	\$54,916	\$59,265	\$22,497
CONTRACTUAL SERVICES	\$132,563	\$129,877	\$133,103	\$137,698	\$160,403
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$237,292	\$240,556	\$257,605	\$260,088	\$246,277
FUNDING SUMMARY					
CITY FUNDS				\$121,200	\$112,929
STATE				\$56,179	\$53,474
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,508	\$4,354
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$50,888	\$48,337
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$79,909	\$79,874
FOOD STAMP ADMINISTRATION				\$3,547	\$3,396
FOOD STAMP EMPLOY.& TRAINING				\$1,446	\$1,446
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$4,096	\$3,966
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$26,188	\$26,434
INTRA CITY				\$2,800	\$0
OTHER SERVICES/FEES				\$2,800	\$0
TOTAL				\$260,088	\$246,277

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,263	\$1,264	\$1,279	\$1,675	\$1,675
FULL TIME SALARIED	\$1,135	\$1,161	\$1,169	\$1,625	\$1,625
ADDITIONAL GROSS PAY	\$129	\$103	\$110	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$40,857	\$39,103	\$35,674	\$34,795	\$22,000
SUPPLIES AND MATERIALS	\$448	\$697	\$671	\$5	\$0
OTHER SERVICES AND CHARGES	\$320	\$255	\$260	\$65	\$22,000
SOCIAL SERVICES	\$38,409	\$36,171	\$33,005	\$32,916	\$0
CONTRACTUAL SERVICES	\$1,679	\$1,980	\$1,738	\$1,809	\$0
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$42,121	\$40,367	\$36,954	\$36,470	\$23,675
FUNDING SUMMARY					
CITY FUNDS				\$167	\$167
STATE				\$82	\$82
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$36,221	\$23,426
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$35,995	\$23,200
MEDICAL ASSISTANCE PROGRAM				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
TOTAL				\$36,470	\$23,675

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$51,768	\$49,441	\$51,031	\$52,729	\$52,729
FULL TIME SALARIED	\$45,264	\$44,623	\$46,048	\$51,646	\$51,646
OTHER SALARIED	\$0	\$0	\$24	\$0	\$0
UNSALARIED	\$322	\$312	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$6,182	\$4,507	\$4,955	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$33,799	\$35,813	\$37,622	\$37,483	\$29,943
SUPPLIES AND MATERIALS	\$643	\$881	\$918	\$1,052	\$583
PROPERTY AND EQUIPMENT	\$1,521	\$1,860	\$1,605	\$2,033	\$1,528
OTHER SERVICES AND CHARGES	\$3,956	\$3,798	\$3,957	\$4,424	\$5,307
CONTRACTUAL SERVICES	\$27,680	\$29,273	\$31,142	\$29,974	\$22,525
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,567	\$85,255	\$88,653	\$90,212	\$82,673
FUNDING SUMMARY					
CITY FUNDS				\$21,132	\$17,280
STATE				\$20,045	\$18,213
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$17,726	\$15,996
PROTECTIVE SERVICES				\$1,194	\$1,092
TRAINING				\$120	\$120
FEDERAL - OTHER				\$49,034	\$47,180
CHILD SUPPORT ADMINISTRATION				\$2,876	\$2,823
FOOD STAMP ADMINISTRATION				\$6,316	\$6,154
FOOD STAMP EMPLOY.& TRAINING				\$1,014	\$1,068
FOOD STAMPS				\$1,608	\$1,457
MEDICAL ASSISTANCE PROGRAM				\$15,938	\$14,396
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$40	\$40
SPECIAL PROJECTS				\$322	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,007	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$116	\$116
TOTAL				\$90,212	\$82,673

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$62,614	\$58,746	\$57,710	\$63,508	\$63,597
FULL TIME SALARIED	\$56,708	\$55,005	\$53,642	\$63,118	\$63,207
ADDITIONAL GROSS PAY	\$5,906	\$3,741	\$4,068	\$390	\$390
OTHER THAN PERSONAL SERVICES	\$17,846	\$19,923	\$17,326	\$24,628	\$14,601
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$193
PROPERTY AND EQUIPMENT	\$161	\$135	\$144	\$141	\$0
OTHER SERVICES AND CHARGES	\$17,648	\$19,762	\$17,176	\$23,435	\$13,408
CONTRACTUAL SERVICES	\$37	\$25	\$6	\$1,052	\$1,000
TOTAL	\$80,460	\$78,669	\$75,036	\$88,136	\$78,198

FUNDING SUMMARY

CITY FUNDS				\$25,215	\$20,436
STATE				\$21,318	\$19,526
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$20,483	\$18,851
PROTECTIVE SERVICES				\$242	\$83
TRAINING				\$546	\$546
FEDERAL - OTHER				\$41,603	\$38,235
CHILD SUPPORT ADMINISTRATION				\$399	\$52
FOOD STAMP ADMINISTRATION				\$1,122	\$449
FOOD STAMP EMPLOY.& TRAINING				\$134	\$134
FOOD STAMPS				\$9,095	\$8,961
MEDICAL ASSISTANCE PROGRAM				\$20,473	\$18,260
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,151	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$225	\$225
TOTAL				\$88,136	\$78,198

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$100,082	\$126,547	\$118,511
OTHER SERVICES AND CHARGES	\$0	\$0	\$5,906	\$9,305	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$94,177	\$117,242	\$118,511
TOTAL	\$0	\$0	\$100,082	\$126,547	\$118,511
FUNDING SUMMARY					
CITY FUNDS				\$97,831	\$84,970
FEDERAL - OTHER				\$26,585	\$30,416
TANF--EMERGENCY ASSISTANCE				\$26,505	\$30,257
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$80	\$159
INTRA CITY				\$2,131	\$3,125
SOCIAL SERVICES/FEEES				\$2,131	\$3,125
TOTAL				\$126,547	\$118,511

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$77,389	\$62,175	\$55,257	\$73,576	\$72,177
FULL TIME SALARIED	\$66,258	\$57,171	\$48,475	\$68,424	\$67,025
OTHER SALARIED	\$0	\$14	\$0	\$0	\$0
UNSALARIED	\$456	\$41	\$89	\$95	\$95
ADDITIONAL GROSS PAY	\$10,675	\$4,949	\$6,693	\$5,057	\$5,057
OTHER THAN PERSONAL SERVICES	\$24,936	\$22,831	\$25,505	\$24,592	\$33,031
SUPPLIES AND MATERIALS	\$1,926	\$1,063	\$1,491	\$580	\$6,080
PROPERTY AND EQUIPMENT	\$15	\$38	\$19	\$168	\$140
OTHER SERVICES AND CHARGES	\$13,190	\$12,083	\$13,967	\$14,006	\$22,425
CONTRACTUAL SERVICES	\$9,806	\$9,647	\$10,029	\$9,837	\$4,386
TOTAL	\$102,326	\$85,006	\$80,763	\$98,168	\$105,208
FUNDING SUMMARY					
CITY FUNDS				\$863	\$865
STATE				\$51,793	\$55,315
MEDICAL ASSISTANCE ADMINISTRAT				\$51,389	\$54,911
PROTECTIVE SERVICES				\$116	\$116
TRAINING				\$288	\$288
FEDERAL - OTHER				\$45,512	\$49,028
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$156	\$157
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$764	\$764
MEDICAL ASSISTANCE PROGRAM				\$43,908	\$47,424
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$325
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
TOTAL				\$98,168	\$105,208

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$29,022	\$26,249	\$25,480	\$32,612	\$32,612
FULL TIME SALARIED	\$25,409	\$24,493	\$23,756	\$29,963	\$29,963
ADDITIONAL GROSS PAY	\$3,614	\$1,756	\$1,724	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$6,349,383	\$5,937,186	\$5,913,356	\$5,915,103	\$5,915,103
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$6,324,236	\$5,910,975	\$5,886,453	\$5,823,849	\$5,823,849
CONTRACTUAL SERVICES	\$25,147	\$26,211	\$26,903	\$90,903	\$90,903
TOTAL	\$6,378,405	\$5,963,435	\$5,938,836	\$5,947,715	\$5,947,715
FUNDING SUMMARY					
CITY FUNDS				\$5,812,625	\$5,812,625
STATE				\$82,195	\$82,195
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$16,958	\$16,958
FEDERAL - OTHER				\$52,895	\$52,895
MEDICAL ASSISTANCE PROGRAM				\$52,895	\$52,895
TOTAL				\$5,947,715	\$5,947,715

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$42,904	\$40,479	\$35,776	\$39,630	\$39,631
FULL TIME SALARIED	\$38,261	\$37,464	\$33,111	\$38,723	\$38,725
ADDITIONAL GROSS PAY	\$4,643	\$3,015	\$2,665	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$26,915	\$25,962	\$26,279	\$28,749	\$24,276
SUPPLIES AND MATERIALS	\$600	\$595	\$504	\$562	\$606
PROPERTY AND EQUIPMENT	\$433	\$474	\$633	\$795	\$571
OTHER SERVICES AND CHARGES	\$7,552	\$8,307	\$7,411	\$5,472	\$8,458
SOCIAL SERVICES	\$6,812	\$6,648	\$6,496	\$7,796	\$7,219
CONTRACTUAL SERVICES	\$11,517	\$9,939	\$9,872	\$11,200	\$7,422
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1,363	\$2,925	\$0
TOTAL	\$69,819	\$66,441	\$62,056	\$68,379	\$63,907
FUNDING SUMMARY					
CITY FUNDS				\$23,225	\$23,286
OTHER CATEGORICAL				\$205	\$0
PRIVATE GRANTS				\$205	\$0
FEDERAL - OTHER				\$44,949	\$40,621
CHILD SUPPORT ADMINISTRATION				\$44,856	\$40,528
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$93	\$93
TOTAL				\$68,379	\$63,907

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$179,958	\$184,458	\$182,261	\$176,551	\$173,996
FULL TIME SALARIED	\$151,406	\$157,791	\$157,085	\$157,512	\$154,958
UNSALARIED	\$563	\$2,472	\$320	\$0	\$0
ADDITIONAL GROSS PAY	\$27,989	\$24,195	\$24,855	\$19,039	\$19,039
OTHER THAN PERSONAL SERVICES	\$46,998	\$53,291	\$60,752	\$61,505	\$62,538
SUPPLIES AND MATERIALS	\$286	\$1,178	\$274	\$741	\$2,378
PROPERTY AND EQUIPMENT	\$640	\$1,231	\$1,117	\$971	\$160
OTHER SERVICES AND CHARGES	\$43,665	\$43,417	\$50,127	\$49,787	\$50,735
CONTRACTUAL SERVICES	\$2,407	\$7,465	\$9,235	\$10,006	\$9,266
TOTAL	\$226,956	\$237,749	\$243,013	\$238,056	\$236,534
FUNDING SUMMARY					
CITY FUNDS				\$99,346	\$96,364
STATE				\$20,072	\$19,553
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$19,692	\$19,193
PROTECTIVE SERVICES				\$378	\$358
TRAINING				\$2	\$2
FEDERAL - OTHER				\$118,637	\$117,562
CHILD SUPPORT ADMINISTRATION				\$1,675	\$1,639
FOOD STAMP ADMINISTRATION				\$22,952	\$22,315
FOOD STAMP EMPLOY.& TRAINING				\$9,635	\$9,826
FOOD STAMPS				\$233	\$219
MEDICAL ASSISTANCE PROGRAM				\$20,669	\$20,169
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
Supplemental Nutrition Assistance Progra				\$75	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,038	\$2,038
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$60,876	\$60,876
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$179	\$175
INTRA CITY				\$0	\$3,056
OTHER SERVICES/FEES				\$0	\$3,056
TOTAL				\$238,056	\$236,534

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,493,271	\$1,473,354	\$1,464,781	\$1,582,646	\$1,605,304
SOCIAL SERVICES	\$1,493,271	\$1,473,354	\$1,464,781	\$1,582,646	\$1,605,304
TOTAL	\$1,493,271	\$1,473,354	\$1,464,781	\$1,582,646	\$1,605,304
FUNDING SUMMARY					
CITY FUNDS				\$699,150	\$712,924
STATE				\$302,382	\$311,266
EMERGENCY ASSIST FOR ADULT				\$15,260	\$15,260
SAFETY-NET				\$214,561	\$223,445
WORK NOW				\$72,561	\$72,561
FEDERAL - OTHER				\$581,114	\$581,114
TANF--EMERGENCY ASSISTANCE				\$30,732	\$30,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527,182	\$527,182
TOTAL				\$1,582,646	\$1,605,304

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$76,521	\$173,624	\$211,049	\$309,258	\$336,499
SUPPLIES AND MATERIALS	\$0	\$0	\$63	\$2,413	\$10,085
PROPERTY AND EQUIPMENT	\$0	\$189	\$559	\$295	\$0
OTHER SERVICES AND CHARGES	\$270	\$5,374	\$9,397	\$19,414	\$49,772
SOCIAL SERVICES	\$32,569	\$98,257	\$183,388	\$209,445	\$194,498
CONTRACTUAL SERVICES	\$43,682	\$69,804	\$17,642	\$77,691	\$82,144
TOTAL	\$76,521	\$173,624	\$211,049	\$309,258	\$336,499

FUNDING SUMMARY

CITY FUNDS				\$219,256	\$242,994
STATE				\$24,503	\$24,812
ADMINISTRATION				\$22,419	\$22,727
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$1,555	\$1,555
FEDERAL - OTHER				\$65,498	\$64,211
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
EMERGENCY SHELTER GRANTS PROGRAM				\$1,949	\$0
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
SPECIAL PROJECTS				\$18,000	\$18,000
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TANF--EMERGENCY ASSISTANCE				\$31,289	\$31,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,281	\$10,281
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
INTRA CITY				\$0	\$4,482
OTHER SERVICES/FEES				\$0	\$4,482
TOTAL				\$309,258	\$336,499

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$93,066	\$98,649	\$102,827	\$116,251	\$114,667
SOCIAL SERVICES	\$93,066	\$98,645	\$102,827	\$116,251	\$114,667
CONTRACTUAL SERVICES	\$0	\$5	\$0	\$0	\$0
TOTAL	\$93,066	\$98,649	\$102,827	\$116,251	\$114,667
FUNDING SUMMARY					
CITY FUNDS				\$66,162	\$69,265
STATE				\$3,924	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,758	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$46,165	\$41,478
FOOD STAMP EMPLOY.& TRAINING				\$12,869	\$9,411
TANF EMPLOYMENT ADMINISTRATION				\$20,583	\$19,353
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,667	\$12,667
TOTAL				\$116,251	\$114,667

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$55,587	\$54,674	\$48,487	\$52,396	\$54,626
SOCIAL SERVICES	\$36,701	\$34,440	\$29,713	\$28,399	\$30,399
CONTRACTUAL SERVICES	\$18,886	\$20,234	\$18,774	\$23,997	\$24,227
TOTAL	\$55,587	\$54,674	\$48,487	\$52,396	\$54,626
FUNDING SUMMARY					
CITY FUNDS				\$20,768	\$22,836
STATE				\$11,783	\$11,810
MEDICAL ASSISTANCE ADMINISTRAT				\$3,913	\$3,940
SAFETY-NET				\$7,870	\$7,870
FEDERAL - OTHER				\$19,845	\$19,980
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM				\$4,021	\$4,156
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,068	\$7,068
TOTAL				\$52,396	\$54,626

Department of Homeless Services

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Homeless Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Adult Shelter Administration & Support	\$10,937	\$11,781	\$11,168	\$10,835	\$10,401
Adult Shelter Intake and Placement	\$7,211	\$9,869	\$10,446	\$11,339	\$11,227
Adult Shelter Operations	\$356,223	\$456,422	\$572,449	\$685,208	\$645,213
Family Shelter Administration & Support	\$7,065	\$7,692	\$10,069	\$10,825	\$20,635
Family Shelter Intake and Placement	\$21,642	\$23,592	\$25,270	\$30,759	\$30,740
Family Shelter Operations	\$577,017	\$652,750	\$932,509	\$1,134,207	\$1,126,121
General Administration	\$71,381	\$88,797	\$90,525	\$96,262	\$107,425
Outreach, Drop-in and Reception Services	\$41,975	\$61,621	\$78,981	\$107,654	\$85,128
Prevention and Aftercare	\$52,228	\$65,297	\$67,264	\$35,716	\$2,907
Rental Assistance and Housing Placement	\$24,147	\$22,807	\$25,015	\$26,989	\$20,114
Total	\$1,169,826	\$1,400,629	\$1,823,696	\$2,149,794	\$2,059,910
Funding Summary					
City Funds	\$680,834	\$798,076	\$1,093,498	\$1,291,346	\$1,177,241
Other Categorical	\$3,025	\$3,053	\$3,186	\$0	\$0
State	\$162,660	\$159,782	\$166,860	\$177,108	\$180,227
Federal - CD	\$4,098	\$4,098	\$4,098	\$4,722	\$4,722
Federal - Other	\$317,509	\$433,584	\$547,232	\$674,546	\$696,869
Intra City	\$1,699	\$2,037	\$8,823	\$2,072	\$851
Total	\$1,169,826	\$1,400,629	\$1,823,696	\$2,149,794	\$2,059,910
Full-Time Positions	1,976	2,404	2,341	2,613	2,577
Full-Time Equivalent Positions	1	0	8	2	1
Total Positions	1,977	2,404	2,349	2,615	2,578

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$9,048	\$9,510	\$9,077	\$10,401	\$10,401
Other than Personal Services	\$1,889	\$2,271	\$2,091	\$434	\$0
Total	\$10,937	\$11,781	\$11,168	\$10,835	\$10,401
Funding Summary					
City Funds				\$8,713	\$8,713
State				\$4	\$4
Federal - Other				\$2,118	\$1,684
Total				\$10,835	\$10,401
Full-Time Budgeted Positions				171	171

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$7,211	\$9,869	\$10,446	\$11,339	\$11,227
Total	\$7,211	\$9,869	\$10,446	\$11,339	\$11,227
Funding Summary					
City Funds				\$10,561	\$10,561
Federal - Other				\$779	\$666
Total				\$11,339	\$11,227
Full-Time Budgeted Positions				171	169

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$20,328	\$24,905	\$33,270	\$27,411	\$25,595
Other than Personal Services	\$335,895	\$431,517	\$539,180	\$657,797	\$619,618
Total	\$356,223	\$456,422	\$572,449	\$685,208	\$645,213
Funding Summary					
City Funds				\$597,671	\$564,921
State				\$73,633	\$73,633
Federal - Other				\$12,333	\$5,807
Intra City				\$1,571	\$851
Total				\$685,208	\$645,213
Full-Time Budgeted Positions				527	493

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$7,065	\$7,692	\$10,069	\$10,825	\$10,827
Other than Personal Services	\$0	\$0	\$0	\$0	\$9,807
Total	\$7,065	\$7,692	\$10,069	\$10,825	\$20,635
Funding Summary					
City Funds				\$8,811	\$14,670
State				\$13	\$43
Federal - Other				\$2,001	\$5,921
Total				\$10,825	\$20,635
Full-Time Budgeted Positions				146	146

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$21,642	\$23,592	\$25,270	\$30,740	\$30,740
Other than Personal Services	\$0	\$0	\$0	\$19	\$0
Total	\$21,642	\$23,592	\$25,270	\$30,759	\$30,740
Funding Summary					
City Funds				\$13,191	\$13,192
State				\$119	\$119
Federal - Other				\$17,430	\$17,430
Intra City				\$19	\$0
Total				\$30,759	\$30,740
Full-Time Budgeted Positions				467	467

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$9,268	\$10,929	\$11,723	\$14,870	\$14,870
Other than Personal Services	\$567,750	\$641,822	\$920,786	\$1,119,337	\$1,111,251
Total	\$577,017	\$652,750	\$932,509	\$1,134,207	\$1,126,121
Funding Summary					
City Funds				\$473,158	\$409,078
State				\$86,324	\$94,602
Federal - CD				\$3,545	\$3,545
Federal - Other				\$570,958	\$618,896
Intra City				\$222	\$0
Total				\$1,134,207	\$1,126,121
Full-Time Budgeted Positions				273	273

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$47,645	\$56,802	\$49,213	\$47,209	\$52,501
Other than Personal Services	\$23,736	\$31,994	\$41,311	\$49,053	\$54,923
Total	\$71,381	\$88,797	\$90,525	\$96,262	\$107,425
Funding Summary					
City Funds				\$51,075	\$61,636
State				\$1,102	\$513
Federal - CD				\$624	\$624
Federal - Other				\$43,201	\$44,652
Intra City				\$260	\$0
Total				\$96,262	\$107,425
Full-Time Budgeted Positions				830	830

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$728	\$1,958	\$4,970	\$2,807	\$2,807
Other than Personal Services	\$41,246	\$59,663	\$74,011	\$104,846	\$82,321
Total	\$41,975	\$61,621	\$78,981	\$107,654	\$85,128
Funding Summary					
City Funds				\$104,337	\$84,048
Federal - CD				\$553	\$553
Federal - Other				\$2,764	\$527
Total				\$107,654	\$85,128
Full-Time Budgeted Positions				28	28

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$711	\$1,780	\$1,387	\$0	\$0
Other than Personal Services	\$51,517	\$63,517	\$65,877	\$35,716	\$2,907
Total	\$52,228	\$65,297	\$67,264	\$35,716	\$2,907
Funding Summary					
City Funds				\$9,439	\$2,907
State				\$4,600	\$0
Federal - Other				\$21,677	\$0
Total				\$35,716	\$2,907
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,529	\$237	\$229	\$1,285	\$1,285
Other than Personal Services	\$22,618	\$22,570	\$24,785	\$25,703	\$18,829
Total	\$24,147	\$22,807	\$25,015	\$26,989	\$20,114
Funding Summary					
City Funds				\$14,390	\$7,515
State				\$11,314	\$11,314
Federal - Other				\$1,285	\$1,285
Total				\$26,989	\$20,114
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$9,048	\$9,510	\$9,077	\$10,401	\$10,401
FULL TIME SALARIED	\$8,248	\$8,674	\$8,437	\$9,896	\$9,896
UNSALARIED	\$9	\$3	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$791	\$832	\$640	\$500	\$500
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,889	\$2,271	\$2,091	\$434	\$0
OTHER SERVICES AND CHARGES	\$488	\$484	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,401	\$1,788	\$2,091	\$434	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,937	\$11,781	\$11,168	\$10,835	\$10,401
FUNDING SUMMARY					
CITY FUNDS				\$8,713	\$8,713
STATE				\$4	\$4
SAFETY-NET				\$4	\$4
FEDERAL - OTHER				\$2,118	\$1,684
SUPPORTIVE HOUSING PROGRAM				\$434	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,684	\$1,684
TOTAL				\$10,835	\$10,401

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$7,211	\$9,869	\$10,446	\$11,339	\$11,227
FULL TIME SALARIED	\$6,202	\$7,994	\$8,644	\$9,268	\$9,155
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$935	\$1,709	\$1,640	\$1,995	\$1,995
FRINGE BENEFITS	\$75	\$166	\$163	\$76	\$76
TOTAL	\$7,211	\$9,869	\$10,446	\$11,339	\$11,227
FUNDING SUMMARY					
CITY FUNDS				\$10,561	\$10,561
FEDERAL - OTHER				\$779	\$666
EMERGENCY SHELTER GRANTS PROGRAM				\$112	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$666	\$666
TOTAL				\$11,339	\$11,227

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$20,328	\$24,905	\$33,270	\$27,411	\$25,595
FULL TIME SALARIED	\$17,194	\$20,619	\$27,592	\$25,270	\$23,453
ADDITIONAL GROSS PAY	\$3,006	\$4,042	\$5,266	\$2,043	\$2,043
FRINGE BENEFITS	\$128	\$244	\$411	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$335,895	\$431,517	\$539,180	\$657,797	\$619,618
SUPPLIES AND MATERIALS	\$5,771	\$6,565	\$7,914	\$7,841	\$7,526
PROPERTY AND EQUIPMENT	\$638	\$1,481	\$1,114	\$1,342	\$1,236
OTHER SERVICES AND CHARGES	\$8,035	\$7,109	\$10,169	\$14,741	\$14,259
SOCIAL SERVICES	\$177	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$321,273	\$416,359	\$519,965	\$633,868	\$596,593
FIXED & MISCELLANEOUS CHARGES	\$1	\$3	\$17	\$5	\$3
TOTAL	\$356,223	\$456,422	\$572,449	\$685,208	\$645,213
FUNDING SUMMARY					
CITY FUNDS				\$597,671	\$564,921
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$12,333	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$6,526	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$1,571	\$851
OTHER SERVICES/FEES				\$720	\$0
SOCIAL SERVICES/FEES				\$851	\$851
TOTAL				\$685,208	\$645,213

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$7,065	\$7,692	\$10,069	\$10,825	\$10,827
FULL TIME SALARIED	\$6,441	\$7,228	\$9,580	\$10,670	\$10,702
UNSALARIED	\$160	\$36	\$55	\$36	\$6
ADDITIONAL GROSS PAY	\$464	\$428	\$434	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$9,807
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$9,807
TOTAL	\$7,065	\$7,692	\$10,069	\$10,825	\$20,635
FUNDING SUMMARY					
CITY FUNDS				\$8,811	\$14,670
STATE				\$13	\$43
SAFETY-NET				\$13	\$43
FEDERAL - OTHER				\$2,001	\$5,921
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,001	\$5,921
TOTAL				\$10,825	\$20,635

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$21,642	\$23,592	\$25,270	\$30,740	\$30,740
FULL TIME SALARIED	\$17,985	\$19,222	\$20,933	\$28,655	\$28,655
UN SALARIED	\$4	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3,607	\$4,275	\$4,234	\$2,085	\$2,085
FRINGE BENEFITS	\$46	\$95	\$103	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$19	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$19	\$0
TOTAL	\$21,642	\$23,592	\$25,270	\$30,759	\$30,740
FUNDING SUMMARY					
CITY FUNDS				\$13,191	\$13,192
STATE				\$119	\$119
SAFETY-NET				\$119	\$119
FEDERAL - OTHER				\$17,430	\$17,430
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,430	\$17,430
INTRA CITY				\$19	\$0
OTHER SERVICES/FEES				\$19	\$0
TOTAL				\$30,759	\$30,740

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$9,268	\$10,929	\$11,723	\$14,870	\$14,870
FULL TIME SALARIED	\$7,873	\$9,188	\$9,902	\$14,598	\$14,598
ADDITIONAL GROSS PAY	\$1,340	\$1,660	\$1,731	\$267	\$267
FRINGE BENEFITS	\$55	\$81	\$90	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$567,750	\$641,822	\$920,786	\$1,119,337	\$1,111,251
SUPPLIES AND MATERIALS	\$5,722	\$9,277	\$18,127	\$12,192	\$11,574
PROPERTY AND EQUIPMENT	\$868	\$2,196	\$2,026	\$1,649	\$589
OTHER SERVICES AND CHARGES	\$1,930	\$3,795	\$3,345	\$5,609	\$13,135
SOCIAL SERVICES	\$0	\$0	\$2,497	\$2,800	\$0
CONTRACTUAL SERVICES	\$559,228	\$626,552	\$894,766	\$1,097,085	\$1,085,951
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$25	\$2	\$2
TOTAL	\$577,017	\$652,750	\$932,509	\$1,134,207	\$1,126,121
FUNDING SUMMARY					
CITY FUNDS				\$473,158	\$409,078
STATE				\$86,324	\$94,602
SAFETY-NET				\$86,164	\$94,442
STATE DOSS FRINGE BENEFITS				\$159	\$159
FEDERAL - CD				\$3,545	\$3,545
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
FEDERAL - OTHER				\$570,958	\$618,896
EMERGENCY SHELTER GRANTS PROGRAM				\$400	\$0
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TANF - FRINGE BENEFITS				\$1,010	\$1,010
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$562,961	\$611,299
INTRA CITY				\$222	\$0
OTHER SERVICES/FEEES				\$222	\$0
TOTAL				\$1,134,207	\$1,126,121

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$47,645	\$56,802	\$49,213	\$47,209	\$52,501
FULL TIME SALARIED	\$41,490	\$47,742	\$40,544	\$42,503	\$47,977
OTHER SALARIED	\$0	\$13	\$20	\$9	\$9
UN SALARIED	\$40	\$28	\$0	\$25	\$25
ADDITIONAL GROSS PAY	\$5,221	\$8,177	\$7,884	\$3,287	\$3,105
FRINGE BENEFITS	\$895	\$842	\$765	\$1,385	\$1,385
OTHER THAN PERSONAL SERVICES	\$23,736	\$31,994	\$41,311	\$49,053	\$54,923
SUPPLIES AND MATERIALS	\$1,687	\$2,109	\$1,754	\$1,647	\$1,005
PROPERTY AND EQUIPMENT	\$532	\$1,857	\$1,590	\$1,834	\$1,042
OTHER SERVICES AND CHARGES	\$13,089	\$15,393	\$13,638	\$5,727	\$30,279
CONTRACTUAL SERVICES	\$8,315	\$12,530	\$24,051	\$39,736	\$22,533
FIXED & MISCELLANEOUS CHARGES	\$113	\$106	\$279	\$109	\$64
TOTAL	\$71,381	\$88,797	\$90,525	\$96,262	\$107,425
FUNDING SUMMARY					
CITY FUNDS				\$51,075	\$61,636
STATE				\$1,102	\$513
SAFETY-NET				\$1,102	\$513
FEDERAL - CD				\$624	\$624
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$624	\$624
FEDERAL - OTHER				\$43,201	\$44,652
Continuum of Care Program				\$1,294	\$0
FEMA Sandy B Emergency Protective Measur				\$780	\$0
TANF - ADMINISTRATIVE EXPENSES				\$10,469	\$10,469
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$30,658	\$34,184
INTRA CITY				\$260	\$0
OTHER SERVICES/FEEES				\$260	\$0
TOTAL				\$96,262	\$107,425

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$728	\$1,958	\$4,970	\$2,807	\$2,807
FULL TIME SALARIED	\$702	\$1,876	\$4,857	\$2,719	\$2,719
ADDITIONAL GROSS PAY	\$26	\$82	\$113	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$41,246	\$59,663	\$74,011	\$104,846	\$82,321
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$387	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$74	\$0
CONTRACTUAL SERVICES	\$41,246	\$59,663	\$74,011	\$104,386	\$82,321
TOTAL	\$41,975	\$61,621	\$78,981	\$107,654	\$85,128
FUNDING SUMMARY					
CITY FUNDS				\$104,337	\$84,048
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$2,764	\$527
EMERGENCY SHELTER GRANTS PROGRAM				\$2,237	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
TOTAL				\$107,654	\$85,128

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$711	\$1,780	\$1,387	\$0	\$0
FULL TIME SALARIED	\$699	\$1,727	\$1,361	\$0	\$0
UNSALARIED	\$0	\$9	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$12	\$44	\$20	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$51,517	\$63,517	\$65,877	\$35,716	\$2,907
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$2,907
CONTRACTUAL SERVICES	\$51,517	\$63,517	\$65,877	\$35,716	\$0
TOTAL	\$52,228	\$65,297	\$67,264	\$35,716	\$2,907
FUNDING SUMMARY					
CITY FUNDS				\$9,439	\$2,907
STATE				\$4,600	\$0
Eviction Prevention				\$2,600	\$0
SOCIAL INTEGRATION SERVICES				\$2,000	\$0
FEDERAL - OTHER				\$21,677	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$3,614	\$0
TANF--EMERGENCY ASSISTANCE				\$18,064	\$0
TOTAL				\$35,716	\$2,907

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,529	\$237	\$229	\$1,285	\$1,285
FULL TIME SALARIED	\$1,324	\$226	\$224	\$1,285	\$1,285
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$187	\$11	\$5	\$0	\$0
FRINGE BENEFITS	\$18	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$22,618	\$22,570	\$24,785	\$25,703	\$18,829
CONTRACTUAL SERVICES	\$22,618	\$22,570	\$24,785	\$25,703	\$18,829
TOTAL	\$24,147	\$22,807	\$25,015	\$26,989	\$20,114
FUNDING SUMMARY					
CITY FUNDS				\$14,390	\$7,515
STATE				\$11,314	\$11,314
SHELTERS				\$11,314	\$11,314
FEDERAL - OTHER				\$1,285	\$1,285
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
TOTAL				\$26,989	\$20,114

Department of Correction

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Correction

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Administration-Academy and Training	\$23,729	\$41,836	\$53,555	\$21,100	\$20,049
Administration-Mgmt & Administration	\$51,002	\$79,201	\$101,406	\$81,446	\$87,318
Health and Programs	\$14,763	\$29,552	\$41,614	\$51,044	\$49,075
Jail Operations	\$963,198	\$1,034,814	\$1,039,032	\$1,174,885	\$1,146,997
Operations-Hospital Prison Ward	\$18,936	\$19,764	\$20,243	\$13,753	\$13,753
Operations-Infrastr. & Environ. Health	\$49,101	\$57,770	\$66,181	\$43,567	\$48,393
Operations-Rikers Security & Ops	\$41,390	\$44,695	\$46,610	\$36,032	\$36,326
Total	\$1,162,121	\$1,307,633	\$1,368,641	\$1,421,826	\$1,401,911
Funding Summary					
City Funds	\$1,148,369	\$1,293,463	\$1,352,749	\$1,408,758	\$1,391,589
Other Categorical	\$2,548	\$2,366	\$1,909	\$979	\$0
Capital - IFA	\$678	\$870	\$822	\$778	\$778
State	\$918	\$830	\$399	\$1,109	\$1,109
Federal - Other	\$7,777	\$9,181	\$12,003	\$8,327	\$8,327
Intra City	\$1,831	\$925	\$758	\$1,875	\$108
Total	\$1,162,121	\$1,307,633	\$1,368,641	\$1,421,826	\$1,401,911
Full-Time Positions - Civilian	1,418	1,569	1,729	2,195	2,273
Full-Time Positions - Uniform	8,756	9,832	10,862	10,427	10,226
Full-Time Equivalent Positions	73	107	101	74	84
Total Positions	10,247	11,508	12,692	12,696	12,583

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$22,990	\$39,504	\$51,228	\$14,358	\$15,279
Other than Personal Services	\$739	\$2,333	\$2,327	\$6,741	\$4,770
Total	\$23,729	\$41,836	\$53,555	\$21,100	\$20,049
Funding Summary					
City Funds				\$21,100	\$20,049
Total				\$21,100	\$20,049
Full-Time Positions - Civilian				17	17
Full-Time Positions - Uniform				122	122
Full-Time Budgeted Positions				139	139

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$33,778	\$46,944	\$62,538	\$52,775	\$60,654
Other than Personal Services	\$17,224	\$32,257	\$38,868	\$28,671	\$26,664
Total	\$51,002	\$79,201	\$101,406	\$81,446	\$87,318
Funding Summary					
City Funds				\$80,573	\$86,540
Other Categorical				\$4	\$0
Capital - IFA				\$778	\$778
Intra City				\$90	\$0
Total				\$81,446	\$87,318
Full-Time Positions - Civilian				512	582
Full-Time Positions - Uniform				159	226
Full-Time Budgeted Positions				671	808

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$6,998	\$11,296	\$15,104	\$12,415	\$12,415
Other than Personal Services	\$7,765	\$18,256	\$26,510	\$38,629	\$36,660
Total	\$14,763	\$29,552	\$41,614	\$51,044	\$49,075
Funding Summary					
City Funds				\$50,910	\$48,941
Federal - Other				\$41	\$41
Intra City				\$93	\$93
Total				\$51,044	\$49,075
Full-Time Positions - Civilian				141	141
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				190	190

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$874,743	\$946,865	\$953,334	\$1,081,867	\$1,064,967
Other than Personal Services	\$88,455	\$87,949	\$85,698	\$93,018	\$82,030
Total	\$963,198	\$1,034,814	\$1,039,032	\$1,174,885	\$1,146,997
Funding Summary					
City Funds				\$1,163,798	\$1,137,588
State				\$1,109	\$1,109
Federal - Other				\$8,286	\$8,286
Intra City				\$1,692	\$15
Total				\$1,174,885	\$1,146,997
Full-Time Positions - Civilian				1,243	1,251
Full-Time Positions - Uniform				9,572	9,259
Full-Time Budgeted Positions				10,815	10,510

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$18,936	\$19,764	\$20,243	\$13,753	\$13,753
Total	\$18,936	\$19,764	\$20,243	\$13,753	\$13,753
Funding Summary					
City Funds				\$13,753	\$13,753
Total				\$13,753	\$13,753
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				170	170
Full-Time Budgeted Positions				171	171

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$28,617	\$34,739	\$38,646	\$25,973	\$28,223
Other than Personal Services	\$20,484	\$23,032	\$27,535	\$17,594	\$20,169
Total	\$49,101	\$57,770	\$66,181	\$43,567	\$48,393
Funding Summary					
City Funds				\$42,592	\$48,393
Other Categorical				\$975	\$0
Total				\$43,567	\$48,393
Full-Time Positions - Civilian				225	225
Full-Time Positions - Uniform				72	72
Full-Time Budgeted Positions				297	297

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$37,551	\$40,381	\$41,603	\$28,224	\$31,799
Other than Personal Services	\$3,839	\$4,313	\$5,008	\$7,808	\$4,526
Total	\$41,390	\$44,695	\$46,610	\$36,032	\$36,326
Funding Summary					
City Funds				\$36,032	\$36,326
Total				\$36,032	\$36,326
Full-Time Positions - Civilian				56	56
Full-Time Positions - Uniform				283	328
Full-Time Budgeted Positions				339	384

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$22,990	\$39,504	\$51,228	\$14,358	\$15,279
FULL TIME SALARIED	\$18,661	\$32,359	\$43,454	\$12,523	\$12,526
UN SALARIED	\$0	\$23	\$14	\$1,835	\$2,753
ADDITIONAL GROSS PAY	\$4,215	\$6,982	\$7,656	\$0	\$0
FRINGE BENEFITS	\$114	\$139	\$104	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$739	\$2,333	\$2,327	\$6,741	\$4,770
SUPPLIES AND MATERIALS	\$102	\$159	\$162	\$198	\$130
PROPERTY AND EQUIPMENT	\$1	\$1,477	\$782	\$121	\$642
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,929	\$2,372
CONTRACTUAL SERVICES	\$635	\$697	\$1,383	\$3,493	\$1,625
TOTAL	\$23,729	\$41,836	\$53,555	\$21,100	\$20,049
FUNDING SUMMARY					
CITY FUNDS				\$21,100	\$20,049
TOTAL				\$21,100	\$20,049

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$33,778	\$46,944	\$62,538	\$52,775	\$60,654
FULL TIME SALARIED	\$30,082	\$41,475	\$54,316	\$52,775	\$60,654
UNSALARIED	\$51	\$125	\$34	\$0	\$0
ADDITIONAL GROSS PAY	\$3,597	\$5,268	\$8,054	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$49	\$75	\$134	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,224	\$32,257	\$38,868	\$28,671	\$26,664
SUPPLIES AND MATERIALS	\$1,124	\$1,646	\$1,320	\$1,599	\$625
PROPERTY AND EQUIPMENT	\$1,339	\$3,469	\$4,194	\$1,280	\$2,578
OTHER SERVICES AND CHARGES	\$10,292	\$11,443	\$12,517	\$13,149	\$12,850
CONTRACTUAL SERVICES	\$4,439	\$15,606	\$20,760	\$12,600	\$10,568
FIXED & MISCELLANEOUS CHARGES	\$30	\$93	\$77	\$42	\$42
TOTAL	\$51,002	\$79,201	\$101,406	\$81,446	\$87,318
FUNDING SUMMARY					
CITY FUNDS				\$80,573	\$86,540
OTHER CATEGORICAL				\$4	\$0
PRIVATE GRANTS				\$4	\$0
CAPITAL - IFA				\$778	\$778
CAPITAL FUNDS-IFA				\$778	\$778
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$81,446	\$87,318

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$6,998	\$11,296	\$15,104	\$12,415	\$12,415
FULL TIME SALARIED	\$5,574	\$8,606	\$12,277	\$12,415	\$12,415
UNSALARIED	\$2	\$3	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,402	\$2,631	\$2,772	\$0	\$0
FRINGE BENEFITS	\$20	\$56	\$55	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,765	\$18,256	\$26,510	\$38,629	\$36,660
SUPPLIES AND MATERIALS	\$1,998	\$2,560	\$3,126	\$2,041	\$2,431
PROPERTY AND EQUIPMENT	\$755	\$1,208	\$3,592	\$3,000	\$725
OTHER SERVICES AND CHARGES	\$0	\$0	\$3,612	\$7,807	\$11,372
SOCIAL SERVICES	\$103	\$354	\$435	\$564	\$1,020
CONTRACTUAL SERVICES	\$4,909	\$14,132	\$15,653	\$25,094	\$21,113
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$92	\$123	\$0
TOTAL	\$14,763	\$29,552	\$41,614	\$51,044	\$49,075
FUNDING SUMMARY					
CITY FUNDS				\$50,910	\$48,941
FEDERAL - OTHER				\$41	\$41
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$41	\$41
INTRA CITY				\$93	\$93
OTHER SERVICES/FEES				\$93	\$93
TOTAL				\$51,044	\$49,075

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$874,743	\$946,865	\$953,334	\$1,081,867	\$1,064,967
FULL TIME SALARIED	\$596,751	\$603,213	\$620,106	\$742,575	\$778,342
OTHER SALARIED	\$98	\$105	\$97	\$113	\$113
UNSALARIED	\$2,820	\$4,327	\$5,682	\$3,336	\$3,124
ADDITIONAL GROSS PAY	\$253,654	\$316,447	\$304,655	\$311,755	\$259,300
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$21,421	\$22,775	\$22,794	\$24,088	\$24,088
OTHER THAN PERSONAL SERVICES	\$88,455	\$87,949	\$85,698	\$93,018	\$82,030
SUPPLIES AND MATERIALS	\$41,313	\$45,749	\$42,116	\$48,646	\$42,032
PROPERTY AND EQUIPMENT	\$3,767	\$6,298	\$5,295	\$4,883	\$2,969
OTHER SERVICES AND CHARGES	\$33,881	\$25,536	\$23,118	\$26,345	\$25,771
SOCIAL SERVICES	\$3,947	\$4,817	\$5,528	\$4,351	\$2,827
CONTRACTUAL SERVICES	\$5,476	\$5,129	\$9,522	\$8,432	\$6,138
FIXED & MISCELLANEOUS CHARGES	\$72	\$420	\$119	\$363	\$2,293
TOTAL	\$963,198	\$1,034,814	\$1,039,032	\$1,174,885	\$1,146,997
FUNDING SUMMARY					
CITY FUNDS				\$1,163,798	\$1,137,588
STATE				\$1,109	\$1,109
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$8,286	\$8,286
SCHOOL BREAKFAST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$5,962	\$5,962
Supplemental Security Income				\$754	\$754
INTRA CITY				\$1,692	\$15
HEALTH SERVICES/FEES				\$233	\$15
OTHER SERVICES/FEES				\$1,459	\$0
TOTAL				\$1,174,885	\$1,146,997

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$18,936	\$19,764	\$20,243	\$13,753	\$13,753
FULL TIME SALARIED	\$14,212	\$13,870	\$13,961	\$13,753	\$13,753
ADDITIONAL GROSS PAY	\$4,520	\$5,715	\$6,086	\$0	\$0
FRINGE BENEFITS	\$204	\$180	\$196	\$0	\$0
TOTAL	\$18,936	\$19,764	\$20,243	\$13,753	\$13,753
FUNDING SUMMARY					
CITY FUNDS				\$13,753	\$13,753
TOTAL				\$13,753	\$13,753

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$28,617	\$34,739	\$38,646	\$25,973	\$28,223
FULL TIME SALARIED	\$20,186	\$22,946	\$24,831	\$25,327	\$27,578
UNSALARIED	\$6	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$8,383	\$11,722	\$13,737	\$645	\$645
FRINGE BENEFITS	\$41	\$71	\$78	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,484	\$23,032	\$27,535	\$17,594	\$20,169
SUPPLIES AND MATERIALS	\$6,990	\$8,003	\$7,447	\$7,349	\$5,867
PROPERTY AND EQUIPMENT	\$146	\$861	\$2,416	\$173	\$118
OTHER SERVICES AND CHARGES	\$0	\$0	\$256	\$1,099	\$0
SOCIAL SERVICES	\$10	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$11,458	\$13,285	\$16,735	\$8,973	\$14,184
FIXED & MISCELLANEOUS CHARGES	\$1,880	\$881	\$681	\$0	\$0
TOTAL	\$49,101	\$57,770	\$66,181	\$43,567	\$48,393
FUNDING SUMMARY					
CITY FUNDS				\$42,592	\$48,393
OTHER CATEGORICAL				\$975	\$0
NON-GOVERNMENTAL GRANTS				\$975	\$0
TOTAL				\$43,567	\$48,393

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$37,551	\$40,381	\$41,603	\$28,224	\$31,799
FULL TIME SALARIED	\$23,829	\$23,404	\$24,655	\$28,224	\$31,799
UN SALARIED	\$0	\$1	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$13,596	\$16,862	\$16,824	\$0	\$0
FRINGE BENEFITS	\$126	\$115	\$118	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,839	\$4,313	\$5,008	\$7,808	\$4,526
SUPPLIES AND MATERIALS	\$2,689	\$3,533	\$2,904	\$3,228	\$2,348
PROPERTY AND EQUIPMENT	\$363	\$278	\$1,517	\$3,541	\$611
OTHER SERVICES AND CHARGES	\$0	\$0	\$5	\$14	\$0
CONTRACTUAL SERVICES	\$787	\$502	\$581	\$1,025	\$1,567
TOTAL	\$41,390	\$44,695	\$46,610	\$36,032	\$36,326
FUNDING SUMMARY					
CITY FUNDS				\$36,032	\$36,326
TOTAL				\$36,032	\$36,326

Department for the Aging

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department For The Aging

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Administration & Contract Agency Support	\$25,362	\$25,663	\$27,987	\$32,741	\$35,995
Case Management	\$25,643	\$28,045	\$34,798	\$38,628	\$38,095
Homecare	\$16,436	\$20,126	\$23,148	\$30,110	\$29,912
Senior Centers and Meals	\$166,451	\$174,770	\$182,698	\$207,612	\$196,200
Senior Employment & Benefits	\$8,263	\$8,038	\$8,653	\$9,216	\$7,390
Senior Services	\$43,081	\$48,738	\$56,198	\$57,099	\$37,826
Total	\$285,236	\$305,379	\$333,483	\$375,405	\$345,419
Funding Summary					
City Funds	\$178,473	\$186,582	\$210,599	\$249,197	\$229,614
Other Categorical	\$0	\$0	\$170	\$314	\$0
State	\$39,657	\$43,047	\$43,681	\$43,890	\$42,926
Federal - CD	\$1,325	\$2,625	\$1,245	\$3,811	\$2,241
Federal - Other	\$63,574	\$70,989	\$75,070	\$75,398	\$70,115
Intra City	\$2,206	\$2,137	\$2,717	\$2,796	\$522
Total	\$285,236	\$305,379	\$333,483	\$375,405	\$345,419
Full-Time Positions	273	274	296	337	330
Full-Time Equivalent Positions	454	457	429	330	331
Total Positions	727	731	725	667	661

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$12,495	\$12,725	\$14,823	\$15,510	\$16,698
Other than Personal Services	\$12,867	\$12,937	\$13,163	\$17,230	\$19,297
Total	\$25,362	\$25,663	\$27,987	\$32,741	\$35,995
Funding Summary					
City Funds				\$26,338	\$29,529
State				\$950	\$1,020
Federal - CD				\$144	\$144
Federal - Other				\$5,309	\$5,301
Total				\$32,741	\$35,995
Full-Time Budgeted Positions				212	205

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Case Management

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,264	\$1,219	\$888	\$1,019	\$1,205
Other than Personal Services	\$24,379	\$26,826	\$33,910	\$37,609	\$36,890
Total	\$25,643	\$28,045	\$34,798	\$38,628	\$38,095
Funding Summary					
City Funds				\$25,841	\$25,241
State				\$12,636	\$12,513
Federal - Other				\$101	\$291
Intra City				\$50	\$50
Total				\$38,628	\$38,095
Full-Time Budgeted Positions				13	13

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Homecare

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$16,436	\$20,126	\$23,148	\$30,110	\$29,912
Total	\$16,436	\$20,126	\$23,148	\$30,110	\$29,912
Funding Summary					
City Funds				\$17,344	\$17,344
State				\$12,465	\$12,268
Intra City				\$300	\$300
Total				\$30,110	\$29,912
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$2,674	\$2,806	\$3,107	\$3,425	\$3,265
Other than Personal Services	\$163,777	\$171,963	\$179,590	\$204,187	\$192,935
Total	\$166,451	\$174,770	\$182,698	\$207,612	\$196,200
Funding Summary					
City Funds				\$134,077	\$126,240
State				\$16,722	\$16,300
Federal - CD				\$3,305	\$1,735
Federal - Other				\$53,508	\$51,925
Total				\$207,612	\$196,200
Full-Time Budgeted Positions				49	49

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$5,407	\$5,353	\$5,814	\$5,628	\$5,614
Other than Personal Services	\$2,856	\$2,686	\$2,839	\$3,588	\$1,777
Total	\$8,263	\$8,038	\$8,653	\$9,216	\$7,390
Funding Summary					
City Funds				\$916	\$956
State				\$311	\$18
Federal - Other				\$6,596	\$6,244
Intra City				\$1,392	\$172
Total				\$9,216	\$7,390
Full-Time Budgeted Positions				28	28

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,584	\$2,231	\$2,662	\$2,860	\$2,495
Other than Personal Services	\$41,497	\$46,506	\$53,537	\$54,239	\$35,330
Total	\$43,081	\$48,738	\$56,198	\$57,099	\$37,826
Funding Summary					
City Funds				\$44,680	\$30,303
Other Categorical				\$314	\$0
State				\$806	\$806
Federal - CD				\$362	\$362
Federal - Other				\$9,884	\$6,355
Intra City				\$1,053	\$0
Total				\$57,099	\$37,826
Full-Time Budgeted Positions				35	35

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$12,495	\$12,725	\$14,823	\$15,510	\$16,698
FULL TIME SALARIED	\$11,501	\$11,688	\$13,490	\$14,442	\$15,657
UNSALARIED	\$585	\$589	\$923	\$553	\$539
ADDITIONAL GROSS PAY	\$409	\$448	\$409	\$203	\$189
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$312	\$312
OTHER THAN PERSONAL SERVICES	\$12,867	\$12,937	\$13,163	\$17,230	\$19,297
SUPPLIES AND MATERIALS	\$228	\$241	\$187	\$393	\$322
PROPERTY AND EQUIPMENT	\$1,019	\$144	\$222	\$541	\$175
OTHER SERVICES AND CHARGES	\$9,564	\$10,508	\$10,584	\$12,884	\$16,063
CONTRACTUAL SERVICES	\$2,146	\$2,039	\$2,154	\$3,301	\$2,697
FIXED & MISCELLANEOUS CHARGES	(\$91)	\$6	\$17	\$112	\$39
TOTAL	\$25,362	\$25,663	\$27,987	\$32,741	\$35,995
FUNDING SUMMARY					
CITY FUNDS				\$26,338	\$29,529
STATE				\$950	\$1,020
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$381	\$451
EXPANDED IN-HOMES SERVICES				\$195	\$195
FEDERAL - CD				\$144	\$144
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$144	\$144
FEDERAL - OTHER				\$5,309	\$5,301
HEALTH INSURANCE ASSISTANCE PM				\$191	\$191
MEDICARE ENROLLMENT				\$7	\$0
TITLE 3D HEALTH PROMOTION				\$31	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
TOTAL				\$32,741	\$35,995

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Case Management

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,264	\$1,219	\$888	\$1,019	\$1,205
FULL TIME SALARIED	\$1,238	\$1,199	\$877	\$1,010	\$1,195
ADDITIONAL GROSS PAY	\$26	\$20	\$11	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$24,379	\$26,826	\$33,910	\$37,609	\$36,890
CONTRACTUAL SERVICES	\$24,379	\$26,826	\$33,910	\$37,609	\$36,890
TOTAL	\$25,643	\$28,045	\$34,798	\$38,628	\$38,095
FUNDING SUMMARY					
CITY FUNDS				\$25,841	\$25,241
STATE				\$12,636	\$12,513
COMMUNITY SERVICES FOR AGING				\$3,041	\$2,936
Direct Care Workers Program				\$200	\$200
EXPANDED IN-HOMES SERVICES				\$9,331	\$9,331
SUPPLE.NUTRITION ASSIST. PROG.				\$64	\$46
FEDERAL - OTHER				\$101	\$291
TITLE 3D HEALTH PROMOTION				\$0	\$191
TITLE III, PART C: NUTRITION SERVICES				\$101	\$100
INTRA CITY				\$50	\$50
OTHER SERVICES/FEES				\$50	\$50
TOTAL				\$38,628	\$38,095

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Homecare

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$16,436	\$20,126	\$23,148	\$30,110	\$29,912
CONTRACTUAL SERVICES	\$16,436	\$20,126	\$23,148	\$30,110	\$29,912
TOTAL	\$16,436	\$20,126	\$23,148	\$30,110	\$29,912
FUNDING SUMMARY					
CITY FUNDS				\$17,344	\$17,344
STATE				\$12,465	\$12,268
COMMUNITY SERVICES FOR AGING				\$3,367	\$3,169
Direct Care Workers Program				\$500	\$500
EXPANDED IN-HOMES SERVICES				\$8,598	\$8,598
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$30,110	\$29,912

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$2,674	\$2,806	\$3,107	\$3,425	\$3,265
FULL TIME SALARIED	\$2,615	\$2,757	\$3,049	\$3,418	\$3,258
ADDITIONAL GROSS PAY	\$59	\$49	\$59	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$163,777	\$171,963	\$179,590	\$204,187	\$192,935
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$16,806	\$15,071
CONTRACTUAL SERVICES	\$163,777	\$171,963	\$179,590	\$187,381	\$177,864
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$166,451	\$174,770	\$182,698	\$207,612	\$196,200
FUNDING SUMMARY					
CITY FUNDS				\$134,077	\$126,240
STATE				\$16,722	\$16,300
COMMUNITY SERVICES FOR AGING				\$3,721	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
Direct Care Workers Program				\$2,044	\$2,044
EXPANDED IN-HOMES SERVICES				\$47	\$47
SUPPLE.NUTRITION ASSIST. PROG.				\$10,757	\$10,464
FEDERAL - CD				\$3,305	\$1,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,305	\$1,735
FEDERAL - OTHER				\$53,508	\$51,925
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE 3D HEALTH PROMOTION				\$478	\$0
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,614	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$19,855	\$18,749
TITLE XX SOC.SERV.BLOCK GRANT				\$19,288	\$19,288
TOTAL				\$207,612	\$196,200

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$5,407	\$5,353	\$5,814	\$5,628	\$5,614
FULL TIME SALARIED	\$1,466	\$1,348	\$1,464	\$1,648	\$1,629
UNSALARIED	\$3,868	\$3,937	\$4,279	\$3,903	\$3,909
ADDITIONAL GROSS PAY	\$73	\$68	\$71	\$78	\$77
OTHER THAN PERSONAL SERVICES	\$2,856	\$2,686	\$2,839	\$3,588	\$1,777
SUPPLIES AND MATERIALS	\$28	\$34	\$39	\$157	\$62
PROPERTY AND EQUIPMENT	\$9	\$2	\$17	\$52	\$4
OTHER SERVICES AND CHARGES	\$501	\$359	\$369	\$450	\$400
CONTRACTUAL SERVICES	\$2,316	\$2,289	\$2,413	\$2,927	\$1,311
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$8,263	\$8,038	\$8,653	\$9,216	\$7,390
FUNDING SUMMARY					
CITY FUNDS				\$916	\$956
STATE				\$311	\$18
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
Fully-Integrated Dual Advantage Program				\$293	\$0
FEDERAL - OTHER				\$6,596	\$6,244
FOSTER GRANDPARENT GRANT				\$1,664	\$1,617
HEALTH INSURANCE ASSISTANCE PM				\$369	\$393
MEDICARE ENROLLMENT				\$206	\$169
TITLE 3D HEALTH PROMOTION				\$738	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$275	\$275
TITLE V SEN COM SER EMP PROGM.				\$3,344	\$3,344
INTRA CITY				\$1,392	\$172
OTHER SERVICES/FEES				\$1,392	\$172
TOTAL				\$9,216	\$7,390

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,584	\$2,231	\$2,662	\$2,860	\$2,495
FULL TIME SALARIED	\$1,515	\$2,157	\$2,593	\$2,849	\$2,485
UN SALARIED	\$35	\$36	\$34	\$4	\$4
ADDITIONAL GROSS PAY	\$33	\$38	\$35	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$41,497	\$46,506	\$53,537	\$54,239	\$35,330
SUPPLIES AND MATERIALS	\$14	\$0	\$13	\$3	\$0
PROPERTY AND EQUIPMENT	\$0	\$2	\$17	\$1	\$0
OTHER SERVICES AND CHARGES	\$56	\$102	\$171	\$654	\$2,601
CONTRACTUAL SERVICES	\$41,427	\$46,402	\$53,336	\$53,581	\$32,729
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$43,081	\$48,738	\$56,198	\$57,099	\$37,826
FUNDING SUMMARY					
CITY FUNDS				\$44,680	\$30,303
OTHER CATEGORICAL				\$314	\$0
NON-GOVERNMENTAL GRANTS				\$314	\$0
STATE				\$806	\$806
Direct Care Workers Program				\$100	\$100
EXPANDED IN-HOMES SERVICES				\$375	\$375
TRANSPORTATION AID				\$331	\$331
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$9,884	\$6,355
MEDICAL ASSISTANCE PROGRAM				\$3,477	\$0
TITLE 3D HEALTH PROMOTION				\$54	\$1
TITLE E - CAREGIVER SUPPORT				\$3,514	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,576	\$1,576
TITLE XX SOC.SERV.BLOCK GRANT				\$1,263	\$1,263
INTRA CITY				\$1,053	\$0
EDUCATION SERVICES/FEEES				\$1,013	\$0
OTHER SERVICES/FEEES				\$40	\$0
TOTAL				\$57,099	\$37,826

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Youth & Community Dev

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Adult Literacy	\$15,783	\$9,380	\$15,653	\$20,464	\$9,147
Beacon Community Centers	\$85,604	\$95,809	\$100,263	\$126,562	\$113,030
Community Development Programs	\$51,175	\$58,382	\$62,596	\$64,450	\$26,124
General Administration	\$27,351	\$23,765	\$24,352	\$33,940	\$60,836
In-School Youth Programs (ISY)	\$5,375	\$5,258	\$4,557	\$4,605	\$4,605
Other Youth Programs	\$40,691	\$44,105	\$52,700	\$49,516	\$19,063
Out-of-School Time (OST)	\$261,827	\$299,080	\$310,550	\$334,624	\$313,605
Out-of-School Youth Programs (OSY)	\$12,730	\$15,523	\$16,490	\$17,005	\$16,996
Runaway and Homeless Youth (RHY)	\$16,789	\$22,967	\$25,797	\$34,907	\$41,527
Summer Youth Employment Program (SYEP)	\$64,559	\$90,446	\$106,274	\$148,590	\$114,475
Total	\$581,885	\$664,715	\$719,232	\$834,663	\$719,407
Funding Summary					
City Funds	\$345,319	\$420,795	\$464,926	\$569,590	\$486,202
Other Categorical	\$1,814	\$2,181	\$2,038	\$1,409	\$0
State	\$5,950	\$6,971	\$7,717	\$7,290	\$5,275
Federal - CD	\$7,709	\$7,517	\$7,593	\$7,520	\$7,145
Federal - Other	\$67,552	\$70,673	\$78,500	\$86,855	\$53,149
Intra City	\$153,542	\$156,578	\$158,459	\$161,999	\$167,635
Total	\$581,885	\$664,715	\$719,232	\$834,663	\$719,407
Full-Time Positions	449	481	482	528	515
Full-Time Equivalent Positions	54	44	44	34	2
Total Positions	503	525	526	562	517

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$719	\$818	\$850	\$838	\$990
Other than Personal Services	\$15,064	\$8,562	\$14,803	\$19,626	\$8,157
Total	\$15,783	\$9,380	\$15,653	\$20,464	\$9,147
Funding Summary					
City Funds				\$16,605	\$6,727
Federal - CD				\$1,561	\$1,561
Federal - Other				\$2,297	\$859
Total				\$20,464	\$9,147
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$2,067	\$2,213	\$2,325	\$3,449	\$2,791
Other than Personal Services	\$83,537	\$93,596	\$97,938	\$123,112	\$110,239
Total	\$85,604	\$95,809	\$100,263	\$126,562	\$113,030
Funding Summary					
City Funds				\$100,720	\$96,820
Federal - CD				\$5,507	\$5,507
Federal - Other				\$9,632	\$0
Intra City				\$10,703	\$10,703
Total				\$126,562	\$113,030
Full-Time Budgeted Positions				40	35

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$2,594	\$2,740	\$3,065	\$2,641	\$2,982
Other than Personal Services	\$48,581	\$55,642	\$59,531	\$61,809	\$23,142
Total	\$51,175	\$58,382	\$62,596	\$64,450	\$26,124
Funding Summary					
City Funds				\$35,178	\$1,910
Federal - CD				\$452	\$77
Federal - Other				\$28,820	\$24,136
Total				\$64,450	\$26,124
Full-Time Budgeted Positions				46	46

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$15,389	\$17,645	\$18,141	\$18,149	\$18,042
Other than Personal Services	\$11,962	\$6,120	\$6,211	\$15,791	\$42,793
Total	\$27,351	\$23,765	\$24,352	\$33,940	\$60,836
Funding Summary					
City Funds				\$26,115	\$52,933
Other Categorical				\$2	\$0
State				\$22	\$22
Federal - Other				\$4,361	\$4,442
Intra City				\$3,439	\$3,439
Total				\$33,940	\$60,836
Full-Time Budgeted Positions				179	170

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$655	\$680	\$687	\$520	\$520
Other than Personal Services	\$4,720	\$4,577	\$3,870	\$4,085	\$4,085
Total	\$5,375	\$5,258	\$4,557	\$4,605	\$4,605
Funding Summary					
City Funds				\$153	\$153
Federal - Other				\$4,452	\$4,452
Total				\$4,605	\$4,605
Full-Time Budgeted Positions				13	13

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,691	\$4,443	\$5,066	\$2,735	\$3,538
Other than Personal Services	\$37,000	\$39,661	\$47,634	\$46,780	\$15,525
Total	\$40,691	\$44,105	\$52,700	\$49,516	\$19,063
Funding Summary					
City Funds				\$47,643	\$17,474
State				\$104	\$104
Federal - Other				\$522	\$1,365
Intra City				\$1,247	\$119
Total				\$49,516	\$19,063
Full-Time Budgeted Positions				51	50

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$4,433	\$4,647	\$5,389	\$6,720	\$6,720
Other than Personal Services	\$257,395	\$294,433	\$305,161	\$327,905	\$306,885
Total	\$261,827	\$299,080	\$310,550	\$334,624	\$313,605
Funding Summary					
City Funds				\$183,703	\$156,755
State				\$4,834	\$3,762
Intra City				\$146,087	\$153,087
Total				\$334,624	\$313,605
Full-Time Budgeted Positions				136	136

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,101	\$1,284	\$1,467	\$1,243	\$1,243
Other than Personal Services	\$11,629	\$14,239	\$15,022	\$15,762	\$15,753
Total	\$12,730	\$15,523	\$16,490	\$17,005	\$16,996
Funding Summary					
City Funds				\$266	\$332
Federal - Other				\$16,740	\$16,663
Total				\$17,005	\$16,996
Full-Time Budgeted Positions				15	15

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$603	\$627	\$674	\$1,427	\$1,633
Other than Personal Services	\$16,185	\$22,340	\$25,124	\$33,480	\$39,894
Total	\$16,789	\$22,967	\$25,797	\$34,907	\$41,527
Funding Summary					
City Funds				\$32,591	\$39,855
State				\$1,971	\$1,386
Federal - Other				\$98	\$0
Intra City				\$247	\$287
Total				\$34,907	\$41,527
Full-Time Budgeted Positions				17	19

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,585	\$1,965	\$2,201	\$2,444	\$1,292
Other than Personal Services	\$62,974	\$88,481	\$104,073	\$146,146	\$113,183
Total	\$64,559	\$90,446	\$106,274	\$148,590	\$114,475
Funding Summary					
City Funds				\$126,616	\$113,242
Other Categorical				\$1,407	\$0
State				\$359	\$0
Federal - Other				\$19,933	\$1,233
Intra City				\$275	\$0
Total				\$148,590	\$114,475
Full-Time Budgeted Positions				19	19

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$719	\$818	\$850	\$838	\$990
FULL TIME SALARIED	\$702	\$797	\$840	\$836	\$987
UNSALARIED	\$7	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$10	\$21	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,064	\$8,562	\$14,803	\$19,626	\$8,157
SUPPLIES AND MATERIALS	\$0	\$0	\$24	\$50	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$751	\$30	\$5
OTHER SERVICES AND CHARGES	\$1,704	\$1,491	\$1,592	\$1,696	\$1,205
CONTRACTUAL SERVICES	\$13,360	\$6,993	\$12,347	\$17,646	\$6,947
FIXED & MISCELLANEOUS CHARGES	\$0	\$78	\$89	\$204	\$0
TOTAL	\$15,783	\$9,380	\$15,653	\$20,464	\$9,147
FUNDING SUMMARY					
CITY FUNDS				\$16,605	\$6,727
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$2,297	\$859
COMMUNITY SERVICE BLOCK GRANT				\$2,297	\$859
TOTAL				\$20,464	\$9,147

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$2,067	\$2,213	\$2,325	\$3,449	\$2,791
FULL TIME SALARIED	\$1,959	\$2,169	\$2,276	\$3,436	\$2,778
UNSALARIED	\$69	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$39	\$44	\$42	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$83,537	\$93,596	\$97,938	\$123,112	\$110,239
SUPPLIES AND MATERIALS	\$23	\$23	\$0	\$40	\$0
PROPERTY AND EQUIPMENT	\$0	\$25	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$7,345	\$5,259	\$4,973	\$7,076	\$5,996
CONTRACTUAL SERVICES	\$76,169	\$88,290	\$92,966	\$115,997	\$104,243
TOTAL	\$85,604	\$95,809	\$100,263	\$126,562	\$113,030
FUNDING SUMMARY					
CITY FUNDS				\$100,720	\$96,820
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$9,632	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$9,632	\$0
INTRA CITY				\$10,703	\$10,703
OTHER SERVICES/FEES				\$10,703	\$10,703
TOTAL				\$126,562	\$113,030

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$2,594	\$2,740	\$3,065	\$2,641	\$2,982
FULL TIME SALARIED	\$2,508	\$2,698	\$3,047	\$2,631	\$2,972
OTHER SALARIED	\$50	\$0	\$0	\$0	\$0
UNSALARIED	\$6	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$30	\$42	\$18	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$48,581	\$55,642	\$59,531	\$61,809	\$23,142
SUPPLIES AND MATERIALS	\$0	\$8	\$9	\$7	\$44
PROPERTY AND EQUIPMENT	\$12	\$0	\$2	\$5	\$0
OTHER SERVICES AND CHARGES	\$1,788	\$2,344	\$1,522	\$2,520	\$2,139
CONTRACTUAL SERVICES	\$43,457	\$48,179	\$50,398	\$55,391	\$20,801
FIXED & MISCELLANEOUS CHARGES	\$3,324	\$5,111	\$7,600	\$3,887	\$158
TOTAL	\$51,175	\$58,382	\$62,596	\$64,450	\$26,124
FUNDING SUMMARY					
CITY FUNDS				\$35,178	\$1,910
FEDERAL - CD				\$452	\$77
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$452	\$77
FEDERAL - OTHER				\$28,820	\$24,136
COMMUNITY SERVICE BLOCK GRANT				\$28,560	\$23,877
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$260	\$260
TOTAL				\$64,450	\$26,124

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$15,389	\$17,645	\$18,141	\$18,149	\$18,042
FULL TIME SALARIED	\$14,457	\$16,907	\$17,345	\$17,661	\$17,554
OTHER SALARIED	\$83	\$77	\$101	\$9	\$9
UNSALARIED	\$314	\$311	\$348	\$27	\$27
ADDITIONAL GROSS PAY	\$535	\$350	\$346	\$452	\$452
OTHER THAN PERSONAL SERVICES	\$11,962	\$6,120	\$6,211	\$15,791	\$42,793
SUPPLIES AND MATERIALS	\$384	\$286	\$442	\$364	\$77
PROPERTY AND EQUIPMENT	\$480	\$208	\$103	\$122	\$17
OTHER SERVICES AND CHARGES	\$8,627	\$3,801	\$3,684	\$13,217	\$40,769
CONTRACTUAL SERVICES	\$2,448	\$1,772	\$1,969	\$2,070	\$1,923
FIXED & MISCELLANEOUS CHARGES	\$22	\$54	\$14	\$17	\$8
TOTAL	\$27,351	\$23,765	\$24,352	\$33,940	\$60,836
FUNDING SUMMARY					
CITY FUNDS				\$26,115	\$52,933
OTHER CATEGORICAL				\$2	\$0
Reimbursements - General				\$2	\$0
STATE				\$22	\$22
STATE AID FOR YOUTH SERVICES				\$22	\$22
FEDERAL - OTHER				\$4,361	\$4,442
COMMUNITY SERVICE BLOCK GRANT				\$2,512	\$2,593
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
INTRA CITY				\$3,439	\$3,439
EDUCATION SERVICES/FEEES				\$3,439	\$3,439
TOTAL				\$33,940	\$60,836

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$655	\$680	\$687	\$520	\$520
FULL TIME SALARIED	\$604	\$608	\$620	\$509	\$509
UNSALARIED	\$37	\$56	\$56	\$2	\$2
ADDITIONAL GROSS PAY	\$15	\$16	\$10	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$4,720	\$4,577	\$3,870	\$4,085	\$4,085
CONTRACTUAL SERVICES	\$4,720	\$4,577	\$3,870	\$4,085	\$4,085
TOTAL	\$5,375	\$5,258	\$4,557	\$4,605	\$4,605
FUNDING SUMMARY					
CITY FUNDS				\$153	\$153
FEDERAL - OTHER				\$4,452	\$4,452
W.I.A. IN SCHOOL YOUTH				\$4,328	\$4,328
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$124	\$124
TOTAL				\$4,605	\$4,605

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,691	\$4,443	\$5,066	\$2,735	\$3,538
FULL TIME SALARIED	\$3,634	\$4,346	\$4,973	\$2,714	\$3,516
UNSALARIED	\$15	\$19	\$44	\$1	\$1
ADDITIONAL GROSS PAY	\$42	\$79	\$49	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$37,000	\$39,661	\$47,634	\$46,780	\$15,525
SUPPLIES AND MATERIALS	\$4	\$26	\$15	\$1	\$0
OTHER SERVICES AND CHARGES	\$4	\$36	\$56	\$31	\$0
CONTRACTUAL SERVICES	\$32,251	\$33,828	\$41,989	\$40,830	\$9,930
FIXED & MISCELLANEOUS CHARGES	\$4,740	\$5,772	\$5,573	\$5,917	\$5,595
TOTAL	\$40,691	\$44,105	\$52,700	\$49,516	\$19,063
FUNDING SUMMARY					
CITY FUNDS				\$47,643	\$17,474
STATE				\$104	\$104
STATE AID FOR YOUTH SERVICES				\$104	\$104
FEDERAL - OTHER				\$522	\$1,365
COMMUNITY SERVICE BLOCK GRANT				\$405	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$116	\$116
INTRA CITY				\$1,247	\$119
OTHER SERVICES/FEES				\$1,247	\$119
TOTAL				\$49,516	\$19,063

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$4,433	\$4,647	\$5,389	\$6,720	\$6,720
FULL TIME SALARIED	\$4,386	\$4,623	\$5,360	\$6,714	\$6,714
OTHER SALARIED	\$0	\$0	\$7	\$0	\$0
UNSALARIED	\$0	\$3	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$47	\$21	\$19	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$257,395	\$294,433	\$305,161	\$327,905	\$306,885
SUPPLIES AND MATERIALS	\$657	\$308	\$524	\$1,168	\$1,713
PROPERTY AND EQUIPMENT	\$208	\$44	\$203	\$34	\$0
OTHER SERVICES AND CHARGES	\$650	\$1,958	\$1,195	\$525	\$295
CONTRACTUAL SERVICES	\$255,466	\$291,712	\$302,720	\$325,576	\$304,503
FIXED & MISCELLANEOUS CHARGES	\$413	\$410	\$519	\$602	\$373
TOTAL	\$261,827	\$299,080	\$310,550	\$334,624	\$313,605
FUNDING SUMMARY					
CITY FUNDS				\$183,703	\$156,755
STATE				\$4,834	\$3,762
STATE AID FOR YOUTH SERVICES				\$4,834	\$3,762
INTRA CITY				\$146,087	\$153,087
EDUCATION SERVICES/FEEES				\$131,463	\$138,463
OTHER SERVICES/FEEES				\$14,000	\$14,000
SOCIAL SERVICES/FEEES				\$624	\$624
TOTAL				\$334,624	\$313,605

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,101	\$1,284	\$1,467	\$1,243	\$1,243
FULL TIME SALARIED	\$1,052	\$1,243	\$1,386	\$1,233	\$1,233
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$29	\$22	\$52	\$3	\$3
ADDITIONAL GROSS PAY	\$20	\$19	\$29	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$11,629	\$14,239	\$15,022	\$15,762	\$15,753
OTHER SERVICES AND CHARGES	\$0	\$23	\$11	\$120	\$68
CONTRACTUAL SERVICES	\$11,406	\$13,229	\$14,177	\$14,761	\$14,806
FIXED & MISCELLANEOUS CHARGES	\$223	\$986	\$835	\$881	\$879
TOTAL	\$12,730	\$15,523	\$16,490	\$17,005	\$16,996
FUNDING SUMMARY					
CITY FUNDS				\$266	\$332
FEDERAL - OTHER				\$16,740	\$16,663
Performance Partnership Pilots for Disco				\$144	\$68
W.I.A. OUT OF SCHOOL YOUTH				\$16,541	\$16,541
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$54	\$54
TOTAL				\$17,005	\$16,996

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$603	\$627	\$674	\$1,427	\$1,633
FULL TIME SALARIED	\$596	\$622	\$642	\$1,396	\$1,631
UNSALARIED	\$0	\$0	\$22	\$29	\$0
ADDITIONAL GROSS PAY	\$7	\$4	\$10	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$16,185	\$22,340	\$25,124	\$33,480	\$39,894
SUPPLIES AND MATERIALS	\$3	\$0	\$204	\$426	\$405
PROPERTY AND EQUIPMENT	\$0	\$0	\$172	\$0	\$0
OTHER SERVICES AND CHARGES	\$4	\$0	\$94	\$23	\$0
CONTRACTUAL SERVICES	\$16,178	\$22,340	\$24,655	\$33,032	\$39,489
TOTAL	\$16,789	\$22,967	\$25,797	\$34,907	\$41,527
FUNDING SUMMARY					
CITY FUNDS				\$32,591	\$39,855
STATE				\$1,971	\$1,386
RUNAWAY & HOMELESS YOUTH				\$896	\$773
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,034	\$572
FEDERAL - OTHER				\$98	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
INTRA CITY				\$247	\$287
SOCIAL SERVICES/FEEES				\$247	\$287
TOTAL				\$34,907	\$41,527

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,585	\$1,965	\$2,201	\$2,444	\$1,292
FULL TIME SALARIED	\$1,176	\$1,304	\$1,463	\$1,297	\$1,254
OTHER SALARIED	\$5	\$0	\$0	\$2	\$2
UNSALARIED	\$393	\$645	\$715	\$1,144	\$34
ADDITIONAL GROSS PAY	\$11	\$16	\$22	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$62,974	\$88,481	\$104,073	\$146,146	\$113,183
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$6	\$0	\$0
OTHER SERVICES AND CHARGES	\$20	\$25	\$22	\$2,640	\$225
CONTRACTUAL SERVICES	\$18,214	\$23,194	\$29,838	\$34,904	\$64,418
FIXED & MISCELLANEOUS CHARGES	\$44,741	\$65,262	\$74,205	\$108,602	\$48,540
TOTAL	\$64,559	\$90,446	\$106,274	\$148,590	\$114,475
FUNDING SUMMARY					
CITY FUNDS				\$126,616	\$113,242
OTHER CATEGORICAL				\$1,407	\$0
PRIVATE GRANTS				\$1,407	\$0
STATE				\$359	\$0
FORFEITURE LAW ENFORCEMENT				\$356	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3	\$0
FEDERAL - OTHER				\$19,933	\$1,233
COMMUNITY SERVICE BLOCK GRANT				\$42	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$18,658	\$0
W.I.A. IN SCHOOL YOUTH				\$1,186	\$1,186
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$47	\$47
INTRA CITY				\$275	\$0
OTHER SERVICES/FEES				\$236	\$0
SOCIAL SERVICES/FEES				\$39	\$0
TOTAL				\$148,590	\$114,475

Department of Small Business Services

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Small Business Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Agency Administration and Operations	\$11,797	\$12,093	\$13,323	\$16,046	\$17,975
Business Development	\$64,260	\$73,598	\$57,644	\$76,952	\$65,322
Contract Svcs: Economic Development Corp	\$103,812	\$96,873	\$77,277	\$95,565	\$48,655
Contract Svcs: NYC&Co / Tourism Support	\$13,774	\$17,750	\$21,162	\$21,162	\$21,162
Contract Svcs: Other	\$19,314	\$15,159	\$19,519	\$19,472	\$17,593
Economic & Financial Opportunity: M/WBE	\$2,616	\$4,568	\$6,810	\$8,939	\$7,902
Economic & Financial Oppty: Labor Svcs	\$330	\$0	\$206	\$395	\$245
MO Film, Theatre, and Broadcasting	\$6,023	\$975	\$0	\$0	\$0
MO Industrial & Manufacturing Businesses	\$1,397	\$0	\$0	\$0	\$0
Neighborhood Development	\$4,238	\$7,568	\$9,245	\$11,998	\$7,409
Workforce Development: One Stop Centers	\$31,581	\$20,941	\$32,043	\$34,170	\$30,190
Workforce Development: Program Managemnt	\$4,949	\$16,406	\$14,588	\$23,076	\$36,217
Workforce Development: Training	\$9,368	\$16,535	\$8,165	\$8,827	\$5,767
Total	\$273,458	\$282,466	\$259,982	\$316,602	\$258,436
Funding Summary					
City Funds	\$85,491	\$131,179	\$149,675	\$178,962	\$183,363
Other Categorical	\$23,366	\$9,169	\$6,774	\$8,857	\$301
State	\$863	\$3,326	\$2,351	\$2,681	\$2,000
Federal - CD	\$68,268	\$74,943	\$35,616	\$46,532	\$21,147
Federal - Other	\$55,174	\$46,346	\$43,869	\$57,130	\$48,047
Intra City	\$40,296	\$17,503	\$21,698	\$22,440	\$3,578
Total	\$273,458	\$282,466	\$259,982	\$316,602	\$258,436
Full-Time Positions	217	242	267	363	376
Full-Time Equivalent Positions	40	60	58	53	42
Total Positions	257	302	325	416	418

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$6,838	\$7,193	\$7,714	\$8,451	\$8,925
Other than Personal Services	\$4,959	\$4,900	\$5,609	\$7,595	\$9,050
Total	\$11,797	\$12,093	\$13,323	\$16,046	\$17,975
Funding Summary					
City Funds				\$10,586	\$12,591
State				\$75	\$0
Federal - Other				\$5,376	\$5,374
Intra City				\$10	\$10
Total				\$16,046	\$17,975
Full-Time Budgeted Positions				107	101

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$4,772	\$4,548	\$4,865	\$5,670	\$5,644
Other than Personal Services	\$59,488	\$69,050	\$52,779	\$71,282	\$59,678
Total	\$64,260	\$73,598	\$57,644	\$76,952	\$65,322
Funding Summary					
City Funds				\$67,774	\$58,540
Federal - CD				\$2,491	\$1,497
Federal - Other				\$6,688	\$5,285
Total				\$76,952	\$65,322
Full-Time Budgeted Positions				77	77

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$103,812	\$96,873	\$77,277	\$95,565	\$48,655
Total	\$103,812	\$96,873	\$77,277	\$95,565	\$48,655
Funding Summary					
City Funds				\$14,015	\$18,930
Other Categorical				\$8,600	\$0
State				\$2,606	\$2,000
Federal - CD				\$41,409	\$17,473
Federal - Other				\$11,625	\$6,683
Intra City				\$17,310	\$3,569
Total				\$95,565	\$48,655
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$13,774	\$17,750	\$21,162	\$21,162	\$21,162
Total	\$13,774	\$17,750	\$21,162	\$21,162	\$21,162
Funding Summary					
City Funds				\$21,162	\$21,162
Total				\$21,162	\$21,162
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$207	\$0	\$0	\$0	\$0
Other than Personal Services	\$19,107	\$15,159	\$19,519	\$19,472	\$17,593
Total	\$19,314	\$15,159	\$19,519	\$19,472	\$17,593
Funding Summary					
City Funds				\$16,671	\$16,215
Federal - Other				\$2,801	\$1,378
Total				\$19,472	\$17,593
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,607	\$2,430	\$2,275	\$2,991	\$3,306
Other than Personal Services	\$1,009	\$2,139	\$4,535	\$5,948	\$4,596
Total	\$2,616	\$4,568	\$6,810	\$8,939	\$7,902
Funding Summary					
City Funds				\$8,939	\$7,902
Total				\$8,939	\$7,902
Full-Time Budgeted Positions				50	50

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty: Labor Svcs

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$330	\$0	\$206	\$245	\$245
Other than Personal Services	\$0	\$0	\$0	\$150	\$0
Total	\$330	\$0	\$206	\$395	\$245
Funding Summary					
City Funds				\$46	\$46
Federal - Other				\$348	\$199
Total				\$395	\$245
Full-Time Budgeted Positions				4	4

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$6,023	\$975	\$0	\$0	\$0
Total	\$6,023	\$975	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive 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.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$1,397	\$0	\$0	\$0	\$0
Total	\$1,397	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,118	\$1,871	\$2,574	\$2,791	\$2,402
Other than Personal Services	\$3,120	\$5,697	\$6,671	\$9,207	\$5,007
Total	\$4,238	\$7,568	\$9,245	\$11,998	\$7,409
Funding Summary					
City Funds				\$9,366	\$5,342
Federal - CD				\$2,632	\$2,067
Total				\$11,998	\$7,409
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$0	\$0	\$1,614	\$2,530	\$1,370
Other than Personal Services	\$31,581	\$20,941	\$30,430	\$31,640	\$28,820
Total	\$31,581	\$20,941	\$32,043	\$34,170	\$30,190
Funding Summary					
City Funds				\$3,232	\$10,192
Federal - Other				\$25,818	\$19,998
Intra City				\$5,120	\$0
Total				\$34,170	\$30,190
Full-Time Budgeted Positions				26	15

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$4,316	\$2,985	\$3,183	\$4,758	\$8,396
Other than Personal Services	\$633	\$13,421	\$11,405	\$18,318	\$27,820
Total	\$4,949	\$16,406	\$14,588	\$23,076	\$36,217
Funding Summary					
City Funds				\$19,287	\$27,620
Other Categorical				\$257	\$301
Federal - CD				\$0	\$110
Federal - Other				\$3,532	\$8,186
Total				\$23,076	\$36,217
Full-Time Budgeted Positions				67	98

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$438	\$1,554	\$421	\$424	\$603
Other than Personal Services	\$8,930	\$14,981	\$7,744	\$8,403	\$5,164
Total	\$9,368	\$16,535	\$8,165	\$8,827	\$5,767
Funding Summary					
City Funds				\$7,884	\$4,824
Federal - Other				\$943	\$943
Total				\$8,827	\$5,767
Full-Time Budgeted Positions				6	5

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$6,838	\$7,193	\$7,714	\$8,451	\$8,925
FULL TIME SALARIED	\$5,823	\$6,296	\$6,776	\$7,482	\$8,031
OTHER SALARIED	\$12	\$0	\$0	\$0	\$0
UNSALARIED	\$623	\$626	\$751	\$705	\$635
ADDITIONAL GROSS PAY	\$379	\$271	\$186	\$259	\$259
FRINGE BENEFITS	\$0	\$0	\$0	\$5	\$0
OTHER THAN PERSONAL SERVICES	\$4,959	\$4,900	\$5,609	\$7,595	\$9,050
SUPPLIES AND MATERIALS	\$62	\$64	\$105	\$227	\$428
PROPERTY AND EQUIPMENT	\$43	\$66	\$108	\$58	\$33
OTHER SERVICES AND CHARGES	\$3,736	\$3,675	\$3,972	\$4,913	\$5,235
CONTRACTUAL SERVICES	\$1,116	\$1,094	\$1,418	\$2,386	\$3,346
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$7	\$11	\$8
TOTAL	\$11,797	\$12,093	\$13,323	\$16,046	\$17,975
FUNDING SUMMARY					
CITY FUNDS				\$10,586	\$12,591
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
FEDERAL - OTHER				\$5,376	\$5,374
W.I.A. DISLOCATED WORKERS				\$1,249	\$1,248
WORKFORCE INVESTMENT ACT - ADULT				\$1,260	\$1,259
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,867	\$2,867
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$16,046	\$17,975

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$4,772	\$4,548	\$4,865	\$5,670	\$5,644
FULL TIME SALARIED	\$4,297	\$4,142	\$4,471	\$5,207	\$5,169
UNSALARIED	\$244	\$255	\$303	\$395	\$406
ADDITIONAL GROSS PAY	\$231	\$150	\$91	\$68	\$68
OTHER THAN PERSONAL SERVICES	\$59,488	\$69,050	\$52,779	\$71,282	\$59,678
SUPPLIES AND MATERIALS	\$31	\$29	\$31	\$16	\$16
PROPERTY AND EQUIPMENT	\$100	\$149	\$10	\$13	\$4
OTHER SERVICES AND CHARGES	\$213	\$530	\$1,352	\$933	\$455
CONTRACTUAL SERVICES	\$59,142	\$68,333	\$51,380	\$70,312	\$59,198
FIXED & MISCELLANEOUS CHARGES	\$1	\$10	\$6	\$8	\$6
TOTAL	\$64,260	\$73,598	\$57,644	\$76,952	\$65,322
FUNDING SUMMARY					
CITY FUNDS				\$67,774	\$58,540
FEDERAL - CD				\$2,491	\$1,497
CDBG-Disaster Recovery				\$2,489	\$1,497
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2	\$0
FEDERAL - OTHER				\$6,688	\$5,285
CDBG-Disaster Recovery NY Rising				\$2,617	\$1,113
W.I.A. DISLOCATED WORKERS				\$1,695	\$1,766
WORKFORCE INVESTMENT ACT - ADULT				\$2,292	\$2,322
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$84	\$84
TOTAL				\$76,952	\$65,322

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$103,812	\$96,873	\$77,277	\$95,565	\$48,655
OTHER SERVICES AND CHARGES	\$7,273	\$6,232	\$2,105	\$12,061	\$6,653
CONTRACTUAL SERVICES	\$75,516	\$81,433	\$69,604	\$83,504	\$42,002
FIXED & MISCELLANEOUS CHARGES	\$21,023	\$9,208	\$5,568	\$0	\$0
TOTAL	\$103,812	\$96,873	\$77,277	\$95,565	\$48,655
FUNDING SUMMARY					
CITY FUNDS				\$14,015	\$18,930
OTHER CATEGORICAL				\$8,600	\$0
NON-GOVERNMENTAL GRANTS				\$8,600	\$0
STATE				\$2,606	\$2,000
ENVIRONMENTAL CONSERVATION				\$150	\$0
NYC AMBIENT SURFACE WATER PROJ				\$60	\$0
NYS Broadband Program				\$159	\$0
State Operating Assistance Bus				\$2,000	\$2,000
TRANSPORTATION IMPROVEMENT				\$194	\$0
WATERFRONT-TOURISM-ENVIRON. -EDUC				\$43	\$0
FEDERAL - CD				\$41,409	\$17,473
CDBG-Disaster Recovery				\$41,409	\$17,473
FEDERAL - OTHER				\$11,625	\$6,683
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$844	\$0
CDBG-Disaster Recovery NY Rising				\$429	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$6,576	\$900
FEMA Sandy E Buildings and Equipment				\$564	\$5,783
HAZARD MITIGATION GRANT				\$1,777	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$434	\$0
National Clean Diesel Emission Reduction				\$1,000	\$0
INTRA CITY				\$17,310	\$3,569
OTHER SERVICES/FEES				\$17,310	\$3,569
TOTAL				\$95,565	\$48,655

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$13,774	\$17,750	\$21,162	\$21,162	\$21,162
CONTRACTUAL SERVICES	\$13,774	\$17,750	\$21,162	\$21,162	\$21,162
TOTAL	\$13,774	\$17,750	\$21,162	\$21,162	\$21,162
FUNDING SUMMARY					
CITY FUNDS				\$21,162	\$21,162
TOTAL				\$21,162	\$21,162

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$207	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$166	\$0	\$0	\$0	\$0
UNSALARIED	\$34	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,107	\$15,159	\$19,519	\$19,472	\$17,593
OTHER SERVICES AND CHARGES	\$5,472	\$474	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$13,635	\$14,685	\$18,843	\$18,796	\$16,917
TOTAL	\$19,314	\$15,159	\$19,519	\$19,472	\$17,593
FUNDING SUMMARY					
CITY FUNDS				\$16,671	\$16,215
FEDERAL - OTHER				\$2,801	\$1,378
FEMA Sandy A Debris Removal				\$3	\$0
FEMA Sandy B Emergency Protective Measur				\$93	\$0
FEMA Sandy C Roads and Bridges				\$42	\$0
FEMA Sandy E Buildings and Equipment				\$208	\$0
FEMA Sandy F Utilities				\$944	\$634
FEMA Sandy G Parks, Recreational Facilit				\$1,510	\$744
TOTAL				\$19,472	\$17,593

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,607	\$2,430	\$2,275	\$2,991	\$3,306
FULL TIME SALARIED	\$1,401	\$2,220	\$2,123	\$2,876	\$3,224
UN SALARIED	\$112	\$112	\$107	\$82	\$46
ADDITIONAL GROSS PAY	\$94	\$98	\$45	\$32	\$35
OTHER THAN PERSONAL SERVICES	\$1,009	\$2,139	\$4,535	\$5,948	\$4,596
SUPPLIES AND MATERIALS	\$24	\$38	\$76	\$32	\$45
PROPERTY AND EQUIPMENT	\$3	\$14	\$3	\$6	\$1
OTHER SERVICES AND CHARGES	\$30	\$224	\$836	\$507	\$5
CONTRACTUAL SERVICES	\$951	\$1,858	\$3,610	\$5,397	\$4,539
FIXED & MISCELLANEOUS CHARGES	\$1	\$4	\$10	\$7	\$7
TOTAL	\$2,616	\$4,568	\$6,810	\$8,939	\$7,902
FUNDING SUMMARY					
CITY FUNDS				\$8,939	\$7,902
TOTAL				\$8,939	\$7,902

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty: Labor Svcs

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$330	\$0	\$206	\$245	\$245
FULL TIME SALARIED	\$305	\$0	\$195	\$245	\$245
ADDITIONAL GROSS PAY	\$25	\$0	\$11	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$150	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$99	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$50	\$0
TOTAL	\$330	\$0	\$206	\$395	\$245
FUNDING SUMMARY					
CITY FUNDS				\$46	\$46
FEDERAL - OTHER				\$348	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$348	\$199
TOTAL				\$395	\$245

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

	2015	2016	2017	FY 2019 Executive	
	Actuals	Actuals	Actuals	2018	2019
				Plan	Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$6,023	\$975	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,021	\$975	\$0	\$0	\$0
TOTAL	\$6,023	\$975	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,397	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$14	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,383	\$0	\$0	\$0	\$0
TOTAL	\$1,397	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,118	\$1,871	\$2,574	\$2,791	\$2,402
FULL TIME SALARIED	\$1,059	\$1,549	\$1,782	\$1,822	\$1,992
UN SALARIED	\$12	\$298	\$743	\$916	\$390
ADDITIONAL GROSS PAY	\$47	\$23	\$48	\$53	\$20
OTHER THAN PERSONAL SERVICES	\$3,120	\$5,697	\$6,671	\$9,207	\$5,007
SUPPLIES AND MATERIALS	\$10	\$29	\$209	\$27	\$4
PROPERTY AND EQUIPMENT	\$0	\$427	\$487	\$17	\$9
OTHER SERVICES AND CHARGES	\$14	\$59	\$70	\$51	\$2
CONTRACTUAL SERVICES	\$3,095	\$5,179	\$5,900	\$9,108	\$4,989
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$4	\$4	\$4
TOTAL	\$4,238	\$7,568	\$9,245	\$11,998	\$7,409
FUNDING SUMMARY					
CITY FUNDS				\$9,366	\$5,342
FEDERAL - CD				\$2,632	\$2,067
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,632	\$2,067
TOTAL				\$11,998	\$7,409

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$1,614	\$2,530	\$1,370
FULL TIME SALARIED	\$0	\$0	\$1,296	\$2,530	\$1,370
UNSATARIED	\$0	\$0	\$274	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$44	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,581	\$20,941	\$30,430	\$31,640	\$28,820
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$2	\$0
PROPERTY AND EQUIPMENT	\$8	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,180	\$11	\$3,955	\$3,960	\$0
CONTRACTUAL SERVICES	\$29,394	\$20,930	\$26,475	\$27,678	\$28,820
TOTAL	\$31,581	\$20,941	\$32,043	\$34,170	\$30,190
FUNDING SUMMARY					
CITY FUNDS				\$3,232	\$10,192
FEDERAL - OTHER				\$25,818	\$19,998
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$1,062	\$0
W.I.A. DISLOCATED WORKERS				\$9,240	\$6,851
WORKFORCE INVESTMENT ACT - ADULT				\$15,504	\$13,147
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$13	\$0
INTRA CITY				\$5,120	\$0
OTHER SERVICES/FEES				\$5,120	\$0
TOTAL				\$34,170	\$30,190

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$4,316	\$2,985	\$3,183	\$4,758	\$8,396
FULL TIME SALARIED	\$3,106	\$2,177	\$2,458	\$3,798	\$7,425
UN SALARIED	\$883	\$695	\$659	\$926	\$937
ADDITIONAL GROSS PAY	\$327	\$113	\$66	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$633	\$13,421	\$11,405	\$18,318	\$27,820
SUPPLIES AND MATERIALS	\$12	\$3	\$1	\$70	\$41
PROPERTY AND EQUIPMENT	\$3	\$151	\$42	\$307	\$5
OTHER SERVICES AND CHARGES	\$183	\$318	\$640	\$698	\$166
CONTRACTUAL SERVICES	\$434	\$12,948	\$10,721	\$17,241	\$27,608
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$1	\$3	\$2
TOTAL	\$4,949	\$16,406	\$14,588	\$23,076	\$36,217
FUNDING SUMMARY					
CITY FUNDS				\$19,287	\$27,620
OTHER CATEGORICAL				\$257	\$301
PRIVATE GRANTS				\$257	\$301
FEDERAL - CD				\$0	\$110
CDBG-Disaster Recovery				\$0	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$0	\$110
FEDERAL - OTHER				\$3,532	\$8,186
W.I.A. DISLOCATED WORKERS				\$1,629	\$3,133
WORKFORCE INVESTMENT ACT - ADULT				\$1,852	\$4,969
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$50	\$85
TOTAL				\$23,076	\$36,217

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$438	\$1,554	\$421	\$424	\$603
FULL TIME SALARIED	\$403	\$1,246	\$417	\$424	\$603
UNSALARIED	\$0	\$277	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$35	\$30	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,930	\$14,981	\$7,744	\$8,403	\$5,164
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$104	\$3,436	\$120	\$0	\$0
CONTRACTUAL SERVICES	\$8,826	\$11,544	\$7,623	\$8,403	\$5,164
TOTAL	\$9,368	\$16,535	\$8,165	\$8,827	\$5,767
FUNDING SUMMARY					
CITY FUNDS				\$7,884	\$4,824
FEDERAL - OTHER				\$943	\$943
WORKFORCE INVESTMENT ACT - ADULT				\$943	\$943
TOTAL				\$8,827	\$5,767

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Housing Preservation And Development

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Administration	\$33,712	\$40,023	\$50,148	\$50,765	\$48,690
Administration Program	\$22,671	\$19,542	\$53,488	\$162,513	\$77,601
Development	\$53,624	\$159,534	\$265,569	\$434,031	\$114,631
Housing Operations - Section 8 Programs	\$460,243	\$474,494	\$493,400	\$493,613	\$498,669
Housing Operations- Emergency Housing	\$20,318	\$29,771	\$35,895	\$44,798	\$35,707
Housing Operations- Mgmt & Disposition	\$27,473	\$23,657	\$24,734	\$32,702	\$33,451
Preservation - Anti-Abandonment	\$6,970	\$7,935	\$7,964	\$9,582	\$4,434
Preservation - Code Enforcement	\$32,240	\$31,807	\$32,161	\$40,065	\$39,535
Preservation - Emergency Repair	\$21,681	\$21,634	\$22,077	\$31,307	\$29,735
Preservation - Lead Paint	\$14,383	\$13,100	\$13,656	\$15,367	\$13,807
Preservation - Other Agency Services	\$25,090	\$28,534	\$27,512	\$38,799	\$27,494
Total	\$718,403	\$850,032	\$1,026,604	\$1,353,542	\$923,754
Funding Summary					
City Funds	\$70,622	\$83,502	\$122,012	\$144,932	\$105,177
Other Categorical	\$8,522	\$6,144	\$16,564	\$34,381	\$2,034
Capital - IFA	\$15,756	\$17,550	\$19,394	\$20,822	\$23,207
State	\$699	\$15,164	\$784	\$16,785	\$1,075
Federal - CD	\$149,661	\$232,272	\$354,568	\$608,691	\$284,967
Federal - Other	\$470,752	\$491,615	\$510,276	\$524,113	\$505,290
Intra City	\$2,391	\$3,783	\$3,005	\$3,819	\$2,004
Total	\$718,403	\$850,032	\$1,026,604	\$1,353,542	\$923,754
Full-Time Positions	2,100	2,218	2,252	2,545	2,548
Full-Time Equivalent Positions	30	28	26	34	34
Total Positions	2,130	2,246	2,278	2,579	2,582

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$26,611	\$31,086	\$35,239	\$38,596	\$39,928
Other than Personal Services	\$7,100	\$8,937	\$14,909	\$12,169	\$8,762
Total	\$33,712	\$40,023	\$50,148	\$50,765	\$48,690
Funding Summary					
City Funds				\$37,081	\$39,264
Other Categorical				\$3,731	\$0
Capital - IFA				\$1,993	\$1,993
Federal - CD				\$5,905	\$5,377
Federal - Other				\$2,049	\$2,050
Intra City				\$6	\$6
Total				\$50,765	\$48,690
Full-Time Budgeted Positions				479	483

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$9,513	\$11,056	\$11,933	\$12,796	\$13,774
Other than Personal Services	\$13,158	\$8,486	\$41,556	\$149,717	\$63,827
Total	\$22,671	\$19,542	\$53,488	\$162,513	\$77,601
Funding Summary					
City Funds				\$49,698	\$20,675
Other Categorical				\$21	\$0
State				\$15,710	\$0
Federal - CD				\$94,995	\$54,796
Federal - Other				\$1,855	\$1,895
Intra City				\$235	\$235
Total				\$162,513	\$77,601
Full-Time Budgeted Positions				185	192

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Development

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$14,815	\$16,443	\$16,788	\$20,504	\$23,107
Other than Personal Services	\$38,809	\$143,091	\$248,781	\$413,527	\$91,524
Total	\$53,624	\$159,534	\$265,569	\$434,031	\$114,631
Funding Summary					
City Funds				\$6,266	\$6,190
Other Categorical				\$27,375	\$733
Capital - IFA				\$8,057	\$10,557
Federal - CD				\$371,789	\$90,662
Federal - Other				\$20,544	\$6,488
Total				\$434,031	\$114,631
Full-Time Budgeted Positions				316	316

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$13,481	\$14,633	\$17,726	\$18,308	\$18,137
Other than Personal Services	\$446,762	\$459,861	\$475,674	\$475,306	\$480,532
Total	\$460,243	\$474,494	\$493,400	\$493,613	\$498,669
Funding Summary					
City Funds				\$241	\$3,491
Other Categorical				\$198	\$0
Federal - CD				\$18	\$2,556
Federal - Other				\$493,156	\$492,622
Total				\$493,613	\$498,669
Full-Time Budgeted Positions				230	227

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$4,205	\$4,666	\$4,772	\$4,054	\$4,046
Other than Personal Services	\$16,113	\$25,105	\$31,124	\$40,744	\$31,660
Total	\$20,318	\$29,771	\$35,895	\$44,798	\$35,707
Funding Summary					
City Funds				\$9,069	\$9,771
Other Categorical				\$1,000	\$1,000
Capital - IFA				\$84	\$82
State				\$1,075	\$1,075
Federal - CD				\$28,598	\$21,574
Federal - Other				\$3,504	\$736
Intra City				\$1,468	\$1,468
Total				\$44,798	\$35,707
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$15,015	\$14,594	\$15,976	\$16,711	\$16,945
Other than Personal Services	\$12,458	\$9,063	\$8,758	\$15,991	\$16,506
Total	\$27,473	\$23,657	\$24,734	\$32,702	\$33,451
Funding Summary					
City Funds				\$5,710	\$6,526
Other Categorical				\$2,001	\$301
Capital - IFA				\$10,609	\$10,496
Federal - CD				\$14,382	\$16,129
Total				\$32,702	\$33,451
Full-Time Budgeted Positions				231	237

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,235	\$3,136	\$3,007	\$3,103	\$3,104
Other than Personal Services	\$3,735	\$4,800	\$4,957	\$6,478	\$1,330
Total	\$6,970	\$7,935	\$7,964	\$9,582	\$4,434
Funding Summary					
City Funds				\$8,366	\$3,854
Other Categorical				\$55	\$0
Federal - CD				\$1,161	\$580
Total				\$9,582	\$4,434
Full-Time Budgeted Positions				45	45

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$25,029	\$25,428	\$25,462	\$28,305	\$26,843
Other than Personal Services	\$7,211	\$6,379	\$6,699	\$11,760	\$12,691
Total	\$32,240	\$31,807	\$32,161	\$40,065	\$39,535
Funding Summary					
City Funds				\$8,709	\$7,032
Federal - CD				\$28,217	\$30,963
Federal - Other				\$1,479	\$1,479
Intra City				\$1,661	\$61
Total				\$40,065	\$39,535
Full-Time Budgeted Positions				466	455

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$7,935	\$7,576	\$8,458	\$8,828	\$8,806
Other than Personal Services	\$13,746	\$14,058	\$13,619	\$22,478	\$20,929
Total	\$21,681	\$21,634	\$22,077	\$31,307	\$29,735
Funding Summary					
City Funds				\$795	\$150
Federal - CD				\$30,485	\$29,586
Intra City				\$27	\$0
Total				\$31,307	\$29,735
Full-Time Budgeted Positions				154	153

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$13,283	\$12,112	\$11,913	\$13,766	\$13,534
Other than Personal Services	\$1,100	\$988	\$1,743	\$1,601	\$273
Total	\$14,383	\$13,100	\$13,656	\$15,367	\$13,807
Funding Summary					
City Funds				\$116	\$136
Federal - CD				\$13,479	\$13,418
Federal - Other				\$1,527	\$20
Intra City				\$246	\$233
Total				\$15,367	\$13,807
Full-Time Budgeted Positions				242	238

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$8,518	\$8,643	\$8,998	\$10,911	\$11,226
Other than Personal Services	\$16,571	\$19,891	\$18,513	\$27,889	\$16,268
Total	\$25,090	\$28,534	\$27,512	\$38,799	\$27,494
Funding Summary					
City Funds				\$18,881	\$8,090
Capital - IFA				\$80	\$80
Federal - CD				\$19,664	\$19,324
Intra City				\$175	\$0
Total				\$38,799	\$27,494
Full-Time Budgeted Positions				154	159

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$26,611	\$31,086	\$35,239	\$38,596	\$39,928
FULL TIME SALARIED	\$24,546	\$29,052	\$33,272	\$36,972	\$38,327
OTHER SALARIED	\$190	\$0	\$0	\$58	\$58
UNSALARIED	\$243	\$495	\$495	\$413	\$413
ADDITIONAL GROSS PAY	\$1,632	\$1,539	\$1,317	\$1,130	\$1,130
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$155	\$23	\$0
OTHER THAN PERSONAL SERVICES	\$7,100	\$8,937	\$14,909	\$12,169	\$8,762
SUPPLIES AND MATERIALS	\$1,120	\$962	\$990	\$1,064	\$1,696
PROPERTY AND EQUIPMENT	\$683	\$1,258	\$937	\$203	\$465
OTHER SERVICES AND CHARGES	\$3,473	\$3,434	\$3,797	\$3,904	\$3,433
CONTRACTUAL SERVICES	\$1,800	\$3,184	\$9,093	\$6,945	\$3,087
FIXED & MISCELLANEOUS CHARGES	\$26	\$100	\$92	\$53	\$80
TOTAL	\$33,712	\$40,023	\$50,148	\$50,765	\$48,690
FUNDING SUMMARY					
CITY FUNDS				\$37,081	\$39,264
OTHER CATEGORICAL				\$3,731	\$0
NON-GOVERNMENTAL GRANTS				\$2,649	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$146	\$0
PRIVATE GRANTS				\$936	\$0
CAPITAL - IFA				\$1,993	\$1,993
CAPITAL FUNDS-IFA				\$1,993	\$1,993
FEDERAL - CD				\$5,905	\$5,377
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,905	\$5,377
FEDERAL - OTHER				\$2,049	\$2,050
Continuum of Care - Shelter Plus Care				\$110	\$110
HOME INVESTMENT PARTNERSHIP				\$236	\$236
SECTION 8 ADMIN FEES - VOUCHER				\$1,632	\$1,632
URBAN AREAS SECURITY INITIATIVE				\$71	\$73
INTRA CITY				\$6	\$6
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$50,765	\$48,690

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$9,513	\$11,056	\$11,933	\$12,796	\$13,774
FULL TIME SALARIED	\$9,030	\$10,468	\$11,412	\$12,405	\$13,385
ADDITIONAL GROSS PAY	\$483	\$589	\$520	\$391	\$389
OTHER THAN PERSONAL SERVICES	\$13,158	\$8,486	\$41,556	\$149,717	\$63,827
SUPPLIES AND MATERIALS	\$7	\$5	\$12	\$38	\$462
PROPERTY AND EQUIPMENT	\$29	\$28	\$0	\$95	\$0
OTHER SERVICES AND CHARGES	\$5,029	\$1,309	\$2,991	\$84,355	\$4,547
CONTRACTUAL SERVICES	\$6,516	\$5,499	\$36,933	\$63,645	\$1,067
FIXED & MISCELLANEOUS CHARGES	\$1,578	\$1,644	\$1,620	\$1,584	\$57,751
TOTAL	\$22,671	\$19,542	\$53,488	\$162,513	\$77,601
FUNDING SUMMARY					
CITY FUNDS				\$49,698	\$20,675
OTHER CATEGORICAL				\$21	\$0
Reimbursements - General				\$21	\$0
STATE				\$15,710	\$0
FORFEITURE LAW ENFORCEMENT				\$15,710	\$0
FEDERAL - CD				\$94,995	\$54,796
CDBG-Disaster Recovery				\$8,363	\$1,555
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$86,632	\$53,241
FEDERAL - OTHER				\$1,855	\$1,895
HOME INVESTMENT PARTNERSHIP				\$1,491	\$1,491
SECTION 8 ADMIN FEES - VOUCHER				\$364	\$404
INTRA CITY				\$235	\$235
OTHER SERVICES/FEES				\$235	\$235
TOTAL				\$162,513	\$77,601

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Development

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$14,815	\$16,443	\$16,788	\$20,504	\$23,107
FULL TIME SALARIED	\$13,674	\$15,670	\$16,262	\$20,173	\$23,010
UNSALARIED	\$27	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$1,113	\$773	\$526	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$234	\$0
OTHER THAN PERSONAL SERVICES	\$38,809	\$143,091	\$248,781	\$413,527	\$91,524
SUPPLIES AND MATERIALS	\$441	\$94	\$77	\$425	\$24
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$473	\$0	\$0	\$22,334
CONTRACTUAL SERVICES	\$32,354	\$129,725	\$241,516	\$140,593	\$18,424
FIXED & MISCELLANEOUS CHARGES	\$6,013	\$12,800	\$7,188	\$272,509	\$50,742
TOTAL	\$53,624	\$159,534	\$265,569	\$434,031	\$114,631
FUNDING SUMMARY					
CITY FUNDS				\$6,266	\$6,190
OTHER CATEGORICAL				\$27,375	\$733
NON-GOVERNMENTAL GRANTS				\$26,965	\$324
NYC HOUSING TRUST FUND - BPCA				\$410	\$410
CAPITAL - IFA				\$8,057	\$10,557
CAPITAL FUNDS-IFA				\$8,057	\$10,557
FEDERAL - CD				\$371,789	\$90,662
CDBG-Disaster Recovery				\$370,102	\$88,977
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,687	\$1,686
FEDERAL - OTHER				\$20,544	\$6,488
COMMUNITY DEVELOPMENT BLOCK GRANT				\$12,680	\$0
HOME INVESTMENT PARTNERSHIP				\$6,073	\$6,073
SECT 17 RENTAL REHABILITATION				\$1,436	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$355	\$415
TOTAL				\$434,031	\$114,631

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$13,481	\$14,633	\$17,726	\$18,308	\$18,137
FULL TIME SALARIED	\$12,189	\$14,111	\$16,912	\$17,871	\$17,701
UNSALARIED	\$222	\$144	\$143	\$130	\$130
ADDITIONAL GROSS PAY	\$1,070	\$379	\$670	\$306	\$306
OTHER THAN PERSONAL SERVICES	\$446,762	\$459,861	\$475,674	\$475,306	\$480,532
SUPPLIES AND MATERIALS	\$466	\$277	\$445	\$558	\$418
PROPERTY AND EQUIPMENT	\$171	\$282	\$132	\$242	\$342
OTHER SERVICES AND CHARGES	\$312	\$288	\$359	\$700	\$425
CONTRACTUAL SERVICES	\$4,481	\$1,932	\$2,358	\$4,114	\$7,136
FIXED & MISCELLANEOUS CHARGES	\$441,332	\$457,081	\$472,381	\$469,692	\$472,211
TOTAL	\$460,243	\$474,494	\$493,400	\$493,613	\$498,669
FUNDING SUMMARY					
CITY FUNDS				\$241	\$3,491
OTHER CATEGORICAL				\$198	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$198	\$0
FEDERAL - CD				\$18	\$2,556
CDBG-Disaster Recovery				\$18	\$2,556
FEDERAL - OTHER				\$493,156	\$492,622
Continuum of Care - Shelter Plus Care				\$38,418	\$38,384
Family Self-Sufficiency Program				\$1,608	\$1,594
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$9,849	\$9,849
SECTION 8 ADMIN FEES - MODERATE SRO				\$9,542	\$9,482
SECTION 8 ADMIN FEES - VOUCHER				\$433,739	\$433,313
TOTAL				\$493,613	\$498,669

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$4,205	\$4,666	\$4,772	\$4,054	\$4,046
FULL TIME SALARIED	\$3,555	\$4,203	\$4,420	\$3,865	\$3,859
UNSALARIED	\$74	\$75	\$69	\$42	\$42
ADDITIONAL GROSS PAY	\$575	\$386	\$280	\$147	\$145
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,113	\$25,105	\$31,124	\$40,744	\$31,660
SUPPLIES AND MATERIALS	\$19	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$4	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$11	\$11
CONTRACTUAL SERVICES	\$16,094	\$25,105	\$31,123	\$40,729	\$31,649
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,318	\$29,771	\$35,895	\$44,798	\$35,707
FUNDING SUMMARY					
CITY FUNDS				\$9,069	\$9,771
OTHER CATEGORICAL				\$1,000	\$1,000
PRIVATE GRANTS				\$1,000	\$1,000
CAPITAL - IFA				\$84	\$82
CAPITAL FUNDS-IFA				\$84	\$82
STATE				\$1,075	\$1,075
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$28,598	\$21,574
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$28,598	\$21,574
FEDERAL - OTHER				\$3,504	\$736
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,500	\$736
URBAN AREAS SECURITY INITIATIVE				\$4	\$0
INTRA CITY				\$1,468	\$1,468
OTHER SERVICES/FEES				\$1,468	\$1,468
TOTAL				\$44,798	\$35,707

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$15,015	\$14,594	\$15,976	\$16,711	\$16,945
FULL TIME SALARIED	\$13,564	\$13,485	\$14,798	\$15,074	\$15,424
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$12	\$58	\$69	\$64	\$64
ADDITIONAL GROSS PAY	\$1,439	\$1,051	\$1,109	\$1,543	\$1,428
OTHER THAN PERSONAL SERVICES	\$12,458	\$9,063	\$8,758	\$15,991	\$16,506
SUPPLIES AND MATERIALS	\$4,391	\$1,932	\$2,511	\$4,878	\$4,904
PROPERTY AND EQUIPMENT	\$9	\$2	\$26	\$11	\$10
OTHER SERVICES AND CHARGES	\$1,615	\$1,508	\$1,486	\$2,278	\$2,210
CONTRACTUAL SERVICES	\$4,718	\$3,729	\$4,119	\$8,824	\$9,383
FIXED & MISCELLANEOUS CHARGES	\$1,726	\$1,892	\$616	\$0	\$0
TOTAL	\$27,473	\$23,657	\$24,734	\$32,702	\$33,451
FUNDING SUMMARY					
CITY FUNDS				\$5,710	\$6,526
OTHER CATEGORICAL				\$2,001	\$301
NON-GOVERNMENTAL GRANTS				\$548	\$96
PRIVATE GRANTS				\$1,453	\$205
CAPITAL - IFA				\$10,609	\$10,496
CAPITAL FUNDS-IFA				\$10,609	\$10,496
FEDERAL - CD				\$14,382	\$16,129
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,382	\$16,129
TOTAL				\$32,702	\$33,451

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,235	\$3,136	\$3,007	\$3,103	\$3,104
FULL TIME SALARIED	\$2,879	\$2,963	\$2,841	\$2,929	\$2,929
ADDITIONAL GROSS PAY	\$353	\$170	\$164	\$175	\$175
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,735	\$4,800	\$4,957	\$6,478	\$1,330
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$12	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$18	\$0
CONTRACTUAL SERVICES	\$3,735	\$4,800	\$4,957	\$6,449	\$1,330
TOTAL	\$6,970	\$7,935	\$7,964	\$9,582	\$4,434
FUNDING SUMMARY					
CITY FUNDS				\$8,366	\$3,854
OTHER CATEGORICAL				\$55	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$55	\$0
FEDERAL - CD				\$1,161	\$580
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,161	\$580
TOTAL				\$9,582	\$4,434

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$25,029	\$25,428	\$25,462	\$28,305	\$26,843
FULL TIME SALARIED	\$21,090	\$23,110	\$23,481	\$26,196	\$24,738
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$283	\$220	\$175	\$310	\$310
ADDITIONAL GROSS PAY	\$3,630	\$2,072	\$1,779	\$1,778	\$1,774
FRINGE BENEFITS	\$25	\$26	\$27	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,211	\$6,379	\$6,699	\$11,760	\$12,691
SUPPLIES AND MATERIALS	\$703	\$512	\$368	\$857	\$853
PROPERTY AND EQUIPMENT	\$170	\$106	\$36	\$236	\$446
OTHER SERVICES AND CHARGES	\$1,657	\$2,288	\$3,234	\$3,178	\$5,933
CONTRACTUAL SERVICES	\$4,680	\$3,472	\$3,061	\$7,490	\$5,460
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,240	\$31,807	\$32,161	\$40,065	\$39,535

FUNDING SUMMARY

CITY FUNDS				\$8,709	\$7,032
FEDERAL - CD				\$28,217	\$30,963
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$28,217	\$30,963
FEDERAL - OTHER				\$1,479	\$1,479
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,430	\$1,430
INTRA CITY				\$1,661	\$61
OTHER SERVICES/FEES				\$1,661	\$61
TOTAL				\$40,065	\$39,535

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$7,935	\$7,576	\$8,458	\$8,828	\$8,806
FULL TIME SALARIED	\$6,558	\$6,697	\$7,638	\$7,945	\$7,923
UNSALARIED	\$379	\$323	\$334	\$378	\$378
ADDITIONAL GROSS PAY	\$994	\$552	\$483	\$505	\$505
FRINGE BENEFITS	\$4	\$3	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,746	\$14,058	\$13,619	\$22,478	\$20,929
SUPPLIES AND MATERIALS	\$561	\$356	\$441	\$1,600	\$1,205
PROPERTY AND EQUIPMENT	\$29	\$109	\$48	\$1,190	\$102
OTHER SERVICES AND CHARGES	\$5,265	\$4,599	\$4,349	\$5,281	\$5,803
CONTRACTUAL SERVICES	\$7,891	\$8,994	\$8,780	\$14,406	\$13,819
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$21,681	\$21,634	\$22,077	\$31,307	\$29,735

FUNDING SUMMARY

CITY FUNDS				\$795	\$150
FEDERAL - CD				\$30,485	\$29,586
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$30,485	\$29,586
INTRA CITY				\$27	\$0
OTHER SERVICES/FEES				\$27	\$0
TOTAL				\$31,307	\$29,735

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$13,283	\$12,112	\$11,913	\$13,766	\$13,534
FULL TIME SALARIED	\$11,141	\$10,875	\$10,787	\$12,490	\$12,258
UNSALARIED	\$99	\$58	\$38	\$171	\$171
ADDITIONAL GROSS PAY	\$2,031	\$1,168	\$1,078	\$1,106	\$1,106
FRINGE BENEFITS	\$12	\$12	\$11	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,100	\$988	\$1,743	\$1,601	\$273
SUPPLIES AND MATERIALS	\$29	\$4	\$22	\$59	\$40
PROPERTY AND EQUIPMENT	\$114	\$4	\$18	\$13	\$0
OTHER SERVICES AND CHARGES	\$128	\$88	\$114	\$321	\$120
CONTRACTUAL SERVICES	\$829	\$892	\$1,589	\$1,207	\$113
TOTAL	\$14,383	\$13,100	\$13,656	\$15,367	\$13,807
FUNDING SUMMARY					
CITY FUNDS				\$116	\$136
FEDERAL - CD				\$13,479	\$13,418
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,479	\$13,418
FEDERAL - OTHER				\$1,527	\$20
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$1,527	\$20
INTRA CITY				\$246	\$233
OTHER SERVICES/FEES				\$246	\$233
TOTAL				\$15,367	\$13,807

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$8,518	\$8,643	\$8,998	\$10,911	\$11,226
FULL TIME SALARIED	\$7,499	\$7,981	\$8,372	\$10,169	\$10,492
UNSALARIED	\$69	\$32	\$6	\$70	\$70
ADDITIONAL GROSS PAY	\$950	\$629	\$619	\$672	\$663
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,571	\$19,891	\$18,513	\$27,889	\$16,268
SUPPLIES AND MATERIALS	\$25	\$27	\$35	\$127	\$502
PROPERTY AND EQUIPMENT	\$110	\$137	\$100	\$109	\$108
OTHER SERVICES AND CHARGES	\$6,805	\$7,250	\$572	\$2,847	\$525
CONTRACTUAL SERVICES	\$9,632	\$12,476	\$17,806	\$24,805	\$15,132
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,090	\$28,534	\$27,512	\$38,799	\$27,494
FUNDING SUMMARY					
CITY FUNDS				\$18,881	\$8,090
CAPITAL - IFA				\$80	\$80
CAPITAL FUNDS-IFA				\$80	\$80
FEDERAL - CD				\$19,664	\$19,324
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$19,664	\$19,324
INTRA CITY				\$175	\$0
OTHER SERVICES/FEES				\$175	\$0
TOTAL				\$38,799	\$27,494

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Health And Mental Hygiene

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Administration - General	\$122,370	\$126,725	\$150,593	\$150,850	\$127,091
Center for Health Equity	\$10,280	\$11,977	\$15,906	\$16,604	\$14,664
Disease Prev & Treat- Communicable Dis	\$8,712	\$7,133	\$9,886	\$13,265	\$8,555
Disease Prev & Treat- HIV/AIDS	\$169,284	\$165,075	\$193,987	\$201,817	\$184,618
Disease Prev & Treat- Immunization	\$9,999	\$9,432	\$10,251	\$11,657	\$11,931
Disease Prev & Treat- Laboratories	\$8,049	\$7,705	\$12,843	\$10,463	\$10,801
Disease Prev & Treat- Sexually Trans Dis	\$14,246	\$15,526	\$24,439	\$24,210	\$24,284
Disease Prev & Treat- Tuberculosis	\$14,443	\$14,337	\$14,248	\$13,590	\$13,981
Disease Prevention & Treatment - Admin	\$6,816	\$21,336	\$16,304	\$18,608	\$4,359
Emergency Preparedness and Response	\$19,049	\$24,149	\$20,382	\$21,239	\$16,100
Environmental Health - Administration	\$6,898	\$5,411	\$9,868	\$7,431	\$14,893
Environmental Health - Animal Control	\$14,428	\$15,447	\$15,976	\$16,835	\$16,087
Environmental Health - Day Care	\$11,276	\$12,174	\$13,761	\$16,074	\$15,026
Environmental Health - Food Safety	\$16,814	\$17,703	\$16,209	\$18,048	\$16,941
Environmental Health - Pest Control	\$10,883	\$12,039	\$13,471	\$12,578	\$11,540
Environmental Health - Poison Control	\$1,920	\$1,836	\$1,671	\$1,841	\$1,880
Environmental Health - Science/Engineer	\$4,935	\$3,965	\$8,016	\$8,605	\$8,814
Environmental Health - West Nile	\$321	\$255	\$3,168	\$3,368	\$3,353
Environmental Health-Env Dis/Injury Prev	\$8,373	\$14,584	\$14,893	\$10,071	\$8,599
Environmental Health-Surveillance Policy	\$4,991	\$2,767	\$3,428	\$3,777	\$3,879
Epidemiology	\$13,857	\$15,694	\$16,683	\$17,384	\$15,771
Family & Child Hlth - Admin	\$5,090	\$15,684	\$15,646	\$15,040	\$6,713
Family & Child Hlth - Early Intervention	\$230,274	\$252,017	\$261,032	\$264,675	\$218,170
Family & Child Hlth - Maternal & Child	\$18,512	\$16,466	\$25,109	\$20,513	\$21,054
Family & Child Hlth - School Hlth	\$104,531	\$108,644	\$116,955	\$120,115	\$114,980
Mental Hygiene - Administration	\$20,185	\$21,362	\$23,236	\$25,403	\$31,134
Mental Hygiene- Development Disabilities	\$14,310	\$12,080	\$15,633	\$16,402	\$12,568
Mental Hygiene- Mental Health Services	\$220,212	\$251,142	\$300,061	\$370,301	\$383,694
Mental Hygiene-Alc Drug Prev,Care&Treat	\$76,706	\$81,301	\$93,997	\$112,832	\$115,227
Office of Chief Medical Examiner	\$66,539	\$68,579	\$71,916	\$87,007	\$78,672
Prevention & Primary Care - Admin	\$6,034	\$7,666	\$7,884	\$7,399	\$12,104
Prevention & Primary Care - Chronic Dise	\$13,315	\$9,207	\$12,837	\$14,765	\$10,206
Prevention & Primary Care - Correctional	\$192,287	\$51,977	\$37,582	\$32,857	\$31,401
Prevention & Primary Care - PCAP	\$5,803	\$7,136	\$4,931	\$5,729	\$949
Prevention & Primary Care - PCIP	\$6,946	\$3,464	\$5,110	\$2,815	\$2,740
Prevention & Primary Care - Tobacco	\$7,502	\$6,488	\$8,576	\$6,948	\$7,369
World Trade Center Related Programs	\$29,356	\$32,192	\$35,891	\$40,995	\$35,785
Total	\$1,495,547	\$1,450,674	\$1,622,380	\$1,742,111	\$1,615,931

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Health And Mental Hygiene

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Funding Summary					
City Funds	\$781,595	\$579,516	\$719,810	\$684,649	\$782,774
Other Categorical	\$1,283	\$2,727	\$21,245	\$72,857	\$2,392
State	\$396,174	\$559,072	\$557,822	\$624,648	\$541,889
Federal - Other	\$293,838	\$290,971	\$301,878	\$335,555	\$283,650
Intra City	\$22,657	\$18,387	\$21,625	\$24,402	\$5,225
Total	\$1,495,547	\$1,450,674	\$1,622,380	\$1,742,111	\$1,615,931
Full-Time Positions	4,349	4,508	5,176	5,726	5,466
Full-Time Equivalent Positions	1,342	1,350	1,401	1,245	1,140
Total Positions	5,691	5,858	6,577	6,971	6,606

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$43,555	\$47,354	\$55,458	\$56,246	\$54,311
Other than Personal Services	\$78,815	\$79,371	\$95,135	\$94,604	\$72,780
Total	\$122,370	\$126,725	\$150,593	\$150,850	\$127,091
Funding Summary					
City Funds				\$63,991	\$81,614
Other Categorical				\$13,256	\$0
State				\$52,116	\$42,337
Federal - Other				\$11,653	\$3,030
Intra City				\$9,834	\$110
Total				\$150,850	\$127,091
Full-Time Budgeted Positions				813	683

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$5,797	\$7,947	\$9,975	\$10,759	\$10,216
Other than Personal Services	\$4,483	\$4,029	\$5,931	\$5,846	\$4,448
Total	\$10,280	\$11,977	\$15,906	\$16,604	\$14,664
Funding Summary					
City Funds				\$9,901	\$9,456
Other Categorical				\$149	\$0
State				\$5,461	\$5,208
Federal - Other				\$1,023	\$0
Intra City				\$70	\$0
Total				\$16,604	\$14,664
Full-Time Budgeted Positions				137	137

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

Funding for the Bureau of Communicable Diseases, which detects and investigates individual cases of infectious diseases and disease outbreaks; collects and analyzes data on disease trends and educates the public and medical community regarding disease prevention and treatment; and monitors drug resistance patterns for existing and emerging infectious diseases.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$6,146	\$5,524	\$6,232	\$7,916	\$6,688
Other than Personal Services	\$2,566	\$1,609	\$3,654	\$5,349	\$1,866
Total	\$8,712	\$7,133	\$9,886	\$13,265	\$8,555
Funding Summary					
City Funds				\$2,100	\$1,786
Other Categorical				\$237	\$5
State				\$1,189	\$1,012
Federal - Other				\$9,720	\$5,733
Intra City				\$20	\$20
Total				\$13,265	\$8,555
Full-Time Budgeted Positions				68	62

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$21,582	\$22,347	\$26,037	\$30,761	\$30,885
Other than Personal Services	\$147,702	\$142,728	\$167,950	\$171,057	\$153,734
Total	\$169,284	\$165,075	\$193,987	\$201,817	\$184,618
Funding Summary					
City Funds				\$19,179	\$18,454
Other Categorical				\$228	\$0
State				\$9,206	\$8,258
Federal - Other				\$173,203	\$157,906
Total				\$201,817	\$184,618
Full-Time Budgeted Positions				410	395

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

Funding for the Bureau of Immunization, which promotes on time and up-to-date vaccination of children, adolescents, and adults through vaccine distribution, clinical services, provider outreach, provider support, public communication, and monitoring of coverage rates. The Bureau also conducts surveillance to identify cases of vaccine preventable diseases and outbreak control.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$6,422	\$6,626	\$6,508	\$8,846	\$8,989
Other than Personal Services	\$3,577	\$2,806	\$3,743	\$2,811	\$2,943
Total	\$9,999	\$9,432	\$10,251	\$11,657	\$11,931
Funding Summary					
City Funds				\$1,292	\$1,018
Other Categorical				\$297	\$63
State				\$828	\$631
Federal - Other				\$9,186	\$10,220
Intra City				\$55	\$0
Total				\$11,657	\$11,931
Full-Time Budgeted Positions				100	100

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$5,169	\$4,954	\$6,404	\$6,930	\$7,160
Other than Personal Services	\$2,880	\$2,751	\$6,438	\$3,533	\$3,642
Total	\$8,049	\$7,705	\$12,843	\$10,463	\$10,801
Funding Summary					
City Funds				\$6,514	\$6,872
State				\$3,678	\$3,879
Federal - Other				\$271	\$50
Total				\$10,463	\$10,801
Full-Time Budgeted Positions				111	111

Budget Function Analysis Summary

FY 2019 Executive 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.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$11,622	\$12,319	\$16,821	\$18,072	\$19,540
Other than Personal Services	\$2,624	\$3,207	\$7,618	\$6,138	\$4,744
Total	\$14,246	\$15,526	\$24,439	\$24,210	\$24,284
Funding Summary					
City Funds				\$10,652	\$10,568
Other Categorical				\$743	\$720
State				\$7,638	\$7,925
Federal - Other				\$5,177	\$5,071
Total				\$24,210	\$24,284
Full-Time Budgeted Positions				253	253

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$12,528	\$12,336	\$12,133	\$11,611	\$11,662
Other than Personal Services	\$1,915	\$2,001	\$2,115	\$1,979	\$2,318
Total	\$14,443	\$14,337	\$14,248	\$13,590	\$13,981
Funding Summary					
City Funds				\$4,871	\$4,852
Other Categorical				\$547	\$547
State				\$4,559	\$4,543
Federal - Other				\$3,612	\$4,039
Total				\$13,590	\$13,981
Full-Time Budgeted Positions				179	179

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$876	\$1,358	\$1,646	\$2,058	\$1,671
Other than Personal Services	\$5,941	\$19,979	\$14,658	\$16,551	\$2,688
Total	\$6,816	\$21,336	\$16,304	\$18,608	\$4,359
Funding Summary					
City Funds				\$12,679	\$3,716
State				\$5,550	\$643
Federal - Other				\$379	\$0
Total				\$18,608	\$4,359
Full-Time Budgeted Positions				16	13

Budget Function Analysis

Summary

FY 2019 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

Funding for the Office of Emergency Preparedness and Response. The Office is working with other agencies to prepare for the detection and establish a response plan in case of a bioterrorist event (the intentional use of infectious biological agents, or germs, to cause illness) in New York City. The Office has established a comprehensive surveillance system to improve its ability to detect and respond to the release of a biological agent, and is continuously looking for any indication of bioterrorism in the City by regularly working with all healthcare providers to monitor any unusual disease clusters. Additionally, several surveillance systems are in place to quickly detect an increase in unusual illnesses, including monitoring of 911-ambulance calls and emergency department visits. The response plan includes coordinating with OEM and other City, State, and federal agencies; alerting hospitals and the medical care community; communicating with the public; and ensuring that appropriate medical care and prevention services are provided.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$13,416	\$15,108	\$16,481	\$16,147	\$12,696
Other than Personal Services	\$5,633	\$9,041	\$3,901	\$5,092	\$3,404
Total	\$19,049	\$24,149	\$20,382	\$21,239	\$16,100
Funding Summary					
City Funds				\$2,574	\$1,535
State				\$1,312	\$868
Federal - Other				\$17,354	\$13,698
Total				\$21,239	\$16,100
Full-Time Budgeted Positions				136	136

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,066	\$1,843	\$2,728	\$542	\$3,494
Other than Personal Services	\$3,832	\$3,568	\$7,141	\$6,889	\$11,399
Total	\$6,898	\$5,411	\$9,868	\$7,431	\$14,893
Funding Summary					
City Funds				\$6,546	\$14,131
State				\$885	\$762
Total				\$7,431	\$14,893
Full-Time Budgeted Positions				40	40

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,202	\$1,355	\$1,614	\$1,755	\$1,725
Other than Personal Services	\$13,226	\$14,092	\$14,362	\$15,081	\$14,362
Total	\$14,428	\$15,447	\$15,976	\$16,835	\$16,087
Funding Summary					
City Funds				\$16,294	\$15,958
Other Categorical				\$400	\$0
State				\$141	\$130
Total				\$16,835	\$16,087
Full-Time Budgeted Positions				25	25

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$10,325	\$11,313	\$12,287	\$13,868	\$13,869
Other than Personal Services	\$951	\$860	\$1,474	\$2,206	\$1,158
Total	\$11,276	\$12,174	\$13,761	\$16,074	\$15,026
Funding Summary					
City Funds				\$5,263	\$5,173
State				\$169	\$169
Federal - Other				\$10,151	\$9,194
Intra City				\$490	\$490
Total				\$16,074	\$15,026
Full-Time Budgeted Positions				209	211

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

Funding for the Bureau of Food Safety and Community Sanitation, which conducts inspections of food service establishments, mobile food vending operations, senior centers, public schools, day camps, correctional facilities, single-room occupancy hotels, and window guard installations in multiple family dwellings. It also conducts other activities, such as, infection control to tattoo businesses, and issuing permits to food services in agency-funded mental health facilities, senior centers, soup kitchens and private schools.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$15,714	\$16,345	\$14,830	\$14,109	\$15,409
Other than Personal Services	\$1,100	\$1,358	\$1,378	\$3,939	\$1,532
Total	\$16,814	\$17,703	\$16,209	\$18,048	\$16,941
Funding Summary					
City Funds				\$2,127	\$16,381
Other Categorical				\$15,301	\$0
State				\$423	\$426
Federal - Other				\$177	\$134
Intra City				\$20	\$0
Total				\$18,048	\$16,941
Full-Time Budgeted Positions				268	268

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$8,275	\$8,917	\$10,349	\$10,087	\$10,179
Other than Personal Services	\$2,608	\$3,122	\$3,123	\$2,491	\$1,361
Total	\$10,883	\$12,039	\$13,471	\$12,578	\$11,540
Funding Summary					
City Funds				\$10,232	\$9,233
State				\$2,346	\$2,306
Total				\$12,578	\$11,540
Full-Time Budgeted Positions				188	188

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,901	\$1,830	\$1,657	\$1,823	\$1,861
Other than Personal Services	\$19	\$6	\$14	\$18	\$18
Total	\$1,920	\$1,836	\$1,671	\$1,841	\$1,880
Funding Summary					
City Funds				\$1,445	\$1,484
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
Total				\$1,841	\$1,880
Full-Time Budgeted Positions				18	18

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,245	\$3,034	\$5,575	\$6,330	\$6,979
Other than Personal Services	\$1,690	\$931	\$2,442	\$2,275	\$1,835
Total	\$4,935	\$3,965	\$8,016	\$8,605	\$8,814
Funding Summary					
City Funds				\$5,033	\$5,187
State				\$2,697	\$2,820
Federal - Other				\$493	\$415
Intra City				\$382	\$392
Total				\$8,605	\$8,814
Full-Time Budgeted Positions				98	102

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$1,036	\$1,036
Other than Personal Services	\$321	\$255	\$3,168	\$2,332	\$2,317
Total	\$321	\$255	\$3,168	\$3,368	\$3,353
Funding Summary					
City Funds				\$872	\$862
State				\$516	\$511
Intra City				\$1,980	\$1,980
Total				\$3,368	\$3,353
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$5,078	\$7,444	\$7,585	\$8,091	\$7,525
Other than Personal Services	\$3,295	\$7,140	\$7,308	\$1,980	\$1,074
Total	\$8,373	\$14,584	\$14,893	\$10,071	\$8,599
Funding Summary					
City Funds				\$3,438	\$3,147
State				\$3,169	\$2,954
Federal - Other				\$3,463	\$2,498
Total				\$10,071	\$8,599
Full-Time Budgeted Positions				102	100

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

Funding for the Bureau of Environmental Surveillance and Policy, which reviews and analyzes scientific and administrative data for the purpose of improving the environmental health of all New Yorkers.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$2,959	\$1,666	\$1,592	\$2,408	\$2,048
Other than Personal Services	\$2,033	\$1,101	\$1,836	\$1,368	\$1,831
Total	\$4,991	\$2,767	\$3,428	\$3,777	\$3,879
Funding Summary					
City Funds				\$1,816	\$2,075
Other Categorical				\$386	\$250
State				\$912	\$860
Federal - Other				\$662	\$693
Total				\$3,777	\$3,879
Full-Time Budgeted Positions				23	22

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$10,245	\$11,624	\$12,859	\$13,223	\$12,880
Other than Personal Services	\$3,612	\$4,070	\$3,824	\$4,162	\$2,891
Total	\$13,857	\$15,694	\$16,683	\$17,384	\$15,771
Funding Summary					
City Funds				\$13,194	\$12,502
Other Categorical				\$315	\$300
State				\$3,602	\$2,900
Federal - Other				\$69	\$69
Intra City				\$205	\$0
Total				\$17,384	\$15,771
Full-Time Budgeted Positions				187	186

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$2,451	\$3,230	\$3,671	\$2,250	\$3,000
Other than Personal Services	\$2,638	\$12,455	\$11,974	\$12,791	\$3,712
Total	\$5,090	\$15,684	\$15,646	\$15,040	\$6,713
Funding Summary					
City Funds				\$8,635	\$3,649
Other Categorical				\$1,621	\$412
State				\$4,784	\$2,651
Total				\$15,040	\$6,713
Full-Time Budgeted Positions				53	4

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

Funding for the Bureau of Early Intervention Services, which is a comprehensive interagency program that supports infants and children with developmental delays in their efforts to realize their full potential. It reduces the likelihood of delays among at-risk children, assists and empowers families to meet their child's and their own needs, and entitles children, regardless of race, ethnicity or income, to services through the program.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$14,097	\$14,703	\$15,217	\$17,074	\$16,365
Other than Personal Services	\$216,177	\$237,313	\$245,815	\$247,601	\$201,805
Total	\$230,274	\$252,017	\$261,032	\$264,675	\$218,170
Funding Summary					
City Funds				\$46,795	\$81,427
Other Categorical				\$35,000	\$0
State				\$156,777	\$119,074
Federal - Other				\$26,104	\$17,669
Total				\$264,675	\$218,170
Full-Time Budgeted Positions				266	241

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

Funding for the Bureau of Maternal, Infant and Reproductive Health (BMIRH): BMIRH promotes sexual, reproductive, maternal, perinatal and infant health. BMIRH educates and empowers New Yorkers, particularly at-risk populations, to make informed, responsible and healthy choices in their sexual and reproductive lives through programs aimed at increasing access to high-quality reproductive health care; increasing breastfeeding rates by encouraging maternity hospitals to implement breastfeeding-promoting practices; and implementing the NYC Nurse-Family Partnership to support new mothers and their families.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$6,201	\$7,263	\$9,128	\$8,219	\$7,415
Other than Personal Services	\$12,312	\$9,203	\$15,981	\$12,294	\$13,639
Total	\$18,512	\$16,466	\$25,109	\$20,513	\$21,054
Funding Summary					
City Funds				\$11,621	\$11,330
State				\$5,251	\$5,562
Federal - Other				\$3,641	\$4,162
Total				\$20,513	\$21,054
Full-Time Budgeted Positions				131	131

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School Hlth

Funding for the Office of School Health (OSH), a joint program of the Department of Education and the Department of Health and Mental Hygiene, which promotes the health of the 1.3 million school children enrolled in approximately 1,800 public and non-public schools in New York City. Services to students include case management of chronic health problems, including asthma; preventive health screenings; urgent care; medication administration; preventive counseling; health education; referral for care; and assurance of ongoing effective treatment.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$78,187	\$83,584	\$88,939	\$88,287	\$83,394
Other than Personal Services	\$26,344	\$25,060	\$28,015	\$31,828	\$31,586
Total	\$104,531	\$108,644	\$116,955	\$120,115	\$114,980
Funding Summary					
City Funds				\$62,549	\$69,386
Other Categorical				\$21	\$0
State				\$48,856	\$42,012
Federal - Other				\$3,515	\$3,515
Intra City				\$5,173	\$67
Total				\$120,115	\$114,980
Full-Time Budgeted Positions				244	240

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$13,334	\$13,292	\$14,680	\$16,121	\$20,956
Other than Personal Services	\$6,851	\$8,070	\$8,556	\$9,282	\$10,178
Total	\$20,185	\$21,362	\$23,236	\$25,403	\$31,134
Funding Summary					
City Funds				\$11,860	\$18,226
State				\$12,374	\$11,739
Federal - Other				\$1,169	\$1,169
Total				\$25,403	\$31,134
Full-Time Budgeted Positions				246	246

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

Funding for the Bureau of Developmental Disabilities, which is responsible for the planning, development, and funding of a range of day and support services to individuals with developmental disabilities and their families in New York City. The services are provided primarily by voluntary agencies in contract with DOHMH and include work readiness, transitional employment, specialty clinics, socialization/recreation programs for children and adults, and counseling and information/referral programs.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$856	\$874	\$922	\$992	\$992
Other than Personal Services	\$13,455	\$11,205	\$14,711	\$15,410	\$11,576
Total	\$14,310	\$12,080	\$15,633	\$16,402	\$12,568
Funding Summary					
City Funds				\$10,489	\$6,656
State				\$5,612	\$5,612
Federal - Other				\$300	\$300
Total				\$16,402	\$12,568
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

Funding for the Bureau of Mental Health Services, which is responsible for administering contracting actions related to mental health services for adults, adolescents and children; collaborating with the staff of other City and State agencies, as well as other offices to monitor the operations of the Adult Single Point of Access (SPOA) for case management and Assertive Community Treatment (ACT) services; coordinating case management and ACT programs; overseeing the and administering the Assisted Outpatient Treatment (AOT) program. The Division also monitors the operations of the Children's Single Point of Access (CSPOA) for intensive services, which includes the Children's Home and Community Based Waiver Program, case management programs, family based treatment programs and community residences.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$7,721	\$9,059	\$17,624	\$26,849	\$24,516
Other than Personal Services	\$212,491	\$242,083	\$282,438	\$343,453	\$359,178
Total	\$220,212	\$251,142	\$300,061	\$370,301	\$383,694
Funding Summary					
City Funds				\$132,299	\$160,417
State				\$209,528	\$198,928
Federal - Other				\$23,354	\$22,183
Intra City				\$5,120	\$2,166
Total				\$370,301	\$383,694
Full-Time Budgeted Positions				336	352

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

Funding for the Bureau of Alcohol and Drug Use Prevention, Care and Treatment, which is responsible for planning, monitoring, evaluating, and developing programs and policies that would reduce substance use and abuse in New York City. This includes the provision of chemical dependency services through community-based providers, including services for those individuals who are homeless or who have co-occurring chemical dependency and mental health or developmental disorders.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,897	\$1,941	\$2,674	\$4,994	\$7,957
Other than Personal Services	\$74,809	\$79,360	\$91,323	\$107,838	\$107,270
Total	\$76,706	\$81,301	\$93,997	\$112,832	\$115,227
Funding Summary					
City Funds				\$48,763	\$56,935
Other Categorical				\$3,921	\$0
State				\$46,052	\$44,196
Federal - Other				\$14,096	\$14,096
Total				\$112,832	\$115,227
Full-Time Budgeted Positions				58	82

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$47,104	\$48,977	\$53,142	\$59,778	\$60,443
Other than Personal Services	\$19,436	\$19,602	\$18,774	\$27,229	\$18,229
Total	\$66,539	\$68,579	\$71,916	\$87,007	\$78,672
Funding Summary					
City Funds				\$74,662	\$76,771
Other Categorical				\$339	\$0
State				\$4,847	\$992
Federal - Other				\$6,438	\$909
Intra City				\$721	\$0
Total				\$87,007	\$78,672
Full-Time Budgeted Positions				740	733

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$5,219	\$2,469	\$2,807	\$1,920	\$3,945
Other than Personal Services	\$815	\$5,197	\$5,076	\$5,479	\$8,159
Total	\$6,034	\$7,666	\$7,884	\$7,399	\$12,104
Funding Summary					
City Funds				\$4,433	\$7,792
State				\$2,966	\$4,311
Total				\$7,399	\$12,104
Full-Time Budgeted Positions				35	35

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,341	\$2,419	\$3,071	\$3,839	\$4,305
Other than Personal Services	\$9,973	\$6,788	\$9,766	\$10,927	\$5,901
Total	\$13,315	\$9,207	\$12,837	\$14,765	\$10,206
Funding Summary					
City Funds				\$9,088	\$6,358
State				\$4,017	\$2,563
Federal - Other				\$1,660	\$1,284
Total				\$14,765	\$10,206
Full-Time Budgeted Positions				57	56

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$8,433	\$1,113	\$0	\$61	\$61
Other than Personal Services	\$183,854	\$50,864	\$37,582	\$32,796	\$31,339
Total	\$192,287	\$51,977	\$37,582	\$32,857	\$31,401
Funding Summary					
City Funds				\$21,575	\$20,118
State				\$11,282	\$11,282
Total				\$32,857	\$31,401
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

Funding for the Bureau of Primary Care Access and Planning (PCAP), which is tasked specifically with devising and implementing policy, program, and research interventions that maximize health insurance coverage and reduce barriers to health care access for vulnerable populations in New York City.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$5,249	\$3,827	\$4,182	\$5,127	\$908
Other than Personal Services	\$554	\$3,309	\$749	\$601	\$41
Total	\$5,803	\$7,136	\$4,931	\$5,729	\$949
Funding Summary					
City Funds				\$482	\$492
State				\$2,503	\$287
Federal - Other				\$2,413	\$170
Intra City				\$331	\$0
Total				\$5,729	\$949
Full-Time Budgeted Positions				72	10

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,224	\$2,497	\$2,382	\$2,423	\$2,366
Other than Personal Services	\$3,722	\$967	\$2,728	\$392	\$374
Total	\$6,946	\$3,464	\$5,110	\$2,815	\$2,740
Funding Summary					
City Funds				\$1,744	\$1,710
State				\$981	\$962
Federal - Other				\$91	\$67
Total				\$2,815	\$2,740
Full-Time Budgeted Positions				25	25

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$58	\$896	\$1,106	\$1,152	\$1,378
Other than Personal Services	\$7,444	\$5,592	\$7,470	\$5,796	\$5,991
Total	\$7,502	\$6,488	\$8,576	\$6,948	\$7,369
Funding Summary					
City Funds				\$4,678	\$4,945
State				\$2,270	\$2,425
Total				\$6,948	\$7,369
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,466	\$3,485	\$3,612	\$4,493	\$3,887
Other than Personal Services	\$25,890	\$28,707	\$32,279	\$36,502	\$31,898
Total	\$29,356	\$32,192	\$35,891	\$40,995	\$35,785
Funding Summary					
City Funds				\$34,962	\$30,558
Federal - Other				\$6,033	\$5,227
Total				\$40,995	\$35,785
Full-Time Budgeted Positions				42	42

Budget Function Analysis

Detail

FY 2019 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$43,555	\$47,354	\$55,458	\$56,246	\$54,311
FULL TIME SALARIED	\$37,732	\$42,135	\$50,263	\$50,602	\$50,229
OTHER SALARIED	\$85	\$75	\$68	\$7	\$7
UNSALARIED	\$2,215	\$2,056	\$2,297	\$3,073	\$2,882
ADDITIONAL GROSS PAY	\$3,416	\$2,963	\$2,680	\$2,282	\$1,061
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$131	\$132
FRINGE BENEFITS	\$108	\$125	\$150	\$151	\$0
OTHER THAN PERSONAL SERVICES	\$78,815	\$79,371	\$95,135	\$94,604	\$72,780
SUPPLIES AND MATERIALS	\$4,402	\$4,556	\$6,573	\$6,128	\$6,586
PROPERTY AND EQUIPMENT	\$1,125	\$3,125	\$4,895	\$1,029	\$494
OTHER SERVICES AND CHARGES	\$62,093	\$59,851	\$68,133	\$71,856	\$61,218
CONTRACTUAL SERVICES	\$10,856	\$11,549	\$14,460	\$15,533	\$4,428
FIXED & MISCELLANEOUS CHARGES	\$340	\$290	\$1,074	\$57	\$55
TOTAL	\$122,370	\$126,725	\$150,593	\$150,850	\$127,091

FUNDING SUMMARY

CITY FUNDS				\$63,991	\$81,614
OTHER CATEGORICAL				\$13,256	\$0
HEALTH RESEARCH				\$12,213	\$0
NON-GOVERNMENTAL GRANTS				\$1,043	\$0
STATE				\$52,116	\$42,337
ENHANCED DRINKING WATER PROTECTION				\$31	\$0
HIV EDUCATION & PREVENTION				\$121	\$0
HIV PARTNER NOTIFICATION				\$128	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$927	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
NYS ENERGY CONSERVATION PROGRAM				\$3	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$49,897	\$40,856
YOUTH TOBACCO ENFORCEMENT				\$14	\$0
FEDERAL - OTHER				\$11,653	\$3,030
Adult Viral Hepatitis Prevention and Con				\$16	\$0
Affordable Care Act-Epidemiology				\$205	\$0
AIDS HIV SURVEILLANCE				\$408	\$0
AIDS PREVENTION SURVEILLANCE				\$2,759	\$1,549
Allergy, Immunology and Transplantation				\$17	\$0
BEACH MONITORING AND NOTIFICATION				\$4	\$0
Birth Defects and Developmental Disabili				\$71	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$790	\$0
DAY CARE INSPECTIONS				\$278	\$0
Diabetes, Digestive, and Kidney Diseases				\$10	\$0
Domestic Ebola Supplement to the Epiderm				\$110	\$0
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$19	\$0
Epidemiology and Laboratory Capacity for				\$118	\$0
Food Insecurity Nutrition Incentive Gran				\$28	\$0
Health Care Innovation Awards (HCIA)				\$11	\$0
HEALTHY START INITIATIVE				\$55	\$0
HIV Prevention Activities Non-Government				\$152	\$0

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
FUNDING SUMMARY -Continued					
FEDERAL - OTHER					
Hospital Preparedness Program (HPP) and IMMUNIZATION PROGRAM				\$1,646	\$0
INJURY PREVENTION PROGRAM				\$502	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$17	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$25	\$0
MEDICAL ASSISTANCE PROGRAM				\$15	\$0
Mental Health Research Grants				\$1,922	\$1,481
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$13	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$91	\$0
PPHF 2012 - Prevention and Public Health				\$853	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$583	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$13	\$0
State Admin Match Grants/ Supplemental N				\$110	\$0
Summer Food Service Program for Children				\$67	\$0
Teenage Pregnancy Prevention Program				\$6	\$0
TUBERCULOSIS CONTROL PROGRAM				\$164	\$0
VENEREAL DISEASE CONTROL				\$225	\$0
				\$350	\$0
INTRA CITY				\$9,834	\$110
ADMINISTRATIVE SERVICES/FEEES				\$110	\$110
HEALTH SERVICES/FEEES				\$2,861	\$0
OTHER SERVICES/FEEES				\$6,862	\$0
TOTAL				\$150,850	\$127,091

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$5,797	\$7,947	\$9,975	\$10,759	\$10,216
FULL TIME SALARIED	\$5,484	\$7,508	\$9,723	\$10,432	\$9,952
UNSALARIED	\$56	\$43	\$91	\$196	\$146
ADDITIONAL GROSS PAY	\$256	\$394	\$158	\$128	\$116
FRINGE BENEFITS	\$1	\$3	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$4,483	\$4,029	\$5,931	\$5,846	\$4,448
SUPPLIES AND MATERIALS	\$109	\$78	\$191	\$255	\$889
PROPERTY AND EQUIPMENT	\$96	\$20	\$95	\$105	\$11
OTHER SERVICES AND CHARGES	\$1,028	\$1,302	\$1,647	\$436	\$199
CONTRACTUAL SERVICES	\$3,249	\$2,629	\$3,996	\$5,048	\$3,348
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$1	\$0
TOTAL	\$10,280	\$11,977	\$15,906	\$16,604	\$14,664
FUNDING SUMMARY					
CITY FUNDS				\$9,901	\$9,456
OTHER CATEGORICAL				\$149	\$0
HEALTH RESEARCH				\$149	\$0
STATE				\$5,461	\$5,208
PUBLIC HEALTH PRIORITIES				\$1	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,459	\$5,208
FEDERAL - OTHER				\$1,023	\$0
Teenage Pregnancy Prevention Program				\$1,023	\$0
INTRA CITY				\$70	\$0
OTHER SERVICES/FEEES				\$70	\$0
TOTAL				\$16,604	\$14,664

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$6,146	\$5,524	\$6,232	\$7,916	\$6,688
FULL TIME SALARIED	\$3,725	\$3,979	\$5,068	\$6,984	\$5,915
UN SALARIED	\$764	\$628	\$665	\$740	\$665
ADDITIONAL GROSS PAY	\$1,654	\$912	\$490	\$190	\$109
FRINGE BENEFITS	\$4	\$5	\$9	\$2	\$0
OTHER THAN PERSONAL SERVICES	\$2,566	\$1,609	\$3,654	\$5,349	\$1,866
SUPPLIES AND MATERIALS	\$510	\$688	\$712	\$944	\$421
PROPERTY AND EQUIPMENT	\$24	\$255	\$28	\$109	\$3
OTHER SERVICES AND CHARGES	\$1,492	\$417	\$1,410	\$982	\$830
CONTRACTUAL SERVICES	\$539	\$248	\$1,504	\$3,311	\$613
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$8,712	\$7,133	\$9,886	\$13,265	\$8,555
FUNDING SUMMARY					
CITY FUNDS				\$2,100	\$1,786
OTHER CATEGORICAL				\$237	\$5
HEALTH RESEARCH				\$237	\$5
STATE				\$1,189	\$1,012
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,189	\$1,012
FEDERAL - OTHER				\$9,720	\$5,733
Adult Viral Hepatitis Prevention and Con				\$90	\$87
Affordable Care Act-Epidemiology				\$1,512	\$1,336
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$6,086	\$4,260
Domestic Ebola Supplement to the Epiderm				\$914	\$0
Epidemiology and Laboratory Capacity for				\$1,002	\$0
Health Care Innovation Awards (HCIA)				\$115	\$50
INTRA CITY				\$20	\$20
HEALTH SERVICES/FEES				\$20	\$20
TOTAL				\$13,265	\$8,555

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$21,582	\$22,347	\$26,037	\$30,761	\$30,885
FULL TIME SALARIED	\$20,090	\$21,152	\$24,861	\$29,361	\$29,799
UNSALARIED	\$337	\$273	\$337	\$469	\$292
ADDITIONAL GROSS PAY	\$1,149	\$915	\$831	\$921	\$790
FRINGE BENEFITS	\$6	\$7	\$8	\$10	\$4
OTHER THAN PERSONAL SERVICES	\$147,702	\$142,728	\$167,950	\$171,057	\$153,734
SUPPLIES AND MATERIALS	\$2,832	\$3,224	\$2,706	\$2,401	\$1,542
PROPERTY AND EQUIPMENT	\$53	\$8	\$32	\$37	\$3
OTHER SERVICES AND CHARGES	\$5,611	\$8,685	\$10,418	\$11,793	\$10,578
CONTRACTUAL SERVICES	\$139,206	\$130,811	\$154,791	\$156,823	\$141,610
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$3	\$0
TOTAL	\$169,284	\$165,075	\$193,987	\$201,817	\$184,618
FUNDING SUMMARY					
CITY FUNDS				\$19,179	\$18,454
OTHER CATEGORICAL				\$228	\$0
HEALTH RESEARCH				\$228	\$0
STATE				\$9,206	\$8,258
HIV EDUCATION & PREVENTION				\$867	\$0
HIV PARTNER NOTIFICATION				\$58	\$278
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,281	\$7,980
FEDERAL - OTHER				\$173,203	\$157,906
Acquired Immunodeficiency Syndrome (AIDS)				\$0	\$0
AIDS HIV SURVEILLANCE				\$4,970	\$5,200
AIDS PREVENTION SURVEILLANCE				\$42,413	\$31,905
HIV Prevention Activities Non-Government				\$1,429	\$1,379
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$22,267	\$22,261
Mental Health Research Grants				\$215	\$83
RYAN WHITE HIV EMERGENCY RELIEF				\$101,267	\$96,602
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$642	\$476
TOTAL				\$201,817	\$184,618

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$6,422	\$6,626	\$6,508	\$8,846	\$8,989
FULL TIME SALARIED	\$5,270	\$5,464	\$5,321	\$7,478	\$7,531
UNSALARIED	\$670	\$747	\$829	\$962	\$1,001
ADDITIONAL GROSS PAY	\$473	\$407	\$348	\$402	\$452
FRINGE BENEFITS	\$10	\$8	\$9	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$3,577	\$2,806	\$3,743	\$2,811	\$2,943
SUPPLIES AND MATERIALS	\$211	\$192	\$243	\$364	\$296
PROPERTY AND EQUIPMENT	\$20	\$3	\$1	\$4	\$12
OTHER SERVICES AND CHARGES	\$1,666	\$1,542	\$1,854	\$1,133	\$2,192
CONTRACTUAL SERVICES	\$1,680	\$1,069	\$1,644	\$1,309	\$441
TOTAL	\$9,999	\$9,432	\$10,251	\$11,657	\$11,931
FUNDING SUMMARY					
CITY FUNDS				\$1,292	\$1,018
OTHER CATEGORICAL				\$297	\$63
HEALTH RESEARCH				\$77	\$0
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$217	\$60
STATE				\$828	\$631
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$770	\$573
FEDERAL - OTHER				\$9,186	\$10,220
Capacity Building Assistance				\$41	\$0
IMMUNIZATION PROGRAM				\$4,228	\$4,762
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
PPHF 2012 - Prevention and Public Health				\$4,859	\$5,400
INTRA CITY				\$55	\$0
HEALTH SERVICES/FEEES				\$55	\$0
TOTAL				\$11,657	\$11,931

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$5,169	\$4,954	\$6,404	\$6,930	\$7,160
FULL TIME SALARIED	\$4,615	\$4,584	\$6,101	\$6,410	\$6,741
UNSALARIED	\$12	\$29	\$46	\$80	\$80
ADDITIONAL GROSS PAY	\$542	\$340	\$257	\$440	\$339
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,880	\$2,751	\$6,438	\$3,533	\$3,642
SUPPLIES AND MATERIALS	\$1,076	\$1,246	\$2,953	\$1,842	\$1,990
PROPERTY AND EQUIPMENT	\$251	\$697	\$274	\$148	\$77
OTHER SERVICES AND CHARGES	\$211	\$147	\$1,598	\$1,148	\$815
CONTRACTUAL SERVICES	\$1,343	\$661	\$1,612	\$395	\$759
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$8,049	\$7,705	\$12,843	\$10,463	\$10,801
FUNDING SUMMARY					
CITY FUNDS				\$6,514	\$6,872
STATE				\$3,678	\$3,879
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,678	\$3,879
FEDERAL - OTHER				\$271	\$50
Allergy, Immunology and Transplantation				\$171	\$0
CSELS Partnership: Strengthening Public				\$25	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$75	\$50
TOTAL				\$10,463	\$10,801

Budget Function Analysis

Detail

FY 2019 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$11,622	\$12,319	\$16,821	\$18,072	\$19,540
FULL TIME SALARIED	\$7,640	\$8,180	\$12,587	\$14,074	\$15,959
UNSALARIED	\$2,961	\$2,927	\$3,069	\$3,212	\$3,232
ADDITIONAL GROSS PAY	\$1,009	\$1,198	\$1,144	\$773	\$336
FRINGE BENEFITS	\$12	\$14	\$21	\$13	\$12
OTHER THAN PERSONAL SERVICES	\$2,624	\$3,207	\$7,618	\$6,138	\$4,744
SUPPLIES AND MATERIALS	\$530	\$630	\$1,451	\$1,248	\$1,289
PROPERTY AND EQUIPMENT	\$18	\$60	\$182	\$157	\$9
OTHER SERVICES AND CHARGES	\$311	\$473	\$3,162	\$2,258	\$840
CONTRACTUAL SERVICES	\$1,765	\$2,044	\$2,824	\$2,475	\$2,606
TOTAL	\$14,246	\$15,526	\$24,439	\$24,210	\$24,284
FUNDING SUMMARY					
CITY FUNDS				\$10,652	\$10,568
OTHER CATEGORICAL				\$743	\$720
HEALTH RESEARCH				\$23	\$0
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
STATE				\$7,638	\$7,925
HIV PARTNER NOTIFICATION				\$1,405	\$1,739
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,993	\$5,946
FEDERAL - OTHER				\$5,177	\$5,071
Drug Abuse and Addiction Research Progra				\$90	\$60
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
VENEREAL DISEASE CONTROL				\$4,847	\$4,771
TOTAL				\$24,210	\$24,284

Budget Function Analysis

Detail

FY 2019 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$12,528	\$12,336	\$12,133	\$11,611	\$11,662
FULL TIME SALARIED	\$10,222	\$10,069	\$10,020	\$9,497	\$9,737
UNSALARIED	\$1,101	\$1,110	\$1,105	\$1,157	\$1,215
ADDITIONAL GROSS PAY	\$1,192	\$1,146	\$995	\$953	\$707
FRINGE BENEFITS	\$12	\$12	\$12	\$3	\$4
OTHER THAN PERSONAL SERVICES	\$1,915	\$2,001	\$2,115	\$1,979	\$2,318
SUPPLIES AND MATERIALS	\$42	\$84	\$166	\$179	\$90
PROPERTY AND EQUIPMENT	\$38	\$21	\$65	\$73	\$55
OTHER SERVICES AND CHARGES	\$1,055	\$1,081	\$977	\$853	\$1,369
SOCIAL SERVICES	\$67	\$77	\$68	\$67	\$67
CONTRACTUAL SERVICES	\$712	\$738	\$839	\$808	\$737
TOTAL	\$14,443	\$14,337	\$14,248	\$13,590	\$13,981
FUNDING SUMMARY					
CITY FUNDS				\$4,871	\$4,852
OTHER CATEGORICAL				\$547	\$547
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
STATE				\$4,559	\$4,543
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH PRIORITIES				\$4	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,742	\$2,730
TB CONTROL AND PREVENTION				\$1,526	\$1,526
FEDERAL - OTHER				\$3,612	\$4,039
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$3,325	\$3,751
TOTAL				\$13,590	\$13,981

Budget Function Analysis

Detail

FY 2019 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$876	\$1,358	\$1,646	\$2,058	\$1,671
FULL TIME SALARIED	\$765	\$1,117	\$1,406	\$1,720	\$1,463
UNSALARIED	\$7	\$193	\$187	\$200	\$200
ADDITIONAL GROSS PAY	\$103	\$48	\$53	\$137	\$7
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,941	\$19,979	\$14,658	\$16,551	\$2,688
SUPPLIES AND MATERIALS	\$192	\$45	\$6	\$12	\$14
PROPERTY AND EQUIPMENT	\$101	\$6	\$3	\$7	\$8
OTHER SERVICES AND CHARGES	\$1,318	\$273	\$362	\$1,318	\$2,662
CONTRACTUAL SERVICES	\$4,329	\$19,655	\$14,287	\$15,213	\$4
TOTAL	\$6,816	\$21,336	\$16,304	\$18,608	\$4,359
FUNDING SUMMARY					
CITY FUNDS				\$12,679	\$3,716
STATE				\$5,550	\$643
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,550	\$643
FEDERAL - OTHER				\$379	\$0
AIDS PREVENTION SURVEILLANCE				\$17	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$98	\$0
TUBERCULOSIS CONTROL PROGRAM				\$264	\$0
TOTAL				\$18,608	\$4,359

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$13,416	\$15,108	\$16,481	\$16,147	\$12,696
FULL TIME SALARIED	\$12,248	\$13,498	\$15,073	\$15,440	\$12,390
OTHER SALARIED	\$0	\$0	\$8	\$0	\$0
UNSALARIED	\$560	\$726	\$709	\$423	\$241
ADDITIONAL GROSS PAY	\$603	\$881	\$690	\$283	\$66
FRINGE BENEFITS	\$4	\$3	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,633	\$9,041	\$3,901	\$5,092	\$3,404
SUPPLIES AND MATERIALS	\$382	\$1,623	\$447	\$915	\$12
PROPERTY AND EQUIPMENT	\$439	\$2,425	\$879	\$829	\$12
OTHER SERVICES AND CHARGES	\$1,179	\$1,527	\$661	\$603	\$1,818
CONTRACTUAL SERVICES	\$3,632	\$3,465	\$1,915	\$2,746	\$1,562
TOTAL	\$19,049	\$24,149	\$20,382	\$21,239	\$16,100
FUNDING SUMMARY					
CITY FUNDS				\$2,574	\$1,535
STATE				\$1,312	\$868
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,312	\$868
FEDERAL - OTHER				\$17,354	\$13,698
Hospital Preparedness Program (HPP) and				\$10,878	\$12,499
URBAN AREAS SECURITY INITIATIVE				\$6,476	\$1,198
TOTAL				\$21,239	\$16,100

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,066	\$1,843	\$2,728	\$542	\$3,494
FULL TIME SALARIED	\$2,724	\$1,780	\$2,498	\$366	\$3,318
UNSALARIED	\$0	\$0	\$87	\$101	\$101
ADDITIONAL GROSS PAY	\$343	\$63	\$143	\$76	\$75
OTHER THAN PERSONAL SERVICES	\$3,832	\$3,568	\$7,141	\$6,889	\$11,399
SUPPLIES AND MATERIALS	\$143	\$197	\$38	\$174	\$321
PROPERTY AND EQUIPMENT	\$15	\$101	\$6	\$11	\$7
OTHER SERVICES AND CHARGES	\$3,403	\$2,725	\$6,744	\$6,537	\$11,051
CONTRACTUAL SERVICES	\$271	\$545	\$351	\$167	\$20
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$6,898	\$5,411	\$9,868	\$7,431	\$14,893
FUNDING SUMMARY					
CITY FUNDS				\$6,546	\$14,131
STATE				\$885	\$762
PUBLIC HEALTH-LOCAL ASSISTANCE				\$885	\$762
TOTAL				\$7,431	\$14,893

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,202	\$1,355	\$1,614	\$1,755	\$1,725
FULL TIME SALARIED	\$803	\$1,000	\$1,288	\$1,389	\$1,361
UNSALARIED	\$297	\$281	\$240	\$309	\$309
ADDITIONAL GROSS PAY	\$103	\$74	\$85	\$57	\$55
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,226	\$14,092	\$14,362	\$15,081	\$14,362
SUPPLIES AND MATERIALS	\$0	\$7	\$2	\$15	\$18
PROPERTY AND EQUIPMENT	\$1	\$3	\$1	\$5	\$0
OTHER SERVICES AND CHARGES	\$14	\$24	\$18	\$29	\$19
CONTRACTUAL SERVICES	\$13,211	\$14,058	\$14,342	\$15,032	\$14,326
TOTAL	\$14,428	\$15,447	\$15,976	\$16,835	\$16,087
FUNDING SUMMARY					
CITY FUNDS				\$16,294	\$15,958
OTHER CATEGORICAL				\$400	\$0
NON-GOVERNMENTAL GRANTS				\$400	\$0
STATE				\$141	\$130
PUBLIC HEALTH-LOCAL ASSISTANCE				\$141	\$130
TOTAL				\$16,835	\$16,087

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$10,325	\$11,313	\$12,287	\$13,868	\$13,869
FULL TIME SALARIED	\$8,994	\$9,970	\$11,241	\$12,690	\$13,025
UNSALARIED	\$22	\$47	\$14	\$39	\$12
ADDITIONAL GROSS PAY	\$1,309	\$1,297	\$1,031	\$1,138	\$833
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$951	\$860	\$1,474	\$2,206	\$1,158
SUPPLIES AND MATERIALS	\$63	\$62	\$87	\$240	\$281
PROPERTY AND EQUIPMENT	\$25	\$87	\$85	\$44	\$141
OTHER SERVICES AND CHARGES	\$497	\$579	\$1,170	\$1,220	\$554
CONTRACTUAL SERVICES	\$366	\$133	\$132	\$703	\$181
TOTAL	\$11,276	\$12,174	\$13,761	\$16,074	\$15,026
FUNDING SUMMARY					
CITY FUNDS				\$5,263	\$5,173
STATE				\$169	\$169
PUBLIC HEALTH-LOCAL ASSISTANCE				\$169	\$169
FEDERAL - OTHER				\$10,151	\$9,194
DAY CARE INSPECTIONS				\$10,151	\$9,194
INTRA CITY				\$490	\$490
EDUCATION SERVICES/FEES				\$490	\$490
TOTAL				\$16,074	\$15,026

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$15,714	\$16,345	\$14,830	\$14,109	\$15,409
FULL TIME SALARIED	\$13,506	\$13,922	\$13,085	\$12,460	\$13,843
UNSALARIED	\$234	\$202	\$131	\$184	\$165
ADDITIONAL GROSS PAY	\$1,973	\$2,221	\$1,612	\$1,466	\$1,401
FRINGE BENEFITS	\$0	\$0	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,100	\$1,358	\$1,378	\$3,939	\$1,532
SUPPLIES AND MATERIALS	\$143	\$321	\$138	\$202	\$85
PROPERTY AND EQUIPMENT	\$323	\$312	\$568	\$691	\$276
OTHER SERVICES AND CHARGES	\$357	\$244	\$308	\$404	\$503
CONTRACTUAL SERVICES	\$277	\$481	\$364	\$2,641	\$669
TOTAL	\$16,814	\$17,703	\$16,209	\$18,048	\$16,941
FUNDING SUMMARY					
CITY FUNDS				\$2,127	\$16,381
OTHER CATEGORICAL				\$15,301	\$0
HEALTH RESEARCH				\$15,301	\$0
STATE				\$423	\$426
PUBLIC HEALTH-LOCAL ASSISTANCE				\$423	\$426
FEDERAL - OTHER				\$177	\$134
Summer Food Service Program for Children				\$177	\$134
INTRA CITY				\$20	\$0
OTHER SERVICES/FEES				\$20	\$0
TOTAL				\$18,048	\$16,941

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$8,275	\$8,917	\$10,349	\$10,087	\$10,179
FULL TIME SALARIED	\$7,005	\$7,747	\$9,178	\$9,055	\$9,267
OTHER SALARIED	\$0	\$6	\$44	\$0	\$0
UNSALARIED	\$277	\$169	\$338	\$233	\$295
ADDITIONAL GROSS PAY	\$992	\$995	\$788	\$799	\$617
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,608	\$3,122	\$3,123	\$2,491	\$1,361
SUPPLIES AND MATERIALS	\$322	\$438	\$299	\$362	\$344
PROPERTY AND EQUIPMENT	\$92	\$346	\$128	\$47	\$47
OTHER SERVICES AND CHARGES	\$68	\$65	\$50	\$552	\$516
CONTRACTUAL SERVICES	\$2,126	\$2,273	\$2,646	\$1,527	\$454
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$10,883	\$12,039	\$13,471	\$12,578	\$11,540
FUNDING SUMMARY					
CITY FUNDS				\$10,232	\$9,233
STATE				\$2,346	\$2,306
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,346	\$2,306
TOTAL				\$12,578	\$11,540

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,901	\$1,830	\$1,657	\$1,823	\$1,861
FULL TIME SALARIED	\$1,444	\$1,342	\$1,247	\$1,195	\$1,485
UNSALARIED	\$177	\$188	\$195	\$103	\$205
ADDITIONAL GROSS PAY	\$280	\$300	\$216	\$525	\$171
OTHER THAN PERSONAL SERVICES	\$19	\$6	\$14	\$18	\$18
SUPPLIES AND MATERIALS	\$13	\$3	\$7	\$7	\$1
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2	\$3	\$8	\$11	\$15
CONTRACTUAL SERVICES	\$4	\$0	\$0	\$0	\$2
TOTAL	\$1,920	\$1,836	\$1,671	\$1,841	\$1,880
FUNDING SUMMARY					
CITY FUNDS				\$1,445	\$1,484
OTHER CATEGORICAL				\$96	\$96
HEALTH RESEARCH				\$96	\$96
STATE				\$150	\$150
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
FEDERAL - OTHER				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
TOTAL				\$1,841	\$1,880

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,245	\$3,034	\$5,575	\$6,330	\$6,979
FULL TIME SALARIED	\$2,963	\$2,798	\$5,216	\$6,038	\$6,768
UNSALARIED	\$73	\$64	\$109	\$84	\$83
ADDITIONAL GROSS PAY	\$208	\$172	\$249	\$208	\$128
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,690	\$931	\$2,442	\$2,275	\$1,835
SUPPLIES AND MATERIALS	\$28	\$285	\$182	\$172	\$79
PROPERTY AND EQUIPMENT	\$42	\$49	\$765	\$135	\$12
OTHER SERVICES AND CHARGES	\$1,046	\$463	\$512	\$707	\$1,623
CONTRACTUAL SERVICES	\$575	\$135	\$982	\$1,261	\$121
TOTAL	\$4,935	\$3,965	\$8,016	\$8,605	\$8,814
FUNDING SUMMARY					
CITY FUNDS				\$5,033	\$5,187
STATE				\$2,697	\$2,820
ENHANCED DRINKING WATER PROTECTION				\$203	\$239
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,494	\$2,580
FEDERAL - OTHER				\$493	\$415
BEACH MONITORING AND NOTIFICATION				\$72	\$44
MAMMOGRAPHY QUALITY STANDARDS				\$422	\$371
INTRA CITY				\$382	\$392
HEALTH SERVICES/FEEES				\$382	\$392
TOTAL				\$8,605	\$8,814

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$1,036	\$1,036
FULL TIME SALARIED	\$0	\$0	\$0	\$682	\$870
UNSALARIED	\$0	\$0	\$0	\$72	\$85
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$282	\$81
OTHER THAN PERSONAL SERVICES	\$321	\$255	\$3,168	\$2,332	\$2,317
SUPPLIES AND MATERIALS	\$104	\$45	\$1,320	\$245	\$170
PROPERTY AND EQUIPMENT	\$42	\$18	\$592	\$25	\$3
OTHER SERVICES AND CHARGES	\$77	\$55	\$71	\$130	\$72
CONTRACTUAL SERVICES	\$97	\$138	\$1,185	\$1,932	\$2,072
TOTAL	\$321	\$255	\$3,168	\$3,368	\$3,353
FUNDING SUMMARY					
CITY FUNDS				\$872	\$862
STATE				\$516	\$511
PUBLIC HEALTH-LOCAL ASSISTANCE				\$516	\$511
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEES				\$1,980	\$1,980
TOTAL				\$3,368	\$3,353

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$5,078	\$7,444	\$7,585	\$8,091	\$7,525
FULL TIME SALARIED	\$4,388	\$6,433	\$6,647	\$6,967	\$6,551
UNSALARIED	\$251	\$289	\$334	\$449	\$465
ADDITIONAL GROSS PAY	\$436	\$721	\$602	\$675	\$508
FRINGE BENEFITS	\$3	\$2	\$2	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,295	\$7,140	\$7,308	\$1,980	\$1,074
SUPPLIES AND MATERIALS	\$17	\$75	\$82	\$126	\$219
PROPERTY AND EQUIPMENT	\$8	\$19	\$110	\$24	\$16
OTHER SERVICES AND CHARGES	\$2,688	\$6,431	\$6,524	\$945	\$441
CONTRACTUAL SERVICES	\$581	\$615	\$592	\$885	\$397
TOTAL	\$8,373	\$14,584	\$14,893	\$10,071	\$8,599
FUNDING SUMMARY					
CITY FUNDS				\$3,438	\$3,147
STATE				\$3,169	\$2,954
NYS-NYC LEAD POISONING				\$1,684	\$1,506
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,485	\$1,448
FEDERAL - OTHER				\$3,463	\$2,498
Child Lead Poisoning Prevention Surveill				\$410	\$77
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$87	\$18
INJURY PREVENTION PROGRAM				\$142	\$163
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$401	\$242
LEAD POISON CONTROL GRANT				\$2,248	\$1,998
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$176	\$0
TOTAL				\$10,071	\$8,599

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$2,959	\$1,666	\$1,592	\$2,408	\$2,048
FULL TIME SALARIED	\$2,584	\$1,629	\$1,547	\$2,341	\$1,999
UNSALARIED	\$7	\$6	\$5	\$26	\$30
ADDITIONAL GROSS PAY	\$368	\$31	\$40	\$42	\$18
OTHER THAN PERSONAL SERVICES	\$2,033	\$1,101	\$1,836	\$1,368	\$1,831
SUPPLIES AND MATERIALS	\$20	\$3	\$25	\$8	\$116
PROPERTY AND EQUIPMENT	\$15	\$69	\$24	\$31	\$0
OTHER SERVICES AND CHARGES	\$28	\$798	\$1,683	\$970	\$104
CONTRACTUAL SERVICES	\$1,969	\$231	\$103	\$356	\$1,612
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$4,991	\$2,767	\$3,428	\$3,777	\$3,879
FUNDING SUMMARY					
CITY FUNDS				\$1,816	\$2,075
OTHER CATEGORICAL				\$386	\$250
HEALTH RESEARCH				\$386	\$250
STATE				\$912	\$860
NYS ENERGY CONSERVATION PROGRAM				\$37	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$875	\$860
FEDERAL - OTHER				\$662	\$693
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$662	\$693
TOTAL				\$3,777	\$3,879

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$10,245	\$11,624	\$12,859	\$13,223	\$12,880
FULL TIME SALARIED	\$8,845	\$10,392	\$11,543	\$12,266	\$12,093
UNSALARIED	\$595	\$656	\$794	\$522	\$633
ADDITIONAL GROSS PAY	\$804	\$576	\$521	\$435	\$154
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,612	\$4,070	\$3,824	\$4,162	\$2,891
SUPPLIES AND MATERIALS	\$107	\$81	\$144	\$167	\$143
PROPERTY AND EQUIPMENT	\$151	\$174	\$202	\$202	\$91
OTHER SERVICES AND CHARGES	\$1,701	\$2,166	\$3,007	\$3,063	\$1,956
CONTRACTUAL SERVICES	\$1,653	\$1,648	\$441	\$722	\$701
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$31	\$8	\$0
TOTAL	\$13,857	\$15,694	\$16,683	\$17,384	\$15,771
FUNDING SUMMARY					
CITY FUNDS				\$13,194	\$12,502
OTHER CATEGORICAL				\$315	\$300
AMERICAN CANCER SOCIETY				\$315	\$300
STATE				\$3,602	\$2,900
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,602	\$2,900
FEDERAL - OTHER				\$69	\$69
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$69	\$69
INTRA CITY				\$205	\$0
OTHER SERVICES/FEES				\$205	\$0
TOTAL				\$17,384	\$15,771

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$2,451	\$3,230	\$3,671	\$2,250	\$3,000
FULL TIME SALARIED	\$2,307	\$3,103	\$3,536	\$2,213	\$2,968
UN SALARIED	\$21	\$3	\$2	\$13	\$13
ADDITIONAL GROSS PAY	\$124	\$123	\$133	\$23	\$19
OTHER THAN PERSONAL SERVICES	\$2,638	\$12,455	\$11,974	\$12,791	\$3,712
SUPPLIES AND MATERIALS	\$13	\$117	\$25	\$97	\$75
PROPERTY AND EQUIPMENT	\$3	\$53	\$439	\$80	\$728
OTHER SERVICES AND CHARGES	\$543	\$1,904	\$3,047	\$2,581	\$1,491
CONTRACTUAL SERVICES	\$2,078	\$10,366	\$8,462	\$10,029	\$1,418
FIXED & MISCELLANEOUS CHARGES	\$0	\$15	\$0	\$5	\$0
TOTAL	\$5,090	\$15,684	\$15,646	\$15,040	\$6,713
FUNDING SUMMARY					
CITY FUNDS				\$8,635	\$3,649
OTHER CATEGORICAL				\$1,621	\$412
HEALTH RESEARCH				\$1,621	\$412
STATE				\$4,784	\$2,651
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,784	\$2,651
TOTAL				\$15,040	\$6,713

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$14,097	\$14,703	\$15,217	\$17,074	\$16,365
FULL TIME SALARIED	\$13,519	\$14,096	\$14,695	\$16,813	\$16,115
UNSALARIED	\$47	\$45	\$45	\$248	\$248
ADDITIONAL GROSS PAY	\$530	\$562	\$478	\$13	\$2
OTHER THAN PERSONAL SERVICES	\$216,177	\$237,313	\$245,815	\$247,601	\$201,805
SUPPLIES AND MATERIALS	\$94	\$79	\$101	\$192	\$905
PROPERTY AND EQUIPMENT	\$71	\$197	\$221	\$130	\$82
OTHER SERVICES AND CHARGES	\$2,867	\$4,133	\$4,596	\$4,214	\$3,386
SOCIAL SERVICES	\$0	\$0	\$2	\$0	\$92
CONTRACTUAL SERVICES	\$213,145	\$232,879	\$240,876	\$243,059	\$197,340
FIXED & MISCELLANEOUS CHARGES	\$0	\$25	\$18	\$6	\$0
TOTAL	\$230,274	\$252,017	\$261,032	\$264,675	\$218,170
FUNDING SUMMARY					
CITY FUNDS				\$46,795	\$81,427
OTHER CATEGORICAL				\$35,000	\$0
HEALTH RESEARCH				\$35,000	\$0
STATE				\$156,777	\$119,074
EARLY INTERVENTION SERVICES				\$145,502	\$107,910
MEDICAL ASSISTANCE ADMINISTRAT				\$10,240	\$10,130
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$26,104	\$17,669
Birth Defects and Developmental Disabili				\$553	\$229
EARLY INTERVENTION RESPITE				\$2,300	\$2,300
MEDICAL ASSISTANCE PROGRAM				\$23,251	\$15,140
TOTAL				\$264,675	\$218,170

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$6,201	\$7,263	\$9,128	\$8,219	\$7,415
FULL TIME SALARIED	\$5,672	\$6,727	\$8,464	\$7,908	\$7,156
UNSALARIED	\$90	\$130	\$213	\$198	\$155
ADDITIONAL GROSS PAY	\$429	\$393	\$434	\$113	\$103
FRINGE BENEFITS	\$10	\$13	\$17	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,312	\$9,203	\$15,981	\$12,294	\$13,639
SUPPLIES AND MATERIALS	\$140	\$53	\$305	\$375	\$196
PROPERTY AND EQUIPMENT	\$86	\$180	\$563	\$69	\$242
OTHER SERVICES AND CHARGES	\$2,341	\$1,207	\$1,665	\$218	\$101
CONTRACTUAL SERVICES	\$9,746	\$7,764	\$13,448	\$11,627	\$13,100
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$5	\$0
TOTAL	\$18,512	\$16,466	\$25,109	\$20,513	\$21,054
FUNDING SUMMARY					
CITY FUNDS				\$11,621	\$11,330
STATE				\$5,251	\$5,562
MEDICAID-HEALTH & MEDICAL CARE				\$125	\$125
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,126	\$5,437
FEDERAL - OTHER				\$3,641	\$4,162
Affordable Care Act-Maternal				\$1,022	\$1,022
HEALTHY START INITIATIVE				\$421	\$0
MEDICAL ASSISTANCE PROGRAM				\$125	\$125
SAFE MOTHERHOOD & INFANT HEALTH				\$138	\$114
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,934	\$2,901
TOTAL				\$20,513	\$21,054

Budget Function Analysis

Detail

FY 2019 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$78,187	\$83,584	\$88,939	\$88,287	\$83,394
FULL TIME SALARIED	\$10,811	\$11,737	\$14,307	\$21,419	\$25,237
UNSALARIED	\$53,592	\$58,841	\$62,849	\$61,644	\$56,497
ADDITIONAL GROSS PAY	\$13,167	\$12,318	\$11,070	\$4,878	\$1,555
FRINGE BENEFITS	\$616	\$688	\$713	\$347	\$104
OTHER THAN PERSONAL SERVICES	\$26,344	\$25,060	\$28,015	\$31,828	\$31,586
SUPPLIES AND MATERIALS	\$240	\$192	\$279	\$360	\$1,689
PROPERTY AND EQUIPMENT	\$867	\$293	\$574	\$799	\$50
OTHER SERVICES AND CHARGES	\$20,124	\$20,378	\$21,678	\$21,335	\$16,803
CONTRACTUAL SERVICES	\$5,113	\$4,198	\$5,485	\$9,335	\$13,043
TOTAL	\$104,531	\$108,644	\$116,955	\$120,115	\$114,980
FUNDING SUMMARY					
CITY FUNDS				\$62,549	\$69,386
OTHER CATEGORICAL				\$21	\$0
HEALTH RESEARCH				\$21	\$0
STATE				\$48,856	\$42,012
MEDICAID-HEALTH & MEDICAL CARE				\$3,515	\$3,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$45,342	\$38,498
FEDERAL - OTHER				\$3,515	\$3,515
MEDICAL ASSISTANCE PROGRAM				\$3,515	\$3,515
INTRA CITY				\$5,173	\$67
HEALTH SERVICES/FEES				\$3,610	\$60
OTHER SERVICES/FEES				\$1,563	\$7
TOTAL				\$120,115	\$114,980

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$13,334	\$13,292	\$14,680	\$16,121	\$20,956
FULL TIME SALARIED	\$12,259	\$12,452	\$13,906	\$14,556	\$19,477
UNSALARIED	\$558	\$400	\$358	\$550	\$520
ADDITIONAL GROSS PAY	\$517	\$439	\$415	\$1,015	\$959
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,851	\$8,070	\$8,556	\$9,282	\$10,178
SUPPLIES AND MATERIALS	\$256	\$54	\$116	\$121	\$143
PROPERTY AND EQUIPMENT	\$141	\$31	\$17	\$22	\$46
OTHER SERVICES AND CHARGES	\$5,933	\$7,006	\$7,178	\$7,822	\$9,537
CONTRACTUAL SERVICES	\$515	\$965	\$1,230	\$1,302	\$438
FIXED & MISCELLANEOUS CHARGES	\$5	\$14	\$14	\$14	\$14
TOTAL	\$20,185	\$21,362	\$23,236	\$25,403	\$31,134
FUNDING SUMMARY					
CITY FUNDS				\$11,860	\$18,226
STATE				\$12,374	\$11,739
CHAPTER 620 MENTAL RETARDATION				\$367	\$367
CHILDREN FAMILY SUPPORT STATE				\$150	\$0
COMMUNITY M HEALTH REINVEST				\$2,956	\$2,945
COMMUNITY SUPPORT SYSTEM				\$2,461	\$2,116
INTENSIVE CASE MANAGEMENT				\$284	\$284
NYS- NY C INITIATIVE				\$176	\$176
STATE AID				\$128	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$5,111	\$5,111
STATE AID MENTAL RETARDATION				\$408	\$408
FEDERAL - OTHER				\$1,169	\$1,169
MEDICAL ASSISTANCE PROGRAM				\$1,169	\$1,169
TOTAL				\$25,403	\$31,134

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$856	\$874	\$922	\$992	\$992
FULL TIME SALARIED	\$801	\$805	\$862	\$931	\$931
UNSALARIED	\$27	\$43	\$28	\$45	\$45
ADDITIONAL GROSS PAY	\$27	\$27	\$32	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$13,455	\$11,205	\$14,711	\$15,410	\$11,576
OTHER SERVICES AND CHARGES	\$478	\$119	\$95	\$131	\$131
CONTRACTUAL SERVICES	\$12,977	\$11,086	\$14,616	\$15,279	\$11,445
TOTAL	\$14,310	\$12,080	\$15,633	\$16,402	\$12,568
FUNDING SUMMARY					
CITY FUNDS				\$10,489	\$6,656
STATE				\$5,612	\$5,612
CHAPTER 620 MENTAL RETARDATION				\$3,898	\$3,898
STATE AID MENTAL RETARDATION				\$1,714	\$1,714
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$16,402	\$12,568

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$7,721	\$9,059	\$17,624	\$26,849	\$24,516
FULL TIME SALARIED	\$7,332	\$8,754	\$17,172	\$25,670	\$23,854
UNSALARIED	\$115	\$101	\$171	\$860	\$486
ADDITIONAL GROSS PAY	\$275	\$203	\$278	\$319	\$176
FRINGE BENEFITS	\$0	\$1	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$212,491	\$242,083	\$282,438	\$343,453	\$359,178
SUPPLIES AND MATERIALS	\$98	\$134	\$152	\$463	\$1,272
PROPERTY AND EQUIPMENT	\$70	\$191	\$683	\$751	\$1,206
OTHER SERVICES AND CHARGES	\$4,493	\$8,924	\$28,746	\$37,795	\$4,095
SOCIAL SERVICES	\$26,617	\$33,190	\$34,239	\$35,688	\$33,657
CONTRACTUAL SERVICES	\$181,212	\$199,644	\$218,618	\$268,755	\$318,948
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$220,212	\$251,142	\$300,061	\$370,301	\$383,694
FUNDING SUMMARY					
CITY FUNDS				\$132,299	\$160,417
STATE				\$209,528	\$198,928
ASSISTED OUTPATIENT TREATMENT PROGRAM				\$2,221	\$2,221
CHILDREN AND FAMILY EMERGENCY SERVICES				\$3,992	\$3,992
CHILDREN FAMILY SUPPORT STATE				\$6,359	\$6,509
COMMUNITY M HEALTH REINVEST				\$49,035	\$49,046
COMMUNITY SUPPORT SYSTEM				\$15,703	\$15,826
COORDINATED CHILDREN SERV ST				\$154	\$154
FORFEITURE LAW ENFORCEMENT				\$5,652	\$0
INTENSIVE CASE MANAGEMENT				\$20,136	\$19,686
MEDICATION GRANT PROGRAM				\$384	\$384
MENTAL H ALT TO INCARCERATION				\$1,336	\$1,336
MENTALLY ILL CHEMICAL ABUSERS				\$424	\$424
MH CLINICAL INFRASTRUCTURE				\$2,443	\$2,443
NYS- NY C INITIATIVE				\$34,662	\$34,662
OUTPATIENT STATE AID				\$1,836	\$1,836
PEER SUPPORT STATE AID				\$994	\$994
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$1,969	\$1,969
PUBLIC HEALTH PRIORITIES				\$4,183	\$4,183
STATE AID				\$34,714	\$29,932
STATE AID FOR C.O.L.A.				\$1,441	\$1,441
STATE AID MENTAL HEALTH				\$6,211	\$6,211
SUPPORTED HOUSING 50M PROGRAM				\$6,576	\$6,576
SUPPORTED HOUSING SERVICES				\$9,091	\$9,091
THERAPEUTIC NURSERY				\$11	\$11
FEDERAL - OTHER				\$23,354	\$22,183
CHILDREN FAMILY COMMUNITY SUP				\$2,084	\$1,821
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0
FEDERAL CSS				\$16,397	\$15,608
MCKINNEY HOMELESS BLOCK GRANT				\$1,700	\$1,700
MEDICAL ASSISTANCE PROGRAM				\$1,967	\$1,967
NEW YORK NEW YORK PATH				\$1,086	\$1,086

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2015	2016	2017	FY 2019 Executive	
	Actuals	Actuals	Actuals	2018	2019
				Plan	Plan

FUNDING SUMMARY -Continued

INTRA CITY				\$5,120	\$2,166
HEALTH SERVICES/FEES				\$1,765	\$0
MENTAL HEALTH SERVICES/FEES				\$3,355	\$2,166
TOTAL				\$370,301	\$383,694

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,897	\$1,941	\$2,674	\$4,994	\$7,957
FULL TIME SALARIED	\$1,820	\$1,870	\$2,594	\$4,529	\$7,491
UNSALARIED	\$37	\$43	\$48	\$57	\$57
ADDITIONAL GROSS PAY	\$41	\$28	\$32	\$409	\$409
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$74,809	\$79,360	\$91,323	\$107,838	\$107,270
SUPPLIES AND MATERIALS	\$5	\$5	\$17	\$147	\$653
PROPERTY AND EQUIPMENT	\$18	\$0	\$38	\$66	\$38
OTHER SERVICES AND CHARGES	\$2,546	\$2,183	\$3,870	\$4,099	\$1,210
SOCIAL SERVICES	\$10,254	\$10,615	\$13,359	\$18,412	\$12,516
CONTRACTUAL SERVICES	\$61,987	\$66,556	\$74,040	\$85,113	\$92,854
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$76,706	\$81,301	\$93,997	\$112,832	\$115,227
FUNDING SUMMARY					
CITY FUNDS				\$48,763	\$56,935
OTHER CATEGORICAL				\$3,921	\$0
HEALTH RESEARCH				\$3,921	\$0
STATE				\$46,052	\$44,196
FORFEITURE LAW ENFORCEMENT				\$1,066	\$391
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,976	\$2,845
STATE AID ALCOHOLISM				\$40,961	\$40,961
STOP DRIVING WHILE INTOXICATED				\$49	\$0
FEDERAL - OTHER				\$14,096	\$14,096
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Prevention and Treatment of Substance Ab				\$14,071	\$14,071
TOTAL				\$112,832	\$115,227

Budget Function Analysis

Detail

FY 2019 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$47,104	\$48,977	\$53,142	\$59,778	\$60,443
FULL TIME SALARIED	\$39,561	\$41,401	\$44,451	\$51,810	\$54,145
UNSALARIED	\$99	\$132	\$163	\$98	\$98
ADDITIONAL GROSS PAY	\$7,276	\$7,278	\$8,260	\$4,776	\$4,299
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,551	\$1,570
FRINGE BENEFITS	\$167	\$166	\$267	\$1,543	\$331
OTHER THAN PERSONAL SERVICES	\$19,436	\$19,602	\$18,774	\$27,229	\$18,229
SUPPLIES AND MATERIALS	\$4,962	\$4,625	\$4,691	\$8,653	\$6,208
PROPERTY AND EQUIPMENT	\$2,358	\$1,906	\$775	\$2,217	\$720
OTHER SERVICES AND CHARGES	\$7,352	\$7,059	\$7,260	\$7,116	\$6,509
CONTRACTUAL SERVICES	\$4,737	\$5,980	\$6,007	\$9,224	\$4,784
FIXED & MISCELLANEOUS CHARGES	\$26	\$33	\$41	\$18	\$8
TOTAL	\$66,539	\$68,579	\$71,916	\$87,007	\$78,672
FUNDING SUMMARY					
CITY FUNDS				\$74,662	\$76,771
OTHER CATEGORICAL				\$339	\$0
NON-GOVERNMENTAL GRANTS				\$339	\$0
STATE				\$4,847	\$992
FORFEITURE LAW ENFORCEMENT				\$3,677	\$992
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
OCME DNA LAB				\$1,010	\$0
OCME TOXICOLOGY LAB				\$85	\$0
FEDERAL - OTHER				\$6,438	\$909
Asset Forfeitures				\$377	\$0
Forensic DNA Backlog Reduction Program				\$2,937	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$1,994	\$0
URBAN AREAS SECURITY INITIATIVE				\$1,130	\$909
INTRA CITY				\$721	\$0
OTHER SERVICES/FEEES				\$721	\$0
TOTAL				\$87,007	\$78,672

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$5,219	\$2,469	\$2,807	\$1,920	\$3,945
FULL TIME SALARIED	\$4,831	\$2,222	\$2,640	\$1,755	\$3,793
UNSALARIED	\$131	\$96	\$95	\$54	\$41
ADDITIONAL GROSS PAY	\$256	\$151	\$72	\$107	\$106
FRINGE BENEFITS	\$1	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$815	\$5,197	\$5,076	\$5,479	\$8,159
SUPPLIES AND MATERIALS	\$59	\$44	\$50	\$41	\$69
PROPERTY AND EQUIPMENT	\$21	\$61	\$30	\$46	\$48
OTHER SERVICES AND CHARGES	\$668	\$205	\$314	\$202	\$7,852
SOCIAL SERVICES	\$2	\$26	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$64	\$4,861	\$4,680	\$5,189	\$190
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$1	\$0
TOTAL	\$6,034	\$7,666	\$7,884	\$7,399	\$12,104
FUNDING SUMMARY					
CITY FUNDS				\$4,433	\$7,792
STATE				\$2,966	\$4,311
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,966	\$4,311
TOTAL				\$7,399	\$12,104

Budget Function Analysis

Detail

FY 2019 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,341	\$2,419	\$3,071	\$3,839	\$4,305
FULL TIME SALARIED	\$3,185	\$2,359	\$2,942	\$3,576	\$4,043
UN SALARIED	\$82	\$36	\$108	\$236	\$237
ADDITIONAL GROSS PAY	\$74	\$25	\$21	\$27	\$24
OTHER THAN PERSONAL SERVICES	\$9,973	\$6,788	\$9,766	\$10,927	\$5,901
SUPPLIES AND MATERIALS	\$153	\$110	\$127	\$164	\$260
PROPERTY AND EQUIPMENT	\$19	\$9	\$1	\$43	\$4
OTHER SERVICES AND CHARGES	\$7,646	\$4,495	\$7,050	\$5,249	\$1,663
CONTRACTUAL SERVICES	\$2,156	\$2,174	\$2,589	\$5,464	\$3,973
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$6	\$0
TOTAL	\$13,315	\$9,207	\$12,837	\$14,765	\$10,206
FUNDING SUMMARY					
CITY FUNDS				\$9,088	\$6,358
STATE				\$4,017	\$2,563
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,017	\$2,563
FEDERAL - OTHER				\$1,660	\$1,284
Food Insecurity Nutrition Incentive Gran				\$200	\$0
State Admin Match Grants/ Supplemental N				\$1,460	\$1,284
TOTAL				\$14,765	\$10,206

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$8,433	\$1,113	\$0	\$61	\$61
FULL TIME SALARIED	\$7,661	\$1,016	\$0	\$61	\$61
UNSALARIED	\$303	\$26	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$464	\$71	\$0	\$0	\$0
FRINGE BENEFITS	\$4	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$183,854	\$50,864	\$37,582	\$32,796	\$31,339
SUPPLIES AND MATERIALS	\$84	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$29,232	\$33,879	\$35,556	\$32,796	\$31,339
SOCIAL SERVICES	\$0	\$0	\$2,026	\$0	\$0
CONTRACTUAL SERVICES	\$154,536	\$16,984	\$0	\$0	\$0
TOTAL	\$192,287	\$51,977	\$37,582	\$32,857	\$31,401
FUNDING SUMMARY					
CITY FUNDS				\$21,575	\$20,118
STATE				\$11,282	\$11,282
PUBLIC HEALTH-LOCAL ASSISTANCE				\$11,282	\$11,282
TOTAL				\$32,857	\$31,401

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$5,249	\$3,827	\$4,182	\$5,127	\$908
FULL TIME SALARIED	\$4,408	\$3,339	\$3,865	\$4,768	\$773
UNSALARIED	\$364	\$280	\$172	\$144	\$70
ADDITIONAL GROSS PAY	\$476	\$208	\$144	\$215	\$65
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$554	\$3,309	\$749	\$601	\$41
SUPPLIES AND MATERIALS	\$51	\$21	\$31	\$104	\$1
PROPERTY AND EQUIPMENT	\$14	\$13	\$14	\$19	\$0
OTHER SERVICES AND CHARGES	\$166	\$3,254	\$536	\$126	\$40
SOCIAL SERVICES	\$25	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$298	\$21	\$156	\$351	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$11	\$1	\$0
TOTAL	\$5,803	\$7,136	\$4,931	\$5,729	\$949
FUNDING SUMMARY					
CITY FUNDS				\$482	\$492
STATE				\$2,503	\$287
MEDICAID-HEALTH & MEDICAL CARE				\$2,221	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$282	\$287
FEDERAL - OTHER				\$2,413	\$170
CASE MANAGEMENT SERVICES PHCP				\$192	\$170
MEDICAL ASSISTANCE PROGRAM				\$2,221	\$0
INTRA CITY				\$331	\$0
HEALTH SERVICES/FEEES				\$331	\$0
TOTAL				\$5,729	\$949

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,224	\$2,497	\$2,382	\$2,423	\$2,366
FULL TIME SALARIED	\$2,792	\$2,193	\$2,102	\$2,182	\$2,136
UNSALARIED	\$325	\$221	\$223	\$222	\$213
ADDITIONAL GROSS PAY	\$107	\$83	\$58	\$19	\$17
OTHER THAN PERSONAL SERVICES	\$3,722	\$967	\$2,728	\$392	\$374
SUPPLIES AND MATERIALS	\$365	\$99	\$55	\$14	\$23
PROPERTY AND EQUIPMENT	\$2	\$3	\$1	\$7	\$34
OTHER SERVICES AND CHARGES	\$427	\$489	\$162	\$35	\$43
CONTRACTUAL SERVICES	\$2,928	\$375	\$2,509	\$336	\$274
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$6,946	\$3,464	\$5,110	\$2,815	\$2,740
FUNDING SUMMARY					
CITY FUNDS				\$1,744	\$1,710
STATE				\$981	\$962
PUBLIC HEALTH-LOCAL ASSISTANCE				\$981	\$962
FEDERAL - OTHER				\$91	\$67
ACA - State Innovation Models				\$4	\$0
ACA-Transforming Clinical Practice Initi				\$26	\$0
Diabetes, Digestive, and Kidney Diseases				\$58	\$67
MEDICAL ASSISTANCE PROGRAM				\$3	\$0
TOTAL				\$2,815	\$2,740

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$58	\$896	\$1,106	\$1,152	\$1,378
FULL TIME SALARIED	\$0	\$827	\$1,054	\$1,132	\$1,353
UNSALARIED	\$50	\$57	\$40	\$12	\$26
ADDITIONAL GROSS PAY	\$8	\$11	\$12	\$8	\$0
OTHER THAN PERSONAL SERVICES	\$7,444	\$5,592	\$7,470	\$5,796	\$5,991
SUPPLIES AND MATERIALS	\$101	\$33	\$14	\$103	\$70
PROPERTY AND EQUIPMENT	\$2	\$13	\$2	\$5	\$22
OTHER SERVICES AND CHARGES	\$7,011	\$4,869	\$6,891	\$4,865	\$5,245
CONTRACTUAL SERVICES	\$330	\$677	\$564	\$823	\$654
TOTAL	\$7,502	\$6,488	\$8,576	\$6,948	\$7,369
FUNDING SUMMARY					
CITY FUNDS				\$4,678	\$4,945
STATE				\$2,270	\$2,425
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,138	\$2,288
YOUTH TOBACCO ENFORCEMENT				\$131	\$136
TOTAL				\$6,948	\$7,369

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,466	\$3,485	\$3,612	\$4,493	\$3,887
FULL TIME SALARIED	\$3,173	\$3,343	\$3,490	\$4,208	\$3,873
UNSALARIED	\$166	\$68	\$48	\$140	\$14
ADDITIONAL GROSS PAY	\$126	\$72	\$73	\$146	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$25,890	\$28,707	\$32,279	\$36,502	\$31,898
SUPPLIES AND MATERIALS	\$370	\$269	\$260	\$71	\$52
PROPERTY AND EQUIPMENT	\$17	\$16	\$138	\$85	\$66
OTHER SERVICES AND CHARGES	\$24,277	\$26,915	\$31,170	\$35,566	\$31,438
CONTRACTUAL SERVICES	\$1,225	\$1,507	\$712	\$778	\$341
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$29,356	\$32,192	\$35,891	\$40,995	\$35,785
FUNDING SUMMARY					
CITY FUNDS				\$34,962	\$30,558
FEDERAL - OTHER				\$6,033	\$5,227
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,033	\$5,227
TOTAL				\$40,995	\$35,785

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Environmental Protect.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Agency Administration & Support	\$92,843	\$99,414	\$105,056	\$109,032	\$106,674
Customer Services & Water Board Support	\$45,209	\$46,566	\$50,936	\$51,961	\$56,663
Engineering Design and Construction	\$34,692	\$34,400	\$35,612	\$39,708	\$42,206
Environmental Management	\$24,115	\$28,179	\$28,899	\$32,836	\$29,378
Miscellaneous	\$103,929	\$153,304	\$199,722	\$197,805	\$80,877
Upstate Water Supply	\$327,763	\$352,782	\$365,146	\$382,546	\$407,338
Wastewater Treatment Operations	\$411,584	\$398,813	\$483,703	\$495,304	\$468,159
Water & Sewer Maintenance & Operations	\$175,919	\$153,700	\$166,820	\$175,338	\$194,517
Total	\$1,216,054	\$1,267,157	\$1,435,894	\$1,484,531	\$1,385,813
Funding Summary					
City Funds	\$1,014,353	\$1,039,951	\$1,157,100	\$1,189,481	\$1,225,892
Other Categorical	\$17,285	\$10,608	\$16,157	\$7,769	\$0
Capital - IFA	\$69,820	\$63,391	\$73,667	\$63,426	\$66,641
State	\$25	\$481	\$624	\$2,956	\$0
Federal - CD	\$107,871	\$147,665	\$178,876	\$209,998	\$92,049
Federal - Other	\$5,233	\$3,427	\$2,397	\$6,241	\$151
Intra City	\$1,468	\$1,635	\$7,073	\$4,660	\$1,080
Total	\$1,216,054	\$1,267,157	\$1,435,894	\$1,484,531	\$1,385,813
Full-Time Positions	5,558	5,720	5,748	6,392	6,332
Full-Time Equivalent Positions	169	226	263	161	173
Total Positions	5,727	5,946	6,011	6,553	6,505

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$34,558	\$37,083	\$40,380	\$41,172	\$41,627
Other than Personal Services	\$58,285	\$62,332	\$64,676	\$67,861	\$65,047
Total	\$92,843	\$99,414	\$105,056	\$109,032	\$106,674
Funding Summary					
City Funds				\$96,479	\$98,294
Capital - IFA				\$7,649	\$7,637
Federal - Other				\$1,400	\$0
Intra City				\$3,505	\$743
Total				\$109,032	\$106,674
Full-Time Budgeted Positions				502	502

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$34,138	\$34,971	\$35,275	\$34,906	\$36,126
Other than Personal Services	\$11,070	\$11,595	\$15,661	\$17,055	\$20,537
Total	\$45,209	\$46,566	\$50,936	\$51,961	\$56,663
Funding Summary					
City Funds				\$51,785	\$56,488
Capital - IFA				\$175	\$175
Total				\$51,961	\$56,663
Full-Time Budgeted Positions				498	473

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$34,159	\$33,916	\$34,890	\$36,302	\$38,693
Other than Personal Services	\$534	\$484	\$722	\$3,407	\$3,513
Total	\$34,692	\$34,400	\$35,612	\$39,708	\$42,206
Funding Summary					
City Funds				\$3,407	\$3,513
Capital - IFA				\$36,302	\$38,693
Total				\$39,708	\$42,206
Full-Time Budgeted Positions				426	426

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$21,524	\$23,986	\$26,799	\$28,102	\$27,174
Other than Personal Services	\$2,591	\$4,193	\$2,100	\$4,735	\$2,204
Total	\$24,115	\$28,179	\$28,899	\$32,836	\$29,378
Funding Summary					
City Funds				\$19,158	\$19,904
Capital - IFA				\$75	\$75
Federal - CD				\$11,519	\$9,062
Federal - Other				\$1,747	\$0
Intra City				\$336	\$336
Total				\$32,836	\$29,378
Full-Time Budgeted Positions				413	403

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,656	\$4,127	\$4,449	\$4,635	\$1,670
Other than Personal Services	\$100,273	\$149,177	\$195,273	\$193,171	\$79,207
Total	\$103,929	\$153,304	\$199,722	\$197,805	\$80,877
Funding Summary					
City Funds				(\$8,076)	(\$2,261)
Other Categorical				\$1,041	\$0
State				\$2,956	\$0
Federal - CD				\$198,479	\$82,987
Federal - Other				\$2,587	\$151
Intra City				\$819	\$0
Total				\$197,805	\$80,877
Full-Time Budgeted Positions				64	40

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$76,471	\$83,653	\$97,075	\$93,822	\$94,570
Other than Personal Services	\$251,293	\$269,129	\$268,071	\$288,724	\$312,768
Total	\$327,763	\$352,782	\$365,146	\$382,546	\$407,338
Funding Summary					
City Funds				\$378,687	\$403,601
Other Categorical				\$27	\$0
Capital - IFA				\$3,832	\$3,737
Total				\$382,546	\$407,338
Full-Time Budgeted Positions				1,282	1,292

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$170,707	\$176,033	\$196,968	\$186,330	\$191,758
Other than Personal Services	\$240,877	\$222,781	\$286,735	\$308,974	\$276,401
Total	\$411,584	\$398,813	\$483,703	\$495,304	\$468,159
Funding Summary					
City Funds				\$480,888	\$459,963
Other Categorical				\$6,700	\$0
Capital - IFA				\$7,208	\$8,196
Federal - Other				\$507	\$0
Total				\$495,304	\$468,159
Full-Time Budgeted Positions				1,862	1,842

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$102,003	\$98,509	\$113,895	\$111,757	\$114,291
Other than Personal Services	\$73,916	\$55,190	\$52,925	\$63,581	\$80,226
Total	\$175,919	\$153,700	\$166,820	\$175,338	\$194,517
Funding Summary					
City Funds				\$167,154	\$186,390
Capital - IFA				\$8,184	\$8,127
Total				\$175,338	\$194,517
Full-Time Budgeted Positions				1,345	1,354

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$34,558	\$37,083	\$40,380	\$41,172	\$41,627
FULL TIME SALARIED	\$31,695	\$34,196	\$36,921	\$39,160	\$39,627
OTHER SALARIED	\$182	\$178	\$110	\$199	\$199
UNSALARIED	\$648	\$739	\$727	\$1,080	\$1,082
ADDITIONAL GROSS PAY	\$2,033	\$1,969	\$2,622	\$731	\$716
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$58,285	\$62,332	\$64,676	\$67,861	\$65,047
SUPPLIES AND MATERIALS	\$2,829	\$2,269	\$2,510	\$2,791	\$2,982
PROPERTY AND EQUIPMENT	\$7,291	\$6,810	\$4,867	\$4,141	\$4,057
OTHER SERVICES AND CHARGES	\$33,174	\$34,143	\$34,501	\$41,078	\$41,017
CONTRACTUAL SERVICES	\$12,547	\$13,179	\$15,335	\$19,737	\$16,965
FIXED & MISCELLANEOUS CHARGES	\$2,443	\$5,931	\$7,464	\$114	\$27
TOTAL	\$92,843	\$99,414	\$105,056	\$109,032	\$106,674
FUNDING SUMMARY					
CITY FUNDS				\$96,479	\$98,294
CAPITAL - IFA				\$7,649	\$7,637
INTERFUND AGREEMENT - PLANTS				\$7,649	\$7,637
FEDERAL - OTHER				\$1,400	\$0
Long Island Sound Program				\$1,400	\$0
INTRA CITY				\$3,505	\$743
INTRA-CITY RENTALS				\$1,033	\$743
OTHER SERVICES/FEES				\$2,472	\$0
TOTAL				\$109,032	\$106,674

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$34,138	\$34,971	\$35,275	\$34,906	\$36,126
FULL TIME SALARIED	\$27,230	\$27,430	\$28,375	\$30,301	\$30,303
UN SALARIED	\$2,446	\$2,936	\$3,570	\$2,559	\$3,049
ADDITIONAL GROSS PAY	\$4,462	\$4,606	\$3,330	\$2,046	\$2,775
OTHER THAN PERSONAL SERVICES	\$11,070	\$11,595	\$15,661	\$17,055	\$20,537
SUPPLIES AND MATERIALS	\$2,100	\$2,635	\$3,340	\$2,652	\$3,139
PROPERTY AND EQUIPMENT	\$272	\$283	\$1,913	\$1,428	\$1,198
OTHER SERVICES AND CHARGES	\$3,209	\$2,966	\$3,687	\$1,607	\$7,693
CONTRACTUAL SERVICES	\$5,490	\$5,711	\$6,722	\$11,367	\$8,506
TOTAL	\$45,209	\$46,566	\$50,936	\$51,961	\$56,663
FUNDING SUMMARY					
CITY FUNDS				\$51,785	\$56,488
CAPITAL - IFA				\$175	\$175
INTERFUND AGREEMENT - PLANTS				\$175	\$175
TOTAL				\$51,961	\$56,663

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$34,159	\$33,916	\$34,890	\$36,302	\$38,693
FULL TIME SALARIED	\$32,073	\$32,074	\$32,846	\$34,098	\$36,601
OTHER SALARIED	\$81	\$138	\$109	\$25	\$25
UNSALARIED	\$38	\$43	\$96	\$4	\$4
ADDITIONAL GROSS PAY	\$1,967	\$1,661	\$1,839	\$2,175	\$2,063
OTHER THAN PERSONAL SERVICES	\$534	\$484	\$722	\$3,407	\$3,513
SUPPLIES AND MATERIALS	\$181	\$69	\$76	\$91	\$100
PROPERTY AND EQUIPMENT	\$26	\$46	\$164	\$36	\$723
OTHER SERVICES AND CHARGES	\$102	\$69	\$180	\$2,485	\$1,766
CONTRACTUAL SERVICES	\$224	\$300	\$303	\$795	\$924
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$34,692	\$34,400	\$35,612	\$39,708	\$42,206
FUNDING SUMMARY					
CITY FUNDS				\$3,407	\$3,513
CAPITAL - IFA				\$36,302	\$38,693
INTERFUND AGREEMENT - PLANTS				\$36,302	\$38,693
TOTAL				\$39,708	\$42,206

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$21,524	\$23,986	\$26,799	\$28,102	\$27,174
FULL TIME SALARIED	\$17,551	\$19,947	\$22,880	\$26,055	\$25,070
UNSALARIED	\$79	\$75	\$68	\$166	\$166
ADDITIONAL GROSS PAY	\$3,894	\$3,964	\$3,850	\$1,881	\$1,938
OTHER THAN PERSONAL SERVICES	\$2,591	\$4,193	\$2,100	\$4,735	\$2,204
SUPPLIES AND MATERIALS	\$270	\$279	\$304	\$466	\$494
PROPERTY AND EQUIPMENT	\$448	\$283	\$280	\$741	\$756
OTHER SERVICES AND CHARGES	\$109	\$134	\$148	\$261	\$342
CONTRACTUAL SERVICES	\$1,763	\$3,497	\$1,369	\$3,265	\$612
TOTAL	\$24,115	\$28,179	\$28,899	\$32,836	\$29,378
FUNDING SUMMARY					
CITY FUNDS				\$19,158	\$19,904
CAPITAL - IFA				\$75	\$75
INTERFUND AGREEMENT - PLANTS				\$75	\$75
FEDERAL - CD				\$11,519	\$9,062
CDBG-Disaster Recovery				\$11,519	\$9,062
FEDERAL - OTHER				\$1,747	\$0
FEMA Sandy F Utilities				\$1,747	\$0
INTRA CITY				\$336	\$336
HEALTH SERVICES/FEES				\$313	\$313
OTHER SERVICES/FEES				\$23	\$23
TOTAL				\$32,836	\$29,378

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,656	\$4,127	\$4,449	\$4,635	\$1,670
FULL TIME SALARIED	\$3,103	\$3,513	\$3,695	\$4,675	\$3,135
OTHER SALARIED	\$21	\$34	\$0	\$0	\$0
UNSALARIED	\$0	\$7	\$7	\$16	\$16
ADDITIONAL GROSS PAY	\$532	\$572	\$746	(\$58)	(\$1,481)
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$100,273	\$149,177	\$195,273	\$193,171	\$79,207
SUPPLIES AND MATERIALS	\$202	\$259	\$600	\$372	\$30
PROPERTY AND EQUIPMENT	\$985	\$159	\$65	\$152	(\$86)
OTHER SERVICES AND CHARGES	\$2,644	\$21,104	\$32,599	\$957	(\$13,640)
CONTRACTUAL SERVICES	\$26,824	\$68,109	\$102,840	\$120,416	\$61,124
FIXED & MISCELLANEOUS CHARGES	\$69,618	\$59,547	\$59,169	\$71,274	\$31,779
TOTAL	\$103,929	\$153,304	\$199,722	\$197,805	\$80,877
FUNDING SUMMARY					
CITY FUNDS				(\$8,076)	(\$2,261)
OTHER CATEGORICAL				\$1,041	\$0
NON-GOVERNMENTAL GRANTS				\$1,041	\$0
STATE				\$2,956	\$0
NYS ENERGY CONSERVATION PROGRAM				\$2,956	\$0
FEDERAL - CD				\$198,479	\$82,987
CDBG-Disaster Recovery				\$198,479	\$82,987
FEDERAL - OTHER				\$2,587	\$151
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$182	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,405	\$151
INTRA CITY				\$819	\$0
OTHER SERVICES/FEEES				\$819	\$0
TOTAL				\$197,805	\$80,877

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$76,471	\$83,653	\$97,075	\$93,822	\$94,570
FULL TIME SALARIED	\$69,516	\$75,769	\$84,782	\$88,293	\$89,168
OTHER SALARIED	\$43	\$74	\$150	\$24	\$24
UNSALARIED	\$252	\$246	\$358	\$221	\$221
ADDITIONAL GROSS PAY	\$6,476	\$7,383	\$11,596	\$5,093	\$4,966
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$184	\$181	\$189	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$251,293	\$269,129	\$268,071	\$288,724	\$312,768
SUPPLIES AND MATERIALS	\$11,693	\$22,840	\$24,250	\$25,452	\$28,319
PROPERTY AND EQUIPMENT	\$3,746	\$3,022	\$3,681	\$5,626	\$3,032
OTHER SERVICES AND CHARGES	\$58,398	\$57,459	\$52,848	\$63,597	\$76,394
CONTRACTUAL SERVICES	\$20,419	\$27,779	\$27,539	\$30,889	\$38,864
FIXED & MISCELLANEOUS CHARGES	\$157,036	\$158,028	\$159,754	\$163,160	\$166,158
TOTAL	\$327,763	\$352,782	\$365,146	\$382,546	\$407,338
FUNDING SUMMARY					
CITY FUNDS				\$378,687	\$403,601
OTHER CATEGORICAL				\$27	\$0
NON-GOVERNMENTAL GRANTS				\$27	\$0
CAPITAL - IFA				\$3,832	\$3,737
INTERFUND AGREEMENT - PLANTS				\$3,321	\$3,304
INTERFUND AGREEMENT - WSP				\$511	\$433
TOTAL				\$382,546	\$407,338

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$170,707	\$176,033	\$196,968	\$186,330	\$191,758
FULL TIME SALARIED	\$131,696	\$137,947	\$148,444	\$164,545	\$170,168
OTHER SALARIED	\$3	\$26	\$11	\$9	\$9
UNSALARIED	\$42	\$38	\$39	\$95	\$95
ADDITIONAL GROSS PAY	\$36,109	\$35,346	\$46,311	\$18,418	\$18,403
FRINGE BENEFITS	\$2,858	\$2,675	\$2,163	\$3,264	\$3,084
OTHER THAN PERSONAL SERVICES	\$240,877	\$222,781	\$286,735	\$308,974	\$276,401
SUPPLIES AND MATERIALS	\$43,220	\$38,041	\$43,933	\$48,591	\$46,340
PROPERTY AND EQUIPMENT	\$3,861	\$1,172	\$8,875	\$4,621	\$7,965
OTHER SERVICES AND CHARGES	\$119,478	\$96,071	\$125,732	\$139,014	\$109,069
CONTRACTUAL SERVICES	\$73,580	\$86,776	\$106,607	\$116,159	\$112,429
FIXED & MISCELLANEOUS CHARGES	\$737	\$721	\$1,587	\$589	\$597
TOTAL	\$411,584	\$398,813	\$483,703	\$495,304	\$468,159
FUNDING SUMMARY					
CITY FUNDS				\$480,888	\$459,963
OTHER CATEGORICAL				\$6,700	\$0
NON-GOVERNMENTAL GRANTS				\$6,681	\$0
Water Pollution Control				\$20	\$0
CAPITAL - IFA				\$7,208	\$8,196
INTERFUND AGREEMENT - PLANTS				\$1,223	\$1,223
INTERFUND AGREEMENT -WASTE WTR				\$5,986	\$6,973
FEDERAL - OTHER				\$507	\$0
Hurricane Sandy Disaster Relief - Coasta				\$507	\$0
TOTAL				\$495,304	\$468,159

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$102,003	\$98,509	\$113,895	\$111,757	\$114,291
FULL TIME SALARIED	\$84,462	\$81,770	\$84,904	\$98,369	\$100,991
OTHER SALARIED	\$19	\$64	\$47	\$0	\$0
UNSALARIED	\$210	\$489	\$803	\$1,684	\$1,684
ADDITIONAL GROSS PAY	\$17,313	\$16,186	\$28,141	\$11,681	\$11,593
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$73,916	\$55,190	\$52,925	\$63,581	\$80,226
SUPPLIES AND MATERIALS	\$18,961	\$12,200	\$10,773	\$12,012	\$12,514
PROPERTY AND EQUIPMENT	\$2,313	\$2,304	\$3,455	\$2,300	\$1,380
OTHER SERVICES AND CHARGES	\$22,852	\$20,234	\$21,068	\$28,207	\$40,127
CONTRACTUAL SERVICES	\$15,477	\$15,712	\$14,767	\$21,063	\$26,205
FIXED & MISCELLANEOUS CHARGES	\$14,314	\$4,740	\$2,863	\$0	\$0
TOTAL	\$175,919	\$153,700	\$166,820	\$175,338	\$194,517
FUNDING SUMMARY					
CITY FUNDS				\$167,154	\$186,390
CAPITAL - IFA				\$8,184	\$8,127
INTERFUND AGREEMENT - PLANTS				\$298	\$298
INTERFUND AGREEMENT - WSP				\$6,980	\$6,923
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
TOTAL				\$175,338	\$194,517

Department of Sanitation

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Sanitation

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Civilian Enforcement - Bronx	\$788	\$1,007	\$921	\$894	\$894
Civilian Enforcement - Brooklyn	\$1,364	\$1,594	\$1,464	\$1,389	\$1,389
Civilian Enforcement - Manhattan	\$944	\$1,049	\$1,239	\$894	\$894
Civilian Enforcement - Queens	\$1,105	\$1,351	\$1,530	\$1,053	\$1,053
Civilian Enforcement - Staten Island	\$209	\$244	\$269	\$114	\$114
Collection & Street Cleaning-Bronx	\$79,844	\$79,675	\$83,557	\$68,659	\$69,863
Collection & Street Cleaning-Brooklyn	\$187,342	\$183,948	\$194,051	\$157,311	\$163,404
Collection & Street Cleaning-General	\$61,243	\$74,398	\$78,721	\$249,854	\$215,757
Collection & Street Cleaning-LotCleaning	\$14,731	\$13,964	\$13,986	\$15,583	\$15,521
Collection & Street Cleaning-Manhattan	\$106,219	\$107,196	\$111,966	\$90,344	\$92,778
Collection & Street Cleaning-Queens	\$169,852	\$173,886	\$181,897	\$147,234	\$151,491
Collection & StreetCleaning-StatenIsland	\$54,387	\$54,202	\$57,149	\$46,200	\$47,336
Enforcement - General	\$14,574	\$14,953	\$14,754	\$18,135	\$18,210
Engineering	\$8,852	\$7,598	\$7,440	\$8,456	\$7,116
General Administration	\$103,954	\$106,379	\$129,069	\$140,971	\$131,723
Legal Services	\$3,401	\$3,472	\$3,670	\$3,927	\$3,935
Long Term Export	\$3,047	\$4,919	\$3,987	\$3,958	\$1,950
Public Information	\$1,966	\$2,160	\$2,317	\$2,309	\$2,317
Snow Removal	\$116,619	\$104,403	\$97,847	\$107,241	\$97,767
Solid Waste Transfer Stations	\$8,938	\$10,072	\$10,737	\$22,385	\$25,649
Support Operations - Motor Equipment	\$91,850	\$92,934	\$99,158	\$96,624	\$93,180
Support Operations-Building Management	\$23,680	\$27,290	\$28,707	\$29,792	\$30,718
Waste Disposal - General	\$12,729	\$13,750	\$19,033	\$15,072	\$15,250
Waste Disposal - Landfill Closure	\$52,566	\$36,426	\$44,044	\$71,850	\$73,130
Waste Export	\$316,133	\$337,499	\$355,096	\$375,117	\$411,116
Waste Prevention, Reuse, and Recycling	\$41,075	\$46,309	\$58,710	\$64,610	\$60,569
Total	\$1,477,412	\$1,500,676	\$1,601,317	\$1,739,978	\$1,733,125

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Sanitation

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Funding Summary					
City Funds	\$1,448,991	\$1,474,974	\$1,567,463	\$1,714,790	\$1,714,617
Other Categorical	\$2,754	\$4,106	\$9,336	\$1,190	\$750
Capital - IFA	\$4,521	\$3,395	\$4,619	\$5,361	\$5,345
State	\$852	\$25	\$25	\$9,012	\$25
Federal - CD	\$15,751	\$14,886	\$14,512	\$0	\$0
Federal - Other	\$1,760	\$392	\$502	\$0	\$0
Intra City	\$2,782	\$2,899	\$4,861	\$9,625	\$12,387
Total	\$1,477,412	\$1,500,676	\$1,601,317	\$1,739,978	\$1,733,125
Full-Time Positions - Civilian	2,005	2,104	2,137	2,268	2,302
Full-Time Positions - Uniform	7,381	7,465	7,544	7,543	7,657
Full-Time Equivalent Positions	145	195	308	260	347
Total Positions	9,531	9,764	9,989	10,071	10,306

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$788	\$1,007	\$921	\$894	\$894
Total	\$788	\$1,007	\$921	\$894	\$894
Funding Summary					
City Funds				\$894	\$894
Total				\$894	\$894
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,364	\$1,594	\$1,464	\$1,389	\$1,389
Total	\$1,364	\$1,594	\$1,464	\$1,389	\$1,389
Funding Summary					
City Funds				\$1,389	\$1,389
Total				\$1,389	\$1,389
Full-Time Budgeted Positions				40	40

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$944	\$1,049	\$1,239	\$894	\$894
Total	\$944	\$1,049	\$1,239	\$894	\$894
Funding Summary					
City Funds				\$894	\$894
Total				\$894	\$894
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,105	\$1,351	\$1,530	\$1,053	\$1,053
Total	\$1,105	\$1,351	\$1,530	\$1,053	\$1,053
Funding Summary					
City Funds				\$1,053	\$1,053
Total				\$1,053	\$1,053
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$209	\$244	\$269	\$114	\$114
Total	\$209	\$244	\$269	\$114	\$114
Funding Summary					
City Funds				\$114	\$114
Total				\$114	\$114
Full-Time Budgeted Positions				3	3

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$79,844	\$79,675	\$83,557	\$68,659	\$69,863
Total	\$79,844	\$79,675	\$83,557	\$68,659	\$69,863
Funding Summary					
City Funds				\$68,659	\$69,863
Total				\$68,659	\$69,863
Full-Time Positions - Civilian				30	30
Full-Time Positions - Uniform				932	932
Full-Time Budgeted Positions				962	962

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$187,342	\$183,948	\$194,051	\$157,311	\$163,404
Total	\$187,342	\$183,948	\$194,051	\$157,311	\$163,404
Funding Summary					
City Funds				\$157,311	\$163,404
Total				\$157,311	\$163,404
Full-Time Positions - Civilian				52	52
Full-Time Positions - Uniform				2,063	2,063
Full-Time Budgeted Positions				2,115	2,115

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$50,522	\$64,800	\$67,785	\$237,908	\$206,278
Other than Personal Services	\$10,722	\$9,597	\$10,936	\$11,947	\$9,480
Total	\$61,243	\$74,398	\$78,721	\$249,854	\$215,757
Funding Summary					
City Funds				\$241,862	\$204,122
Other Categorical				\$1,072	\$750
Intra City				\$6,920	\$10,886
Total				\$249,854	\$215,757
Full-Time Positions - Civilian				66	66
Full-Time Positions - Uniform				220	256
Full-Time Budgeted Positions				286	322

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$12,250	\$11,614	\$11,981	\$13,485	\$13,302
Other than Personal Services	\$2,481	\$2,350	\$2,005	\$2,098	\$2,220
Total	\$14,731	\$13,964	\$13,986	\$15,583	\$15,521
Funding Summary					
City Funds				\$15,583	\$15,521
Total				\$15,583	\$15,521
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				131	131
Full-Time Budgeted Positions				167	167

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$106,219	\$107,196	\$111,966	\$90,344	\$92,778
Total	\$106,219	\$107,196	\$111,966	\$90,344	\$92,778
Funding Summary					
City Funds				\$90,344	\$92,778
Total				\$90,344	\$92,778
Full-Time Positions - Civilian				48	48
Full-Time Positions - Uniform				1,209	1,209
Full-Time Budgeted Positions				1,257	1,257

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$169,852	\$173,886	\$181,897	\$147,234	\$151,491
Total	\$169,852	\$173,886	\$181,897	\$147,234	\$151,491
Funding Summary					
City Funds				\$147,234	\$151,491
Total				\$147,234	\$151,491
Full-Time Positions - Civilian				47	47
Full-Time Positions - Uniform				1,965	1,965
Full-Time Budgeted Positions				2,012	2,012

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$54,387	\$54,202	\$57,149	\$46,200	\$47,336
Total	\$54,387	\$54,202	\$57,149	\$46,200	\$47,336
Funding Summary					
City Funds				\$46,200	\$47,336
Total				\$46,200	\$47,336
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				558	558
Full-Time Budgeted Positions				574	574

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$13,606	\$13,752	\$13,523	\$16,870	\$17,000
Other than Personal Services	\$968	\$1,200	\$1,230	\$1,265	\$1,210
Total	\$14,574	\$14,953	\$14,754	\$18,135	\$18,210
Funding Summary					
City Funds				\$18,135	\$18,210
Total				\$18,135	\$18,210
Full-Time Positions - Civilian				151	151
Full-Time Positions - Uniform				112	112
Full-Time Budgeted Positions				263	263

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,077	\$3,327	\$3,972	\$4,542	\$4,524
Other than Personal Services	\$5,774	\$4,272	\$3,467	\$3,914	\$2,592
Total	\$8,852	\$7,598	\$7,440	\$8,456	\$7,116
Funding Summary					
City Funds				\$4,016	\$3,058
Capital - IFA				\$4,075	\$4,058
Intra City				\$366	\$0
Total				\$8,456	\$7,116
Full-Time Budgeted Positions				51	51

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$26,569	\$31,712	\$40,846	\$38,081	\$38,118
Other than Personal Services	\$77,385	\$74,666	\$88,223	\$102,890	\$93,605
Total	\$103,954	\$106,379	\$129,069	\$140,971	\$131,723
Funding Summary					
City Funds				\$137,961	\$129,155
Other Categorical				\$15	\$0
Capital - IFA				\$1,061	\$1,061
State				\$128	\$25
Intra City				\$1,806	\$1,482
Total				\$140,971	\$131,723
Full-Time Positions - Civilian				347	347
Full-Time Positions - Uniform				74	74
Full-Time Budgeted Positions				421	421

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,401	\$3,472	\$3,670	\$3,927	\$3,935
Total	\$3,401	\$3,472	\$3,670	\$3,927	\$3,935
Funding Summary					
City Funds				\$3,794	\$3,801
Capital - IFA				\$133	\$133
Total				\$3,927	\$3,935
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				47	47

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$789	\$872	\$1,199	\$1,174	\$1,174
Other than Personal Services	\$2,257	\$4,047	\$2,788	\$2,784	\$776
Total	\$3,047	\$4,919	\$3,987	\$3,958	\$1,950
Funding Summary					
City Funds				\$3,958	\$1,950
Total				\$3,958	\$1,950
Full-Time Budgeted Positions				13	13

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,966	\$2,160	\$2,317	\$2,309	\$2,317
Total	\$1,966	\$2,160	\$2,317	\$2,309	\$2,317
Funding Summary					
City Funds				\$2,309	\$2,317
Total				\$2,309	\$2,317
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				29	29

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$71,928	\$48,603	\$57,884	\$58,599	\$57,055
Other than Personal Services	\$44,691	\$55,800	\$39,963	\$48,642	\$40,712
Total	\$116,619	\$104,403	\$97,847	\$107,241	\$97,767
Funding Summary					
City Funds				\$107,241	\$97,767
Total				\$107,241	\$97,767
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$8,938	\$10,072	\$10,737	\$22,385	\$25,649
Total	\$8,938	\$10,072	\$10,737	\$22,385	\$25,649
Funding Summary					
City Funds				\$22,385	\$25,649
Total				\$22,385	\$25,649
Full-Time Positions - Civilian				58	82
Full-Time Positions - Uniform				221	299
Full-Time Budgeted Positions				279	381

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$60,658	\$63,893	\$69,636	\$69,432	\$69,356
Other than Personal Services	\$31,192	\$29,041	\$29,522	\$27,192	\$23,824
Total	\$91,850	\$92,934	\$99,158	\$96,624	\$93,180
Funding Summary					
City Funds				\$96,604	\$93,160
Other Categorical				\$0	\$0
Intra City				\$20	\$20
Total				\$96,624	\$93,180
Full-Time Budgeted Positions				778	778

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$18,958	\$22,657	\$24,558	\$24,493	\$26,538
Other than Personal Services	\$4,723	\$4,633	\$4,148	\$5,299	\$4,180
Total	\$23,680	\$27,290	\$28,707	\$29,792	\$30,718
Funding Summary					
City Funds				\$29,279	\$30,718
Intra City				\$513	\$0
Total				\$29,792	\$30,718
Full-Time Positions - Civilian				256	266
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				257	267

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$9,412	\$9,769	\$9,750	\$6,326	\$10,375
Other than Personal Services	\$3,317	\$3,981	\$9,283	\$8,747	\$4,875
Total	\$12,729	\$13,750	\$19,033	\$15,072	\$15,250
Funding Summary					
City Funds				\$14,878	\$15,158
Other Categorical				\$103	\$0
Capital - IFA				\$91	\$91
Total				\$15,072	\$15,250
Full-Time Positions - Civilian				62	62
Full-Time Positions - Uniform				50	50
Full-Time Budgeted Positions				112	112

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$52,566	\$36,426	\$44,044	\$71,850	\$73,130
Total	\$52,566	\$36,426	\$44,044	\$71,850	\$73,130
Funding Summary					
City Funds				\$71,850	\$73,130
Total				\$71,850	\$73,130
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$316,133	\$337,499	\$355,096	\$375,117	\$411,116
Total	\$316,133	\$337,499	\$355,096	\$375,117	\$411,116
Funding Summary					
City Funds				\$375,117	\$411,116
Total				\$375,117	\$411,116
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$2,641	\$3,937	\$4,336	\$4,362	\$4,419
Other than Personal Services	\$38,434	\$42,372	\$54,374	\$60,247	\$56,149
Total	\$41,075	\$46,309	\$58,710	\$64,610	\$60,569
Funding Summary					
City Funds				\$55,725	\$60,569
State				\$8,884	\$0
Total				\$64,610	\$60,569
Full-Time Budgeted Positions				63	63

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$788	\$1,007	\$921	\$894	\$894
FULL TIME SALARIED	\$742	\$916	\$874	\$894	\$894
ADDITIONAL GROSS PAY	\$45	\$91	\$46	\$0	\$0
TOTAL	\$788	\$1,007	\$921	\$894	\$894
FUNDING SUMMARY					
CITY FUNDS				\$894	\$894
TOTAL				\$894	\$894

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,364	\$1,594	\$1,464	\$1,389	\$1,389
FULL TIME SALARIED	\$1,303	\$1,478	\$1,377	\$1,389	\$1,389
ADDITIONAL GROSS PAY	\$61	\$116	\$88	\$0	\$0
TOTAL	\$1,364	\$1,594	\$1,464	\$1,389	\$1,389
FUNDING SUMMARY					
CITY FUNDS				\$1,389	\$1,389
TOTAL				\$1,389	\$1,389

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$944	\$1,049	\$1,239	\$894	\$894
FULL TIME SALARIED	\$882	\$959	\$1,181	\$894	\$894
ADDITIONAL GROSS PAY	\$62	\$89	\$58	\$0	\$0
TOTAL	\$944	\$1,049	\$1,239	\$894	\$894
FUNDING SUMMARY					
CITY FUNDS				\$894	\$894
TOTAL				\$894	\$894

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,105	\$1,351	\$1,530	\$1,053	\$1,053
FULL TIME SALARIED	\$1,037	\$1,229	\$1,464	\$1,053	\$1,053
ADDITIONAL GROSS PAY	\$68	\$122	\$65	\$0	\$0
TOTAL	\$1,105	\$1,351	\$1,530	\$1,053	\$1,053
FUNDING SUMMARY					
CITY FUNDS				\$1,053	\$1,053
TOTAL				\$1,053	\$1,053

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$209	\$244	\$269	\$114	\$114
FULL TIME SALARIED	\$195	\$222	\$260	\$114	\$114
ADDITIONAL GROSS PAY	\$15	\$21	\$9	\$0	\$0
TOTAL	\$209	\$244	\$269	\$114	\$114
FUNDING SUMMARY					
CITY FUNDS				\$114	\$114
TOTAL				\$114	\$114

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$79,844	\$79,675	\$83,557	\$68,659	\$69,863
FULL TIME SALARIED	\$62,070	\$62,863	\$64,481	\$67,822	\$68,499
OTHER SALARIED	\$0	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$17,775	\$16,809	\$19,076	\$837	\$1,364
TOTAL	\$79,844	\$79,675	\$83,557	\$68,659	\$69,863
FUNDING SUMMARY					
CITY FUNDS				\$68,659	\$69,863
TOTAL				\$68,659	\$69,863

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$187,342	\$183,948	\$194,051	\$157,311	\$163,404
FULL TIME SALARIED	\$141,540	\$141,843	\$143,584	\$153,908	\$157,267
ADDITIONAL GROSS PAY	\$45,802	\$42,105	\$50,467	\$3,403	\$6,137
TOTAL	\$187,342	\$183,948	\$194,051	\$157,311	\$163,404
FUNDING SUMMARY					
CITY FUNDS				\$157,311	\$163,404
TOTAL				\$157,311	\$163,404

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$50,522	\$64,800	\$67,785	\$237,908	\$206,278
FULL TIME SALARIED	\$16,153	\$23,940	\$22,577	\$8,229	\$25,798
OTHER SALARIED	\$1,188	\$1,406	\$3,768	\$5,947	\$8,398
UNSALARIED	\$61	\$94	\$92	\$43	\$43
ADDITIONAL GROSS PAY	\$1,417	\$6,435	\$6,986	\$185,862	\$133,071
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$545	\$1,441
FRINGE BENEFITS	\$31,703	\$32,925	\$34,362	\$37,281	\$37,527
OTHER THAN PERSONAL SERVICES	\$10,722	\$9,597	\$10,936	\$11,947	\$9,480
SUPPLIES AND MATERIALS	\$3,503	\$2,857	\$2,895	\$5,189	\$3,425
PROPERTY AND EQUIPMENT	\$2,534	\$1,713	\$3,262	\$2,068	\$1,805
OTHER SERVICES AND CHARGES	\$3,368	\$3,229	\$3,058	\$2,876	\$3,161
CONTRACTUAL SERVICES	\$1,317	\$1,797	\$1,719	\$1,807	\$1,084
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$2	\$7	\$5
TOTAL	\$61,243	\$74,398	\$78,721	\$249,854	\$215,757
FUNDING SUMMARY					
CITY FUNDS				\$241,862	\$204,122
OTHER CATEGORICAL				\$1,072	\$750
PRIVATE GRANTS				\$1,072	\$750
INTRA CITY				\$6,920	\$10,886
OTHER SERVICES/FEES				\$6,920	\$10,886
TOTAL				\$249,854	\$215,757

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$12,250	\$11,614	\$11,981	\$13,485	\$13,302
FULL TIME SALARIED	\$10,188	\$10,117	\$10,423	\$11,795	\$11,867
ADDITIONAL GROSS PAY	\$1,604	\$1,032	\$1,116	\$1,209	\$954
FRINGE BENEFITS	\$458	\$465	\$442	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,481	\$2,350	\$2,005	\$2,098	\$2,220
SUPPLIES AND MATERIALS	\$105	\$125	\$132	\$150	\$115
PROPERTY AND EQUIPMENT	\$263	\$0	\$20	\$22	\$45
OTHER SERVICES AND CHARGES	\$1,053	\$1,185	\$882	\$1,178	\$1,314
CONTRACTUAL SERVICES	\$1,060	\$1,040	\$970	\$749	\$746
TOTAL	\$14,731	\$13,964	\$13,986	\$15,583	\$15,521
FUNDING SUMMARY					
CITY FUNDS				\$15,583	\$15,521
TOTAL				\$15,583	\$15,521

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$106,219	\$107,196	\$111,966	\$90,344	\$92,778
FULL TIME SALARIED	\$79,895	\$81,636	\$83,525	\$89,429	\$91,316
OTHER SALARIED	\$10	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$26,314	\$25,560	\$28,441	\$915	\$1,462
TOTAL	\$106,219	\$107,196	\$111,966	\$90,344	\$92,778
FUNDING SUMMARY					
CITY FUNDS				\$90,344	\$92,778
TOTAL				\$90,344	\$92,778

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$169,852	\$173,886	\$181,897	\$147,234	\$151,491
FULL TIME SALARIED	\$129,179	\$134,978	\$136,650	\$145,680	\$148,832
ADDITIONAL GROSS PAY	\$40,672	\$38,908	\$45,248	\$1,554	\$2,659
TOTAL	\$169,852	\$173,886	\$181,897	\$147,234	\$151,491
FUNDING SUMMARY					
CITY FUNDS				\$147,234	\$151,491
TOTAL				\$147,234	\$151,491

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$54,387	\$54,202	\$57,149	\$46,200	\$47,336
FULL TIME SALARIED	\$41,030	\$42,086	\$42,916	\$45,278	\$45,656
ADDITIONAL GROSS PAY	\$13,357	\$12,117	\$14,233	\$921	\$1,679
TOTAL	\$54,387	\$54,202	\$57,149	\$46,200	\$47,336
FUNDING SUMMARY					
CITY FUNDS				\$46,200	\$47,336
TOTAL				\$46,200	\$47,336

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$13,606	\$13,752	\$13,523	\$16,870	\$17,000
FULL TIME SALARIED	\$11,791	\$12,114	\$11,892	\$15,043	\$15,172
UN SALARIED	\$20	\$13	\$2	\$35	\$35
ADDITIONAL GROSS PAY	\$1,795	\$1,625	\$1,630	\$1,745	\$1,746
FRINGE BENEFITS	\$0	\$0	\$0	\$47	\$47
OTHER THAN PERSONAL SERVICES	\$968	\$1,200	\$1,230	\$1,265	\$1,210
SUPPLIES AND MATERIALS	\$231	\$440	\$561	\$624	\$568
PROPERTY AND EQUIPMENT	\$547	\$591	\$518	\$501	\$538
OTHER SERVICES AND CHARGES	\$108	\$122	\$92	\$115	\$100
CONTRACTUAL SERVICES	\$81	\$47	\$59	\$26	\$4
TOTAL	\$14,574	\$14,953	\$14,754	\$18,135	\$18,210
FUNDING SUMMARY					
CITY FUNDS				\$18,135	\$18,210
TOTAL				\$18,135	\$18,210

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,077	\$3,327	\$3,972	\$4,542	\$4,524
FULL TIME SALARIED	\$2,872	\$3,151	\$3,785	\$4,375	\$4,375
UNSALARIED	\$20	\$56	\$70	\$36	\$36
ADDITIONAL GROSS PAY	\$185	\$120	\$117	\$131	\$113
OTHER THAN PERSONAL SERVICES	\$5,774	\$4,272	\$3,467	\$3,914	\$2,592
SUPPLIES AND MATERIALS	\$1,106	\$289	\$265	\$276	\$284
PROPERTY AND EQUIPMENT	\$23	\$21	\$40	\$30	\$37
OTHER SERVICES AND CHARGES	\$3,032	\$1,563	\$817	\$1,342	\$33
CONTRACTUAL SERVICES	\$1,613	\$2,398	\$2,345	\$2,266	\$2,238
TOTAL	\$8,852	\$7,598	\$7,440	\$8,456	\$7,116
FUNDING SUMMARY					
CITY FUNDS				\$4,016	\$3,058
CAPITAL - IFA				\$4,075	\$4,058
CAPITAL FUNDS-IFA				\$4,075	\$4,058
INTRA CITY				\$366	\$0
OTHER SERVICES/FEEES				\$366	\$0
TOTAL				\$8,456	\$7,116

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$26,569	\$31,712	\$40,846	\$38,081	\$38,118
FULL TIME SALARIED	\$23,402	\$27,678	\$36,081	\$34,530	\$35,842
UNSALARIED	\$944	\$1,189	\$1,332	\$849	\$849
ADDITIONAL GROSS PAY	\$2,214	\$2,834	\$3,420	\$2,631	\$1,357
FRINGE BENEFITS	\$10	\$11	\$13	\$70	\$70
OTHER THAN PERSONAL SERVICES	\$77,385	\$74,666	\$88,223	\$102,890	\$93,605
SUPPLIES AND MATERIALS	\$33,150	\$22,371	\$26,376	\$36,093	\$35,769
PROPERTY AND EQUIPMENT	\$687	\$2,225	\$4,440	\$3,423	\$469
OTHER SERVICES AND CHARGES	\$36,678	\$40,607	\$40,152	\$49,358	\$50,501
CONTRACTUAL SERVICES	\$6,639	\$8,789	\$10,726	\$13,979	\$6,839
FIXED & MISCELLANEOUS CHARGES	\$232	\$674	\$6,529	\$38	\$27
TOTAL	\$103,954	\$106,379	\$129,069	\$140,971	\$131,723
FUNDING SUMMARY					
CITY FUNDS				\$137,961	\$129,155
OTHER CATEGORICAL				\$15	\$0
PRIVATE GRANTS				\$15	\$0
CAPITAL - IFA				\$1,061	\$1,061
CAPITAL FUNDS-IFA				\$1,061	\$1,061
STATE				\$128	\$25
LOCAL GOVERNMENT RECORDS MGMT				\$73	\$0
NYS ENERGY CONSERVATION PROGRAM				\$55	\$25
INTRA CITY				\$1,806	\$1,482
AUTO FUEL SUPPLIES				\$939	\$1,128
OTHER SERVICES/FEES				\$867	\$354
TOTAL				\$140,971	\$131,723

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,401	\$3,472	\$3,670	\$3,927	\$3,935
FULL TIME SALARIED	\$3,081	\$3,204	\$3,411	\$3,700	\$3,703
UNSALARIED	\$71	\$38	\$30	\$26	\$26
ADDITIONAL GROSS PAY	\$249	\$230	\$229	\$202	\$206
TOTAL	\$3,401	\$3,472	\$3,670	\$3,927	\$3,935
FUNDING SUMMARY					
CITY FUNDS				\$3,794	\$3,801
CAPITAL - IFA				\$133	\$133
CAPITAL FUNDS-IFA				\$133	\$133
TOTAL				\$3,927	\$3,935

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$789	\$872	\$1,199	\$1,174	\$1,174
FULL TIME SALARIED	\$700	\$800	\$1,126	\$1,137	\$1,137
UN SALARIED	\$0	\$0	\$2	\$13	\$13
ADDITIONAL GROSS PAY	\$89	\$72	\$71	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$2,257	\$4,047	\$2,788	\$2,784	\$776
SUPPLIES AND MATERIALS	\$7	\$4	\$3	\$4	\$10
PROPERTY AND EQUIPMENT	\$2	\$3	\$6	\$1	\$4
OTHER SERVICES AND CHARGES	\$263	\$1,129	\$44	\$665	\$5
CONTRACTUAL SERVICES	\$1,985	\$2,911	\$2,735	\$2,115	\$758
TOTAL	\$3,047	\$4,919	\$3,987	\$3,958	\$1,950
FUNDING SUMMARY					
CITY FUNDS				\$3,958	\$1,950
TOTAL				\$3,958	\$1,950

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,966	\$2,160	\$2,317	\$2,309	\$2,317
FULL TIME SALARIED	\$1,830	\$2,026	\$2,141	\$2,095	\$2,102
UNSALARIED	\$14	\$13	\$6	\$49	\$49
ADDITIONAL GROSS PAY	\$122	\$121	\$170	\$165	\$165
TOTAL	\$1,966	\$2,160	\$2,317	\$2,309	\$2,317
FUNDING SUMMARY					
CITY FUNDS				\$2,309	\$2,317
TOTAL				\$2,309	\$2,317

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$71,928	\$48,603	\$57,884	\$58,599	\$57,055
FULL TIME SALARIED	\$2,743	\$2,741	\$2,741	\$2,741	\$2,741
OTHER SALARIED	\$1	\$0	\$0	\$0	\$0
UNSALARIED	\$2,466	\$3,655	\$2,999	\$1,898	\$1,898
ADDITIONAL GROSS PAY	\$66,718	\$42,207	\$52,143	\$53,959	\$52,416
OTHER THAN PERSONAL SERVICES	\$44,691	\$55,800	\$39,963	\$48,642	\$40,712
SUPPLIES AND MATERIALS	\$28,332	\$42,808	\$29,726	\$40,190	\$36,152
PROPERTY AND EQUIPMENT	\$7,981	\$2,313	\$1,794	\$2,300	\$1,429
OTHER SERVICES AND CHARGES	\$8,049	\$9,834	\$7,357	\$4,137	\$2,953
CONTRACTUAL SERVICES	\$329	\$845	\$1,087	\$2,015	\$178
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$116,619	\$104,403	\$97,847	\$107,241	\$97,767
FUNDING SUMMARY					
CITY FUNDS				\$107,241	\$97,767
TOTAL				\$107,241	\$97,767

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$8,938	\$10,072	\$10,737	\$22,385	\$25,649
FULL TIME SALARIED	\$7,520	\$8,837	\$9,167	\$19,921	\$23,092
ADDITIONAL GROSS PAY	\$1,411	\$1,228	\$1,562	\$2,335	\$2,429
FRINGE BENEFITS	\$8	\$7	\$8	\$128	\$128
TOTAL	\$8,938	\$10,072	\$10,737	\$22,385	\$25,649
FUNDING SUMMARY					
CITY FUNDS				\$22,385	\$25,649
TOTAL				\$22,385	\$25,649

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$60,658	\$63,893	\$69,636	\$69,432	\$69,356
FULL TIME SALARIED	\$54,759	\$57,109	\$60,376	\$60,343	\$64,312
UNSATARIED	\$218	\$355	\$183	\$56	\$56
ADDITIONAL GROSS PAY	\$5,681	\$6,429	\$9,078	\$9,033	\$4,988
OTHER THAN PERSONAL SERVICES	\$31,192	\$29,041	\$29,522	\$27,192	\$23,824
SUPPLIES AND MATERIALS	\$26,716	\$24,240	\$24,077	\$22,299	\$19,927
PROPERTY AND EQUIPMENT	\$1,611	\$1,909	\$1,161	\$949	\$891
OTHER SERVICES AND CHARGES	\$149	\$250	\$205	\$165	\$149
CONTRACTUAL SERVICES	\$2,716	\$2,642	\$4,078	\$3,777	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$1	\$1
TOTAL	\$91,850	\$92,934	\$99,158	\$96,624	\$93,180
FUNDING SUMMARY					
CITY FUNDS				\$96,604	\$93,160
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
INTRA CITY				\$20	\$20
OTHER SERVICES/FEES				\$20	\$20
TOTAL				\$96,624	\$93,180

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$18,958	\$22,657	\$24,558	\$24,493	\$26,538
FULL TIME SALARIED	\$16,180	\$19,113	\$20,450	\$21,167	\$22,920
UNSALARIED	\$3	\$21	\$59	\$25	\$25
ADDITIONAL GROSS PAY	\$1,827	\$2,638	\$3,239	\$2,404	\$2,696
FRINGE BENEFITS	\$947	\$884	\$810	\$897	\$897
OTHER THAN PERSONAL SERVICES	\$4,723	\$4,633	\$4,148	\$5,299	\$4,180
SUPPLIES AND MATERIALS	\$2,413	\$2,234	\$2,226	\$2,894	\$1,747
PROPERTY AND EQUIPMENT	\$159	\$102	\$123	\$89	\$125
OTHER SERVICES AND CHARGES	\$222	\$153	\$101	\$130	\$121
CONTRACTUAL SERVICES	\$1,928	\$2,145	\$1,698	\$2,186	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$1	\$1
TOTAL	\$23,680	\$27,290	\$28,707	\$29,792	\$30,718
FUNDING SUMMARY					
CITY FUNDS				\$29,279	\$30,718
INTRA CITY				\$513	\$0
OTHER SERVICES/FEES				\$513	\$0
TOTAL				\$29,792	\$30,718

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$9,412	\$9,769	\$9,750	\$6,326	\$10,375
FULL TIME SALARIED	\$8,095	\$8,596	\$8,611	\$4,902	\$8,949
UNSALARIED	\$13	\$9	\$12	\$65	\$65
ADDITIONAL GROSS PAY	\$1,304	\$1,163	\$1,127	\$1,359	\$1,361
OTHER THAN PERSONAL SERVICES	\$3,317	\$3,981	\$9,283	\$8,747	\$4,875
SUPPLIES AND MATERIALS	\$461	\$277	\$313	\$392	\$179
PROPERTY AND EQUIPMENT	\$184	\$189	\$351	\$98	\$193
OTHER SERVICES AND CHARGES	\$1,027	\$1,321	\$1,693	\$1,214	\$1,579
CONTRACTUAL SERVICES	\$1,637	\$2,193	\$6,927	\$7,044	\$2,924
FIXED & MISCELLANEOUS CHARGES	\$8	\$0	\$0	\$0	\$0
TOTAL	\$12,729	\$13,750	\$19,033	\$15,072	\$15,250
FUNDING SUMMARY					
CITY FUNDS				\$14,878	\$15,158
OTHER CATEGORICAL				\$103	\$0
PRIVATE GRANTS				\$103	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$15,072	\$15,250

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$52,566	\$36,426	\$44,044	\$71,850	\$73,130
SUPPLIES AND MATERIALS	\$12	\$14	\$209	\$10	\$19
PROPERTY AND EQUIPMENT	\$19	\$13	\$1	\$7	\$7
OTHER SERVICES AND CHARGES	\$1,339	\$985	\$931	\$1,186	\$2,156
CONTRACTUAL SERVICES	\$51,196	\$35,413	\$42,903	\$70,647	\$70,948
TOTAL	\$52,566	\$36,426	\$44,044	\$71,850	\$73,130
FUNDING SUMMARY					
CITY FUNDS				\$71,850	\$73,130
TOTAL				\$71,850	\$73,130

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$316,133	\$337,499	\$355,096	\$375,117	\$411,116
SUPPLIES AND MATERIALS	\$5,964	\$279	\$675	\$12,709	\$139
PROPERTY AND EQUIPMENT	\$64	\$616	\$263	\$134	\$134
OTHER SERVICES AND CHARGES	\$64	\$11	\$15	\$55	\$9
CONTRACTUAL SERVICES	\$310,041	\$336,593	\$354,144	\$362,219	\$410,834
TOTAL	\$316,133	\$337,499	\$355,096	\$375,117	\$411,116
FUNDING SUMMARY					
CITY FUNDS				\$375,117	\$411,116
TOTAL				\$375,117	\$411,116

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$2,641	\$3,937	\$4,336	\$4,362	\$4,419
FULL TIME SALARIED	\$2,392	\$3,608	\$3,933	\$4,343	\$4,395
UNSALARIED	\$90	\$117	\$153	\$8	\$8
ADDITIONAL GROSS PAY	\$158	\$212	\$250	\$12	\$16
OTHER THAN PERSONAL SERVICES	\$38,434	\$42,372	\$54,374	\$60,247	\$56,149
SUPPLIES AND MATERIALS	\$3,805	\$1,980	\$8,438	\$10,080	\$4,467
PROPERTY AND EQUIPMENT	\$189	\$356	\$96	\$140	\$241
OTHER SERVICES AND CHARGES	\$29,922	\$34,090	\$39,235	\$37,778	\$26,838
CONTRACTUAL SERVICES	\$4,517	\$5,946	\$6,606	\$12,249	\$24,603
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$41,075	\$46,309	\$58,710	\$64,610	\$60,569
FUNDING SUMMARY					
CITY FUNDS				\$55,725	\$60,569
STATE				\$8,884	\$0
NYS DEC RECYCLING GRANT				\$8,884	\$0
TOTAL				\$64,610	\$60,569

Department of Finance

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Finance

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Administration	\$49,513	\$52,284	\$53,590	\$58,635	\$63,747
Audit	\$17,041	\$18,156	\$19,268	\$21,425	\$24,070
Civil Enforcement	\$39,513	\$40,015	\$40,594	\$44,098	\$44,992
Collections	\$18,615	\$16,852	\$14,057	\$18,631	\$20,152
Communications & Governmental Services	\$2,945	\$3,088	\$3,268	\$3,607	\$3,836
Financial Plan Savings	\$0	\$0	\$0	\$2,307	(\$2,964)
FIT(Finance Information Technology)	\$40,017	\$42,212	\$44,209	\$52,603	\$48,629
Legal & Adjudications	\$15,891	\$17,860	\$17,968	\$18,390	\$19,195
NYCSERV Contract Funding	\$3,399	\$2,458	\$4,543	\$3,361	\$3,356
Payment Ops & Application Processing	\$22,828	\$19,772	\$16,185	\$18,042	\$19,182
Property Records	\$5,000	\$5,186	\$5,530	\$6,548	\$5,623
Treasury	\$20,819	\$23,759	\$24,336	\$24,443	\$24,667
Valuing Property	\$16,173	\$17,206	\$23,075	\$26,954	\$29,026
Total	\$251,755	\$258,848	\$266,623	\$299,045	\$303,510
Funding Summary					
City Funds	\$247,079	\$253,757	\$261,707	\$293,749	\$298,234
State	\$0	\$0	\$0	\$438	\$438
Federal - Other	\$0	\$78	\$0	\$0	\$0
Intra City	\$4,677	\$5,014	\$4,916	\$4,859	\$4,839
Total	\$251,755	\$258,848	\$266,623	\$299,045	\$303,510
Full-Time Positions	1,856	1,882	1,931	2,230	2,198
Full-Time Equivalent Positions	60	72	85	67	68
Total Positions	1,916	1,954	2,016	2,297	2,266

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$11,815	\$12,694	\$13,844	\$14,117	\$14,471
Other than Personal Services	\$37,698	\$39,590	\$39,746	\$44,517	\$49,276
Total	\$49,513	\$52,284	\$53,590	\$58,635	\$63,747
Funding Summary					
City Funds				\$58,589	\$63,747
Intra City				\$46	\$0
Total				\$58,635	\$63,747
Full-Time Budgeted Positions				199	199

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Audit

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$16,091	\$17,654	\$18,814	\$20,628	\$23,296
Other than Personal Services	\$951	\$502	\$453	\$797	\$774
Total	\$17,041	\$18,156	\$19,268	\$21,425	\$24,070
Funding Summary					
City Funds				\$21,419	\$24,070
Intra City				\$6	\$0
Total				\$21,425	\$24,070
Full-Time Budgeted Positions				328	340

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$20,874	\$20,858	\$21,918	\$23,711	\$25,744
Other than Personal Services	\$18,640	\$19,157	\$18,676	\$20,386	\$19,248
Total	\$39,513	\$40,015	\$40,594	\$44,098	\$44,992
Funding Summary					
City Funds				\$39,291	\$40,154
Intra City				\$4,806	\$4,838
Total				\$44,098	\$44,992
Full-Time Budgeted Positions				325	325

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Collections

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$6,247	\$7,161	\$6,898	\$7,184	\$7,983
Other than Personal Services	\$12,367	\$9,692	\$7,159	\$11,447	\$12,169
Total	\$18,615	\$16,852	\$14,057	\$18,631	\$20,152
Funding Summary					
City Funds				\$18,631	\$20,152
Total				\$18,631	\$20,152
Full-Time Budgeted Positions				122	122

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$2,392	\$2,913	\$3,141	\$3,350	\$3,351
Other than Personal Services	\$553	\$175	\$128	\$256	\$485
Total	\$2,945	\$3,088	\$3,268	\$3,607	\$3,836
Funding Summary					
City Funds				\$3,607	\$3,836
Total				\$3,607	\$3,836
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$4,693)	(\$2,964)
Other than Personal Services	\$0	\$0	\$0	\$7,000	\$0
Total	\$0	\$0	\$0	\$2,307	(\$2,964)
Funding Summary					
City Funds				\$2,307	(\$2,964)
Total				\$2,307	(\$2,964)
Full-Time Budgeted Positions				7	(46)

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$27,358	\$27,706	\$28,116	\$29,915	\$31,447
Other than Personal Services	\$12,659	\$14,506	\$16,093	\$22,689	\$17,182
Total	\$40,017	\$42,212	\$44,209	\$52,603	\$48,629
Funding Summary					
City Funds				\$52,603	\$48,629
Total				\$52,603	\$48,629
Full-Time Budgeted Positions				293	302

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$14,599	\$16,736	\$17,062	\$16,857	\$17,659
Other than Personal Services	\$1,292	\$1,124	\$906	\$1,534	\$1,536
Total	\$15,891	\$17,860	\$17,968	\$18,390	\$19,195
Funding Summary					
City Funds				\$18,390	\$19,195
Total				\$18,390	\$19,195
Full-Time Budgeted Positions				144	144

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$3,399	\$2,458	\$4,543	\$3,361	\$3,356
Total	\$3,399	\$2,458	\$4,543	\$3,361	\$3,356
Funding Summary					
City Funds				\$3,361	\$3,356
Total				\$3,361	\$3,356
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$20,945	\$18,788	\$15,241	\$15,220	\$16,708
Other than Personal Services	\$1,883	\$985	\$944	\$2,822	\$2,474
Total	\$22,828	\$19,772	\$16,185	\$18,042	\$19,182
Funding Summary					
City Funds				\$18,042	\$19,182
Total				\$18,042	\$19,182
Full-Time Budgeted Positions				232	232

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Property Records

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

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$4,734	\$4,835	\$5,078	\$4,888	\$4,939
Other than Personal Services	\$266	\$350	\$452	\$1,659	\$684
Total	\$5,000	\$5,186	\$5,530	\$6,548	\$5,623
Funding Summary					
City Funds				\$6,548	\$5,623
Total				\$6,548	\$5,623
Full-Time Budgeted Positions				94	94

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,936	\$2,305	\$2,206	\$2,223	\$2,473
Other than Personal Services	\$18,883	\$21,453	\$22,130	\$22,220	\$22,193
Total	\$20,819	\$23,759	\$24,336	\$24,443	\$24,667
Funding Summary					
City Funds				\$24,442	\$24,666
Intra City				\$1	\$1
Total				\$24,443	\$24,667
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$14,285	\$16,401	\$21,652	\$24,699	\$25,727
Other than Personal Services	\$1,888	\$805	\$1,423	\$2,255	\$3,298
Total	\$16,173	\$17,206	\$23,075	\$26,954	\$29,026
Funding Summary					
City Funds				\$26,517	\$28,588
State				\$438	\$438
Total				\$26,954	\$29,026
Full-Time Budgeted Positions				416	416

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$11,815	\$12,694	\$13,844	\$14,117	\$14,471
FULL TIME SALARIED	\$11,420	\$12,272	\$13,306	\$13,832	\$14,186
OTHER SALARIED	\$3	\$5	\$11	\$0	\$0
UNSALARIED	\$12	\$17	\$49	\$0	\$0
ADDITIONAL GROSS PAY	\$380	\$399	\$475	\$286	\$286
FRINGE BENEFITS	\$1	\$1	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$37,698	\$39,590	\$39,746	\$44,517	\$49,276
SUPPLIES AND MATERIALS	\$1,366	\$1,342	\$916	\$1,199	\$1,171
PROPERTY AND EQUIPMENT	\$312	\$433	\$365	\$424	\$422
OTHER SERVICES AND CHARGES	\$33,905	\$34,680	\$36,100	\$40,502	\$46,309
CONTRACTUAL SERVICES	\$2,056	\$3,073	\$2,312	\$2,328	\$1,365
FIXED & MISCELLANEOUS CHARGES	\$59	\$62	\$52	\$64	\$8
TOTAL	\$49,513	\$52,284	\$53,590	\$58,635	\$63,747
FUNDING SUMMARY					
CITY FUNDS				\$58,589	\$63,747
INTRA CITY				\$46	\$0
OTHER SERVICES/FEES				\$46	\$0
TOTAL				\$58,635	\$63,747

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Audit

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$16,091	\$17,654	\$18,814	\$20,628	\$23,296
FULL TIME SALARIED	\$14,407	\$16,212	\$17,407	\$18,971	\$21,639
OTHER SALARIED	\$0	\$0	\$6	\$0	\$0
UN SALARIED	\$0	\$6	\$22	\$0	\$0
ADDITIONAL GROSS PAY	\$1,684	\$1,436	\$1,379	\$1,657	\$1,657
OTHER THAN PERSONAL SERVICES	\$951	\$502	\$453	\$797	\$774
SUPPLIES AND MATERIALS	\$828	\$40	\$179	\$209	\$145
PROPERTY AND EQUIPMENT	\$72	\$406	\$156	\$177	\$272
OTHER SERVICES AND CHARGES	\$26	\$30	\$35	\$369	\$329
CONTRACTUAL SERVICES	\$25	\$25	\$83	\$37	\$28
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$6	\$0
TOTAL	\$17,041	\$18,156	\$19,268	\$21,425	\$24,070
FUNDING SUMMARY					
CITY FUNDS				\$21,419	\$24,070
INTRA CITY				\$6	\$0
OTHER SERVICES/FEEES				\$6	\$0
TOTAL				\$21,425	\$24,070

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$20,874	\$20,858	\$21,918	\$23,711	\$25,744
FULL TIME SALARIED	\$18,063	\$17,552	\$18,309	\$21,319	\$23,351
OTHER SALARIED	\$2	\$11	\$0	\$0	\$0
UNSALARIED	\$0	\$4	\$14	\$0	\$0
ADDITIONAL GROSS PAY	\$2,805	\$3,287	\$3,591	\$2,363	\$2,363
FRINGE BENEFITS	\$3	\$4	\$4	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$18,640	\$19,157	\$18,676	\$20,386	\$19,248
SUPPLIES AND MATERIALS	\$257	\$231	\$303	\$530	\$448
PROPERTY AND EQUIPMENT	\$575	\$726	\$533	\$835	\$330
OTHER SERVICES AND CHARGES	\$696	\$733	\$1,032	\$1,773	\$1,358
CONTRACTUAL SERVICES	\$17,103	\$17,457	\$16,808	\$17,230	\$17,096
FIXED & MISCELLANEOUS CHARGES	\$9	\$10	\$0	\$19	\$16
TOTAL	\$39,513	\$40,015	\$40,594	\$44,098	\$44,992
FUNDING SUMMARY					
CITY FUNDS				\$39,291	\$40,154
INTRA CITY				\$4,806	\$4,838
OTHER SERVICES/FEEES				\$4,806	\$4,838
TOTAL				\$44,098	\$44,992

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Collections

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$6,247	\$7,161	\$6,898	\$7,184	\$7,983
FULL TIME SALARIED	\$5,524	\$6,472	\$6,179	\$6,360	\$7,155
UN SALARIED	\$0	\$7	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$402	\$362	\$342	\$361	\$361
FRINGE BENEFITS	\$321	\$320	\$374	\$464	\$467
OTHER THAN PERSONAL SERVICES	\$12,367	\$9,692	\$7,159	\$11,447	\$12,169
SUPPLIES AND MATERIALS	\$717	\$250	\$152	\$512	\$1,023
PROPERTY AND EQUIPMENT	\$458	\$484	\$475	\$517	\$584
OTHER SERVICES AND CHARGES	\$976	\$1,059	\$1,167	\$1,258	\$1,714
CONTRACTUAL SERVICES	\$10,217	\$7,898	\$5,365	\$9,157	\$8,849
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$18,615	\$16,852	\$14,057	\$18,631	\$20,152
FUNDING SUMMARY					
CITY FUNDS				\$18,631	\$20,152
TOTAL				\$18,631	\$20,152

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$2,392	\$2,913	\$3,141	\$3,350	\$3,351
FULL TIME SALARIED	\$2,293	\$2,813	\$3,028	\$3,178	\$3,178
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$7	\$8	\$16	\$4	\$4
ADDITIONAL GROSS PAY	\$93	\$91	\$97	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$553	\$175	\$128	\$256	\$485
SUPPLIES AND MATERIALS	\$7	\$13	\$13	\$27	\$202
PROPERTY AND EQUIPMENT	\$3	\$28	\$27	\$22	\$2
OTHER SERVICES AND CHARGES	\$317	\$69	\$66	\$95	\$231
CONTRACTUAL SERVICES	\$225	\$66	\$22	\$113	\$50
TOTAL	\$2,945	\$3,088	\$3,268	\$3,607	\$3,836
FUNDING SUMMARY					
CITY FUNDS				\$3,607	\$3,836
TOTAL				\$3,607	\$3,836

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$4,693)	(\$2,964)
FULL TIME SALARIED	\$0	\$0	\$0	(\$4,693)	(\$2,964)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$7,000	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7,000	\$0
TOTAL	\$0	\$0	\$0	\$2,307	(\$2,964)
FUNDING SUMMARY					
CITY FUNDS				\$2,307	(\$2,964)
TOTAL				\$2,307	(\$2,964)

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$27,358	\$27,706	\$28,116	\$29,915	\$31,447
FULL TIME SALARIED	\$26,473	\$26,899	\$27,342	\$29,110	\$30,642
UNSALARIED	\$3	\$14	\$23	\$5	\$5
ADDITIONAL GROSS PAY	\$881	\$792	\$751	\$800	\$800
OTHER THAN PERSONAL SERVICES	\$12,659	\$14,506	\$16,093	\$22,689	\$17,182
SUPPLIES AND MATERIALS	\$3,031	\$2,640	\$2,023	\$1,375	\$1,766
PROPERTY AND EQUIPMENT	\$107	\$42	\$134	\$161	\$32
OTHER SERVICES AND CHARGES	\$544	\$566	\$1,315	\$2,097	\$2,008
CONTRACTUAL SERVICES	\$8,978	\$11,258	\$12,619	\$19,055	\$13,377
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$40,017	\$42,212	\$44,209	\$52,603	\$48,629
FUNDING SUMMARY					
CITY FUNDS				\$52,603	\$48,629
TOTAL				\$52,603	\$48,629

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$14,599	\$16,736	\$17,062	\$16,857	\$17,659
FULL TIME SALARIED	\$8,827	\$9,909	\$10,458	\$10,526	\$11,229
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$5,047	\$6,140	\$5,906	\$5,605	\$5,705
ADDITIONAL GROSS PAY	\$725	\$688	\$698	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$1,292	\$1,124	\$906	\$1,534	\$1,536
SUPPLIES AND MATERIALS	\$263	\$26	\$19	\$34	\$16
PROPERTY AND EQUIPMENT	\$59	\$58	\$57	\$77	\$58
OTHER SERVICES AND CHARGES	\$29	\$118	\$27	\$131	\$358
CONTRACTUAL SERVICES	\$941	\$922	\$802	\$1,293	\$1,103
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$15,891	\$17,860	\$17,968	\$18,390	\$19,195
FUNDING SUMMARY					
CITY FUNDS				\$18,390	\$19,195
TOTAL				\$18,390	\$19,195

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$3,399	\$2,458	\$4,543	\$3,361	\$3,356
PROPERTY AND EQUIPMENT	\$183	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$35	\$43	\$656
CONTRACTUAL SERVICES	\$3,217	\$2,458	\$4,508	\$3,318	\$2,700
TOTAL	\$3,399	\$2,458	\$4,543	\$3,361	\$3,356
FUNDING SUMMARY					
CITY FUNDS				\$3,361	\$3,356
TOTAL				\$3,361	\$3,356

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$20,945	\$18,788	\$15,241	\$15,220	\$16,708
FULL TIME SALARIED	\$19,529	\$17,660	\$14,242	\$14,466	\$15,817
UNSALARIED	\$28	\$22	\$12	\$0	\$0
ADDITIONAL GROSS PAY	\$1,388	\$1,106	\$986	\$754	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$2
OTHER THAN PERSONAL SERVICES	\$1,883	\$985	\$944	\$2,822	\$2,474
SUPPLIES AND MATERIALS	\$1,006	\$137	\$104	\$1,506	\$1,544
PROPERTY AND EQUIPMENT	\$3	\$11	\$5	\$17	\$6
OTHER SERVICES AND CHARGES	\$91	\$153	\$134	\$195	\$193
CONTRACTUAL SERVICES	\$782	\$683	\$702	\$1,103	\$730
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$22,828	\$19,772	\$16,185	\$18,042	\$19,182
FUNDING SUMMARY					
CITY FUNDS				\$18,042	\$19,182
TOTAL				\$18,042	\$19,182

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Property Records

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$4,734	\$4,835	\$5,078	\$4,888	\$4,939
FULL TIME SALARIED	\$4,504	\$4,661	\$4,904	\$4,642	\$4,692
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$229	\$172	\$173	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$266	\$350	\$452	\$1,659	\$684
SUPPLIES AND MATERIALS	\$12	\$37	\$34	\$18	\$16
PROPERTY AND EQUIPMENT	\$6	\$40	\$2	\$8	\$1
OTHER SERVICES AND CHARGES	\$111	\$121	\$142	\$151	\$468
CONTRACTUAL SERVICES	\$136	\$151	\$273	\$1,483	\$199
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$5,000	\$5,186	\$5,530	\$6,548	\$5,623
FUNDING SUMMARY					
CITY FUNDS				\$6,548	\$5,623
TOTAL				\$6,548	\$5,623

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,936	\$2,305	\$2,206	\$2,223	\$2,473
FULL TIME SALARIED	\$1,888	\$2,234	\$2,124	\$2,189	\$2,440
OTHER SALARIED	\$0	\$7	\$0	\$0	\$0
UN SALARIED	\$16	\$13	\$14	\$0	\$0
ADDITIONAL GROSS PAY	\$32	\$52	\$68	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$18,883	\$21,453	\$22,130	\$22,220	\$22,193
SUPPLIES AND MATERIALS	\$3	\$2	\$2	\$2	\$2
PROPERTY AND EQUIPMENT	\$7	\$8	\$4	\$6	\$45
OTHER SERVICES AND CHARGES	\$13	\$22	(\$63)	\$102	\$67
CONTRACTUAL SERVICES	\$18,859	\$21,421	\$22,187	\$22,109	\$22,079
TOTAL	\$20,819	\$23,759	\$24,336	\$24,443	\$24,667
FUNDING SUMMARY					
CITY FUNDS				\$24,442	\$24,666
INTRA CITY				\$1	\$1
OTHER SERVICES/FEEES				\$1	\$1
TOTAL				\$24,443	\$24,667

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$14,285	\$16,401	\$21,652	\$24,699	\$25,727
FULL TIME SALARIED	\$13,396	\$15,425	\$20,410	\$23,806	\$24,895
OTHER SALARIED	\$0	\$0	\$3	\$0	\$0
UNSATARIED	\$22	\$34	\$43	\$0	\$0
ADDITIONAL GROSS PAY	\$867	\$942	\$1,195	\$892	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,888	\$805	\$1,423	\$2,255	\$3,298
SUPPLIES AND MATERIALS	\$1,222	\$387	\$821	\$1,494	\$1,835
PROPERTY AND EQUIPMENT	\$320	\$55	\$107	\$101	\$75
OTHER SERVICES AND CHARGES	\$29	\$30	\$24	\$217	\$898
CONTRACTUAL SERVICES	\$318	\$334	\$471	\$443	\$490
TOTAL	\$16,173	\$17,206	\$23,075	\$26,954	\$29,026
FUNDING SUMMARY					
CITY FUNDS				\$26,517	\$28,588
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$26,954	\$29,026

Department of Transportation

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Transportation

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Bridge Engineering and Administration	\$24,210	\$24,955	\$31,099	\$33,571	\$38,220
Bridge Maintenance, Repair & Operations	\$66,699	\$55,544	\$68,446	\$72,488	\$70,678
DOT Management & Administration	\$59,226	\$59,364	\$68,439	\$68,449	\$64,870
DOT Vehicles&Facilities Mgmt&Maintenance	\$46,965	\$49,769	\$55,532	\$58,853	\$57,007
Ferry Administration & Surface Transit	\$4,445	\$4,253	\$3,521	\$5,898	\$4,796
Municipal Ferry Operation & Maintenance	\$101,032	\$98,068	\$92,959	\$100,494	\$99,065
Roadway Construction Coordination&Admin	\$10,507	\$12,407	\$14,466	\$18,715	\$21,259
Roadway Repair, Maintenance & Inspection	\$228,689	\$247,788	\$269,060	\$273,298	\$286,304
Traffic Operations & Maintenance	\$294,112	\$299,575	\$308,935	\$315,073	\$361,206
Traffic Planning Safety & Administration	\$49,112	\$58,556	\$45,428	\$52,181	\$38,648
Total	\$884,996	\$910,278	\$957,885	\$999,021	\$1,042,051
Funding Summary					
City Funds	\$516,157	\$541,026	\$559,998	\$539,321	\$624,933
Other Categorical	\$9,106	\$7,446	\$11,502	\$2,421	\$1,600
Capital - IFA	\$177,159	\$180,710	\$211,712	\$233,652	\$240,357
State	\$93,047	\$94,830	\$112,001	\$104,651	\$101,826
Federal - CD	\$235	\$0	\$0	\$0	\$0
Federal - Other	\$84,569	\$81,806	\$57,223	\$113,774	\$70,463
Intra City	\$4,723	\$4,460	\$5,449	\$5,202	\$2,872
Total	\$884,996	\$910,278	\$957,885	\$999,021	\$1,042,051
Full-Time Positions	4,452	4,633	4,773	5,395	5,384
Full-Time Equivalent Positions	409	682	729	249	256
Total Positions	4,861	5,315	5,502	5,644	5,640

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$22,845	\$23,943	\$26,692	\$27,014	\$32,437
Other than Personal Services	\$1,365	\$1,012	\$4,407	\$6,557	\$5,783
Total	\$24,210	\$24,955	\$31,099	\$33,571	\$38,220
Funding Summary					
City Funds				\$8,391	\$10,201
Capital - IFA				\$21,040	\$24,158
State				\$248	\$83
Federal - Other				\$3,892	\$3,778
Total				\$33,571	\$38,220
Full-Time Budgeted Positions				367	367

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$45,746	\$41,534	\$46,786	\$46,840	\$46,837
Other than Personal Services	\$20,953	\$14,009	\$21,660	\$25,648	\$23,840
Total	\$66,699	\$55,544	\$68,446	\$72,488	\$70,678
Funding Summary					
City Funds				\$44,679	\$45,517
Other Categorical				\$125	\$125
Capital - IFA				\$1,880	\$1,872
State				\$6,264	\$6,264
Federal - Other				\$15,878	\$15,110
Intra City				\$3,662	\$1,791
Total				\$72,488	\$70,678
Full-Time Budgeted Positions				460	452

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$39,234	\$39,989	\$44,585	\$43,301	\$41,898
Other than Personal Services	\$19,992	\$19,375	\$23,854	\$25,148	\$22,973
Total	\$59,226	\$59,364	\$68,439	\$68,449	\$64,870
Funding Summary					
City Funds				\$54,588	\$53,075
Other Categorical				\$597	\$253
Capital - IFA				\$4,609	\$4,611
State				\$5,776	\$5,443
Federal - Other				\$2,859	\$1,488
Intra City				\$20	\$0
Total				\$68,449	\$64,870
Full-Time Budgeted Positions				533	514

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$10,078	\$10,166	\$12,143	\$14,328	\$16,446
Other than Personal Services	\$36,887	\$39,603	\$43,388	\$44,526	\$40,561
Total	\$46,965	\$49,769	\$55,532	\$58,853	\$57,007
Funding Summary					
City Funds				\$52,479	\$55,829
Capital - IFA				\$262	\$290
State				\$366	\$366
Federal - Other				\$5,746	\$522
Total				\$58,853	\$57,007
Full-Time Budgeted Positions				165	192

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,000	\$3,341	\$3,348	\$4,060	\$4,060
Other than Personal Services	\$1,445	\$912	\$173	\$1,838	\$735
Total	\$4,445	\$4,253	\$3,521	\$5,898	\$4,796
Funding Summary					
City Funds				\$3,664	\$4,219
Other Categorical				\$357	\$0
Capital - IFA				\$120	\$120
Federal - Other				\$1,757	\$457
Total				\$5,898	\$4,796
Full-Time Budgeted Positions				37	37

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$54,345	\$57,315	\$57,735	\$57,995	\$61,247
Other than Personal Services	\$46,687	\$40,753	\$35,224	\$42,499	\$37,818
Total	\$101,032	\$98,068	\$92,959	\$100,494	\$99,065
Funding Summary					
City Funds				\$54,948	\$58,309
Capital - IFA				\$1,962	\$1,713
State				\$33,736	\$33,824
Federal - Other				\$8,773	\$4,144
Intra City				\$1,075	\$1,075
Total				\$100,494	\$99,065
Full-Time Budgeted Positions				678	678

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$9,951	\$11,504	\$13,581	\$17,026	\$19,164
Other than Personal Services	\$556	\$903	\$885	\$1,689	\$2,095
Total	\$10,507	\$12,407	\$14,466	\$18,715	\$21,259
Funding Summary					
City Funds				\$16,073	\$18,774
Other Categorical				\$186	\$186
Capital - IFA				\$1,727	\$1,721
State				\$287	\$287
Federal - Other				\$291	\$291
Intra City				\$151	\$0
Total				\$18,715	\$21,259
Full-Time Budgeted Positions				203	234

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$133,340	\$140,873	\$158,685	\$154,663	\$166,209
Other than Personal Services	\$95,348	\$106,916	\$110,375	\$118,635	\$120,095
Total	\$228,689	\$247,788	\$269,060	\$273,298	\$286,304
Funding Summary					
City Funds				\$54,288	\$70,467
Capital - IFA				\$187,294	\$189,443
State				\$26,812	\$26,393
Federal - Other				\$4,905	\$0
Total				\$273,298	\$286,304
Full-Time Budgeted Positions				1,392	1,446

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$79,777	\$83,194	\$87,141	\$85,049	\$88,594
Other than Personal Services	\$214,334	\$216,381	\$221,794	\$230,024	\$272,613
Total	\$294,112	\$299,575	\$308,935	\$315,073	\$361,206
Funding Summary					
City Funds				\$220,383	\$274,663
Other Categorical				\$1,036	\$1,036
Capital - IFA				\$14,476	\$16,148
State				\$27,523	\$27,523
Federal - Other				\$51,363	\$41,830
Intra City				\$293	\$7
Total				\$315,073	\$361,206
Full-Time Budgeted Positions				1,299	1,274

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$14,500	\$16,453	\$18,211	\$20,637	\$15,174
Other than Personal Services	\$34,612	\$42,102	\$27,216	\$31,544	\$23,474
Total	\$49,112	\$58,556	\$45,428	\$52,181	\$38,648
Funding Summary					
City Funds				\$29,827	\$33,879
Other Categorical				\$120	\$0
Capital - IFA				\$281	\$281
State				\$3,640	\$1,643
Federal - Other				\$18,312	\$2,844
Total				\$52,181	\$38,648
Full-Time Budgeted Positions				261	190

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$22,845	\$23,943	\$26,692	\$27,014	\$32,437
FULL TIME SALARIED	\$20,624	\$21,747	\$24,607	\$25,832	\$31,287
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$207	\$309	\$293	\$18	\$18
ADDITIONAL GROSS PAY	\$2,014	\$1,886	\$1,790	\$1,164	\$1,131
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,365	\$1,012	\$4,407	\$6,557	\$5,783
SUPPLIES AND MATERIALS	\$129	\$115	\$310	\$556	\$255
PROPERTY AND EQUIPMENT	\$112	\$218	\$312	\$257	\$398
OTHER SERVICES AND CHARGES	\$106	\$140	\$149	\$267	\$3,891
CONTRACTUAL SERVICES	\$1,018	\$539	\$3,636	\$5,464	\$1,213
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$13	\$26
TOTAL	\$24,210	\$24,955	\$31,099	\$33,571	\$38,220
FUNDING SUMMARY					
CITY FUNDS				\$8,391	\$10,201
CAPITAL - IFA				\$21,040	\$24,158
BRIDGES-IFA				\$20,904	\$24,031
IFA - TRAFFIC				\$136	\$128
STATE				\$248	\$83
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
TRANSPORTATION IMPROVEMENT				\$165	\$0
FEDERAL - OTHER				\$3,892	\$3,778
HIGHWAY PLANNING AND CONSTRUCTION				\$882	\$0
INTERMODAL SURFACE TRANSPORT				\$2,893	\$3,661
MANHATTAN BRIDGE				\$71	\$71
WILLIAMSBURGH BRIDGE				\$46	\$46
TOTAL				\$33,571	\$38,220

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$45,746	\$41,534	\$46,786	\$46,840	\$46,837
FULL TIME SALARIED	\$29,041	\$29,838	\$33,277	\$36,867	\$36,874
OTHER SALARIED	\$144	\$2	\$0	\$2	\$2
UN SALARIED	\$320	\$876	\$1,301	\$26	\$26
ADDITIONAL GROSS PAY	\$14,256	\$8,247	\$8,907	\$6,765	\$6,754
FRINGE BENEFITS	\$1,986	\$2,572	\$3,301	\$3,181	\$3,181
OTHER THAN PERSONAL SERVICES	\$20,953	\$14,009	\$21,660	\$25,648	\$23,840
SUPPLIES AND MATERIALS	\$5,701	\$2,246	\$2,539	\$3,185	\$3,884
PROPERTY AND EQUIPMENT	\$1,265	\$555	\$915	\$828	\$436
OTHER SERVICES AND CHARGES	\$652	\$809	\$548	\$656	\$620
CONTRACTUAL SERVICES	\$13,326	\$10,387	\$17,648	\$20,970	\$18,894
FIXED & MISCELLANEOUS CHARGES	\$9	\$12	\$10	\$9	\$6
TOTAL	\$66,699	\$55,544	\$68,446	\$72,488	\$70,678
FUNDING SUMMARY					
CITY FUNDS				\$44,679	\$45,517
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$1,880	\$1,872
BRIDGES-IFA				\$1,880	\$1,872
STATE				\$6,264	\$6,264
CONSOLIDATED HIWAY IMPROVEMENT				\$6,264	\$6,264
FEDERAL - OTHER				\$15,878	\$15,110
HIGHWAY PLANNING AND CONSTRUCTION				\$5,636	\$5,635
INTERMODAL SURFACE TRANSPORT				\$768	\$0
MANHATTAN BRIDGE				\$1,003	\$1,003
QUEENSBOROUGH BRIDGE				\$6,777	\$6,777
WILLIAMSBURGH BRIDGE				\$1,694	\$1,694
INTRA CITY				\$3,662	\$1,791
OTHER SERVICES/FEES				\$3,662	\$1,791
TOTAL				\$72,488	\$70,678

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$39,234	\$39,989	\$44,585	\$43,301	\$41,898
FULL TIME SALARIED	\$34,248	\$35,508	\$39,432	\$40,475	\$39,075
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$1,622	\$1,591	\$1,923	\$1,213	\$1,213
ADDITIONAL GROSS PAY	\$3,364	\$2,883	\$3,222	\$1,596	\$1,592
FRINGE BENEFITS	\$0	\$7	\$7	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$19,992	\$19,375	\$23,854	\$25,148	\$22,973
SUPPLIES AND MATERIALS	\$646	\$760	\$1,064	\$993	\$735
PROPERTY AND EQUIPMENT	\$1,366	\$855	\$1,115	\$819	\$614
OTHER SERVICES AND CHARGES	\$12,327	\$12,114	\$12,894	\$14,642	\$11,732
CONTRACTUAL SERVICES	\$5,555	\$5,545	\$8,673	\$8,565	\$9,792
FIXED & MISCELLANEOUS CHARGES	\$99	\$101	\$109	\$129	\$100
TOTAL	\$59,226	\$59,364	\$68,439	\$68,449	\$64,870
FUNDING SUMMARY					
CITY FUNDS				\$54,588	\$53,075
OTHER CATEGORICAL				\$597	\$253
GUIDE-A-RIDE PROGRAM				\$555	\$211
PRIVATE GRANTS				\$42	\$42
CAPITAL - IFA				\$4,609	\$4,611
BRIDGES-IFA				\$2,699	\$2,701
IFA - MILLING MANAGEMENT				\$254	\$254
IFA - RESURFACING				\$836	\$837
IFA - TRAFFIC				\$819	\$819
STATE				\$5,776	\$5,443
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$4,150	\$3,827
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$77	\$67
FEDERAL - OTHER				\$2,859	\$1,488
Enhanced Mobility of Seniors and Individ				\$148	\$0
Federal Transit Grants				\$398	\$398
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$61	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,464	\$356
INTERMODAL SURFACE TRANSPORT				\$188	\$170
MANHATTAN BRIDGE				\$75	\$75
NEW FREEDOM PROGRAM				\$35	\$0
QUEENSBOROUGH BRIDGE				\$148	\$148
UMTA MASS TRANSIT STUDIES				\$260	\$260
WILLIAMSBURGH BRIDGE				\$81	\$81
INTRA CITY				\$20	\$0
OTHER SERVICES/FEES				\$20	\$0
TOTAL				\$68,449	\$64,870

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$10,078	\$10,166	\$12,143	\$14,328	\$16,446
FULL TIME SALARIED	\$8,171	\$8,159	\$9,500	\$12,300	\$14,328
UNSALARIED	\$139	\$160	\$181	\$40	\$40
ADDITIONAL GROSS PAY	\$1,570	\$1,519	\$2,226	\$1,739	\$1,828
FRINGE BENEFITS	\$198	\$327	\$235	\$249	\$249
OTHER THAN PERSONAL SERVICES	\$36,887	\$39,603	\$43,388	\$44,526	\$40,561
SUPPLIES AND MATERIALS	\$2,248	\$1,270	\$1,206	\$2,928	\$2,865
PROPERTY AND EQUIPMENT	\$431	\$1,234	\$2,184	\$517	\$606
OTHER SERVICES AND CHARGES	\$19,545	\$24,098	\$25,309	\$29,356	\$30,924
CONTRACTUAL SERVICES	\$7,105	\$7,709	\$6,572	\$11,722	\$6,165
FIXED & MISCELLANEOUS CHARGES	\$7,558	\$5,293	\$8,117	\$3	\$2
TOTAL	\$46,965	\$49,769	\$55,532	\$58,853	\$57,007
FUNDING SUMMARY					
CITY FUNDS				\$52,479	\$55,829
CAPITAL - IFA				\$262	\$290
BRIDGES-IFA				\$262	\$260
IFA -Pedestrian Ramps				\$0	\$30
STATE				\$366	\$366
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$139	\$139
TRANSPORTATION IMPROVEMENT				\$19	\$19
FEDERAL - OTHER				\$5,746	\$522
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$184
FEMA Sandy C Roads and Bridges				\$262	\$262
FEMA Sandy E Buildings and Equipment				\$110	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$5,113	\$0
Public Transportation Emergency Relief P				\$77	\$77
TOTAL				\$58,853	\$57,007

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,000	\$3,341	\$3,348	\$4,060	\$4,060
FULL TIME SALARIED	\$2,477	\$2,876	\$2,987	\$3,574	\$3,574
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UN SALARIED	\$132	\$116	\$83	\$15	\$15
ADDITIONAL GROSS PAY	\$390	\$348	\$277	\$455	\$455
FRINGE BENEFITS	\$0	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,445	\$912	\$173	\$1,838	\$735
SUPPLIES AND MATERIALS	\$38	\$19	\$24	\$35	\$35
PROPERTY AND EQUIPMENT	\$119	\$310	\$101	\$12	\$13
OTHER SERVICES AND CHARGES	\$207	\$216	\$48	\$133	\$184
CONTRACTUAL SERVICES	\$1,082	\$368	\$0	\$1,659	\$503
TOTAL	\$4,445	\$4,253	\$3,521	\$5,898	\$4,796
FUNDING SUMMARY					
CITY FUNDS				\$3,664	\$4,219
OTHER CATEGORICAL				\$357	\$0
NON-GOVERNMENTAL GRANTS				\$357	\$0
CAPITAL - IFA				\$120	\$120
BRIDGES-IFA				\$17	\$17
IFA MARINE & AVIATION				\$103	\$103
FEDERAL - OTHER				\$1,757	\$457
Federal Transit Grants				\$457	\$457
National Clean Diesel Emission Reduction				\$1,300	\$0
TOTAL				\$5,898	\$4,796

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$54,345	\$57,315	\$57,735	\$57,995	\$61,247
FULL TIME SALARIED	\$34,613	\$35,985	\$37,276	\$41,860	\$45,264
UN SALARIED	\$363	\$368	\$370	\$133	\$133
ADDITIONAL GROSS PAY	\$18,993	\$20,554	\$19,782	\$15,606	\$15,453
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$10	\$10
FRINGE BENEFITS	\$375	\$408	\$306	\$387	\$387
OTHER THAN PERSONAL SERVICES	\$46,687	\$40,753	\$35,224	\$42,499	\$37,818
SUPPLIES AND MATERIALS	\$15,241	\$10,023	\$10,731	\$14,124	\$16,703
PROPERTY AND EQUIPMENT	\$292	\$380	\$173	\$450	\$338
OTHER SERVICES AND CHARGES	\$223	\$145	\$125	\$120	\$48
CONTRACTUAL SERVICES	\$30,862	\$30,176	\$24,166	\$27,775	\$20,717
FIXED & MISCELLANEOUS CHARGES	\$70	\$28	\$29	\$29	\$12
TOTAL	\$101,032	\$98,068	\$92,959	\$100,494	\$99,065
FUNDING SUMMARY					
CITY FUNDS				\$54,948	\$58,309
CAPITAL - IFA				\$1,962	\$1,713
IFA - RESURFACING				\$34	\$34
IFA - TRAFFIC				\$18	\$18
IFA MARINE & AVIATION				\$1,910	\$1,660
STATE				\$33,736	\$33,824
State Operating Assistance Ferry				\$33,736	\$33,824
FEDERAL - OTHER				\$8,773	\$4,144
Federal Transit Grants				\$6,579	\$4,144
PORT SECURITY				\$2,194	\$0
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEES				\$1,075	\$1,075
TOTAL				\$100,494	\$99,065

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$9,951	\$11,504	\$13,581	\$17,026	\$19,164
FULL TIME SALARIED	\$8,069	\$9,407	\$11,284	\$14,690	\$16,701
UNSALARIED	\$483	\$985	\$920	\$874	\$874
ADDITIONAL GROSS PAY	\$1,399	\$1,107	\$1,364	\$1,463	\$1,589
FRINGE BENEFITS	\$0	\$5	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$556	\$903	\$885	\$1,689	\$2,095
SUPPLIES AND MATERIALS	\$475	\$152	\$74	\$368	\$160
PROPERTY AND EQUIPMENT	\$37	\$408	\$5	\$409	\$722
OTHER SERVICES AND CHARGES	\$25	\$19	\$16	\$67	\$40
CONTRACTUAL SERVICES	\$19	\$324	\$791	\$845	\$1,174
TOTAL	\$10,507	\$12,407	\$14,466	\$18,715	\$21,259
FUNDING SUMMARY					
CITY FUNDS				\$16,073	\$18,774
OTHER CATEGORICAL				\$186	\$186
PRIVATE GRANTS				\$186	\$186
CAPITAL - IFA				\$1,727	\$1,721
BRIDGES-IFA				\$1,075	\$1,071
IFA - RESURFACING				\$411	\$409
IFA - TRAFFIC				\$241	\$241
STATE				\$287	\$287
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
FEDERAL - OTHER				\$291	\$291
INTERMODAL SURFACE TRANSPORT				\$199	\$199
QUEENSBOROUGH BRIDGE				\$92	\$92
INTRA CITY				\$151	\$0
OTHER SERVICES/FEES				\$151	\$0
TOTAL				\$18,715	\$21,259

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$133,340	\$140,873	\$158,685	\$154,663	\$166,209
FULL TIME SALARIED	\$88,945	\$93,944	\$102,245	\$118,223	\$131,466
OTHER SALARIED	\$1,975	\$0	\$29	\$29	\$29
UNSALARIED	\$8,268	\$14,862	\$19,423	\$9,237	\$9,582
ADDITIONAL GROSS PAY	\$33,755	\$31,331	\$36,527	\$23,886	\$21,844
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,800	\$2,800
FRINGE BENEFITS	\$397	\$736	\$462	\$489	\$489
OTHER THAN PERSONAL SERVICES	\$95,348	\$106,916	\$110,375	\$118,635	\$120,095
SUPPLIES AND MATERIALS	\$60,623	\$66,929	\$72,881	\$72,574	\$79,640
PROPERTY AND EQUIPMENT	\$2,782	\$8,339	\$4,164	\$5,378	\$4,523
OTHER SERVICES AND CHARGES	\$19,405	\$20,824	\$23,003	\$25,234	\$21,156
CONTRACTUAL SERVICES	\$12,535	\$10,822	\$10,325	\$15,445	\$14,772
FIXED & MISCELLANEOUS CHARGES	\$4	\$2	\$3	\$5	\$5
TOTAL	\$228,689	\$247,788	\$269,060	\$273,298	\$286,304
FUNDING SUMMARY					
CITY FUNDS				\$54,288	\$70,467
CAPITAL - IFA				\$187,294	\$189,443
BRIDGES-IFA				\$450	\$448
IFA - MILLING MANAGEMENT				\$5,047	\$4,045
IFA - RESURFACING				\$171,714	\$170,447
IFA -Pedestrian Ramps				\$10,084	\$14,504
STATE				\$26,812	\$26,393
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$14,041	\$14,041
MULTI-MODAL PROGRAM				\$75	\$0
TRANSPORTATION IMPROVEMENT				\$343	\$0
FEDERAL - OTHER				\$4,905	\$0
Enhanced Mobility of Seniors and Individ				\$2,303	\$0
FEMA REIMBURSEMENT				\$387	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,786	\$0
NEW FREEDOM PROGRAM				\$428	\$0
TOTAL				\$273,298	\$286,304

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$79,777	\$83,194	\$87,141	\$85,049	\$88,594
FULL TIME SALARIED	\$61,641	\$65,309	\$69,395	\$74,114	\$78,919
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$957	\$1,048	\$1,193	\$884	\$884
ADDITIONAL GROSS PAY	\$16,516	\$15,700	\$15,889	\$9,366	\$8,106
FRINGE BENEFITS	\$664	\$1,137	\$664	\$628	\$627
OTHER THAN PERSONAL SERVICES	\$214,334	\$216,381	\$221,794	\$230,024	\$272,613
SUPPLIES AND MATERIALS	\$10,781	\$9,641	\$9,672	\$14,990	\$21,790
PROPERTY AND EQUIPMENT	\$7,052	\$3,059	\$5,505	\$9,764	\$5,387
OTHER SERVICES AND CHARGES	\$71,598	\$63,280	\$65,104	\$55,654	\$58,631
CONTRACTUAL SERVICES	\$124,866	\$140,375	\$141,476	\$149,525	\$186,697
FIXED & MISCELLANEOUS CHARGES	\$36	\$26	\$38	\$91	\$108
TOTAL	\$294,112	\$299,575	\$308,935	\$315,073	\$361,206
FUNDING SUMMARY					
CITY FUNDS				\$220,383	\$274,663
OTHER CATEGORICAL				\$1,036	\$1,036
GUIDE-A-RIDE PROGRAM				\$1,036	\$1,036
CAPITAL - IFA				\$14,476	\$16,148
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$591	\$591
IFA - TRAFFIC				\$13,824	\$14,668
IFA -Pedestrian Ramps				\$0	\$828
STATE				\$27,523	\$27,523
CONSOLIDATED HIWAY IMPROVEMENT				\$27,523	\$27,523
FEDERAL - OTHER				\$51,363	\$41,830
HIGHWAY PLANNING AND CONSTRUCTION				\$1,434	\$0
Highway Research & Development				\$8,099	\$0
INTERMODAL SURFACE TRANSPORT				\$41,830	\$41,830
INTRA CITY				\$293	\$7
OTHER SERVICES/FEES				\$293	\$7
TOTAL				\$315,073	\$361,206

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$14,500	\$16,453	\$18,211	\$20,637	\$15,174
FULL TIME SALARIED	\$12,886	\$14,700	\$16,540	\$18,913	\$13,461
OTHER SALARIED	\$0	\$0	\$0	\$40	\$40
UNSALARIED	\$359	\$434	\$495	\$116	\$84
ADDITIONAL GROSS PAY	\$1,255	\$1,319	\$1,175	\$1,533	\$1,555
FRINGE BENEFITS	\$0	\$1	\$3	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$34,612	\$42,102	\$27,216	\$31,544	\$23,474
SUPPLIES AND MATERIALS	\$3,606	\$2,683	\$1,595	\$4,773	\$4,902
PROPERTY AND EQUIPMENT	\$5,947	\$4,280	\$3,572	\$3,067	\$919
OTHER SERVICES AND CHARGES	\$4,333	\$2,957	\$3,587	\$1,772	\$2,028
CONTRACTUAL SERVICES	\$20,718	\$32,182	\$18,462	\$21,929	\$15,623
FIXED & MISCELLANEOUS CHARGES	\$8	\$0	\$0	\$2	\$1
TOTAL	\$49,112	\$58,556	\$45,428	\$52,181	\$38,648
FUNDING SUMMARY					
CITY FUNDS				\$29,827	\$33,879
OTHER CATEGORICAL				\$120	\$0
PRIVATE GRANTS				\$120	\$0
CAPITAL - IFA				\$281	\$281
IFA - TRAFFIC				\$281	\$281
STATE				\$3,640	\$1,643
CONSOLIDATED HIWAY IMPROVEMENT				\$1,625	\$128
STOP DRIVING WHILE INTOXICATED				\$1,515	\$1,515
TRANSPORTATION IMPROVEMENT				\$500	\$0
FEDERAL - OTHER				\$18,312	\$2,844
Alternatives Analysis				\$43	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$200	\$0
Enhanced Mobility of Seniors and Individ				\$972	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$732	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$1,676	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$9,666	\$0
Highway Research & Development				\$44	\$0
JOB ACCESS REVERSE COMMUTE				\$498	\$0
National Infrastructure Investments				\$446	\$0
TRAFFIC INJURY PREVENTION				\$604	\$0
UMTA MASS TRANSIT STUDIES				\$3,430	\$2,844
TOTAL				\$52,181	\$38,648

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Parks And Recreation

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Budget Function					
Administration- Bronx	\$3,391	\$3,850	\$4,050	\$3,174	\$3,155
Administration- Brooklyn	\$1,992	\$2,403	\$2,405	\$1,839	\$1,868
Administration- General	\$31,701	\$29,999	\$33,724	\$36,124	\$31,859
Administration- Manhattan	\$1,922	\$2,339	\$2,466	\$2,098	\$1,859
Administration- Queens	\$2,001	\$2,805	\$2,980	\$2,057	\$2,015
Administration- Staten Island	\$1,173	\$1,558	\$1,685	\$972	\$721
Capital	\$37,471	\$44,650	\$50,611	\$57,319	\$50,398
Forestry & Horticulture- General	\$23,933	\$25,552	\$32,192	\$31,709	\$27,908
Maint & Operations- Bronx	\$24,775	\$27,729	\$30,194	\$30,312	\$27,420
Maint & Operations- Brooklyn	\$32,725	\$35,867	\$39,530	\$41,962	\$37,020
Maint & Operations- Central	\$139,186	\$94,762	\$114,488	\$115,595	\$89,993
Maint & Operations- Manhattan	\$43,979	\$46,774	\$50,069	\$54,687	\$47,483
Maint & Operations- POP Program	\$41,887	\$45,811	\$49,175	\$51,703	\$54,403
Maint & Operations- Queens	\$35,072	\$39,013	\$40,461	\$45,292	\$40,457
Maint & Operations- Staten Island	\$13,559	\$14,031	\$14,960	\$20,839	\$19,329
Maint & Operations- Zoos	\$10,500	\$9,260	\$10,376	\$11,143	\$9,556
PlaNYC 2030	\$5,066	\$1,444	\$1,231	\$7,465	\$9,520
Recreation- Bronx	\$3,214	\$3,087	\$3,275	\$2,905	\$2,922
Recreation- Brooklyn	\$5,028	\$4,520	\$4,790	\$4,022	\$4,082
Recreation- Central	\$5,691	\$7,607	\$8,069	\$5,491	\$5,296
Recreation- Manhattan	\$6,773	\$5,993	\$5,270	\$7,319	\$7,195
Recreation- Queens	\$4,148	\$3,665	\$3,077	\$4,303	\$4,090
Recreation- Staten Island	\$2,400	\$2,327	\$2,337	\$2,373	\$2,400
Urban Park Service	\$18,683	\$21,058	\$25,142	\$33,812	\$28,442
Total	\$496,268	\$476,104	\$532,557	\$574,515	\$509,390

Budget Function Analysis

Agency Summary FY 2019 Executive Plan (\$ in Thousands)

Department Of Parks And Recreation

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Funding Summary					
City Funds	\$332,280	\$355,286	\$405,192	\$432,022	\$394,971
Other Categorical	\$62,399	\$18,769	\$18,286	\$20,671	\$5,459
Capital - IFA	\$41,595	\$45,444	\$50,340	\$51,051	\$50,588
State	\$2,340	\$825	\$1,093	\$3,714	\$396
Federal - CD	\$2,735	\$2,468	\$2,431	\$8,204	\$3,029
Federal - Other	\$1,943	\$2,463	\$889	\$3,290	\$0
Intra City	\$52,977	\$50,849	\$54,326	\$55,563	\$54,947
Total	\$496,268	\$476,104	\$532,557	\$574,515	\$509,390
Full-Time Positions	3,862	4,043	4,124	4,401	4,292
Full-Time Equivalent Positions	3,912	3,524	3,574	3,465	3,132
Total Positions	7,774	7,567	7,698	7,866	7,424

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,224	\$3,715	\$3,906	\$3,014	\$3,015
Other than Personal Services	\$167	\$135	\$145	\$160	\$140
Total	\$3,391	\$3,850	\$4,050	\$3,174	\$3,155
Funding Summary					
City Funds				\$2,719	\$2,700
Federal - CD				\$455	\$455
Total				\$3,174	\$3,155
Full-Time Budgeted Positions				38	38

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,946	\$2,327	\$2,354	\$1,784	\$1,784
Other than Personal Services	\$46	\$76	\$51	\$56	\$84
Total	\$1,992	\$2,403	\$2,405	\$1,839	\$1,868
Funding Summary					
City Funds				\$1,478	\$1,506
Federal - CD				\$362	\$362
Total				\$1,839	\$1,868
Full-Time Budgeted Positions				32	32

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$7,503	\$7,468	\$7,476	\$7,829	\$7,756
Other than Personal Services	\$24,198	\$22,531	\$26,248	\$28,295	\$24,103
Total	\$31,701	\$29,999	\$33,724	\$36,124	\$31,859
Funding Summary					
City Funds				\$33,159	\$31,359
State				\$315	\$0
Federal - CD				\$2,500	\$500
Federal - Other				\$150	\$0
Total				\$36,124	\$31,859
Full-Time Budgeted Positions				105	105

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,768	\$2,178	\$2,297	\$1,687	\$1,687
Other than Personal Services	\$154	\$161	\$169	\$412	\$173
Total	\$1,922	\$2,339	\$2,466	\$2,098	\$1,859
Funding Summary					
City Funds				\$1,848	\$1,859
State				\$250	\$0
Total				\$2,098	\$1,859
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,789	\$2,512	\$2,721	\$1,776	\$1,776
Other than Personal Services	\$212	\$293	\$260	\$281	\$239
Total	\$2,001	\$2,805	\$2,980	\$2,057	\$2,015
Funding Summary					
City Funds				\$2,057	\$2,015
Total				\$2,057	\$2,015
Full-Time Budgeted Positions				33	33

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$1,085	\$1,498	\$1,626	\$697	\$660
Other than Personal Services	\$89	\$60	\$58	\$276	\$61
Total	\$1,173	\$1,558	\$1,685	\$972	\$721
Funding Summary					
City Funds				\$743	\$721
Other Categorical				\$190	\$0
State				\$39	\$0
Total				\$972	\$721
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$33,867	\$38,399	\$42,362	\$45,751	\$45,351
Other than Personal Services	\$3,603	\$6,250	\$8,249	\$11,568	\$5,046
Total	\$37,471	\$44,650	\$50,611	\$57,319	\$50,398
Funding Summary					
City Funds				\$7,217	\$3,565
Capital - IFA				\$46,927	\$46,833
Federal - CD				\$3,175	\$0
Total				\$57,319	\$50,398
Full-Time Budgeted Positions				601	595

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$14,446	\$15,250	\$16,472	\$15,767	\$14,875
Other than Personal Services	\$9,487	\$10,302	\$15,719	\$15,942	\$13,033
Total	\$23,933	\$25,552	\$32,192	\$31,709	\$27,908
Funding Summary					
City Funds				\$31,310	\$27,908
Other Categorical				\$186	\$0
State				\$214	\$0
Total				\$31,709	\$27,908
Full-Time Budgeted Positions				212	200

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$22,044	\$24,667	\$27,440	\$25,744	\$24,865
Other than Personal Services	\$2,730	\$3,062	\$2,753	\$4,568	\$2,556
Total	\$24,775	\$27,729	\$30,194	\$30,312	\$27,420
Funding Summary					
City Funds				\$28,870	\$26,840
Other Categorical				\$557	\$246
State				\$350	\$0
Federal - CD				\$188	\$188
Federal - Other				\$1	\$0
Intra City				\$347	\$147
Total				\$30,312	\$27,420
Full-Time Budgeted Positions				331	331

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$30,788	\$33,389	\$37,528	\$38,831	\$35,648
Other than Personal Services	\$1,938	\$2,478	\$2,002	\$3,131	\$1,372
Total	\$32,725	\$35,867	\$39,530	\$41,962	\$37,020
Funding Summary					
City Funds				\$38,791	\$36,683
Other Categorical				\$2,749	\$164
Federal - CD				\$47	\$47
Intra City				\$376	\$126
Total				\$41,962	\$37,020
Full-Time Budgeted Positions				432	413

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$59,087	\$58,241	\$64,626	\$51,040	\$45,459
Other than Personal Services	\$80,098	\$36,521	\$49,862	\$64,555	\$44,534
Total	\$139,186	\$94,762	\$114,488	\$115,595	\$89,993
Funding Summary					
City Funds				\$102,427	\$81,990
Other Categorical				\$1,661	\$2,500
Capital - IFA				\$3,851	\$3,503
State				\$1,598	\$396
Federal - CD				\$1,477	\$1,477
Federal - Other				\$2,358	\$0
Intra City				\$2,222	\$126
Total				\$115,595	\$89,993
Full-Time Budgeted Positions				514	508

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$31,543	\$35,062	\$38,658	\$40,783	\$36,601
Other than Personal Services	\$12,436	\$11,712	\$11,411	\$13,903	\$10,882
Total	\$43,979	\$46,774	\$50,069	\$54,687	\$47,483
Funding Summary					
City Funds				\$46,380	\$45,109
Other Categorical				\$7,443	\$2,374
State				\$393	\$0
Intra City				\$471	\$0
Total				\$54,687	\$47,483
Full-Time Budgeted Positions				445	426

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$40,088	\$43,241	\$46,612	\$49,059	\$51,034
Other than Personal Services	\$1,799	\$2,570	\$2,563	\$2,645	\$3,370
Total	\$41,887	\$45,811	\$49,175	\$51,703	\$54,403
Funding Summary					
City Funds				\$0	\$0
Intra City				\$51,703	\$54,403
Total				\$51,703	\$54,403
Full-Time Budgeted Positions				74	74

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$32,983	\$36,649	\$38,216	\$40,832	\$39,192
Other than Personal Services	\$2,089	\$2,363	\$2,245	\$4,460	\$1,265
Total	\$35,072	\$39,013	\$40,461	\$45,292	\$40,457
Funding Summary					
City Funds				\$42,102	\$40,192
Other Categorical				\$2,059	\$175
State				\$304	\$0
Federal - Other				\$486	\$0
Intra City				\$341	\$91
Total				\$45,292	\$40,457
Full-Time Budgeted Positions				420	420

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$11,796	\$13,180	\$14,190	\$17,906	\$17,558
Other than Personal Services	\$1,763	\$851	\$770	\$2,933	\$1,771
Total	\$13,559	\$14,031	\$14,960	\$20,839	\$19,329
Funding Summary					
City Funds				\$19,921	\$19,311
Other Categorical				\$305	\$0
State				\$250	\$0
Federal - Other				\$294	\$0
Intra City				\$68	\$18
Total				\$20,839	\$19,329
Full-Time Budgeted Positions				221	221

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Other than Personal Services	\$10,500	\$9,260	\$10,376	\$11,143	\$9,556
Total	\$10,500	\$9,260	\$10,376	\$11,143	\$9,556
Funding Summary					
City Funds				\$11,143	\$9,556
Total				\$11,143	\$9,556
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$4,765	\$1,158	\$940	\$7,131	\$7,131
Other than Personal Services	\$301	\$286	\$292	\$334	\$2,389
Total	\$5,066	\$1,444	\$1,231	\$7,465	\$9,520
Funding Summary					
City Funds				\$7,192	\$9,268
Capital - IFA				\$273	\$252
Total				\$7,465	\$9,520
Full-Time Budgeted Positions				163	163

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$3,103	\$2,969	\$3,166	\$2,785	\$2,785
Other than Personal Services	\$111	\$119	\$109	\$120	\$137
Total	\$3,214	\$3,087	\$3,275	\$2,905	\$2,922
Funding Summary					
City Funds				\$2,905	\$2,922
Total				\$2,905	\$2,922
Full-Time Budgeted Positions				36	36

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$4,965	\$4,470	\$4,726	\$3,958	\$3,958
Other than Personal Services	\$63	\$50	\$65	\$64	\$124
Total	\$5,028	\$4,520	\$4,790	\$4,022	\$4,082
Funding Summary					
City Funds				\$4,022	\$4,082
Total				\$4,022	\$4,082
Full-Time Budgeted Positions				64	64

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$4,750	\$6,468	\$7,185	\$4,381	\$4,326
Other than Personal Services	\$941	\$1,139	\$884	\$1,110	\$970
Total	\$5,691	\$7,607	\$8,069	\$5,491	\$5,296
Funding Summary					
City Funds				\$5,302	\$5,260
Other Categorical				\$152	\$0
Intra City				\$37	\$37
Total				\$5,491	\$5,296
Full-Time Budgeted Positions				21	21

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$6,694	\$5,897	\$5,168	\$7,177	\$7,026
Other than Personal Services	\$79	\$97	\$102	\$142	\$168
Total	\$6,773	\$5,993	\$5,270	\$7,319	\$7,195
Funding Summary					
City Funds				\$7,168	\$7,195
Other Categorical				\$151	\$0
Total				\$7,319	\$7,195
Full-Time Budgeted Positions				92	92

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$4,037	\$3,548	\$2,953	\$4,178	\$3,975
Other than Personal Services	\$111	\$118	\$125	\$125	\$115
Total	\$4,148	\$3,665	\$3,077	\$4,303	\$4,090
Funding Summary					
City Funds				\$4,100	\$4,090
Other Categorical				\$203	\$0
Total				\$4,303	\$4,090
Full-Time Budgeted Positions				47	47

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$2,005	\$1,748	\$1,850	\$1,942	\$1,942
Other than Personal Services	\$395	\$579	\$487	\$431	\$458
Total	\$2,400	\$2,327	\$2,337	\$2,373	\$2,400
Funding Summary					
City Funds				\$2,367	\$2,400
Other Categorical				\$6	\$0
Total				\$2,373	\$2,400
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

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

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
Spending					
Personal Services	\$18,037	\$20,482	\$24,325	\$32,114	\$28,149
Other than Personal Services	\$646	\$576	\$816	\$1,697	\$293
Total	\$18,683	\$21,058	\$25,142	\$33,812	\$28,442
Funding Summary					
City Funds				\$28,802	\$28,442
Other Categorical				\$5,009	\$0
Total				\$33,812	\$28,442
Full-Time Budgeted Positions				452	405

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,224	\$3,715	\$3,906	\$3,014	\$3,015
FULL TIME SALARIED	\$3,091	\$3,665	\$3,869	\$3,005	\$3,005
OTHER SALARIED	\$61	\$40	\$20	\$0	\$0
UNSALARIED	\$12	\$0	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$59	\$10	\$6	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$167	\$135	\$145	\$160	\$140
SUPPLIES AND MATERIALS	\$146	\$122	\$138	\$136	\$123
PROPERTY AND EQUIPMENT	\$20	\$9	\$0	\$0	\$6
OTHER SERVICES AND CHARGES	\$0	\$3	\$6	\$24	\$6
CONTRACTUAL SERVICES	\$2	\$0	\$0	\$0	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$3,391	\$3,850	\$4,050	\$3,174	\$3,155
FUNDING SUMMARY					
CITY FUNDS				\$2,719	\$2,700
FEDERAL - CD				\$455	\$455
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$455	\$455
TOTAL				\$3,174	\$3,155

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,946	\$2,327	\$2,354	\$1,784	\$1,784
FULL TIME SALARIED	\$1,829	\$2,239	\$2,270	\$1,710	\$1,712
OTHER SALARIED	\$81	\$69	\$78	\$50	\$50
UNSALARIED	\$0	\$6	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$35	\$14	\$6	\$17	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$46	\$76	\$51	\$56	\$84
SUPPLIES AND MATERIALS	\$46	\$54	\$48	\$46	\$68
PROPERTY AND EQUIPMENT	\$0	\$11	\$0	\$4	\$2
OTHER SERVICES AND CHARGES	\$0	\$11	\$3	\$6	\$13
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$2
TOTAL	\$1,992	\$2,403	\$2,405	\$1,839	\$1,868
FUNDING SUMMARY					
CITY FUNDS				\$1,478	\$1,506
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
TOTAL				\$1,839	\$1,868

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$7,503	\$7,468	\$7,476	\$7,829	\$7,756
FULL TIME SALARIED	\$6,917	\$6,914	\$6,883	\$7,501	\$7,504
OTHER SALARIED	\$121	\$105	\$101	\$127	\$76
UNSALARIED	\$80	\$92	\$89	\$7	\$7
ADDITIONAL GROSS PAY	\$383	\$356	\$403	\$168	\$168
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$25	\$0
OTHER THAN PERSONAL SERVICES	\$24,198	\$22,531	\$26,248	\$28,295	\$24,103
SUPPLIES AND MATERIALS	\$939	\$865	\$953	\$1,160	\$824
PROPERTY AND EQUIPMENT	\$477	\$382	\$421	\$322	\$337
OTHER SERVICES AND CHARGES	\$22,360	\$20,153	\$19,755	\$22,116	\$20,311
CONTRACTUAL SERVICES	\$412	\$1,120	\$5,088	\$4,663	\$2,629
FIXED & MISCELLANEOUS CHARGES	\$10	\$12	\$31	\$33	\$3
TOTAL	\$31,701	\$29,999	\$33,724	\$36,124	\$31,859
FUNDING SUMMARY					
CITY FUNDS				\$33,159	\$31,359
STATE				\$315	\$0
ENVIRONMENTAL CONSERVATION				\$265	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$51	\$0
FEDERAL - CD				\$2,500	\$500
CDBG-Disaster Recovery				\$500	\$500
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$0
FEDERAL - OTHER				\$150	\$0
URBAN WETLAND EVALUATION PROGRAM				\$150	\$0
TOTAL				\$36,124	\$31,859

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,768	\$2,178	\$2,297	\$1,687	\$1,687
FULL TIME SALARIED	\$1,731	\$2,160	\$2,295	\$1,686	\$1,686
OTHER SALARIED	\$10	\$0	\$0	\$0	\$0
UNSALARIED	\$2	\$13	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$25	\$5	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$154	\$161	\$169	\$412	\$173
SUPPLIES AND MATERIALS	\$137	\$141	\$133	\$143	\$148
PROPERTY AND EQUIPMENT	\$0	\$2	\$11	\$2	\$0
OTHER SERVICES AND CHARGES	\$14	\$19	\$23	\$14	\$20
CONTRACTUAL SERVICES	\$3	\$0	\$2	\$253	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$1,922	\$2,339	\$2,466	\$2,098	\$1,859
FUNDING SUMMARY					
CITY FUNDS				\$1,848	\$1,859
STATE				\$250	\$0
PARKS RECREATION AND CONSERVATION				\$250	\$0
TOTAL				\$2,098	\$1,859

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,789	\$2,512	\$2,721	\$1,776	\$1,776
FULL TIME SALARIED	\$1,742	\$2,477	\$2,687	\$1,775	\$1,775
UN SALARIED	\$22	\$32	\$33	\$0	\$0
ADDITIONAL GROSS PAY	\$25	\$2	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$212	\$293	\$260	\$281	\$239
SUPPLIES AND MATERIALS	\$179	\$227	\$184	\$206	\$204
PROPERTY AND EQUIPMENT	\$1	\$1	\$1	\$1	\$0
OTHER SERVICES AND CHARGES	\$32	\$66	\$75	\$74	\$36
TOTAL	\$2,001	\$2,805	\$2,980	\$2,057	\$2,015
FUNDING SUMMARY					
CITY FUNDS				\$2,057	\$2,015
TOTAL				\$2,057	\$2,015

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$1,085	\$1,498	\$1,626	\$697	\$660
FULL TIME SALARIED	\$1,069	\$1,496	\$1,624	\$679	\$660
OTHER SALARIED	\$0	\$0	\$0	\$7	\$0
ADDITIONAL GROSS PAY	\$15	\$2	\$2	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$10	\$0
OTHER THAN PERSONAL SERVICES	\$89	\$60	\$58	\$276	\$61
SUPPLIES AND MATERIALS	\$42	\$41	\$31	\$36	\$38
PROPERTY AND EQUIPMENT	\$2	\$0	\$2	\$8	\$1
OTHER SERVICES AND CHARGES	\$45	\$20	\$25	\$41	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$190	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$1,173	\$1,558	\$1,685	\$972	\$721
FUNDING SUMMARY					
CITY FUNDS				\$743	\$721
OTHER CATEGORICAL				\$190	\$0
NON-GOVERNMENTAL GRANTS				\$190	\$0
STATE				\$39	\$0
URBAN PARK SERV-URBAN FORES ED				\$39	\$0
TOTAL				\$972	\$721

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$33,867	\$38,399	\$42,362	\$45,751	\$45,351
FULL TIME SALARIED	\$30,771	\$35,509	\$39,169	\$43,477	\$43,284
OTHER SALARIED	\$604	\$281	\$244	\$172	\$172
UN SALARIED	\$61	\$172	\$488	\$50	\$50
ADDITIONAL GROSS PAY	\$2,432	\$2,437	\$2,461	\$1,932	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,603	\$6,250	\$8,249	\$11,568	\$5,046
SUPPLIES AND MATERIALS	\$831	\$798	\$830	\$662	\$743
PROPERTY AND EQUIPMENT	\$541	\$803	\$2,038	\$402	\$1,062
OTHER SERVICES AND CHARGES	\$1,141	\$1,031	\$1,788	\$861	\$329
CONTRACTUAL SERVICES	\$1,091	\$3,619	\$3,592	\$9,644	\$2,912
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,471	\$44,650	\$50,611	\$57,319	\$50,398
FUNDING SUMMARY					
CITY FUNDS				\$7,217	\$3,565
CAPITAL - IFA				\$46,927	\$46,833
CAPITAL FUNDS-IFA				\$46,927	\$46,833
FEDERAL - CD				\$3,175	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,175	\$0
TOTAL				\$57,319	\$50,398

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$14,446	\$15,250	\$16,472	\$15,767	\$14,875
FULL TIME SALARIED	\$13,328	\$14,695	\$16,091	\$15,216	\$14,630
OTHER SALARIED	\$283	\$429	\$300	\$219	\$3
UNSALARIED	\$220	\$89	\$67	\$0	\$0
ADDITIONAL GROSS PAY	\$607	\$36	\$13	\$234	\$232
FRINGE BENEFITS	\$8	\$1	\$1	\$99	\$10
OTHER THAN PERSONAL SERVICES	\$9,487	\$10,302	\$15,719	\$15,942	\$13,033
SUPPLIES AND MATERIALS	\$435	\$336	\$1,115	\$1,086	\$1,192
PROPERTY AND EQUIPMENT	\$326	\$530	\$119	\$403	\$558
OTHER SERVICES AND CHARGES	\$216	\$70	\$68	\$95	\$31
CONTRACTUAL SERVICES	\$8,510	\$9,367	\$14,417	\$14,358	\$11,252
TOTAL	\$23,933	\$25,552	\$32,192	\$31,709	\$27,908
FUNDING SUMMARY					
CITY FUNDS				\$31,310	\$27,908
OTHER CATEGORICAL				\$186	\$0
PARKS RECREATION AND CONSERVATION				\$186	\$0
STATE				\$214	\$0
BRONX RIVER				\$177	\$0
ENVIRONMENTAL CONSERVATION				\$36	\$0
TOTAL				\$31,709	\$27,908

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$22,044	\$24,667	\$27,440	\$25,744	\$24,865
FULL TIME SALARIED	\$14,188	\$15,622	\$16,860	\$16,346	\$16,987
OTHER SALARIED	\$3,696	\$4,273	\$5,083	\$5,679	\$4,287
UNSALARIED	\$358	\$556	\$802	\$27	\$27
ADDITIONAL GROSS PAY	\$3,694	\$4,093	\$4,568	\$3,402	\$3,383
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$108	\$122	\$127	\$285	\$175
OTHER THAN PERSONAL SERVICES	\$2,730	\$3,062	\$2,753	\$4,568	\$2,556
SUPPLIES AND MATERIALS	\$1,273	\$1,170	\$1,205	\$1,329	\$1,965
PROPERTY AND EQUIPMENT	\$146	\$324	\$200	\$317	\$73
OTHER SERVICES AND CHARGES	\$109	\$48	\$52	\$48	\$36
CONTRACTUAL SERVICES	\$1,202	\$1,520	\$1,296	\$2,874	\$481
TOTAL	\$24,775	\$27,729	\$30,194	\$30,312	\$27,420
FUNDING SUMMARY					
CITY FUNDS				\$28,870	\$26,840
OTHER CATEGORICAL				\$557	\$246
PARKS RECREATION AND CONSERVATION				\$546	\$246
PRIVATE GRANTS				\$11	\$0
STATE				\$350	\$0
N Y S LOCAL WATERFRONT REVITAL				\$350	\$0
FEDERAL - CD				\$188	\$188
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$188	\$188
FEDERAL - OTHER				\$1	\$0
Congressionally Mandated Projects				\$1	\$0
INTRA CITY				\$347	\$147
OTHER SERVICES/FEES				\$347	\$147
TOTAL				\$30,312	\$27,420

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$30,788	\$33,389	\$37,528	\$38,831	\$35,648
FULL TIME SALARIED	\$18,284	\$19,460	\$20,780	\$22,502	\$22,491
OTHER SALARIED	\$7,955	\$8,608	\$10,305	\$10,672	\$8,124
UNSALARIED	\$91	\$308	\$472	\$226	\$222
ADDITIONAL GROSS PAY	\$4,335	\$4,878	\$5,825	\$4,724	\$4,637
FRINGE BENEFITS	\$124	\$134	\$145	\$707	\$174
OTHER THAN PERSONAL SERVICES	\$1,938	\$2,478	\$2,002	\$3,131	\$1,372
SUPPLIES AND MATERIALS	\$1,046	\$1,567	\$1,458	\$2,150	\$734
PROPERTY AND EQUIPMENT	\$223	\$438	\$259	\$324	\$180
OTHER SERVICES AND CHARGES	\$99	\$105	\$96	\$83	\$74
CONTRACTUAL SERVICES	\$569	\$368	\$189	\$574	\$382
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$32,725	\$35,867	\$39,530	\$41,962	\$37,020
FUNDING SUMMARY					
CITY FUNDS				\$38,791	\$36,683
OTHER CATEGORICAL				\$2,749	\$164
PARKS RECREATION AND CONSERVATION				\$2,543	\$164
PRIVATE GRANTS				\$206	\$0
FEDERAL - CD				\$47	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
INTRA CITY				\$376	\$126
OTHER SERVICES/FEES				\$376	\$126
TOTAL				\$41,962	\$37,020

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$59,087	\$58,241	\$64,626	\$51,040	\$45,459
FULL TIME SALARIED	\$40,577	\$43,647	\$49,125	\$41,345	\$38,879
OTHER SALARIED	\$10,914	\$6,207	\$6,756	\$2,838	\$1,399
UNSALARIED	\$605	\$965	\$796	\$538	\$538
ADDITIONAL GROSS PAY	\$5,647	\$5,572	\$6,227	\$3,765	\$2,487
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$305	\$411
FRINGE BENEFITS	\$1,344	\$1,850	\$1,722	\$2,249	\$1,746
OTHER THAN PERSONAL SERVICES	\$80,098	\$36,521	\$49,862	\$64,555	\$44,534
SUPPLIES AND MATERIALS	\$13,007	\$10,497	\$11,400	\$14,514	\$16,660
PROPERTY AND EQUIPMENT	\$2,254	\$3,432	\$6,452	\$8,134	\$5,108
OTHER SERVICES AND CHARGES	\$4,664	\$5,495	\$7,645	\$13,059	\$4,693
SOCIAL SERVICES	\$0	\$0	\$0	\$16	\$0
CONTRACTUAL SERVICES	\$12,874	\$14,227	\$18,621	\$28,794	\$18,072
FIXED & MISCELLANEOUS CHARGES	\$47,299	\$2,870	\$5,745	\$38	\$0
TOTAL	\$139,186	\$94,762	\$114,488	\$115,595	\$89,993
FUNDING SUMMARY					
CITY FUNDS				\$102,427	\$81,990
OTHER CATEGORICAL				\$1,661	\$2,500
NON-GOVERNMENTAL GRANTS				\$555	\$0
PARKS RECREATION AND CONSERVATION				\$166	\$0
PRIVATE GRANTS				\$940	\$2,500
CAPITAL - IFA				\$3,851	\$3,503
CAPITAL FUNDS-IFA				\$3,851	\$3,503
STATE				\$1,598	\$396
ENVIRONMENTAL CONSERVATION				\$633	\$0
NATURAL HERITAGE TRUST #1				\$393	\$396
NYS ENERGY CONSERVATION PROGRAM				\$225	\$0
PARKS RECREATION AND CONSERVATION				\$347	\$0
FEDERAL - CD				\$1,477	\$1,477
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,477	\$1,477
FEDERAL - OTHER				\$2,358	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$20	\$0
Coastal Zone Management Administration A				\$27	\$0
FEMA Sandy A Debris Removal				\$978	\$0
FEMA Sandy E Buildings and Equipment				\$69	\$0
FEMA Sandy G Parks, Recreational Facilit				\$292	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$63	\$0
Hurricane Sandy Disaster Relief - Coasta				\$848	\$0
National Resource Stewardship				\$4	\$0
URBAN WETLAND EVALUATION PROGRAM				\$56	\$0
INTRA CITY				\$2,222	\$126
CULTURE-RECREATION SERVICE/FEE				\$46	\$65
EDUCATION SERVICES/FEES				\$682	\$61
OTHER SERVICES/FEES				\$1,494	\$0
TOTAL				\$115,595	\$89,993

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$31,543	\$35,062	\$38,658	\$40,783	\$36,601
FULL TIME SALARIED	\$18,760	\$20,351	\$22,017	\$22,916	\$22,940
OTHER SALARIED	\$6,725	\$7,610	\$7,643	\$9,761	\$6,863
UNSALARIED	\$461	\$1,101	\$2,023	\$777	\$715
ADDITIONAL GROSS PAY	\$5,475	\$5,869	\$6,831	\$5,755	\$5,507
FRINGE BENEFITS	\$121	\$132	\$145	\$1,573	\$577
OTHER THAN PERSONAL SERVICES	\$12,436	\$11,712	\$11,411	\$13,903	\$10,882
SUPPLIES AND MATERIALS	\$1,513	\$1,835	\$1,387	\$2,872	\$1,140
PROPERTY AND EQUIPMENT	\$506	\$742	\$369	\$353	\$120
OTHER SERVICES AND CHARGES	\$97	\$169	\$238	\$332	\$59
CONTRACTUAL SERVICES	\$10,320	\$8,965	\$9,416	\$10,347	\$9,563
TOTAL	\$43,979	\$46,774	\$50,069	\$54,687	\$47,483
FUNDING SUMMARY					
CITY FUNDS				\$46,380	\$45,109
OTHER CATEGORICAL				\$7,443	\$2,374
NON-GOVERNMENTAL GRANTS				\$1,824	\$1,015
PARKS RECREATION AND CONSERVATION				\$2,199	\$689
PRIVATE GRANTS				\$3,420	\$670
STATE				\$393	\$0
ENVIRONMENTAL CONSERVATION				\$58	\$0
N Y S LOCAL WATERFRONT REVITAL				\$335	\$0
INTRA CITY				\$471	\$0
OTHER SERVICES/FEES				\$471	\$0
TOTAL				\$54,687	\$47,483

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$40,088	\$43,241	\$46,612	\$49,059	\$51,034
FULL TIME SALARIED	\$2,695	\$3,090	\$3,389	\$3,641	\$3,315
OTHER SALARIED	\$34,866	\$37,719	\$40,710	\$42,854	\$45,147
UNSALARIED	\$118	\$54	\$61	\$0	\$0
ADDITIONAL GROSS PAY	\$2,400	\$2,369	\$2,446	\$2,432	\$2,432
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$120	\$129
FRINGE BENEFITS	\$9	\$9	\$6	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$1,799	\$2,570	\$2,563	\$2,645	\$3,370
SUPPLIES AND MATERIALS	\$1,066	\$1,307	\$1,548	\$1,603	\$2,089
PROPERTY AND EQUIPMENT	\$235	\$725	\$657	\$739	\$6
OTHER SERVICES AND CHARGES	\$165	\$82	\$59	\$32	\$1,275
CONTRACTUAL SERVICES	\$333	\$457	\$299	\$270	\$0
TOTAL	\$41,887	\$45,811	\$49,175	\$51,703	\$54,403
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$51,703	\$54,403
OTHER SERVICES/FEEES				\$51,703	\$54,403
TOTAL				\$51,703	\$54,403

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$32,983	\$36,649	\$38,216	\$40,832	\$39,192
FULL TIME SALARIED	\$20,658	\$21,687	\$22,775	\$25,313	\$26,145
OTHER SALARIED	\$6,443	\$7,572	\$7,491	\$10,011	\$7,655
UNSALARIED	\$778	\$1,449	\$1,497	\$418	\$418
ADDITIONAL GROSS PAY	\$4,965	\$5,791	\$6,291	\$4,803	\$4,799
FRINGE BENEFITS	\$138	\$151	\$161	\$286	\$175
OTHER THAN PERSONAL SERVICES	\$2,089	\$2,363	\$2,245	\$4,460	\$1,265
SUPPLIES AND MATERIALS	\$1,274	\$1,476	\$1,314	\$1,458	\$625
PROPERTY AND EQUIPMENT	\$301	\$403	\$353	\$386	\$88
OTHER SERVICES AND CHARGES	\$147	\$122	\$359	\$331	\$111
CONTRACTUAL SERVICES	\$367	\$362	\$219	\$2,286	\$441
TOTAL	\$35,072	\$39,013	\$40,461	\$45,292	\$40,457
FUNDING SUMMARY					
CITY FUNDS				\$42,102	\$40,192
OTHER CATEGORICAL				\$2,059	\$175
PARKS RECREATION AND CONSERVATION				\$104	\$0
PRIVATE GRANTS				\$1,955	\$175
STATE				\$304	\$0
ENVIRONMENTAL CONSERVATION				\$100	\$0
N Y S LOCAL WATERFRONT REVITAL				\$136	\$0
PARKS RECREATION AND CONSERVATION				\$68	\$0
FEDERAL - OTHER				\$486	\$0
Coastal Zone Management Administration A				\$49	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$117	\$0
Cultural Resources Management				\$170	\$0
Long Island Sound Program				\$150	\$0
INTRA CITY				\$341	\$91
OTHER SERVICES/FEES				\$341	\$91
TOTAL				\$45,292	\$40,457

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$11,796	\$13,180	\$14,190	\$17,906	\$17,558
FULL TIME SALARIED	\$8,215	\$9,097	\$9,796	\$12,097	\$12,554
OTHER SALARIED	\$1,918	\$2,073	\$2,426	\$3,641	\$2,923
UNSALARIED	\$16	\$161	\$111	\$130	\$130
ADDITIONAL GROSS PAY	\$1,598	\$1,800	\$1,804	\$1,913	\$1,906
FRINGE BENEFITS	\$48	\$49	\$54	\$124	\$45
OTHER THAN PERSONAL SERVICES	\$1,763	\$851	\$770	\$2,933	\$1,771
SUPPLIES AND MATERIALS	\$484	\$402	\$465	\$589	\$315
PROPERTY AND EQUIPMENT	\$317	\$166	\$118	\$325	\$51
OTHER SERVICES AND CHARGES	\$32	\$41	\$95	\$41	\$25
CONTRACTUAL SERVICES	\$931	\$241	\$92	\$1,978	\$1,380
TOTAL	\$13,559	\$14,031	\$14,960	\$20,839	\$19,329
FUNDING SUMMARY					
CITY FUNDS				\$19,921	\$19,311
OTHER CATEGORICAL				\$305	\$0
PARKS RECREATION AND CONSERVATION				\$280	\$0
PRIVATE GRANTS				\$25	\$0
STATE				\$250	\$0
ENVIRONMENTAL CONSERVATION				\$250	\$0
FEDERAL - OTHER				\$294	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$178	\$0
RECREATIONAL TRAIL PROGRAM				\$116	\$0
INTRA CITY				\$68	\$18
OTHER SERVICES/FEES				\$68	\$18
TOTAL				\$20,839	\$19,329

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$10,500	\$9,260	\$10,376	\$11,143	\$9,556
CONTRACTUAL SERVICES	\$10,500	\$9,260	\$10,376	\$11,143	\$9,556
TOTAL	\$10,500	\$9,260	\$10,376	\$11,143	\$9,556
FUNDING SUMMARY					
CITY FUNDS				\$11,143	\$9,556
TOTAL				\$11,143	\$9,556

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$4,765	\$1,158	\$940	\$7,131	\$7,131
FULL TIME SALARIED	\$4,228	\$1,086	\$885	\$6,746	\$6,746
OTHER SALARIED	\$0	\$0	\$0	\$338	\$338
UNSALARIED	\$0	\$18	\$37	\$0	\$0
ADDITIONAL GROSS PAY	\$526	\$54	\$17	\$48	\$47
FRINGE BENEFITS	\$12	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$301	\$286	\$292	\$334	\$2,389
SUPPLIES AND MATERIALS	\$209	\$129	\$177	\$236	\$1,641
PROPERTY AND EQUIPMENT	\$34	\$108	\$107	\$74	\$0
OTHER SERVICES AND CHARGES	\$5	\$23	\$6	\$1	\$0
CONTRACTUAL SERVICES	\$53	\$25	\$2	\$23	\$749
TOTAL	\$5,066	\$1,444	\$1,231	\$7,465	\$9,520
FUNDING SUMMARY					
CITY FUNDS				\$7,192	\$9,268
CAPITAL - IFA				\$273	\$252
CAPITAL FUNDS-IFA				\$273	\$252
TOTAL				\$7,465	\$9,520

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$3,103	\$2,969	\$3,166	\$2,785	\$2,785
FULL TIME SALARIED	\$1,946	\$1,911	\$2,270	\$2,231	\$2,231
OTHER SALARIED	\$662	\$496	\$512	\$361	\$361
UNSALARIED	\$219	\$358	\$149	\$53	\$53
ADDITIONAL GROSS PAY	\$271	\$198	\$230	\$134	\$134
FRINGE BENEFITS	\$5	\$5	\$6	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$111	\$119	\$109	\$120	\$137
SUPPLIES AND MATERIALS	\$65	\$76	\$64	\$69	\$63
PROPERTY AND EQUIPMENT	\$9	\$0	\$7	\$14	\$5
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$15	\$14
CONTRACTUAL SERVICES	\$37	\$43	\$37	\$22	\$55
TOTAL	\$3,214	\$3,087	\$3,275	\$2,905	\$2,922
FUNDING SUMMARY					
CITY FUNDS				\$2,905	\$2,922
TOTAL				\$2,905	\$2,922

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$4,965	\$4,470	\$4,726	\$3,958	\$3,958
FULL TIME SALARIED	\$3,217	\$3,158	\$3,412	\$3,020	\$3,020
OTHER SALARIED	\$667	\$576	\$610	\$343	\$343
UNSALARIED	\$388	\$233	\$165	\$245	\$245
ADDITIONAL GROSS PAY	\$684	\$495	\$530	\$343	\$343
FRINGE BENEFITS	\$8	\$9	\$9	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$63	\$50	\$65	\$64	\$124
SUPPLIES AND MATERIALS	\$38	\$33	\$10	\$11	\$64
PROPERTY AND EQUIPMENT	\$0	\$2	\$0	\$0	\$30
CONTRACTUAL SERVICES	\$25	\$16	\$55	\$53	\$30
TOTAL	\$5,028	\$4,520	\$4,790	\$4,022	\$4,082
FUNDING SUMMARY					
CITY FUNDS				\$4,022	\$4,082
TOTAL				\$4,022	\$4,082

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$4,750	\$6,468	\$7,185	\$4,381	\$4,326
FULL TIME SALARIED	\$1,343	\$2,592	\$3,621	\$1,656	\$1,657
OTHER SALARIED	\$2,531	\$2,796	\$2,654	\$1,773	\$1,743
UNSALARIED	\$114	\$213	\$209	\$125	\$125
ADDITIONAL GROSS PAY	\$762	\$864	\$697	\$651	\$642
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$158	\$158
FRINGE BENEFITS	\$2	\$3	\$5	\$17	\$0
OTHER THAN PERSONAL SERVICES	\$941	\$1,139	\$884	\$1,110	\$970
SUPPLIES AND MATERIALS	\$324	\$322	\$411	\$667	\$869
PROPERTY AND EQUIPMENT	\$383	\$442	\$223	\$268	\$10
OTHER SERVICES AND CHARGES	\$53	\$106	\$58	\$19	\$92
CONTRACTUAL SERVICES	\$182	\$269	\$191	\$156	\$0
TOTAL	\$5,691	\$7,607	\$8,069	\$5,491	\$5,296
FUNDING SUMMARY					
CITY FUNDS				\$5,302	\$5,260
OTHER CATEGORICAL				\$152	\$0
PARKS RECREATION AND CONSERVATION				\$1	\$0
PRIVATE GRANTS				\$151	\$0
INTRA CITY				\$37	\$37
CULTURE-RECREATION SERVICE/FEE				\$37	\$37
TOTAL				\$5,491	\$5,296

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$6,694	\$5,897	\$5,168	\$7,177	\$7,026
FULL TIME SALARIED	\$4,233	\$4,185	\$4,192	\$4,872	\$4,872
OTHER SALARIED	\$532	\$543	\$538	\$648	\$547
UNSALARIED	\$1,323	\$720	\$126	\$1,146	\$1,146
ADDITIONAL GROSS PAY	\$592	\$434	\$299	\$453	\$450
FRINGE BENEFITS	\$13	\$15	\$13	\$59	\$12
OTHER THAN PERSONAL SERVICES	\$79	\$97	\$102	\$142	\$168
SUPPLIES AND MATERIALS	\$29	\$36	\$19	\$28	\$63
PROPERTY AND EQUIPMENT	\$3	\$19	\$26	\$8	\$38
OTHER SERVICES AND CHARGES	\$8	\$4	\$7	\$28	\$30
CONTRACTUAL SERVICES	\$40	\$37	\$50	\$78	\$38
TOTAL	\$6,773	\$5,993	\$5,270	\$7,319	\$7,195
FUNDING SUMMARY					
CITY FUNDS				\$7,168	\$7,195
OTHER CATEGORICAL				\$151	\$0
PRIVATE GRANTS				\$151	\$0
TOTAL				\$7,319	\$7,195

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$4,037	\$3,548	\$2,953	\$4,178	\$3,975
FULL TIME SALARIED	\$2,328	\$2,165	\$2,041	\$2,684	\$2,684
OTHER SALARIED	\$521	\$451	\$541	\$757	\$624
UNSALARIED	\$601	\$447	\$85	\$267	\$267
ADDITIONAL GROSS PAY	\$579	\$478	\$280	\$401	\$397
FRINGE BENEFITS	\$7	\$7	\$6	\$70	\$3
OTHER THAN PERSONAL SERVICES	\$111	\$118	\$125	\$125	\$115
SUPPLIES AND MATERIALS	\$59	\$61	\$45	\$81	\$115
PROPERTY AND EQUIPMENT	\$6	\$6	\$23	\$15	\$0
OTHER SERVICES AND CHARGES	\$13	\$15	\$13	\$15	\$0
CONTRACTUAL SERVICES	\$32	\$36	\$44	\$14	\$0
TOTAL	\$4,148	\$3,665	\$3,077	\$4,303	\$4,090
FUNDING SUMMARY					
CITY FUNDS				\$4,100	\$4,090
OTHER CATEGORICAL				\$203	\$0
PRIVATE GRANTS				\$203	\$0
TOTAL				\$4,303	\$4,090

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$2,005	\$1,748	\$1,850	\$1,942	\$1,942
FULL TIME SALARIED	\$1,361	\$1,276	\$1,394	\$1,422	\$1,422
OTHER SALARIED	\$346	\$242	\$263	\$199	\$199
UNSALARIED	\$122	\$96	\$49	\$178	\$178
ADDITIONAL GROSS PAY	\$172	\$129	\$139	\$141	\$141
FRINGE BENEFITS	\$4	\$4	\$5	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$395	\$579	\$487	\$431	\$458
SUPPLIES AND MATERIALS	\$210	\$208	\$269	\$257	\$451
PROPERTY AND EQUIPMENT	\$159	\$326	\$156	\$62	\$5
OTHER SERVICES AND CHARGES	\$4	\$11	\$27	\$33	\$2
CONTRACTUAL SERVICES	\$23	\$34	\$34	\$78	\$0
TOTAL	\$2,400	\$2,327	\$2,337	\$2,373	\$2,400
FUNDING SUMMARY					
CITY FUNDS				\$2,367	\$2,400
OTHER CATEGORICAL				\$6	\$0
PRIVATE GRANTS				\$6	\$0
TOTAL				\$2,373	\$2,400

Budget Function Analysis

Detail

FY 2019 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2015 Actuals	2016 Actuals	2017 Actuals	FY 2019 Executive	
				2018 Plan	2019 Plan
SPENDING					
PERSONAL SERVICES	\$18,037	\$20,482	\$24,325	\$32,114	\$28,149
FULL TIME SALARIED	\$11,990	\$12,803	\$17,747	\$22,790	\$20,611
OTHER SALARIED	\$4,284	\$5,167	\$3,412	\$6,195	\$5,945
UNSALARIED	\$388	\$536	\$1,378	\$179	\$180
ADDITIONAL GROSS PAY	\$1,312	\$1,903	\$1,692	\$1,639	\$1,392
FRINGE BENEFITS	\$62	\$73	\$96	\$1,312	\$21
OTHER THAN PERSONAL SERVICES	\$646	\$576	\$816	\$1,697	\$293
SUPPLIES AND MATERIALS	\$218	\$213	\$383	\$1,181	\$108
PROPERTY AND EQUIPMENT	\$264	\$146	\$155	\$353	\$75
OTHER SERVICES AND CHARGES	\$115	\$96	\$172	\$28	\$85
CONTRACTUAL SERVICES	\$48	\$121	\$106	\$135	\$25
TOTAL	\$18,683	\$21,058	\$25,142	\$33,812	\$28,442
FUNDING SUMMARY					
CITY FUNDS				\$28,802	\$28,442
OTHER CATEGORICAL				\$5,009	\$0
HUDSON RIVER PARK-PEP				\$3,933	\$0
NON-GOVERNMENTAL GRANTS				\$263	\$0
PRIVATE GRANTS				\$814	\$0
TOTAL				\$33,812	\$28,442