

BUDGET FUNCTION ANALYSIS



February 16, 2022

Police Department

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Police Department

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Administration	\$727,251	\$871,310	\$743,121	\$1,245,758	\$660,987
Chief of Department	\$831,552	\$905,142	\$686,072	\$777,946	\$780,283
Communications	\$142,679	\$159,411	\$160,994	\$146,944	\$145,234
Community Affairs	\$11,604	\$14,638	\$16,962	\$14,962	\$14,655
Criminal Justice Bureau	\$59,573	\$57,853	\$54,879	\$60,659	\$60,765
Detective Bureau	\$744,452	\$737,385	\$698,545	\$493	\$0
Detective Bureau - Other	\$0	\$0	\$0	\$289,037	\$287,876
Financial Plan Savings	\$0	\$0	\$0	(\$573,367)	(\$47,838)
Housing Bureau	\$217,394	\$213,323	\$203,471	\$204,623	\$204,494
Intelligence and Counterterrorism	\$207,708	\$228,206	\$212,427	\$188,203	\$189,635
Internal Affairs	\$65,650	\$64,465	\$58,666	\$74,626	\$72,255
Patrol	\$1,508,247	\$1,440,659	\$1,450,912	\$0	\$0
Patrol Borough Bronx	\$0	\$0	\$0	\$260,823	\$255,603
Patrol Borough Brooklyn North	\$0	\$0	\$0	\$207,270	\$219,953
Patrol Borough Brooklyn South	\$0	\$0	\$0	\$220,956	\$210,137
Patrol Borough Detectives	\$0	\$0	\$0	\$286,883	\$285,230
Patrol Borough Manhattan North	\$0	\$0	\$0	\$185,638	\$196,533
Patrol Borough Manhattan South	\$0	\$0	\$0	\$179,356	\$185,571
Patrol Borough Queens North	\$0	\$0	\$0	\$144,597	\$146,003
Patrol Borough Queens South	\$0	\$0	\$0	\$152,072	\$143,571
Patrol Borough Staten Island	\$0	\$0	\$0	\$95,059	\$87,164
Patrol Services Bureau - Citywide	\$0	\$0	\$0	\$97,966	\$97,088
Reimbursable Overtime	\$48,538	\$44,422	\$16,210	\$8,287	\$7,703
School Safety	\$318,628	\$313,691	\$277,988	\$293,369	\$306,769
Security/Counter-Terrorism Grants	\$159,358	\$121,542	\$106,512	\$165,359	\$0
Special Operations	\$178,191	\$181,048	\$173,697	\$158,938	\$157,504
Support Services	\$160,870	\$111,675	\$117,096	\$131,612	\$151,695
Training	\$113,864	\$111,962	\$105,411	\$110,491	\$109,032
Transit	\$244,647	\$247,086	\$239,981	\$247,997	\$247,038
Transportation	\$236,611	\$262,343	\$219,491	\$234,837	\$232,155
Total	\$5,976,818	\$6,086,160	\$5,542,436	\$5,611,393	\$5,407,096
Funding Summary					
City Funds	\$5,320,351	\$5,281,155	\$5,059,176	\$4,603,532	\$5,112,097
Other Categorical	\$30,548	\$26,525	\$30,110	\$2,487	\$0
State	\$60,723	\$54,043	\$17,808	\$20,040	\$732
Federal - Other	\$260,833	\$424,288	\$161,601	\$714,632	\$11,765
Intra City	\$304,364	\$300,149	\$273,740	\$270,701	\$282,502
Total	\$5,976,818	\$6,086,160	\$5,542,436	\$5,611,393	\$5,407,096
Full-Time Positions - Civilian	15,306	15,519	14,329	15,063	15,021
Full-Time Positions - Uniform	36,461	35,910	34,858	35,030	35,030
Full-Time Equivalent Positions	1,719	1,987	1,309	1,847	2,001
Total Positions	53,486	53,416	50,496	51,940	52,052

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$401,815	\$516,744	\$429,697	\$904,196	\$404,254
Other than Personal Services	\$325,436	\$354,565	\$313,424	\$341,562	\$256,734
Total	\$727,251	\$871,310	\$743,121	\$1,245,758	\$660,987

Funding Summary

City Funds				\$711,266	\$660,987
Other Categorical				\$737	\$0
State				\$6,565	\$0
Federal - Other				\$525,751	\$0
Intra City				\$1,438	\$0
Total				\$1,245,758	\$660,987

Full-Time Positions - Civilian				1,644	1,639
Full-Time Positions - Uniform				1,179	1,179
Full-Time Budgeted Positions				2,823	2,818

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$825,764	\$898,370	\$683,338	\$773,376	\$774,642
Other than Personal Services	\$5,788	\$6,772	\$2,734	\$4,570	\$5,640
Total	\$831,552	\$905,142	\$686,072	\$777,946	\$780,283

Funding Summary

City Funds				\$777,812	\$780,283
State				\$134	\$0
Total				\$777,946	\$780,283

Full-Time Positions - Civilian	231	231
Full-Time Positions - Uniform	306	306
Full-Time Budgeted Positions	537	537

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$100,645	\$107,748	\$105,588	\$96,299	\$96,657
Other than Personal Services	\$42,034	\$51,663	\$55,406	\$50,645	\$48,577
Total	\$142,679	\$159,411	\$160,994	\$146,944	\$145,234
Funding Summary					
City Funds				\$142,268	\$144,733
State				\$4,534	\$0
Federal - Other				\$142	\$500
Total				\$146,944	\$145,234
Full-Time Positions - Civilian				1,651	1,651
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,741	1,741

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$10,456	\$13,030	\$15,953	\$13,031	\$13,031
Other than Personal Services	\$1,148	\$1,608	\$1,009	\$1,931	\$1,624
Total	\$11,604	\$14,638	\$16,962	\$14,962	\$14,655
Funding Summary					
City Funds				\$14,781	\$14,655
State				\$180	\$0
Total				\$14,962	\$14,655
Full-Time Positions - Civilian				13	13
Full-Time Positions - Uniform				132	132
Full-Time Budgeted Positions				145	145

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$59,451	\$57,688	\$54,507	\$60,261	\$60,211
Other than Personal Services	\$122	\$165	\$372	\$397	\$554
Total	\$59,573	\$57,853	\$54,879	\$60,659	\$60,765

Funding Summary

City Funds				\$60,659	\$60,765
Total				\$60,659	\$60,765

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

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$732,766	\$728,738	\$690,200	\$0	\$0
Other than Personal Services	\$11,686	\$8,648	\$8,346	\$493	\$0
Total	\$744,452	\$737,385	\$698,545	\$493	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$493	\$0
Total				\$493	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Police Department

Detective Bureau - Other

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$277,025	\$278,816
Other than Personal Services	\$0	\$0	\$0	\$12,012	\$9,060
Total	\$0	\$0	\$0	\$289,037	\$287,876
Funding Summary					
City Funds				\$281,394	\$283,774
State				\$966	\$540
Federal - Other				\$6,677	\$3,562
Total				\$289,037	\$287,876
Full-Time Positions - Civilian				425	425
Full-Time Positions - Uniform				2,197	2,197
Full-Time Budgeted Positions				2,622	2,622

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Police Department

Financial Plan Savings

Funds associated with financial plan savings.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$573,367)	(\$47,838)
Total	\$0	\$0	\$0	(\$573,367)	(\$47,838)
Funding Summary					
City Funds				(\$573,367)	(\$47,838)
Total				(\$573,367)	(\$47,838)
Full-Time Positions - Civilian				7	7
Full-Time Positions - Uniform				(1,588)	(1,588)
Full-Time Budgeted Positions				(1,581)	(1,581)

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$217,028	\$213,074	\$203,220	\$204,477	\$204,294
Other than Personal Services	\$366	\$249	\$251	\$145	\$201
Total	\$217,394	\$213,323	\$203,471	\$204,623	\$204,494
Funding Summary					
City Funds				\$204,552	\$204,494
Other Categorical				\$71	\$0
Total				\$204,623	\$204,494
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$202,418	\$223,420	\$208,766	\$184,492	\$184,512
Other than Personal Services	\$5,290	\$4,785	\$3,661	\$3,711	\$5,122
Total	\$207,708	\$228,206	\$212,427	\$188,203	\$189,635
Funding Summary					
City Funds				\$188,203	\$189,635
Total				\$188,203	\$189,635
Full-Time Positions - Civilian				73	73
Full-Time Positions - Uniform				1,461	1,461
Full-Time Budgeted Positions				1,534	1,534

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$60,966	\$59,950	\$55,784	\$71,917	\$71,917
Other than Personal Services	\$4,683	\$4,515	\$2,882	\$2,709	\$338
Total	\$65,650	\$64,465	\$58,666	\$74,626	\$72,255
Funding Summary					
City Funds				\$72,153	\$72,255
Federal - Other				\$2,472	\$0
Total				\$74,626	\$72,255
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,491,619	\$1,424,537	\$1,438,440	\$0	\$0
Other than Personal Services	\$16,629	\$16,122	\$12,471	\$0	\$0
Total	\$1,508,247	\$1,440,659	\$1,450,912	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Bronx

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$260,123	\$255,603
Other than Personal Services	\$0	\$0	\$0	\$700	\$0
Total	\$0	\$0	\$0	\$260,823	\$255,603
Funding Summary					
City Funds				\$260,123	\$255,603
State				\$700	\$0
Total				\$260,823	\$255,603
Full-Time Positions - Civilian				218	218
Full-Time Positions - Uniform				3,538	3,538
Full-Time Budgeted Positions				3,756	3,756

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$207,145	\$219,953
Other than Personal Services	\$0	\$0	\$0	\$125	\$0
Total	\$0	\$0	\$0	\$207,270	\$219,953
Funding Summary					
City Funds				\$207,145	\$219,953
State				\$125	\$0
Total				\$207,270	\$219,953
Full-Time Positions - Civilian				203	203
Full-Time Positions - Uniform				2,838	2,838
Full-Time Budgeted Positions				3,041	3,041

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$220,706	\$210,137
Other than Personal Services	\$0	\$0	\$0	\$250	\$0
Total	\$0	\$0	\$0	\$220,956	\$210,137
Funding Summary					
City Funds				\$220,706	\$210,137
State				\$250	\$0
Total				\$220,956	\$210,137
Full-Time Positions - Civilian				231	231
Full-Time Positions - Uniform				2,862	2,862
Full-Time Budgeted Positions				3,093	3,093

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Detectives

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$284,910	\$283,260
Other than Personal Services	\$0	\$0	\$0	\$1,973	\$1,970
Total	\$0	\$0	\$0	\$286,883	\$285,230
Funding Summary					
City Funds				\$286,880	\$285,230
State				\$3	\$0
Total				\$286,883	\$285,230
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				3,073	3,073
Full-Time Budgeted Positions				3,273	3,273

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan North

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$185,638	\$196,533
Total	\$0	\$0	\$0	\$185,638	\$196,533
Funding Summary					
City Funds				\$185,638	\$196,533
Total				\$185,638	\$196,533
Full-Time Positions - Civilian				195	195
Full-Time Positions - Uniform				2,601	2,601
Full-Time Budgeted Positions				2,796	2,796

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan South

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$179,356	\$185,571
Total	\$0	\$0	\$0	\$179,356	\$185,571
Funding Summary					
City Funds				\$179,356	\$185,571
Total				\$179,356	\$185,571
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,520	2,520
Full-Time Budgeted Positions				2,720	2,720

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens North

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$144,474	\$146,003
Other than Personal Services	\$0	\$0	\$0	\$124	\$0
Total	\$0	\$0	\$0	\$144,597	\$146,003
Funding Summary					
City Funds				\$144,474	\$146,003
State				\$124	\$0
Total				\$144,597	\$146,003
Full-Time Positions - Civilian				136	136
Full-Time Positions - Uniform				1,809	1,809
Full-Time Budgeted Positions				1,945	1,945

Budget Function Analysis Summary

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(\$ in Thousands)

Police Department

Patrol Borough Queens South

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$152,036	\$143,571
Other than Personal Services	\$0	\$0	\$0	\$36	\$0
Total	\$0	\$0	\$0	\$152,072	\$143,571
Funding Summary					
City Funds				\$152,036	\$143,571
State				\$36	\$0
Total				\$152,072	\$143,571
Full-Time Positions - Civilian				158	158
Full-Time Positions - Uniform				1,770	1,770
Full-Time Budgeted Positions				1,928	1,928

Budget Function Analysis

Summary

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Police Department

Patrol Borough Staten Island

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$95,059	\$87,164
Total	\$0	\$0	\$0	\$95,059	\$87,164
Funding Summary					
City Funds				\$95,059	\$87,164
Total				\$95,059	\$87,164
Full-Time Positions - Civilian				91	91
Full-Time Positions - Uniform				951	951
Full-Time Budgeted Positions				1,042	1,042

Budget Function Analysis Summary

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(\$ in Thousands)

Police Department

Patrol Services Bureau - Citywide

Includes all other citywide operations within the Patrol Services Bureau.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$94,892	\$95,020
Other than Personal Services	\$0	\$0	\$0	\$3,074	\$2,068
Total	\$0	\$0	\$0	\$97,966	\$97,088
Funding Summary					
City Funds				\$96,377	\$97,088
State				\$1,472	\$0
Federal - Other				\$117	\$0
Total				\$97,966	\$97,088
Full-Time Positions - Civilian				135	135
Full-Time Positions - Uniform				337	337
Full-Time Budgeted Positions				472	472

Budget Function Analysis

Summary

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(\$ 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).

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$48,538	\$44,422	\$16,210	\$8,287	\$7,703
Total	\$48,538	\$44,422	\$16,210	\$8,287	\$7,703
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$533	\$0
Federal - Other				\$7,703	\$7,703
Intra City				\$51	\$0
Total				\$8,287	\$7,703
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

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(\$ 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$313,911	\$308,788	\$273,636	\$288,312	\$301,865
Other than Personal Services	\$4,717	\$4,903	\$4,352	\$5,057	\$4,904
Total	\$318,628	\$313,691	\$277,988	\$293,369	\$306,769
Funding Summary					
City Funds				\$24,276	\$24,279
Intra City				\$269,093	\$282,490
Total				\$293,369	\$306,769
Full-Time Positions - Civilian				4,762	4,762
Full-Time Positions - Uniform				189	189
Full-Time Budgeted Positions				4,951	4,951

Budget Function Analysis

Summary

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(\$ 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$40,496	\$31,512	\$31,768	\$19	\$0
Other than Personal Services	\$118,862	\$90,031	\$74,745	\$165,340	\$0
Total	\$159,358	\$121,542	\$106,512	\$165,359	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$165,359	\$0
Total				\$165,359	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2022 Plan
(\$ in Thousands)

Police Department

Special Operations

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$170,000	\$173,649	\$166,135	\$145,556	\$145,556
Other than Personal Services	\$8,192	\$7,399	\$7,561	\$13,382	\$11,949
Total	\$178,191	\$181,048	\$173,697	\$158,938	\$157,504

Funding Summary

City Funds				\$158,541	\$157,313
State				\$192	\$192
Federal - Other				\$98	\$0
Intra City				\$107	\$0
Total				\$158,938	\$157,504

Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,414	1,414
Full-Time Budgeted Positions				1,459	1,459

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$65,928	\$57,465	\$64,307	\$63,585	\$63,585
Other than Personal Services	\$94,943	\$54,210	\$52,789	\$68,027	\$88,110
Total	\$160,870	\$111,675	\$117,096	\$131,612	\$151,695

Funding Summary

City Funds				\$123,547	\$151,683
Other Categorical				\$400	\$0
State				\$1,964	\$0
Federal - Other				\$5,688	\$0
Intra City				\$12	\$12
Total				\$131,612	\$151,695

Full-Time Positions - Civilian	580	580
Full-Time Positions - Uniform	281	281
Full-Time Budgeted Positions	861	861

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$93,295	\$96,929	\$93,263	\$97,915	\$97,915
Other than Personal Services	\$20,569	\$15,033	\$12,147	\$12,576	\$11,117
Total	\$113,864	\$111,962	\$105,411	\$110,491	\$109,032

Funding Summary

City Funds				\$110,360	\$109,032
Federal - Other				\$131	\$0
Total				\$110,491	\$109,032

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

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$244,647	\$247,040	\$239,981	\$247,997	\$247,038
Other than Personal Services	\$0	\$46	\$0	\$0	\$0
Total	\$244,647	\$247,086	\$239,981	\$247,997	\$247,038

Funding Summary

City Funds	\$247,252	\$247,038
Other Categorical	\$745	\$0
Total	\$247,997	\$247,038

Full-Time Positions - Civilian	147	147
Full-Time Positions - Uniform	2,583	2,583
Full-Time Budgeted Positions	2,730	2,730

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$224,984	\$250,890	\$209,765	\$223,943	\$221,510
Other than Personal Services	\$11,626	\$11,453	\$9,726	\$10,894	\$10,646
Total	\$236,611	\$262,343	\$219,491	\$234,837	\$232,155
Funding Summary					
City Funds				\$232,042	\$232,155
State				\$2,795	\$0
Total				\$234,837	\$232,155
Full-Time Positions - Civilian				3,070	3,033
Full-Time Positions - Uniform				924	924
Full-Time Budgeted Positions				3,994	3,957

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$401,815	\$516,744	\$429,697	\$904,196	\$404,254
FULL TIME SALARIED	\$266,570	\$353,559	\$285,858	\$790,427	\$291,371
OTHER SALARIED	\$225	\$237	\$241	\$187	\$187
UNSALARIED	\$1,397	\$1,992	\$1,893	\$2,442	\$3,293
ADDITIONAL GROSS PAY	\$65,823	\$94,249	\$80,536	\$43,972	\$42,234
FRINGE BENEFITS	\$67,800	\$66,707	\$61,169	\$67,169	\$67,169
OTHER THAN PERSONAL SERVICES	\$325,436	\$354,565	\$313,424	\$341,562	\$256,734
SUPPLIES AND MATERIALS	\$24,156	\$46,172	\$22,952	\$25,038	\$20,095
PROPERTY AND EQUIPMENT	\$12,376	\$11,119	\$18,968	\$16,266	\$6,788
OTHER SERVICES AND CHARGES	\$167,131	\$171,925	\$161,478	\$159,734	\$127,454
CONTRACTUAL SERVICES	\$121,144	\$123,681	\$108,455	\$140,032	\$101,853
FIXED & MISCELLANEOUS CHARGES	\$629	\$1,668	\$1,572	\$492	\$543
TOTAL	\$727,251	\$871,310	\$743,121	\$1,245,758	\$660,987
FUNDING SUMMARY					
CITY FUNDS				\$711,266	\$660,987
OTHER CATEGORICAL				\$737	\$0
NON-GOVERNMENTAL GRANTS				\$461	\$0
PRIVATE GRANTS				\$276	\$0
STATE				\$6,565	\$0
FORFEITURE LAW ENFORCEMENT				\$6,565	\$0
FEDERAL - OTHER				\$525,751	\$0
Coronavirus State and Local Fiscal Recov				\$500,000	\$0
Equitable Sharing Program				\$6,819	\$0
FEMA PA COVID-19 Emergency Protective Me				\$18,932	\$0
INTRA CITY				\$1,438	\$0
OTHER SERVICES/FEES				\$1,438	\$0
TOTAL				\$1,245,758	\$660,987

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Chief of Department

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$825,764	\$898,370	\$683,338	\$773,376	\$774,642
FULL TIME SALARIED	\$66,699	\$58,781	\$55,820	\$59,026	\$59,089
UNSALARIED	\$61	\$72	\$23	\$17	\$17
ADDITIONAL GROSS PAY	\$759,003	\$839,516	\$627,495	\$714,333	\$715,537
OTHER THAN PERSONAL SERVICES	\$5,788	\$6,772	\$2,734	\$4,570	\$5,640
SUPPLIES AND MATERIALS	\$2,097	\$1,819	\$831	\$2,455	\$3,218
PROPERTY AND EQUIPMENT	\$1,118	\$490	\$274	\$560	\$650
OTHER SERVICES AND CHARGES	\$2,480	\$4,408	\$1,576	\$1,304	\$1,585
CONTRACTUAL SERVICES	\$93	\$55	\$54	\$252	\$188
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$831,552	\$905,142	\$686,072	\$777,946	\$780,283
FUNDING SUMMARY					
CITY FUNDS				\$777,812	\$780,283
STATE				\$134	\$0
FORFEITURE LAW ENFORCEMENT				\$82	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$52	\$0
TOTAL				\$777,946	\$780,283

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Communications

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$100,645	\$107,748	\$105,588	\$96,299	\$96,657
FULL TIME SALARIED	\$96,766	\$104,021	\$102,100	\$96,117	\$96,475
UNSALARIED	\$14	\$41	\$0	\$9	\$9
ADDITIONAL GROSS PAY	\$3,865	\$3,685	\$3,488	\$167	\$167
FRINGE BENEFITS	\$0	\$0	\$0	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$42,034	\$51,663	\$55,406	\$50,645	\$48,577
SUPPLIES AND MATERIALS	\$1,996	\$377	\$208	\$1,003	\$1,044
PROPERTY AND EQUIPMENT	\$7,758	\$4,013	\$2,154	\$6,753	\$2,802
OTHER SERVICES AND CHARGES	\$21,001	\$26,246	\$34,765	\$24,023	\$21,734
CONTRACTUAL SERVICES	\$11,279	\$21,027	\$18,279	\$18,867	\$22,996
TOTAL	\$142,679	\$159,411	\$160,994	\$146,944	\$145,234
FUNDING SUMMARY					
CITY FUNDS				\$142,268	\$144,733
STATE				\$4,534	\$0
Communications Improvement				\$4,425	\$0
STATE EMERGENCY AID				\$109	\$0
FEDERAL - OTHER				\$142	\$500
JUSTICE ASSISTANCE GRANT FUNDS				\$142	\$500
TOTAL				\$146,944	\$145,234

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Community Affairs

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$10,456	\$13,030	\$15,953	\$13,031	\$13,031
FULL TIME SALARIED	\$10,436	\$12,981	\$15,911	\$12,802	\$12,802
UNSALARIED	\$18	\$45	\$27	\$226	\$226
ADDITIONAL GROSS PAY	\$2	\$3	\$15	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$1,148	\$1,608	\$1,009	\$1,931	\$1,624
SUPPLIES AND MATERIALS	\$566	\$667	\$169	\$292	\$471
PROPERTY AND EQUIPMENT	\$157	\$237	\$405	\$817	\$20
OTHER SERVICES AND CHARGES	\$5	\$29	\$37	\$32	\$110
CONTRACTUAL SERVICES	\$420	\$675	\$399	\$789	\$1,024
TOTAL	\$11,604	\$14,638	\$16,962	\$14,962	\$14,655
FUNDING SUMMARY					
CITY FUNDS				\$14,781	\$14,655
STATE				\$180	\$0
AID TO LAW ENFORCEMENT				\$180	\$0
TOTAL				\$14,962	\$14,655

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$59,451	\$57,688	\$54,507	\$60,261	\$60,211
FULL TIME SALARIED	\$51,145	\$49,552	\$46,784	\$49,526	\$49,533
ADDITIONAL GROSS PAY	\$8,306	\$8,137	\$7,723	\$10,735	\$10,678
OTHER THAN PERSONAL SERVICES	\$122	\$165	\$372	\$397	\$554
SUPPLIES AND MATERIALS	\$26	\$29	\$156	\$77	\$393
PROPERTY AND EQUIPMENT	\$36	\$76	\$134	\$142	\$64
OTHER SERVICES AND CHARGES	\$20	\$17	\$28	\$20	\$34
CONTRACTUAL SERVICES	\$39	\$43	\$55	\$158	\$62
TOTAL	\$59,573	\$57,853	\$54,879	\$60,659	\$60,765
FUNDING SUMMARY					
CITY FUNDS				\$60,659	\$60,765
TOTAL				\$60,659	\$60,765

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Detective Bureau

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$732,766	\$728,738	\$690,200	\$0	\$0
FULL TIME SALARIED	\$587,713	\$568,924	\$559,314	\$0	\$0
UNSALARIED	\$118	\$136	\$30	\$0	\$0
ADDITIONAL GROSS PAY	\$141,539	\$156,242	\$127,564	\$0	\$0
FRINGE BENEFITS	\$3,397	\$3,436	\$3,292	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$11,686	\$8,648	\$8,346	\$493	\$0
SUPPLIES AND MATERIALS	\$3,297	\$1,990	\$3,261	\$0	\$0
PROPERTY AND EQUIPMENT	\$1,123	\$1,244	\$531	\$23	\$0
OTHER SERVICES AND CHARGES	\$5,582	\$4,278	\$3,611	\$37	\$0
CONTRACTUAL SERVICES	\$1,683	\$1,137	\$942	\$434	\$0
TOTAL	\$744,452	\$737,385	\$698,545	\$493	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$493	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$493	\$0
TOTAL				\$493	\$0

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Detective Bureau - Other

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$277,025	\$278,816
FULL TIME SALARIED	\$0	\$0	\$0	\$267,340	\$269,131
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$9,685	\$9,685
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$12,012	\$9,060
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$2,440	\$1,492
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1,630	\$451
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5,990	\$6,416
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1,951	\$700
TOTAL	\$0	\$0	\$0	\$289,037	\$287,876

FUNDING SUMMARY

CITY FUNDS				\$281,394	\$283,774
STATE				\$966	\$540
AID TO CRIME LABS				\$759	\$536
FORFEITURE LAW ENFORCEMENT				\$36	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$166	\$0
STATE FELONY PROGRAM(EDDCP)				\$5	\$4
FEDERAL - OTHER				\$6,677	\$3,562
Asset Forfeitures				\$371	\$0
ENFORCEMENT OVERTIME DRUG				\$3,872	\$3,562
Equitable Sharing Program				\$1,607	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$648	\$0
National Sexual Assault Kit Initiative				\$179	\$0
TOTAL				\$289,037	\$287,876

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Financial Plan Savings

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$573,367)	(\$47,838)
FULL TIME SALARIED	\$0	\$0	\$0	(\$645,363)	(\$45,417)
UNSALARIED	\$0	\$0	\$0	(\$3,639)	\$198
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$75,635	(\$2,619)
TOTAL	\$0	\$0	\$0	(\$573,367)	(\$47,838)
FUNDING SUMMARY					
CITY FUNDS				(\$573,367)	(\$47,838)
TOTAL				(\$573,367)	(\$47,838)

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Housing Bureau

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$217,028	\$213,074	\$203,220	\$204,477	\$204,294
FULL TIME SALARIED	\$188,158	\$184,507	\$175,122	\$180,297	\$180,312
UNSALARIED	\$33	\$0	\$15	\$27	\$27
ADDITIONAL GROSS PAY	\$28,837	\$28,567	\$28,082	\$24,153	\$23,954
OTHER THAN PERSONAL SERVICES	\$366	\$249	\$251	\$145	\$201
SUPPLIES AND MATERIALS	\$2	\$3	\$4	\$16	\$10
PROPERTY AND EQUIPMENT	\$4	\$5	\$1	\$4	\$9
OTHER SERVICES AND CHARGES	\$335	\$212	\$188	\$91	\$162
SOCIAL SERVICES	\$0	\$0	\$1	\$1	\$0
CONTRACTUAL SERVICES	\$25	\$29	\$57	\$33	\$21
TOTAL	\$217,394	\$213,323	\$203,471	\$204,623	\$204,494
FUNDING SUMMARY					
CITY FUNDS				\$204,552	\$204,494
OTHER CATEGORICAL				\$71	\$0
PRIVATE GRANTS				\$71	\$0
TOTAL				\$204,623	\$204,494

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$202,418	\$223,420	\$208,766	\$184,492	\$184,512
FULL TIME SALARIED	\$171,371	\$189,831	\$182,905	\$176,462	\$176,482
UNSALARIED	\$50	\$29	\$0	\$4	\$4
ADDITIONAL GROSS PAY	\$30,393	\$32,957	\$25,312	\$8,026	\$8,026
FRINGE BENEFITS	\$605	\$603	\$548	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,290	\$4,785	\$3,661	\$3,711	\$5,122
SUPPLIES AND MATERIALS	\$176	\$255	\$287	\$238	\$286
PROPERTY AND EQUIPMENT	\$561	\$328	\$405	\$374	\$504
OTHER SERVICES AND CHARGES	\$4,155	\$3,839	\$2,818	\$2,646	\$3,818
CONTRACTUAL SERVICES	\$398	\$353	\$141	\$442	\$489
FIXED & MISCELLANEOUS CHARGES	\$0	\$11	\$10	\$10	\$26
TOTAL	\$207,708	\$228,206	\$212,427	\$188,203	\$189,635
FUNDING SUMMARY					
CITY FUNDS				\$188,203	\$189,635
TOTAL				\$188,203	\$189,635

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Internal Affairs

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$60,966	\$59,950	\$55,784	\$71,917	\$71,917
FULL TIME SALARIED	\$57,360	\$56,344	\$52,193	\$67,551	\$67,551
ADDITIONAL GROSS PAY	\$3,606	\$3,606	\$3,592	\$4,366	\$4,366
OTHER THAN PERSONAL SERVICES	\$4,683	\$4,515	\$2,882	\$2,709	\$338
SUPPLIES AND MATERIALS	\$16	\$17	\$23	\$33	\$24
PROPERTY AND EQUIPMENT	\$87	\$45	\$12	\$71	\$25
OTHER SERVICES AND CHARGES	\$2,963	\$2,939	\$2,826	\$2,588	\$262
CONTRACTUAL SERVICES	\$1,618	\$1,514	\$20	\$16	\$25
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$3
TOTAL	\$65,650	\$64,465	\$58,666	\$74,626	\$72,255
FUNDING SUMMARY					
CITY FUNDS				\$72,153	\$72,255
FEDERAL - OTHER				\$2,472	\$0
Equitable Sharing Program				\$2,472	\$0
TOTAL				\$74,626	\$72,255

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,491,619	\$1,424,537	\$1,438,440	\$0	\$0
FULL TIME SALARIED	\$1,388,254	\$1,323,211	\$1,337,345	\$0	\$0
UNSALARIED	\$52,670	\$51,152	\$48,486	\$0	\$0
ADDITIONAL GROSS PAY	\$50,479	\$49,967	\$52,406	\$0	\$0
FRINGE BENEFITS	\$216	\$208	\$203	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,629	\$16,122	\$12,471	\$0	\$0
SUPPLIES AND MATERIALS	\$711	\$691	\$497	\$0	\$0
PROPERTY AND EQUIPMENT	\$504	\$683	\$167	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,252	\$438	\$2,245	\$0	\$0
SOCIAL SERVICES	\$180	\$88	\$86	\$0	\$0
CONTRACTUAL SERVICES	\$12,977	\$14,215	\$9,475	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$4	\$7	\$1	\$0	\$0
TOTAL	\$1,508,247	\$1,440,659	\$1,450,912	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$260,123	\$255,603
FULL TIME SALARIED	\$0	\$0	\$0	\$249,508	\$244,488
UNSALARIED	\$0	\$0	\$0	\$5,932	\$6,432
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$4,683	\$4,683
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$700	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$700	\$0
TOTAL	\$0	\$0	\$0	\$260,823	\$255,603
FUNDING SUMMARY					
CITY FUNDS				\$260,123	\$255,603
STATE				\$700	\$0
NYS DORMITORY AUTHORITY GRANT				\$700	\$0
TOTAL				\$260,823	\$255,603

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$207,145	\$219,953
FULL TIME SALARIED	\$0	\$0	\$0	\$193,408	\$206,121
UNSALARIED	\$0	\$0	\$0	\$6,485	\$6,580
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$7,253	\$7,253
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$125	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$125	\$0
TOTAL	\$0	\$0	\$0	\$207,270	\$219,953
FUNDING SUMMARY					
CITY FUNDS				\$207,145	\$219,953
STATE				\$125	\$0
NYS DORMITORY AUTHORITY GRANT				\$125	\$0
TOTAL				\$207,270	\$219,953

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$220,706	\$210,137
FULL TIME SALARIED	\$0	\$0	\$0	\$202,555	\$191,979
UNSALARIED	\$0	\$0	\$0	\$8,672	\$8,679
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$9,479	\$9,479
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$250	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$250	\$0
TOTAL	\$0	\$0	\$0	\$220,956	\$210,137
FUNDING SUMMARY					
CITY FUNDS				\$220,706	\$210,137
STATE				\$250	\$0
NYS DORMITORY AUTHORITY GRANT				\$250	\$0
TOTAL				\$220,956	\$210,137

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Detectives

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$284,910	\$283,260
FULL TIME SALARIED	\$0	\$0	\$0	\$284,900	\$283,250
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$1,973	\$1,970
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$523	\$1,517
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$263
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,450	\$169
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$21
TOTAL	\$0	\$0	\$0	\$286,883	\$285,230
FUNDING SUMMARY					
CITY FUNDS				\$286,880	\$285,230
STATE				\$3	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$3	\$0
TOTAL				\$286,883	\$285,230

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan

North

	2019	2020	2021	February 2022 Plan	
	Actuals	Actuals	Actuals	2022	2023
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$185,638	\$196,533
FULL TIME SALARIED	\$0	\$0	\$0	\$176,671	\$187,291
UNSALARIED	\$0	\$0	\$0	\$3,586	\$3,861
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$5,381	\$5,381
TOTAL	\$0	\$0	\$0	\$185,638	\$196,533
FUNDING SUMMARY					
CITY FUNDS				\$185,638	\$196,533
TOTAL				\$185,638	\$196,533

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan South

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$179,356	\$185,571
FULL TIME SALARIED	\$0	\$0	\$0	\$171,357	\$176,921
UNSALARIED	\$0	\$0	\$0	\$1,985	\$2,635
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$6,015	\$6,015
TOTAL	\$0	\$0	\$0	\$179,356	\$185,571
FUNDING SUMMARY					
CITY FUNDS				\$179,356	\$185,571
TOTAL				\$179,356	\$185,571

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens North

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$144,474	\$146,003
FULL TIME SALARIED	\$0	\$0	\$0	\$135,760	\$138,540
UNSALARIED	\$0	\$0	\$0	\$5,209	\$3,959
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$3,504	\$3,504
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$124	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$14	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$110	\$0
TOTAL	\$0	\$0	\$0	\$144,597	\$146,003
FUNDING SUMMARY					
CITY FUNDS				\$144,474	\$146,003
STATE				\$124	\$0
GUN INTERDICTION PROGRAM				\$14	\$0
NYS DORMITORY AUTHORITY GRANT				\$110	\$0
TOTAL				\$144,597	\$146,003

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens South

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$152,036	\$143,571
FULL TIME SALARIED	\$0	\$0	\$0	\$144,101	\$135,857
UNSALARIED	\$0	\$0	\$0	\$4,823	\$4,603
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$3,111	\$3,111
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$36	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$36	\$0
TOTAL	\$0	\$0	\$0	\$152,072	\$143,571
FUNDING SUMMARY					
CITY FUNDS				\$152,036	\$143,571
STATE				\$36	\$0
GUN INTERDICTION PROGRAM				\$36	\$0
TOTAL				\$152,072	\$143,571

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Borough Staten Island

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$95,059	\$87,164
FULL TIME SALARIED	\$0	\$0	\$0	\$87,877	\$80,039
UNSALARIED	\$0	\$0	\$0	\$2,696	\$2,640
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$4,414	\$4,414
FRINGE BENEFITS	\$0	\$0	\$0	\$72	\$72
TOTAL	\$0	\$0	\$0	\$95,059	\$87,164
FUNDING SUMMARY					
CITY FUNDS				\$95,059	\$87,164
TOTAL				\$95,059	\$87,164

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Patrol Services Bureau - Citywide

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$94,892	\$95,020
FULL TIME SALARIED	\$0	\$0	\$0	\$80,636	\$80,764
UNSALARIED	\$0	\$0	\$0	\$14,193	\$14,193
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$46	\$46
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$3,074	\$2,068
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$572	\$685
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$686	\$283
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$619	\$24
SOCIAL SERVICES	\$0	\$0	\$0	\$216	\$444
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$973	\$624
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$7	\$7
TOTAL	\$0	\$0	\$0	\$97,966	\$97,088
FUNDING SUMMARY					
CITY FUNDS				\$96,377	\$97,088
STATE				\$1,472	\$0
FORFEITURE LAW ENFORCEMENT				\$469	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,003	\$0
FEDERAL - OTHER				\$117	\$0
Equitable Sharing Program				\$117	\$0
TOTAL				\$97,966	\$97,088

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$48,538	\$44,422	\$16,210	\$8,287	\$7,703
ADDITIONAL GROSS PAY	\$48,538	\$44,422	\$16,210	\$8,287	\$7,703
TOTAL	\$48,538	\$44,422	\$16,210	\$8,287	\$7,703
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$533	\$0
COMMUNITY ORIENTED POLICING SV				\$12	\$0
FORD WARRANTY PROGRAM				\$445	\$0
GMC-CHEVROLET IMPALA				\$76	\$0
FEDERAL - OTHER				\$7,703	\$7,703
ENFORCEMENT OVERTIME DRUG				\$703	\$703
UNITED NATIONS + CONSULATE				\$7,000	\$7,000
INTRA CITY				\$51	\$0
OTHER SERVICES/FEES				\$51	\$0
TOTAL				\$8,287	\$7,703

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

School Safety

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$313,911	\$308,788	\$273,636	\$288,312	\$301,865
FULL TIME SALARIED	\$242,792	\$247,856	\$230,917	\$233,156	\$246,724
UNSALARIED	\$75	\$79	\$77	\$601	\$601
ADDITIONAL GROSS PAY	\$67,447	\$54,066	\$35,497	\$47,248	\$47,232
FRINGE BENEFITS	\$3,596	\$6,786	\$7,145	\$7,308	\$7,308
OTHER THAN PERSONAL SERVICES	\$4,717	\$4,903	\$4,352	\$5,057	\$4,904
SUPPLIES AND MATERIALS	\$455	\$425	\$393	\$376	\$376
PROPERTY AND EQUIPMENT	\$3,279	\$2,985	\$2,030	\$2,978	\$3,200
OTHER SERVICES AND CHARGES	\$385	\$772	\$607	\$498	\$708
CONTRACTUAL SERVICES	\$597	\$721	\$1,322	\$1,205	\$620
TOTAL	\$318,628	\$313,691	\$277,988	\$293,369	\$306,769
FUNDING SUMMARY					
CITY FUNDS				\$24,276	\$24,279
INTRA CITY				\$269,093	\$282,490
EDUCATION SERVICES/FEES				\$269,093	\$282,490
TOTAL				\$293,369	\$306,769

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$40,496	\$31,512	\$31,768	\$19	\$0
FULL TIME SALARIED	\$4,625	\$4,719	\$3,941	\$0	\$0
ADDITIONAL GROSS PAY	\$35,871	\$26,793	\$27,827	\$19	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$118,862	\$90,031	\$74,745	\$165,340	\$0
SUPPLIES AND MATERIALS	\$1,897	\$2,275	\$3,969	\$7,449	\$0
PROPERTY AND EQUIPMENT	\$8,025	\$9,754	\$6,212	\$25,531	\$0
OTHER SERVICES AND CHARGES	\$105,662	\$75,790	\$58,218	\$120,946	\$0
CONTRACTUAL SERVICES	\$3,278	\$2,212	\$6,345	\$11,414	\$0
TOTAL	\$159,358	\$121,542	\$106,512	\$165,359	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$165,359	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$35	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$15,742	\$0
PORT SECURITY				\$13,242	\$0
RAIL AND TRANSIT SECURITY				\$2,472	\$0
SECURING THE CITIES				\$8,252	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$445	\$0
URBAN AREAS SECURITY INITIATIVE				\$125,171	\$0
TOTAL				\$165,359	\$0

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Special Operations

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$170,000	\$173,649	\$166,135	\$145,556	\$145,556
FULL TIME SALARIED	\$141,424	\$142,233	\$136,417	\$133,891	\$133,891
UNSALARIED	\$64	\$67	\$50	\$84	\$84
ADDITIONAL GROSS PAY	\$27,770	\$30,655	\$28,991	\$11,521	\$11,521
FRINGE BENEFITS	\$741	\$694	\$678	\$60	\$60
OTHER THAN PERSONAL SERVICES	\$8,192	\$7,399	\$7,561	\$13,382	\$11,949
SUPPLIES AND MATERIALS	\$2,869	\$2,401	\$2,186	\$4,123	\$3,481
PROPERTY AND EQUIPMENT	\$1,143	\$728	\$870	\$2,021	\$550
OTHER SERVICES AND CHARGES	\$1,357	\$1,274	\$1,223	\$428	\$677
CONTRACTUAL SERVICES	\$2,823	\$2,996	\$3,283	\$6,809	\$7,240
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$178,191	\$181,048	\$173,697	\$158,938	\$157,504
FUNDING SUMMARY					
CITY FUNDS				\$158,541	\$157,313
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
FEDERAL - OTHER				\$98	\$0
Equitable Sharing Program				\$98	\$0
INTRA CITY				\$107	\$0
OTHER SERVICES/FEES				\$107	\$0
TOTAL				\$158,938	\$157,504

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Support Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$65,928	\$57,465	\$64,307	\$63,585	\$63,585
FULL TIME SALARIED	\$64,131	\$55,676	\$62,683	\$62,117	\$62,117
UNSALARIED	\$7	\$7	\$2	\$20	\$20
ADDITIONAL GROSS PAY	\$1,790	\$1,782	\$1,622	\$1,449	\$1,449
OTHER THAN PERSONAL SERVICES	\$94,943	\$54,210	\$52,789	\$68,027	\$88,110
SUPPLIES AND MATERIALS	\$33,256	\$16,696	\$26,615	\$41,313	\$31,344
PROPERTY AND EQUIPMENT	\$41,527	\$18,588	\$9,829	\$4,621	\$41,509
OTHER SERVICES AND CHARGES	\$16,209	\$16,220	\$13,943	\$12,981	\$12,629
CONTRACTUAL SERVICES	\$3,951	\$2,705	\$2,403	\$9,111	\$2,627
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$160,870	\$111,675	\$117,096	\$131,612	\$151,695
FUNDING SUMMARY					
CITY FUNDS				\$123,547	\$151,683
OTHER CATEGORICAL				\$400	\$0
FORD WARRANTY PROGRAM				\$364	\$0
GMC-CHEVROLET IMPALA				\$36	\$0
STATE				\$1,964	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,964	\$0
FEDERAL - OTHER				\$5,688	\$0
Equitable Sharing Program				\$1,441	\$0
FEMA REIMBURSEMENT				\$1,390	\$0
FEMA Sandy E Buildings and Equipment				\$2,856	\$0
INTRA CITY				\$12	\$12
AUTO FUEL SUPPLIES				\$12	\$12
TOTAL				\$131,612	\$151,695

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Training

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$93,295	\$96,929	\$93,263	\$97,915	\$97,915
FULL TIME SALARIED	\$92,598	\$95,943	\$92,139	\$96,649	\$96,649
UNSALARIED	\$16	\$7	\$15	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$681	\$979	\$1,109	\$8	\$8
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$20,569	\$15,033	\$12,147	\$12,576	\$11,117
SUPPLIES AND MATERIALS	\$3,739	\$4,788	\$3,138	\$4,090	\$4,138
PROPERTY AND EQUIPMENT	\$8,389	\$2,871	\$6,311	\$1,990	\$1,631
OTHER SERVICES AND CHARGES	\$5,172	\$4,465	\$2,073	\$3,626	\$3,952
CONTRACTUAL SERVICES	\$3,253	\$2,899	\$620	\$2,857	\$1,397
FIXED & MISCELLANEOUS CHARGES	\$16	\$10	\$5	\$13	\$0
TOTAL	\$113,864	\$111,962	\$105,411	\$110,491	\$109,032
FUNDING SUMMARY					
CITY FUNDS				\$110,360	\$109,032
FEDERAL - OTHER				\$131	\$0
Asset Forfeitures				\$131	\$0
TOTAL				\$110,491	\$109,032

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Transit

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$244,647	\$247,040	\$239,981	\$247,997	\$247,038
FULL TIME SALARIED	\$208,124	\$211,234	\$204,113	\$216,135	\$216,155
UNSALARIED	\$115	\$70	\$25	\$132	\$132
ADDITIONAL GROSS PAY	\$36,407	\$35,736	\$35,844	\$31,627	\$30,647
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
OTHER THAN PERSONAL SERVICES	\$0	\$46	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$44	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$244,647	\$247,086	\$239,981	\$247,997	\$247,038
FUNDING SUMMARY					
CITY FUNDS				\$247,252	\$247,038
OTHER CATEGORICAL				\$745	\$0
TA-FARE EVASION OVERTIME				\$745	\$0
TOTAL				\$247,997	\$247,038

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Police Department

Transportation

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$224,984	\$250,890	\$209,765	\$223,943	\$221,510
FULL TIME SALARIED	\$209,095	\$216,991	\$194,063	\$210,213	\$208,933
UNSALARIED	\$12	\$20	\$21	\$1	\$1
ADDITIONAL GROSS PAY	\$15,798	\$33,804	\$15,603	\$12,247	\$11,890
FRINGE BENEFITS	\$79	\$75	\$78	\$1,483	\$686
OTHER THAN PERSONAL SERVICES	\$11,626	\$11,453	\$9,726	\$10,894	\$10,646
SUPPLIES AND MATERIALS	\$1,266	\$5,584	\$2,418	\$2,965	\$710
PROPERTY AND EQUIPMENT	\$5,878	\$643	\$1,159	\$1,387	\$3,508
OTHER SERVICES AND CHARGES	\$70	\$965	\$1,275	\$42	\$58
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$1
CONTRACTUAL SERVICES	\$4,400	\$4,251	\$4,874	\$6,494	\$6,369
FIXED & MISCELLANEOUS CHARGES	\$14	\$9	\$0	\$4	\$0
TOTAL	\$236,611	\$262,343	\$219,491	\$234,837	\$232,155
FUNDING SUMMARY					
CITY FUNDS				\$232,042	\$232,155
STATE				\$2,795	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$1	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,670	\$0
STOP DRIVING WHILE INTOXICATED				\$124	\$0
TOTAL				\$234,837	\$232,155

Administration for Children's Services

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Admin For Children's Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Adoption Services	\$228,516	\$221,242	\$204,613	\$236,144	\$236,180
Alternatives To Detention	\$6,523	\$6,265	\$5,756	\$1,141	\$1,041
Child Care Services	\$911,057	\$541,262	\$474,689	\$510,353	\$503,187
Child Welfare Support	\$85,503	\$85,990	\$85,281	\$54,079	\$54,059
Dept. of Ed. Residential Care	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
Foster Care Services	\$524,640	\$557,948	\$543,860	\$640,776	\$637,274
Foster Care Support	\$39,429	\$41,745	\$41,542	\$51,729	\$51,700
General Administration	\$177,074	\$177,487	\$191,054	\$226,615	\$226,707
Head Start	\$196,717	\$358	\$7,252	\$2,967	\$0
Juvenile Justice Support	\$10,618	\$8,746	\$14,654	\$16,694	\$16,030
Non-Secure Detention	\$20,454	\$19,217	\$16,539	\$18,367	\$18,367
Placements	\$116,072	\$122,773	\$111,984	\$135,566	\$136,484
Preventive Homemaking Services	\$29,726	\$25,644	\$26,511	\$29,707	\$29,707
Preventive Services	\$325,204	\$344,516	\$340,699	\$329,946	\$328,297
Protective Services	\$339,037	\$338,939	\$324,906	\$341,979	\$342,076
Secure Detention	\$47,378	\$59,866	\$55,170	\$49,715	\$46,923
Total	\$3,149,238	\$2,646,360	\$2,534,107	\$2,741,980	\$2,724,233
Funding Summary					
City Funds	\$1,062,610	\$948,271	\$818,340	\$951,300	\$889,098
Other Categorical	\$142	\$140	\$0	\$0	\$0
State	\$735,498	\$834,212	\$821,408	\$754,132	\$746,414
Federal - CD	\$2,963	\$0	\$0	\$0	\$0
Federal - Other	\$1,279,136	\$858,922	\$890,495	\$1,030,140	\$1,082,325
Intra City	\$68,888	\$4,817	\$3,864	\$6,408	\$6,397
Total	\$3,149,238	\$2,646,360	\$2,534,107	\$2,741,980	\$2,724,233
Full-Time Positions	7,138	7,039	6,847	7,073	7,073
Full-Time Equivalent Positions	10	20	16	53	53
Total Positions	7,148	7,059	6,863	7,126	7,126

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,873	\$3,082	\$3,821	\$1,950	\$1,947
Other than Personal Services	\$225,643	\$218,160	\$200,792	\$234,194	\$234,233
Total	\$228,516	\$221,242	\$204,613	\$236,144	\$236,180
Funding Summary					
City Funds				\$49,627	\$49,662
State				\$82,616	\$82,616
Federal - Other				\$103,902	\$103,902
Total				\$236,144	\$236,180
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$6,523	\$6,265	\$5,756	\$1,141	\$1,041
Total	\$6,523	\$6,265	\$5,756	\$1,141	\$1,041
Funding Summary					
City Funds				\$159	\$159
State				\$982	\$882
Total				\$1,141	\$1,041
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,681	\$11,060	\$9,412	\$15,396	\$15,393
Other than Personal Services	\$894,376	\$530,202	\$465,277	\$494,957	\$487,794
Total	\$911,057	\$541,262	\$474,689	\$510,353	\$503,187
Funding Summary					
City Funds				\$118,443	\$111,845
State				\$24,829	\$24,380
Federal - Other				\$367,081	\$366,962
Total				\$510,353	\$503,187
Full-Time Budgeted Positions				230	230

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$85,503	\$85,990	\$85,281	\$54,079	\$54,059
Total	\$85,503	\$85,990	\$85,281	\$54,079	\$54,059
Funding Summary					
City Funds				\$10,904	\$10,880
State				\$17,595	\$17,598
Federal - Other				\$25,580	\$25,581
Total				\$54,079	\$54,059
Full-Time Budgeted Positions				780	780

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
Total	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
Funding Summary					
City Funds				\$96,201	\$96,201
Total				\$96,201	\$96,201
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$524,640	\$557,948	\$543,860	\$640,776	\$637,274
Total	\$524,640	\$557,948	\$543,860	\$640,776	\$637,274
Funding Summary					
City Funds				\$277,742	\$258,121
State				\$222,469	\$184,036
Federal - Other				\$140,565	\$195,117
Total				\$640,776	\$637,274
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$39,429	\$41,745	\$41,542	\$51,729	\$51,700
Total	\$39,429	\$41,745	\$41,542	\$51,729	\$51,700
Funding Summary					
City Funds				\$12,975	\$12,946
State				\$16,667	\$16,667
Federal - Other				\$22,087	\$22,087
Total				\$51,729	\$51,700
Full-Time Budgeted Positions				712	712

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$81,872	\$80,357	\$78,545	\$89,560	\$90,059
Other than Personal Services	\$95,202	\$97,131	\$112,509	\$137,055	\$136,648
Total	\$177,074	\$177,487	\$191,054	\$226,615	\$226,707
Funding Summary					
City Funds				\$59,711	\$60,822
State				\$67,476	\$68,435
Federal - Other				\$99,417	\$97,450
Intra City				\$11	\$0
Total				\$226,615	\$226,707
Full-Time Budgeted Positions				971	971

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,328	\$225	\$76	\$0	\$0
Other than Personal Services	\$194,390	\$134	\$7,176	\$2,967	\$0
Total	\$196,717	\$358	\$7,252	\$2,967	\$0
Funding Summary					
City Funds				\$2,967	\$0
Total				\$2,967	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,833	\$2,497	\$4,304	\$3,757	\$3,750
Other than Personal Services	\$8,785	\$6,249	\$10,350	\$12,938	\$12,280
Total	\$10,618	\$8,746	\$14,654	\$16,694	\$16,030
Funding Summary					
City Funds				\$11,627	\$10,962
State				\$5,068	\$5,068
Total				\$16,694	\$16,030
Full-Time Budgeted Positions				69	69

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,059	\$867	\$616	\$760	\$760
Other than Personal Services	\$19,395	\$18,350	\$15,923	\$17,607	\$17,607
Total	\$20,454	\$19,217	\$16,539	\$18,367	\$18,367
Funding Summary					
City Funds				\$11,504	\$11,504
State				\$6,864	\$6,864
Federal - Other				\$0	\$0
Total				\$18,367	\$18,367
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Placements

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$8,886	\$10,476	\$6,866	\$8,939	\$8,932
Other than Personal Services	\$107,186	\$112,297	\$105,118	\$126,627	\$127,552
Total	\$116,072	\$122,773	\$111,984	\$135,566	\$136,484
Funding Summary					
City Funds				\$122,763	\$123,997
State				\$4,273	\$4,273
Federal - Other				\$8,531	\$8,215
Total				\$135,566	\$136,484
Full-Time Budgeted Positions				70	70

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$29,726	\$25,644	\$26,511	\$29,707	\$29,707
Total	\$29,726	\$25,644	\$26,511	\$29,707	\$29,707
Funding Summary					
City Funds				\$3,923	\$3,923
State				\$888	\$888
Federal - Other				\$18,841	\$18,841
Intra City				\$6,055	\$6,055
Total				\$29,707	\$29,707
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$17,112	\$18,752	\$27,058	\$13,937	\$13,924
Other than Personal Services	\$308,092	\$325,764	\$313,641	\$316,009	\$314,373
Total	\$325,204	\$344,516	\$340,699	\$329,946	\$328,297
Funding Summary					
City Funds				\$79,391	\$47,557
State				\$136,598	\$166,783
Federal - Other				\$113,615	\$113,615
Intra City				\$343	\$343
Total				\$329,946	\$328,297
Full-Time Budgeted Positions				203	203

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$254,058	\$252,673	\$239,836	\$253,171	\$253,268
Other than Personal Services	\$84,979	\$86,266	\$85,070	\$88,808	\$88,808
Total	\$339,037	\$338,939	\$324,906	\$341,979	\$342,076
Funding Summary					
City Funds				\$62,171	\$62,085
State				\$149,644	\$149,789
Federal - Other				\$130,164	\$130,202
Total				\$341,979	\$342,076
Full-Time Budgeted Positions				3,489	3,489

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$30,878	\$45,217	\$38,999	\$21,747	\$21,713
Other than Personal Services	\$16,500	\$14,648	\$16,171	\$27,968	\$25,210
Total	\$47,378	\$59,866	\$55,170	\$49,715	\$46,923
Funding Summary					
City Funds				\$31,193	\$28,434
State				\$18,164	\$18,137
Federal - Other				\$357	\$353
Total				\$49,715	\$46,923
Full-Time Budgeted Positions				497	497

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,873	\$3,082	\$3,821	\$1,950	\$1,947
FULL TIME SALARIED	\$2,618	\$2,882	\$3,602	\$1,866	\$1,866
ADDITIONAL GROSS PAY	\$255	\$200	\$219	\$85	\$82
OTHER THAN PERSONAL SERVICES	\$225,643	\$218,160	\$200,792	\$234,194	\$234,233
OTHER SERVICES AND CHARGES	\$22	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$225,194	\$218,160	\$200,792	\$232,999	\$233,038
CONTRACTUAL SERVICES	\$426	\$0	\$0	\$1,173	\$1,173
TOTAL	\$228,516	\$221,242	\$204,613	\$236,144	\$236,180

FUNDING SUMMARY

CITY FUNDS				\$49,627	\$49,662
STATE				\$82,616	\$82,616
ADOPTION				\$80,888	\$80,888
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,516	\$1,516
FEDERAL - OTHER				\$103,902	\$103,902
ADOPTION ASSISTANCE				\$102,360	\$102,360
ADOPTION ASSISTANCE - ADMINISTRATION				\$172	\$172
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E				\$2	\$2
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$236,144	\$236,180

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$6,523	\$6,265	\$5,756	\$1,141	\$1,041
OTHER SERVICES AND CHARGES	\$4,795	\$4,818	\$4,752	\$0	\$0
SOCIAL SERVICES	\$271	\$298	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,457	\$1,149	\$855	\$1,041	\$1,041
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$150	\$100	\$0
TOTAL	\$6,523	\$6,265	\$5,756	\$1,141	\$1,041
FUNDING SUMMARY					
CITY FUNDS				\$159	\$159
STATE				\$982	\$882
SECURE DETENTION SERVICES				\$882	\$882
STATE LOCAL INITIATIVE				\$100	\$0
TOTAL				\$1,141	\$1,041

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,681	\$11,060	\$9,412	\$15,396	\$15,393
FULL TIME SALARIED	\$15,548	\$10,226	\$8,813	\$14,297	\$14,299
UNSALARIED	\$52	\$49	\$124	\$15	\$15
ADDITIONAL GROSS PAY	\$1,080	\$785	\$474	\$1,073	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$894,376	\$530,202	\$465,277	\$494,957	\$487,794
SUPPLIES AND MATERIALS	\$75	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$60,715	\$6,149	\$5,398	\$3,484	\$1,654
SOCIAL SERVICES	\$14,829	\$279	\$252	\$345	\$345
CONTRACTUAL SERVICES	\$817,403	\$523,774	\$459,353	\$490,728	\$485,395
FIXED & MISCELLANEOUS CHARGES	\$1,353	\$0	\$275	\$400	\$400
TOTAL	\$911,057	\$541,262	\$474,689	\$510,353	\$503,187
FUNDING SUMMARY					
CITY FUNDS				\$118,443	\$111,845
STATE				\$24,829	\$24,380
STATE PREVENTIVE SERVICES				\$24,829	\$24,380
FEDERAL - OTHER				\$367,081	\$366,962
CHILD CARE & DEVEL.BLOCK GRANT				\$354,336	\$354,336
FOOD STAMP EMPLOY.& TRAINING				\$11,500	\$11,500
FOSTER CARE TITLE IV-E				\$1,245	\$1,125
TOTAL				\$510,353	\$503,187

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$85,503	\$85,990	\$85,281	\$54,079	\$54,059
FULL TIME SALARIED	\$77,850	\$80,418	\$81,294	\$51,326	\$51,332
UNSALARIED	\$243	\$246	\$293	\$233	\$233
ADDITIONAL GROSS PAY	\$7,410	\$5,326	\$3,694	\$2,520	\$2,494
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,503	\$85,990	\$85,281	\$54,079	\$54,059
FUNDING SUMMARY					
CITY FUNDS				\$10,904	\$10,880
STATE				\$17,595	\$17,598
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,717	\$13,720
FEDERAL - OTHER				\$25,580	\$25,581
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E				\$819	\$820
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$7,595	\$7,595
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,402	\$1,402
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
TOTAL				\$54,079	\$54,059

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
SOCIAL SERVICES	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
TOTAL	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
FUNDING SUMMARY					
CITY FUNDS				\$96,201	\$96,201
TOTAL				\$96,201	\$96,201

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$524,640	\$557,948	\$543,860	\$640,776	\$637,274
OTHER SERVICES AND CHARGES	\$4,009	\$3,083	\$4,294	\$14,214	\$12,815
SOCIAL SERVICES	\$54,594	\$54,950	\$60,028	\$81,708	\$81,558
CONTRACTUAL SERVICES	\$466,037	\$499,416	\$479,310	\$544,854	\$542,901
FIXED & MISCELLANEOUS CHARGES	\$0	\$500	\$228	\$0	\$0
TOTAL	\$524,640	\$557,948	\$543,860	\$640,776	\$637,274
FUNDING SUMMARY					
CITY FUNDS				\$277,742	\$258,121
STATE				\$222,469	\$184,036
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$153,811	\$152,116
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$66,353	\$29,615
FEDERAL - OTHER				\$140,565	\$195,117
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$109,706	\$164,698
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
Guardianship Assistance				\$2,920	\$2,920
INDEPENDENT LIVING				\$6,848	\$6,408
MEDICAL ASSISTANCE PROGRAM				\$7	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$41	\$41
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$2,115	\$2,115
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,147	\$18,147
TOTAL				\$640,776	\$637,274

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$39,429	\$41,745	\$41,542	\$51,729	\$51,700
FULL TIME SALARIED	\$33,059	\$35,902	\$36,197	\$46,426	\$46,426
UNSALARIED	\$101	\$61	\$58	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$6,269	\$5,782	\$5,287	\$3,092	\$3,063
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,429	\$41,745	\$41,542	\$51,729	\$51,700
FUNDING SUMMARY					
CITY FUNDS				\$12,975	\$12,946
STATE				\$16,667	\$16,667
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$13,500	\$13,500
FEDERAL - OTHER				\$22,087	\$22,087
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E				\$553	\$553
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,789	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,142	\$4,142
TOTAL				\$51,729	\$51,700

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$81,872	\$80,357	\$78,545	\$89,560	\$90,059
FULL TIME SALARIED	\$71,665	\$72,885	\$72,906	\$74,524	\$75,136
UNSALARIED	\$252	\$574	\$544	\$274	\$274
ADDITIONAL GROSS PAY	\$9,758	\$6,712	\$4,964	\$14,654	\$14,619
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$197	\$185	\$130	\$78	\$0
OTHER THAN PERSONAL SERVICES	\$95,202	\$97,131	\$112,509	\$137,055	\$136,648
SUPPLIES AND MATERIALS	\$2,102	\$3,983	\$2,680	\$2,763	\$2,436
PROPERTY AND EQUIPMENT	\$415	\$311	\$1,306	\$1,518	\$1,060
OTHER SERVICES AND CHARGES	\$77,127	\$72,321	\$82,559	\$92,862	\$93,514
CONTRACTUAL SERVICES	\$15,391	\$20,374	\$25,889	\$39,831	\$39,557
FIXED & MISCELLANEOUS CHARGES	\$168	\$142	\$75	\$81	\$81
TOTAL	\$177,074	\$177,487	\$191,054	\$226,615	\$226,707
FUNDING SUMMARY					
CITY FUNDS				\$59,711	\$60,822
STATE				\$67,476	\$68,435
CHILD SUPPORT ADMINISTRATION				\$14	\$14
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$3,921	\$3,921
STATE PREVENTIVE SERVICES				\$51,775	\$52,734
FEDERAL - OTHER				\$99,417	\$97,450
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD AND ADULT CARE FOOD PROGRAM				\$100	\$100
CHILD CARE & DEVEL.BLOCK GRANT				\$1,908	\$1,908
CHILD SUPPORT ADMINISTRATION				\$36	\$36
Coronavirus Emergency Supplemental Fundi				\$1,391	\$0
Coronavirus State and Local Fiscal Recov				\$9,917	\$9,094
FOSTER CARE TITLE IV-E				\$2,406	\$2,607
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
MEDICAL ASSISTANCE PROGRAM				\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$32,426	\$32,426
TITLE IV-E - PROTECTIVE SERVICES				\$7,655	\$7,655
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$13,599	\$13,646
INTRA CITY				\$11	\$0
OTHER SERVICES/FEES				\$11	\$0
TOTAL				\$226,615	\$226,707

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,328	\$225	\$76	\$0	\$0
FULL TIME SALARIED	\$2,200	\$213	\$76	\$0	\$0
UNSALARIED	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$125	\$11	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$194,390	\$134	\$7,176	\$2,967	\$0
SUPPLIES AND MATERIALS	\$325	\$11	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$9,922	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$184,142	\$122	\$7,176	\$2,967	\$0
TOTAL	\$196,717	\$358	\$7,252	\$2,967	\$0
FUNDING SUMMARY					
CITY FUNDS				\$2,967	\$0
TOTAL				\$2,967	\$0

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,833	\$2,497	\$4,304	\$3,757	\$3,750
FULL TIME SALARIED	\$1,293	\$1,908	\$3,147	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$539	\$586	\$1,153	\$575	\$568
FRINGE BENEFITS	\$2	\$2	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,785	\$6,249	\$10,350	\$12,938	\$12,280
SUPPLIES AND MATERIALS	\$217	\$133	\$42	\$315	\$315
PROPERTY AND EQUIPMENT	\$80	\$0	\$15	\$39	\$39
OTHER SERVICES AND CHARGES	\$2,030	\$1,956	\$3,164	\$1,639	\$169
CONTRACTUAL SERVICES	\$5,958	\$4,159	\$7,129	\$10,945	\$11,757
FIXED & MISCELLANEOUS CHARGES	\$500	\$0	\$0	\$0	\$0
TOTAL	\$10,618	\$8,746	\$14,654	\$16,694	\$16,030
FUNDING SUMMARY					
CITY FUNDS				\$11,627	\$10,962
STATE				\$5,068	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$16,694	\$16,030

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,059	\$867	\$616	\$760	\$760
FULL TIME SALARIED	\$837	\$693	\$485	\$533	\$533
ADDITIONAL GROSS PAY	\$222	\$174	\$131	\$228	\$228
OTHER THAN PERSONAL SERVICES	\$19,395	\$18,350	\$15,923	\$17,607	\$17,607
SUPPLIES AND MATERIALS	\$17	\$54	\$78	\$39	\$34
OTHER SERVICES AND CHARGES	\$115	\$0	\$0	\$3	\$3
CONTRACTUAL SERVICES	\$19,263	\$18,296	\$15,845	\$17,566	\$17,571
TOTAL	\$20,454	\$19,217	\$16,539	\$18,367	\$18,367
FUNDING SUMMARY					
CITY FUNDS				\$11,504	\$11,504
STATE				\$6,864	\$6,864
NON-SECURE DETENTION SERVICES				\$328	\$328
SECURE DETENTION SERVICES				\$6,535	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$18,367	\$18,367

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Placements

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$8,886	\$10,476	\$6,866	\$8,939	\$8,932
FULL TIME SALARIED	\$8,488	\$10,238	\$6,783	\$8,882	\$8,882
UNSALARIED	\$18	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$380	\$239	\$83	\$57	\$50
OTHER THAN PERSONAL SERVICES	\$107,186	\$112,297	\$105,118	\$126,627	\$127,552
SUPPLIES AND MATERIALS	\$0	\$0	\$225	\$0	\$0
PROPERTY AND EQUIPMENT	\$588	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$19,891	\$14,834	\$13,049	\$26,977	\$27,185
SOCIAL SERVICES	\$1,312	\$1,399	\$0	\$17	\$17
CONTRACTUAL SERVICES	\$85,395	\$93,106	\$88,887	\$96,676	\$100,350
FIXED & MISCELLANEOUS CHARGES	\$0	\$2,957	\$2,957	\$2,957	\$0
TOTAL	\$116,072	\$122,773	\$111,984	\$135,566	\$136,484
FUNDING SUMMARY					
CITY FUNDS				\$122,763	\$123,997
STATE				\$4,273	\$4,273
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
FEDERAL - OTHER				\$8,531	\$8,215
FOSTER CARE TITLE IV-E				\$7,585	\$7,269
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$135,566	\$136,484

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$29,726	\$25,644	\$26,511	\$29,707	\$29,707
CONTRACTUAL SERVICES	\$29,726	\$25,644	\$26,511	\$29,707	\$29,707
TOTAL	\$29,726	\$25,644	\$26,511	\$29,707	\$29,707
FUNDING SUMMARY					
CITY FUNDS				\$3,923	\$3,923
STATE				\$888	\$888
STATE PREVENTIVE SERVICES				\$888	\$888
FEDERAL - OTHER				\$18,841	\$18,841
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$18,642	\$18,642
INTRA CITY				\$6,055	\$6,055
OTHER SERVICES/FEEES				\$6,055	\$6,055
TOTAL				\$29,707	\$29,707

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$17,112	\$18,752	\$27,058	\$13,937	\$13,924
FULL TIME SALARIED	\$16,664	\$18,286	\$26,222	\$13,216	\$13,216
UN SALARIED	\$9	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$440	\$466	\$835	\$720	\$707
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$308,092	\$325,764	\$313,641	\$316,009	\$314,373
OTHER SERVICES AND CHARGES	\$3,004	\$4,239	\$3,573	\$4,201	\$1,718
SOCIAL SERVICES	\$20,913	\$22,632	\$15,547	\$11,631	\$11,631
CONTRACTUAL SERVICES	\$280,798	\$295,528	\$291,221	\$296,877	\$297,724
FIXED & MISCELLANEOUS CHARGES	\$3,377	\$3,363	\$3,300	\$3,300	\$3,300
TOTAL	\$325,204	\$344,516	\$340,699	\$329,946	\$328,297
FUNDING SUMMARY					
CITY FUNDS				\$79,391	\$47,557
STATE				\$136,598	\$166,783
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				\$133,336	\$163,520
FEDERAL - OTHER				\$113,615	\$113,615
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E				\$646	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$1,984	\$1,984
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$78,492	\$78,492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
INTRA CITY				\$343	\$343
SOCIAL SERVICES/FEES				\$343	\$343
TOTAL				\$329,946	\$328,297

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$254,058	\$252,673	\$239,836	\$253,171	\$253,268
FULL TIME SALARIED	\$206,199	\$220,774	\$218,094	\$222,320	\$222,323
UNSALARIED	\$63	\$243	\$271	\$444	\$444
ADDITIONAL GROSS PAY	\$47,795	\$31,655	\$21,470	\$30,379	\$30,472
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$84,979	\$86,266	\$85,070	\$88,808	\$88,808
OTHER SERVICES AND CHARGES	\$2,756	\$3,073	\$3,480	\$3,499	\$0
SOCIAL SERVICES	\$5,462	\$5,636	\$5,452	\$4,537	\$4,537
CONTRACTUAL SERVICES	\$58,910	\$62,577	\$61,886	\$68,505	\$84,271
FIXED & MISCELLANEOUS CHARGES	\$17,850	\$14,980	\$14,252	\$12,267	\$0
TOTAL	\$339,037	\$338,939	\$324,906	\$341,979	\$342,076

FUNDING SUMMARY

CITY FUNDS				\$62,171	\$62,085
STATE				\$149,644	\$149,789
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,407	\$19,407
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,041	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$126,909	\$127,054
FEDERAL - OTHER				\$130,164	\$130,202
ADM FOR CHILD, YTH, FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$539	\$539
CHILD CARE & DEVEL. BLOCK GRANT				\$3,205	\$3,205
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$12,745	\$12,783
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,438	\$11,438
MEDICAL ASSISTANCE PROGRAM				\$3,263	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$26,133	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$8,507	\$8,507
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,351	\$16,351
TOTAL				\$341,979	\$342,076

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$30,878	\$45,217	\$38,999	\$21,747	\$21,713
FULL TIME SALARIED	\$24,154	\$36,546	\$31,176	\$19,270	\$19,270
ADDITIONAL GROSS PAY	\$6,637	\$8,527	\$7,706	\$2,477	\$2,444
FRINGE BENEFITS	\$87	\$144	\$118	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,500	\$14,648	\$16,171	\$27,968	\$25,210
SUPPLIES AND MATERIALS	\$3,278	\$3,994	\$4,396	\$4,904	\$4,602
PROPERTY AND EQUIPMENT	\$33	\$0	\$35	\$0	\$145
OTHER SERVICES AND CHARGES	\$3,893	\$2,179	\$2,511	\$9,020	\$8,343
CONTRACTUAL SERVICES	\$8,999	\$7,949	\$8,420	\$13,112	\$11,488
FIXED & MISCELLANEOUS CHARGES	\$298	\$526	\$809	\$932	\$632
TOTAL	\$47,378	\$59,866	\$55,170	\$49,715	\$46,923
FUNDING SUMMARY					
CITY FUNDS				\$31,193	\$28,434
STATE				\$18,164	\$18,137
NON-SECURE DETENTION SERVICES				\$1,463	\$1,455
SECURE DETENTION SERVICES				\$11,913	\$11,894
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$4,787	\$4,787
FEDERAL - OTHER				\$357	\$353
FOSTER CARE TITLE IV-E				\$3	\$3
SCHOOL LUNCH-PRISONS				\$354	\$349
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$49,715	\$46,923

Department of Social Services

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department Of Social Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Adult Protective Services	\$55,603	\$54,886	\$53,852	\$63,748	\$60,956
CEO Evaluation	\$5,050	\$5,028	\$2,853	\$8,129	\$3,993
Domestic Violence Services	\$150,424	\$160,592	\$144,326	\$155,090	\$161,575
Employment Services Administration	\$24,793	\$25,793	\$28,698	\$34,393	\$32,856
Employment Services Contracts	\$151,923	\$135,809	\$134,787	\$168,753	\$124,031
Food Assistance Programs	\$21,513	\$71,688	\$23,046	\$24,594	\$20,236
Food Stamp Operations	\$80,996	\$85,993	\$79,894	\$74,218	\$73,627
General Administration	\$446,534	\$463,785	\$502,372	\$575,431	\$462,642
HIV and AIDS Services	\$305,372	\$330,623	\$317,039	\$322,532	\$274,425
Home Energy Assistance	\$38,219	\$37,201	\$48,183	\$41,731	\$39,676
Homeless Prevention	\$0	\$0	\$446,562	\$473,600	\$255,040
Information Technology Services	\$116,054	\$126,949	\$135,705	\$130,034	\$85,300
Investigations and Revenue Admin	\$67,519	\$67,303	\$67,232	\$82,070	\$82,037
Legal Services	\$161,555	\$184,730	\$194,295	\$234,280	\$196,840
Medicaid - Eligibility & Admin	\$93,185	\$92,964	\$91,040	\$110,023	\$109,966
Medicaid and Homecare	\$6,107,515	\$6,312,593	\$5,837,423	\$6,579,349	\$6,527,544
Office of Child Support Enforcement	\$63,204	\$61,796	\$57,335	\$71,003	\$68,469
Public Assistance and Employment Admin	\$260,140	\$282,882	\$292,034	\$306,289	\$255,049
Public Assistance Grants	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
Public Assistance Support Grants	\$385,275	\$401,416	\$16,361	\$65,375	\$22,356
Subsidized Employ & Job-Related Training	\$107,707	\$103,905	\$48,342	\$114,469	\$195,926
Substance Abuse Services	\$46,091	\$44,186	\$29,404	\$52,648	\$53,148
Total	\$10,243,107	\$10,555,946	\$10,093,484	\$11,338,409	\$10,756,041
Funding Summary					
City Funds	\$8,117,325	\$8,431,217	\$7,678,577	\$8,646,826	\$8,464,584
Other Categorical	\$265	\$0	\$462	\$172	\$0
State	\$623,040	\$620,085	\$677,354	\$781,343	\$758,416
Federal - CD	\$0	\$1	\$26,105	\$36,800	\$0
Federal - Other	\$1,486,076	\$1,491,649	\$1,703,010	\$1,862,627	\$1,522,835
Intra City	\$16,401	\$12,993	\$7,977	\$10,640	\$10,206
Total	\$10,243,107	\$10,555,946	\$10,093,484	\$11,338,409	\$10,756,041
Full-Time Positions	12,614	12,330	11,769	13,043	12,931
Full-Time Equivalent Positions	64	190	144	7	7
Total Positions	12,678	12,520	11,913	13,050	12,938

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$29,509	\$29,139	\$27,982	\$29,032	\$29,018
Other than Personal Services	\$26,094	\$25,747	\$25,870	\$34,716	\$31,938
Total	\$55,603	\$54,886	\$53,852	\$63,748	\$60,956
Funding Summary					
City Funds				\$18,036	\$18,022
State				\$16,185	\$16,185
Federal - Other				\$29,528	\$26,750
Total				\$63,748	\$60,956
Full-Time Budgeted Positions				460	460

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$841	\$863	\$739	\$952	\$386
Other than Personal Services	\$4,209	\$4,165	\$2,114	\$7,177	\$3,607
Total	\$5,050	\$5,028	\$2,853	\$8,129	\$3,993
Funding Summary					
City Funds				\$8,114	\$3,978
State				\$5	\$5
Federal - Other				\$9	\$9
Total				\$8,129	\$3,993
Full-Time Budgeted Positions				7	2

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$14,404	\$15,645	\$15,056	\$13,046	\$13,037
Other than Personal Services	\$136,019	\$144,947	\$129,270	\$142,044	\$148,537
Total	\$150,424	\$160,592	\$144,326	\$155,090	\$161,575
Funding Summary					
City Funds				\$42,136	\$45,554
State				\$23,599	\$27,132
Federal - Other				\$89,355	\$88,888
Total				\$155,090	\$161,575
Full-Time Budgeted Positions				286	286

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$15,744	\$15,659	\$15,034	\$19,671	\$19,567
Other than Personal Services	\$9,049	\$10,134	\$13,664	\$14,722	\$13,289
Total	\$24,793	\$25,793	\$28,698	\$34,393	\$32,856
Funding Summary					
City Funds				\$12,463	\$11,192
State				\$5,280	\$5,280
Federal - Other				\$16,650	\$16,384
Total				\$34,393	\$32,856
Full-Time Budgeted Positions				355	355

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$151,923	\$135,809	\$134,787	\$168,753	\$124,031
Total	\$151,923	\$135,809	\$134,787	\$168,753	\$124,031
Funding Summary					
City Funds				\$52,484	\$39,508
State				\$8,197	\$8,197
Federal - Other				\$108,073	\$76,327
Total				\$168,753	\$124,031
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$256	\$213	\$237	\$75	\$75
Other than Personal Services	\$21,257	\$71,475	\$22,810	\$24,519	\$20,161
Total	\$21,513	\$71,688	\$23,046	\$24,594	\$20,236
Funding Summary					
City Funds				\$20,755	\$17,348
Federal - Other				\$3,838	\$2,888
Total				\$24,594	\$20,236
Full-Time Budgeted Positions				2	2

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$71,166	\$69,635	\$71,804	\$66,303	\$66,241
Other than Personal Services	\$9,830	\$16,358	\$8,089	\$7,915	\$7,386
Total	\$80,996	\$85,993	\$79,894	\$74,218	\$73,627
Funding Summary					
City Funds				\$36,538	\$35,947
State				\$2,673	\$2,673
Federal - Other				\$35,007	\$35,007
Total				\$74,218	\$73,627
Full-Time Budgeted Positions				1,302	1,302

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$203,790	\$214,289	\$217,070	\$226,109	\$223,590
Other than Personal Services	\$242,743	\$249,496	\$285,302	\$349,322	\$239,052
Total	\$446,534	\$463,785	\$502,372	\$575,431	\$462,642
Funding Summary					
City Funds				\$242,421	\$228,935
State				\$78,504	\$72,928
Federal - CD				\$36,800	\$0
Federal - Other				\$213,680	\$157,186
Intra City				\$4,027	\$3,593
Total				\$575,431	\$462,642
Full-Time Budgeted Positions				2,417	2,374

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$71,793	\$71,294	\$71,044	\$66,940	\$66,896
Other than Personal Services	\$233,579	\$259,329	\$245,995	\$255,593	\$207,529
Total	\$305,372	\$330,623	\$317,039	\$322,532	\$274,425
Funding Summary					
City Funds				\$170,138	\$135,918
State				\$73,832	\$59,945
Federal - Other				\$78,562	\$78,562
Total				\$322,532	\$274,425
Full-Time Budgeted Positions				1,228	1,228

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,238	\$1,114	\$1,079	\$1,676	\$1,676
Other than Personal Services	\$36,981	\$36,087	\$47,104	\$40,055	\$38,000
Total	\$38,219	\$37,201	\$48,183	\$41,731	\$39,676
Funding Summary					
City Funds				\$168	\$168
State				\$82	\$82
Federal - Other				\$41,481	\$39,426
Total				\$41,731	\$39,676
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$0	\$0	\$446,562	\$473,600	\$255,040
Total	\$0	\$0	\$446,562	\$473,600	\$255,040
Funding Summary					
City Funds				\$195,630	\$153,859
State				\$32,624	\$32,624
Federal - Other				\$245,346	\$68,556
Total				\$473,600	\$255,040
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$56,170	\$59,490	\$60,163	\$61,768	\$61,749
Other than Personal Services	\$59,884	\$67,460	\$75,541	\$68,266	\$23,551
Total	\$116,054	\$126,949	\$135,705	\$130,034	\$85,300
Funding Summary					
City Funds				\$49,382	\$18,815
State				\$24,643	\$18,095
Federal - Other				\$56,008	\$48,390
Total				\$130,034	\$85,300
Full-Time Budgeted Positions				656	656

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$54,563	\$53,445	\$52,773	\$65,790	\$65,757
Other than Personal Services	\$12,955	\$13,857	\$14,459	\$16,280	\$16,280
Total	\$67,519	\$67,303	\$67,232	\$82,070	\$82,037
Funding Summary					
City Funds				\$22,275	\$22,242
State				\$20,226	\$20,226
Federal - Other				\$39,569	\$39,569
Total				\$82,070	\$82,037
Full-Time Budgeted Positions				796	796

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$161,555	\$184,730	\$194,295	\$234,280	\$196,840
Total	\$161,555	\$184,730	\$194,295	\$234,280	\$196,840
Funding Summary					
City Funds				\$163,689	\$126,249
Federal - Other				\$67,467	\$67,467
Intra City				\$3,125	\$3,125
Total				\$234,280	\$196,840
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$59,817	\$60,462	\$60,622	\$75,751	\$75,694
Other than Personal Services	\$33,368	\$32,502	\$30,418	\$34,272	\$34,272
Total	\$93,185	\$92,964	\$91,040	\$110,023	\$109,966
Funding Summary					
City Funds				\$939	\$881
State				\$57,831	\$57,832
Federal - Other				\$51,253	\$51,253
Total				\$110,023	\$109,966
Full-Time Budgeted Positions				1,041	1,041

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$25,261	\$26,305	\$25,023	\$32,946	\$32,941
Other than Personal Services	\$6,082,253	\$6,286,288	\$5,812,400	\$6,546,403	\$6,494,603
Total	\$6,107,515	\$6,312,593	\$5,837,423	\$6,579,349	\$6,527,544
Funding Summary					
City Funds				\$6,443,939	\$6,392,125
State				\$82,361	\$82,366
Federal - Other				\$53,048	\$53,053
Total				\$6,579,349	\$6,527,544
Full-Time Budgeted Positions				412	412

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$35,484	\$35,185	\$34,645	\$40,857	\$40,837
Other than Personal Services	\$27,720	\$26,611	\$22,690	\$30,145	\$27,632
Total	\$63,204	\$61,796	\$57,335	\$71,003	\$68,469
Funding Summary					
City Funds				\$24,398	\$25,411
Other Categorical				\$172	\$0
State				\$231	\$231
Federal - Other				\$46,202	\$42,827
Total				\$71,003	\$68,469
Full-Time Budgeted Positions				819	819

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$180,998	\$180,974	\$183,189	\$187,934	\$183,784
Other than Personal Services	\$79,141	\$101,909	\$108,845	\$118,355	\$71,265
Total	\$260,140	\$282,882	\$292,034	\$306,289	\$255,049
Funding Summary					
City Funds				\$142,797	\$107,100
State				\$21,876	\$21,507
Federal - Other				\$138,560	\$123,385
Intra City				\$3,056	\$3,056
Total				\$306,289	\$255,049
Full-Time Budgeted Positions				3,236	3,172

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
Total	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
Funding Summary					
City Funds				\$890,870	\$890,657
State				\$316,649	\$316,562
Federal - Other				\$443,131	\$443,131
Total				\$1,650,650	\$1,650,350
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$385,275	\$401,416	\$16,361	\$65,375	\$22,356
Total	\$385,275	\$401,416	\$16,361	\$65,375	\$22,356
Funding Summary					
City Funds				\$17,401	\$16,153
State				\$784	\$784
Federal - Other				\$46,758	\$4,987
Intra City				\$432	\$432
Total				\$65,375	\$22,356
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$6	\$0	\$0	\$0	\$0
Other than Personal Services	\$107,702	\$103,905	\$48,342	\$114,469	\$195,926
Total	\$107,707	\$103,905	\$48,342	\$114,469	\$195,926
Funding Summary					
City Funds				\$67,564	\$149,332
State				\$3,924	\$3,924
Federal - Other				\$42,981	\$42,669
Total				\$114,469	\$195,926
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$46,091	\$44,186	\$29,404	\$52,648	\$53,148
Total	\$46,091	\$44,186	\$29,404	\$52,648	\$53,148
Funding Summary					
City Funds				\$24,689	\$25,189
State				\$11,839	\$11,839
Federal - Other				\$16,120	\$16,120
Total				\$52,648	\$53,148
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$29,509	\$29,139	\$27,982	\$29,032	\$29,018
FULL TIME SALARIED	\$24,106	\$24,810	\$24,219	\$27,055	\$27,056
UNSALARIED	\$0	\$12	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5,403	\$4,318	\$3,763	\$1,978	\$1,963
OTHER THAN PERSONAL SERVICES	\$26,094	\$25,747	\$25,870	\$34,716	\$31,938
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$150	\$0
PROPERTY AND EQUIPMENT	\$17	\$4	\$0	\$485	\$10
SOCIAL SERVICES	\$1,016	\$799	\$596	\$800	\$800
CONTRACTUAL SERVICES	\$25,060	\$24,943	\$25,275	\$33,281	\$31,128
TOTAL	\$55,603	\$54,886	\$53,852	\$63,748	\$60,956
FUNDING SUMMARY					
CITY FUNDS				\$18,036	\$18,022
STATE				\$16,185	\$16,185
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$15,929	\$15,929
TRAINING				\$0	\$0
FEDERAL - OTHER				\$29,528	\$26,750
CHILD SUPPORT ADMINISTRATION				\$3	\$3
Elder Abuse Prevention Intervention Proj				\$2,778	\$0
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				\$63,748	\$60,956

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$841	\$863	\$739	\$952	\$386
FULL TIME SALARIED	\$820	\$853	\$692	\$951	\$385
OTHER SALARIED	\$0	\$0	\$39	\$0	\$0
ADDITIONAL GROSS PAY	\$21	\$10	\$9	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,209	\$4,165	\$2,114	\$7,177	\$3,607
SUPPLIES AND MATERIALS	\$17	\$557	\$445	\$0	\$0
PROPERTY AND EQUIPMENT	\$3	\$16	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$13	\$243	\$734	\$2,043	\$1,512
CONTRACTUAL SERVICES	\$4,176	\$3,349	\$934	\$5,134	\$2,095
TOTAL	\$5,050	\$5,028	\$2,853	\$8,129	\$3,993
FUNDING SUMMARY					
CITY FUNDS				\$8,114	\$3,978
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
TOTAL				\$8,129	\$3,993

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$14,404	\$15,645	\$15,056	\$13,046	\$13,037
FULL TIME SALARIED	\$12,550	\$13,911	\$13,480	\$11,379	\$11,779
UNSALARIED	\$374	\$321	\$325	\$0	\$0
ADDITIONAL GROSS PAY	\$1,476	\$1,409	\$1,249	\$1,604	\$1,195
FRINGE BENEFITS	\$5	\$4	\$3	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$136,019	\$144,947	\$129,270	\$142,044	\$148,537
SUPPLIES AND MATERIALS	\$143	\$55	\$39	\$5	\$189
PROPERTY AND EQUIPMENT	\$57	\$5	\$0	\$15	\$15
OTHER SERVICES AND CHARGES	\$15,842	\$16,509	\$14,520	\$13,972	\$21,183
SOCIAL SERVICES	\$94,370	\$102,066	\$88,438	\$105,036	\$105,036
CONTRACTUAL SERVICES	\$25,606	\$26,313	\$26,273	\$23,015	\$22,114
TOTAL	\$150,424	\$160,592	\$144,326	\$155,090	\$161,575

FUNDING SUMMARY

CITY FUNDS				\$42,136	\$45,554
STATE				\$23,599	\$27,132
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$100	\$100
PROTECTIVE SERVICES				\$16,179	\$19,712
SAFETY-NET				\$7,283	\$7,283
TRAINING				\$0	\$0
FEDERAL - OTHER				\$89,355	\$88,888
CHILD SUPPORT ADMINISTRATION				\$39	\$39
Continuum of Care Program				\$467	\$0
FOOD STAMP ADMINISTRATION				\$135	\$135
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM				\$93	\$93
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$802	\$802
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$66,065	\$66,065
TITLE XX SOC.SERV.BLOCK GRANT				\$17,814	\$17,814
TRAINING				\$0	\$0
TOTAL				\$155,090	\$161,575

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$15,744	\$15,659	\$15,034	\$19,671	\$19,567
FULL TIME SALARIED	\$12,312	\$12,490	\$11,738	\$18,157	\$18,660
UNSALARIED	\$1,721	\$1,551	\$1,529	\$852	\$751
ADDITIONAL GROSS PAY	\$1,710	\$1,617	\$1,767	\$662	\$156
OTHER THAN PERSONAL SERVICES	\$9,049	\$10,134	\$13,664	\$14,722	\$13,289
SUPPLIES AND MATERIALS	\$5	\$0	\$0	\$39	\$9
PROPERTY AND EQUIPMENT	\$58	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$7,842	\$8,773	\$12,243	\$13,384	\$13,280
CONTRACTUAL SERVICES	\$1,143	\$1,360	\$1,421	\$1,299	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,793	\$25,793	\$28,698	\$34,393	\$32,856
FUNDING SUMMARY					
CITY FUNDS				\$12,463	\$11,192
STATE				\$5,280	\$5,280
MEDICAL ASSISTANCE ADMINISTRAT				\$4,917	\$4,918
PROTECTIVE SERVICES				\$362	\$362
TRAINING				\$1	\$1
FEDERAL - OTHER				\$16,650	\$16,384
CHILD SUPPORT ADMINISTRATION				\$298	\$298
Continuum of Care Program				\$267	\$0
FOOD STAMP ADMINISTRATION				\$1,907	\$1,907
FOOD STAMP EMPLOY.& TRAINING				\$1,594	\$1,594
FOOD STAMPS				\$55	\$55
MEDICAL ASSISTANCE PROGRAM				\$4,596	\$4,597
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,459	\$7,459
TITLE XX SOC.SERV.BLOCK GRANT				\$424	\$424
TRAINING				\$38	\$38
TOTAL				\$34,393	\$32,856

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$151,923	\$135,809	\$134,787	\$168,753	\$124,031
SUPPLIES AND MATERIALS	\$0	\$0	\$91	\$91	\$0
PROPERTY AND EQUIPMENT	\$0	\$199	\$0	\$7	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$145	\$450	\$350
CONTRACTUAL SERVICES	\$151,923	\$135,609	\$134,551	\$168,206	\$123,681
TOTAL	\$151,923	\$135,809	\$134,787	\$168,753	\$124,031

FUNDING SUMMARY

CITY FUNDS				\$52,484	\$39,508
STATE				\$8,197	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$108,073	\$76,327
CHILD SUPPORT ADMINISTRATION				\$9	\$9
Coronavirus State and Local Fiscal Recov				\$31,746	\$0
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$41,601	\$41,601
FOOD STAMPS				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,236	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$25,255	\$25,255
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$849	\$849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$168,753	\$124,031

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$256	\$213	\$237	\$75	\$75
FULL TIME SALARIED	\$255	\$213	\$237	\$75	\$75
ADDITIONAL GROSS PAY	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$21,257	\$71,475	\$22,810	\$24,519	\$20,161
SUPPLIES AND MATERIALS	\$15,100	\$13,616	\$14,784	\$16,942	\$16,942
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,156	\$57,859	\$8,021	\$7,577	\$3,220
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$0	\$0
TOTAL	\$21,513	\$71,688	\$23,046	\$24,594	\$20,236
FUNDING SUMMARY					
CITY FUNDS				\$20,755	\$17,348
FEDERAL - OTHER				\$3,838	\$2,888
FOOD STAMP ADMINISTRATION				\$950	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$24,594	\$20,236

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$71,166	\$69,635	\$71,804	\$66,303	\$66,241
FULL TIME SALARIED	\$61,047	\$56,858	\$55,985	\$55,068	\$64,068
UNSALARIED	\$26	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$10,093	\$12,773	\$15,820	\$11,235	\$2,173
OTHER THAN PERSONAL SERVICES	\$9,830	\$16,358	\$8,089	\$7,915	\$7,386
SUPPLIES AND MATERIALS	\$451	\$1,673	\$421	\$543	\$1,045
PROPERTY AND EQUIPMENT	\$416	\$2	\$0	\$2	\$2
OTHER SERVICES AND CHARGES	\$5,454	\$5,712	\$6,043	\$5,862	\$5,862
CONTRACTUAL SERVICES	\$3,509	\$8,971	\$1,625	\$1,508	\$477
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$80,996	\$85,993	\$79,894	\$74,218	\$73,627
FUNDING SUMMARY					
CITY FUNDS				\$36,538	\$35,947
STATE				\$2,673	\$2,673
MEDICAL ASSISTANCE ADMINISTRAT				\$2,673	\$2,673
FEDERAL - OTHER				\$35,007	\$35,007
CHILD SUPPORT ADMINISTRATION				\$131	\$131
FOOD STAMP ADMINISTRATION				\$19,328	\$19,328
FOOD STAMP EMPLOY.& TRAINING				\$580	\$580
MEDICAL ASSISTANCE PROGRAM				\$2,583	\$2,583
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$13	\$13
TOTAL				\$74,218	\$73,627

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$203,790	\$214,289	\$217,070	\$226,109	\$223,590
FULL TIME SALARIED	\$190,173	\$197,246	\$197,693	\$221,307	\$220,275
OTHER SALARIED	\$38	\$0	\$0	\$2	\$2
UNSALARIED	\$1,001	\$4,605	\$6,512	\$58	\$58
ADDITIONAL GROSS PAY	\$11,918	\$11,792	\$12,179	\$3,888	\$2,400
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$661	\$645	\$685	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$242,743	\$249,496	\$285,302	\$349,322	\$239,052
SUPPLIES AND MATERIALS	\$13,428	\$16,265	\$37,706	\$60,879	\$21,698
PROPERTY AND EQUIPMENT	\$1,789	\$4,701	\$2,154	\$3,281	\$2,009
OTHER SERVICES AND CHARGES	\$130,848	\$125,897	\$148,432	\$133,128	\$149,853
CONTRACTUAL SERVICES	\$96,394	\$102,478	\$96,737	\$151,787	\$65,245
FIXED & MISCELLANEOUS CHARGES	\$284	\$155	\$273	\$247	\$247
TOTAL	\$446,534	\$463,785	\$502,372	\$575,431	\$462,642

FUNDING SUMMARY

CITY FUNDS				\$242,421	\$228,935
STATE				\$78,504	\$72,928
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$63,349	\$58,708
PROTECTIVE SERVICES				\$13,173	\$12,238
SAFETY-NET				\$192	\$192
TRAINING				\$1,487	\$1,487
WELFARE TO WORK				\$232	\$232
FEDERAL - CD				\$36,800	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$36,800	\$0
FEDERAL - OTHER				\$213,680	\$157,186
CHILD SUPPORT ADMINISTRATION				\$13,231	\$12,464
Continuum of Care Program				\$1,479	\$0
Coronavirus Relief Fund				\$7,900	\$0
Coronavirus State and Local Fiscal Recov				\$34,829	\$4,875
EMERGENCY SHELTER GRANTS PROGRAM				\$1,141	\$0
FOOD STAMP ADMINISTRATION				\$36,521	\$27,447
FOOD STAMP EMPLOY.& TRAINING				\$5,334	\$5,336
FOOD STAMPS				\$13,091	\$11,935
MEDICAL ASSISTANCE PROGRAM				\$60,937	\$56,159
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
SUPPORTIVE HOUSING PROGRAM				\$243	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,149	\$3,149
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$32,005	\$32,005
TITLE XX SOC.SERV.BLOCK GRANT				\$1,606	\$1,606
TRAINING				\$1,277	\$1,275
INTRA CITY				\$4,027	\$3,593

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan

FUNDING SUMMARY -Continued

INTRA CITY					
OTHER SERVICES/FEES				\$894	\$460
SOCIAL SERVICES/FEES				\$3,133	\$3,133
TOTAL				\$575,431	\$462,642

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$71,793	\$71,294	\$71,044	\$66,940	\$66,896
FULL TIME SALARIED	\$61,418	\$61,577	\$60,410	\$57,703	\$65,703
ADDITIONAL GROSS PAY	\$10,375	\$9,717	\$10,634	\$9,236	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$233,579	\$259,329	\$245,995	\$255,593	\$207,529
SUPPLIES AND MATERIALS	\$11	\$4	\$950	\$5	\$20
PROPERTY AND EQUIPMENT	\$59	\$11	\$0	\$125	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$53,505	\$50,474	\$41,710	\$43,763	\$20,263
CONTRACTUAL SERVICES	\$180,004	\$208,840	\$203,334	\$211,422	\$186,857
TOTAL	\$305,372	\$330,623	\$317,039	\$322,532	\$274,425
FUNDING SUMMARY					
CITY FUNDS				\$170,138	\$135,918
STATE				\$73,832	\$59,945
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,392	\$4,392
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$68,657	\$54,770
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$78,562	\$78,562
FOOD STAMP ADMINISTRATION				\$3,435	\$3,435
FOOD STAMP EMPLOY.& TRAINING				\$1,531	\$1,531
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$3,999	\$3,999
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,966	\$24,966
TOTAL				\$322,532	\$274,425

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,238	\$1,114	\$1,079	\$1,676	\$1,676
FULL TIME SALARIED	\$1,139	\$1,048	\$1,027	\$1,626	\$1,626
ADDITIONAL GROSS PAY	\$99	\$66	\$52	\$51	\$50
OTHER THAN PERSONAL SERVICES	\$36,981	\$36,087	\$47,104	\$40,055	\$38,000
SUPPLIES AND MATERIALS	\$680	\$388	\$336	\$0	\$0
OTHER SERVICES AND CHARGES	\$260	\$260	\$260	\$65	\$38,000
SOCIAL SERVICES	\$33,874	\$33,653	\$44,552	\$38,000	\$0
CONTRACTUAL SERVICES	\$2,168	\$1,785	\$1,956	\$1,990	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$38,219	\$37,201	\$48,183	\$41,731	\$39,676
FUNDING SUMMARY					
CITY FUNDS				\$168	\$168
STATE				\$82	\$82
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$41,481	\$39,426
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$41,255	\$39,200
MEDICAL ASSISTANCE PROGRAM				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
TOTAL				\$41,731	\$39,676

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$446,562	\$473,600	\$255,040
OTHER SERVICES AND CHARGES	\$0	\$0	\$3,142	\$2,971	\$82
SOCIAL SERVICES	\$0	\$0	\$363,394	\$371,662	\$162,911
CONTRACTUAL SERVICES	\$0	\$0	\$80,025	\$98,968	\$92,048
TOTAL	\$0	\$0	\$446,562	\$473,600	\$255,040
FUNDING SUMMARY					
CITY FUNDS				\$195,630	\$153,859
STATE				\$32,624	\$32,624
ADMINISTRATION				\$22,727	\$22,727
SAFETY-NET				\$1,301	\$1,301
SHELTERS				\$8,596	\$8,596
FEDERAL - OTHER				\$245,346	\$68,556
Coronavirus State and Local Fiscal Recov				\$185,122	\$8,333
SPECIAL PROJECTS				\$18,000	\$18,000
TANF--EMERGENCY ASSISTANCE				\$32,951	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$9,273	\$9,273
TOTAL				\$473,600	\$255,040

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$56,170	\$59,490	\$60,163	\$61,768	\$61,749
FULL TIME SALARIED	\$50,854	\$53,476	\$54,475	\$60,666	\$60,666
ADDITIONAL GROSS PAY	\$5,315	\$6,014	\$5,688	\$1,102	\$1,083
OTHER THAN PERSONAL SERVICES	\$59,884	\$67,460	\$75,541	\$68,266	\$23,551
SUPPLIES AND MATERIALS	\$216	\$530	\$702	\$1,855	\$583
PROPERTY AND EQUIPMENT	\$1,540	\$1,854	\$2,510	\$3,550	\$1,528
OTHER SERVICES AND CHARGES	\$6,631	\$7,316	\$4,100	\$6,653	\$6,476
CONTRACTUAL SERVICES	\$51,497	\$57,756	\$68,229	\$56,208	\$14,964
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$1	\$0	\$0
TOTAL	\$116,054	\$126,949	\$135,705	\$130,034	\$85,300
FUNDING SUMMARY					
CITY FUNDS				\$49,382	\$18,815
STATE				\$24,643	\$18,095
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$21,839	\$15,747
PROTECTIVE SERVICES				\$1,678	\$1,223
TRAINING				\$120	\$120
FEDERAL - OTHER				\$56,008	\$48,390
CHILD SUPPORT ADMINISTRATION				\$3,473	\$3,095
FOOD STAMP ADMINISTRATION				\$8,086	\$6,896
FOOD STAMP EMPLOY.& TRAINING				\$1,413	\$1,413
FOOD STAMPS				\$1,993	\$1,450
MEDICAL ASSISTANCE PROGRAM				\$19,742	\$14,234
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				\$135	\$135
TOTAL				\$130,034	\$85,300

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$54,563	\$53,445	\$52,773	\$65,790	\$65,757
FULL TIME SALARIED	\$50,076	\$49,729	\$49,124	\$60,366	\$65,366
ADDITIONAL GROSS PAY	\$4,488	\$3,717	\$3,649	\$5,423	\$390
OTHER THAN PERSONAL SERVICES	\$12,955	\$13,857	\$14,459	\$16,280	\$16,280
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$28	\$193
PROPERTY AND EQUIPMENT	\$51	\$53	\$35	\$84	\$0
OTHER SERVICES AND CHARGES	\$12,895	\$13,788	\$14,424	\$15,087	\$15,087
CONTRACTUAL SERVICES	\$9	\$16	\$0	\$1,081	\$1,000
TOTAL	\$67,519	\$67,303	\$67,232	\$82,070	\$82,037
FUNDING SUMMARY					
CITY FUNDS				\$22,275	\$22,242
STATE				\$20,226	\$20,226
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,493	\$19,493
PROTECTIVE SERVICES				\$140	\$140
TRAINING				\$546	\$546
FEDERAL - OTHER				\$39,569	\$39,569
CHILD SUPPORT ADMINISTRATION				\$135	\$135
FOOD STAMP ADMINISTRATION				\$736	\$736
FOOD STAMP EMPLOY.& TRAINING				\$228	\$228
FOOD STAMPS				\$8,989	\$8,989
MEDICAL ASSISTANCE PROGRAM				\$19,096	\$19,096
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,151	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$231	\$231
TOTAL				\$82,070	\$82,037

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$161,555	\$184,730	\$194,295	\$234,280	\$196,840
OTHER SERVICES AND CHARGES	\$8,835	\$10,911	\$7,978	\$2,976	\$3,667
CONTRACTUAL SERVICES	\$152,720	\$173,819	\$186,317	\$231,304	\$193,173
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$161,555	\$184,730	\$194,295	\$234,280	\$196,840
FUNDING SUMMARY					
CITY FUNDS				\$163,689	\$126,249
FEDERAL - OTHER				\$67,467	\$67,467
Coronavirus State and Local Fiscal Recov				\$15,605	\$15,605
TANF--EMERGENCY ASSISTANCE				\$51,621	\$51,621
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$241	\$241
INTRA CITY				\$3,125	\$3,125
SOCIAL SERVICES/FEEES				\$3,125	\$3,125
TOTAL				\$234,280	\$196,840

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$59,817	\$60,462	\$60,622	\$75,751	\$75,694
FULL TIME SALARIED	\$51,619	\$53,088	\$52,789	\$70,541	\$70,542
UNSALARIED	\$92	\$92	\$66	\$95	\$95
ADDITIONAL GROSS PAY	\$8,107	\$7,282	\$7,767	\$5,114	\$5,057
OTHER THAN PERSONAL SERVICES	\$33,368	\$32,502	\$30,418	\$34,272	\$34,272
SUPPLIES AND MATERIALS	\$1,221	\$193	\$366	\$1,533	\$6,080
PROPERTY AND EQUIPMENT	\$46	\$6	\$25	\$282	\$140
OTHER SERVICES AND CHARGES	\$21,769	\$22,253	\$22,211	\$23,677	\$23,666
CONTRACTUAL SERVICES	\$10,332	\$10,050	\$7,816	\$8,780	\$4,386
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$93,185	\$92,964	\$91,040	\$110,023	\$109,966
FUNDING SUMMARY					
CITY FUNDS				\$939	\$881
STATE				\$57,831	\$57,832
MEDICAL ASSISTANCE ADMINISTRAT				\$57,427	\$57,427
PROTECTIVE SERVICES				\$116	\$116
TRAINING				\$288	\$288
FEDERAL - OTHER				\$51,253	\$51,253
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$157	\$157
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$764	\$764
MEDICAL ASSISTANCE PROGRAM				\$49,649	\$49,649
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$325
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
TOTAL				\$110,023	\$109,966

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$25,261	\$26,305	\$25,023	\$32,946	\$32,941
FULL TIME SALARIED	\$22,784	\$23,986	\$22,872	\$30,182	\$30,292
ADDITIONAL GROSS PAY	\$2,478	\$2,319	\$2,151	\$2,764	\$2,650
OTHER THAN PERSONAL SERVICES	\$6,082,253	\$6,286,288	\$5,812,400	\$6,546,403	\$6,494,603
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$6,044,927	\$6,236,530	\$5,762,274	\$6,455,149	\$6,403,349
CONTRACTUAL SERVICES	\$37,327	\$49,758	\$50,125	\$90,903	\$90,903
TOTAL	\$6,107,515	\$6,312,593	\$5,837,423	\$6,579,349	\$6,527,544
FUNDING SUMMARY					
CITY FUNDS				\$6,443,939	\$6,392,125
STATE				\$82,361	\$82,366
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,124	\$17,129
FEDERAL - OTHER				\$53,048	\$53,053
MEDICAL ASSISTANCE PROGRAM				\$53,048	\$53,053
TOTAL				\$6,579,349	\$6,527,544

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$35,484	\$35,185	\$34,645	\$40,857	\$40,837
FULL TIME SALARIED	\$32,675	\$32,608	\$32,068	\$37,229	\$39,930
UNSALARIED	\$0	\$7	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,809	\$2,571	\$2,577	\$3,628	\$907
OTHER THAN PERSONAL SERVICES	\$27,720	\$26,611	\$22,690	\$30,145	\$27,632
SUPPLIES AND MATERIALS	\$627	\$214	\$65	\$555	\$606
PROPERTY AND EQUIPMENT	\$609	\$603	\$1,020	\$1,173	\$571
OTHER SERVICES AND CHARGES	\$5,530	\$6,007	\$5,939	\$8,591	\$11,422
SOCIAL SERVICES	\$7,637	\$6,934	\$4,394	\$8,135	\$7,612
CONTRACTUAL SERVICES	\$10,408	\$9,995	\$8,397	\$9,441	\$7,422
FIXED & MISCELLANEOUS CHARGES	\$2,910	\$2,858	\$2,875	\$2,250	\$0
TOTAL	\$63,204	\$61,796	\$57,335	\$71,003	\$68,469
FUNDING SUMMARY					
CITY FUNDS				\$24,398	\$25,411
OTHER CATEGORICAL				\$172	\$0
PRIVATE GRANTS				\$172	\$0
STATE				\$231	\$231
MEDICAL ASSISTANCE ADMINISTRAT				\$225	\$225
PROTECTIVE SERVICES				\$6	\$6
FEDERAL - OTHER				\$46,202	\$42,827
CHILD SUPPORT ADMINISTRATION				\$45,627	\$42,252
FOOD STAMP ADMINISTRATION				\$107	\$107
FOOD STAMP EMPLOY.& TRAINING				\$11	\$11
FOOD STAMPS				\$138	\$138
MEDICAL ASSISTANCE PROGRAM				\$219	\$219
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$100	\$100
TRAINING				\$0	\$0
TOTAL				\$71,003	\$68,469

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$180,998	\$180,974	\$183,189	\$187,934	\$183,784
FULL TIME SALARIED	\$152,202	\$150,907	\$149,180	\$155,543	\$164,745
UNSATARIED	\$272	\$254	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$28,525	\$29,813	\$34,009	\$32,391	\$19,039
OTHER THAN PERSONAL SERVICES	\$79,141	\$101,909	\$108,845	\$118,355	\$71,265
SUPPLIES AND MATERIALS	\$465	\$529	\$395	\$1,631	\$1,189
PROPERTY AND EQUIPMENT	\$1,168	\$971	\$809	\$1,196	\$160
OTHER SERVICES AND CHARGES	\$45,611	\$58,589	\$61,320	\$63,682	\$62,306
SOCIAL SERVICES	\$18,204	\$23,748	\$34,467	\$39,112	\$0
CONTRACTUAL SERVICES	\$13,693	\$18,070	\$11,854	\$12,734	\$7,610
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$0	\$0
TOTAL	\$260,140	\$282,882	\$292,034	\$306,289	\$255,049
FUNDING SUMMARY					
CITY FUNDS				\$142,797	\$107,100
STATE				\$21,876	\$21,507
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$21,346	\$21,005
PROTECTIVE SERVICES				\$528	\$500
TRAINING				\$2	\$2
FEDERAL - OTHER				\$138,560	\$123,385
CHILD SUPPORT ADMINISTRATION				\$2,107	\$1,976
Coronavirus State and Local Fiscal Recov				\$14,112	\$0
FOOD STAMP ADMINISTRATION				\$25,509	\$24,920
FOOD STAMP EMPLOY.& TRAINING				\$10,583	\$10,580
FOOD STAMPS				\$291	\$272
MEDICAL ASSISTANCE PROGRAM				\$22,286	\$21,964
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,038	\$2,038
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61,142	\$61,142
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$188	\$188
INTRA CITY				\$3,056	\$3,056
OTHER SERVICES/FEES				\$3,056	\$3,056
TOTAL				\$306,289	\$255,049

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
SOCIAL SERVICES	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
TOTAL	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
FUNDING SUMMARY					
CITY FUNDS				\$890,870	\$890,657
STATE				\$316,649	\$316,562
EMERGENCY ASSIST FOR ADULT				\$20,260	\$20,260
SAFETY-NET				\$223,828	\$223,741
WORK NOW				\$72,561	\$72,561
FEDERAL - OTHER				\$443,131	\$443,131
TANF--EMERGENCY ASSISTANCE				\$40,732	\$40,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$379,199	\$379,199
TOTAL				\$1,650,650	\$1,650,350

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$385,275	\$401,416	\$16,361	\$65,375	\$22,356
SUPPLIES AND MATERIALS	\$140	\$595	\$601	\$1,799	\$1,010
PROPERTY AND EQUIPMENT	\$97	\$230	\$777	\$1,820	\$705
OTHER SERVICES AND CHARGES	\$5,010	\$4,546	\$3,671	\$3,206	\$1,683
SOCIAL SERVICES	\$286,391	\$299,672	\$3,605	\$11,413	\$10,987
CONTRACTUAL SERVICES	\$93,637	\$96,373	\$7,707	\$47,137	\$7,970
TOTAL	\$385,275	\$401,416	\$16,361	\$65,375	\$22,356
FUNDING SUMMARY					
CITY FUNDS				\$17,401	\$16,153
STATE				\$784	\$784
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
FEDERAL - OTHER				\$46,758	\$4,987
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
Emergency Rental Assistance Program				\$41,771	\$0
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,009	\$1,009
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
INTRA CITY				\$432	\$432
OTHER SERVICES/FEES				\$432	\$432
TOTAL				\$65,375	\$22,356

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job- Related Training

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$6	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$6	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$107,702	\$103,905	\$48,342	\$114,469	\$195,926
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$25,888	\$75,000
SOCIAL SERVICES	\$107,702	\$103,905	\$48,342	\$88,581	\$120,926
TOTAL	\$107,707	\$103,905	\$48,342	\$114,469	\$195,926

FUNDING SUMMARY

CITY FUNDS				\$67,564	\$149,332
STATE				\$3,924	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,758	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$42,981	\$42,669
Continuum of Care Program				\$312	\$0
FOOD STAMP EMPLOY.& TRAINING				\$10,005	\$10,005
TANF EMPLOYMENT ADMINISTRATION				\$19,950	\$19,950
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,667	\$12,667
TOTAL				\$114,469	\$195,926

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$46,091	\$44,186	\$29,404	\$52,648	\$53,148
SOCIAL SERVICES	\$29,627	\$25,961	\$14,387	\$30,099	\$30,399
CONTRACTUAL SERVICES	\$16,464	\$18,224	\$15,016	\$22,549	\$22,749
TOTAL	\$46,091	\$44,186	\$29,404	\$52,648	\$53,148
FUNDING SUMMARY					
CITY FUNDS				\$24,689	\$25,189
STATE				\$11,839	\$11,839
MEDICAL ASSISTANCE ADMINISTRAT				\$3,969	\$3,969
SAFETY-NET				\$7,870	\$7,870
FEDERAL - OTHER				\$16,120	\$16,120
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM				\$4,296	\$4,296
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,068	\$3,068
TOTAL				\$52,648	\$53,148

Department of Homeless Services

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department Of Homeless Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Adult Shelter Administration & Support	\$11,567	\$9,935	\$9,075	\$13,487	\$9,513
Adult Shelter Intake and Placement	\$10,121	\$10,308	\$10,245	\$12,056	\$11,932
Adult Shelter Operations	\$767,142	\$825,588	\$770,803	\$920,926	\$798,875
Family Shelter Administration & Support	\$11,235	\$7,805	\$7,132	\$8,383	\$16,661
Family Shelter Intake and Placement	\$27,864	\$32,729	\$38,125	\$31,699	\$30,764
Family Shelter Operations	\$1,146,638	\$1,122,802	\$1,028,795	\$1,020,630	\$1,066,392
General Administration	\$84,978	\$223,696	\$1,024,088	\$515,336	\$73,811
Outreach, Drop-in and Reception Services	\$101,973	\$117,135	\$138,593	\$231,176	\$135,473
Prevention and Aftercare	\$57	\$1,569	\$3,886	\$35	\$32
Rental Assistance and Housing Placement	\$22,566	\$17,619	\$13,747	\$12,412	\$7,912
Total	\$2,184,142	\$2,369,187	\$3,044,489	\$2,766,141	\$2,151,365
Funding Summary					
City Funds	\$1,353,045	\$1,569,837	\$1,408,794	\$1,486,253	\$1,325,527
Other Categorical	\$3,286	\$3,263	\$2,146	\$0	\$0
State	\$176,712	\$172,759	\$170,240	\$175,969	\$175,972
Federal - CD	\$3,400	\$4,688	\$4,086	\$9,838	\$4,337
Federal - Other	\$646,712	\$617,741	\$1,439,728	\$1,086,748	\$638,099
Intra City	\$986	\$899	\$19,495	\$7,333	\$7,429
Total	\$2,184,142	\$2,369,187	\$3,044,489	\$2,766,141	\$2,151,365
Full-Time Positions	2,318	2,119	1,991	2,064	1,992
Full-Time Equivalent Positions	1	0	14	310	1
Total Positions	2,319	2,119	2,005	2,374	1,993

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$8,904	\$7,413	\$6,649	\$9,993	\$9,513
Other than Personal Services	\$2,663	\$2,522	\$2,426	\$3,493	\$0
Total	\$11,567	\$9,935	\$9,075	\$13,487	\$9,513
Funding Summary					
City Funds				\$8,132	\$7,652
State				\$4	\$4
Federal - CD				\$239	\$239
Federal - Other				\$5,112	\$1,618
Total				\$13,487	\$9,513
Full-Time Budgeted Positions				143	143

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$10,121	\$10,308	\$10,245	\$12,056	\$11,932
Total	\$10,121	\$10,308	\$10,245	\$12,056	\$11,932
Funding Summary					
City Funds				\$11,277	\$11,266
Federal - Other				\$779	\$666
Total				\$12,056	\$11,932
Full-Time Budgeted Positions				171	169

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$32,484	\$32,269	\$35,488	\$29,554	\$27,441
Other than Personal Services	\$734,659	\$793,319	\$735,315	\$891,372	\$771,434
Total	\$767,142	\$825,588	\$770,803	\$920,926	\$798,875
Funding Summary					
City Funds				\$835,568	\$718,584
State				\$73,633	\$73,633
Federal - Other				\$10,874	\$5,807
Intra City				\$851	\$851
Total				\$920,926	\$798,875
Full-Time Budgeted Positions				515	481

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$11,235	\$7,805	\$7,132	\$8,383	\$8,268
Other than Personal Services	\$0	\$0	\$0	\$0	\$8,393
Total	\$11,235	\$7,805	\$7,132	\$8,383	\$16,661
Funding Summary					
City Funds				\$6,369	\$10,696
State				\$13	\$43
Federal - Other				\$2,001	\$5,921
Total				\$8,383	\$16,661
Full-Time Budgeted Positions				130	130

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$27,864	\$32,729	\$38,125	\$31,699	\$30,764
Total	\$27,864	\$32,729	\$38,125	\$31,699	\$30,764
Funding Summary					
City Funds				\$14,151	\$13,216
State				\$119	\$119
Federal - Other				\$17,430	\$17,430
Total				\$31,699	\$30,764
Full-Time Budgeted Positions				427	427

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$12,150	\$13,669	\$12,622	\$9,012	\$9,004
Other than Personal Services	\$1,134,488	\$1,109,134	\$1,016,172	\$1,011,618	\$1,057,388
Total	\$1,146,638	\$1,122,802	\$1,028,795	\$1,020,630	\$1,066,392
Funding Summary					
City Funds				\$457,146	\$421,858
State				\$97,955	\$97,925
Federal - CD				\$3,545	\$3,545
Federal - Other				\$461,984	\$543,064
Total				\$1,020,630	\$1,066,392
Full-Time Budgeted Positions				135	135

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$53,620	\$50,190	\$36,859	\$45,608	\$45,253
Other than Personal Services	\$31,357	\$173,506	\$987,229	\$469,728	\$28,558
Total	\$84,978	\$223,696	\$1,024,088	\$515,336	\$73,811
Funding Summary					
City Funds				\$26,237	\$30,454
State				\$577	\$581
Federal - CD				\$5,501	\$0
Federal - Other				\$483,021	\$42,776
Total				\$515,336	\$73,811
Full-Time Budgeted Positions				426	426

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,163	\$7,518	\$10,396	\$22,861	\$9,042
Other than Personal Services	\$96,810	\$109,618	\$128,198	\$208,316	\$126,431
Total	\$101,973	\$117,135	\$138,593	\$231,176	\$135,473
Funding Summary					
City Funds				\$119,879	\$108,811
Federal - CD				\$553	\$553
Federal - Other				\$104,262	\$19,532
Intra City				\$6,482	\$6,577
Total				\$231,176	\$135,473
Full-Time Budgeted Positions				117	81

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$1,708	\$3,886	\$35	\$32
Other than Personal Services	\$57	(\$140)	\$0	\$0	\$0
Total	\$57	\$1,569	\$3,886	\$35	\$32
Funding Summary					
City Funds				\$35	\$32
Total				\$35	\$32
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$1,285	\$1,285
Other than Personal Services	\$22,566	\$17,619	\$13,747	\$11,126	\$6,626
Total	\$22,566	\$17,619	\$13,747	\$12,412	\$7,912
Funding Summary					
City Funds				\$7,458	\$2,958
State				\$3,668	\$3,668
Federal - Other				\$1,285	\$1,285
Total				\$12,412	\$7,912
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$8,904	\$7,413	\$6,649	\$9,993	\$9,513
FULL TIME SALARIED	\$8,238	\$7,042	\$6,291	\$9,484	\$9,005
UNSALARIED	\$0	\$0	\$5	\$9	\$9
ADDITIONAL GROSS PAY	\$665	\$370	\$354	\$500	\$500
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,663	\$2,522	\$2,426	\$3,493	\$0
PROPERTY AND EQUIPMENT	\$0	\$12	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$2,663	\$2,511	\$2,426	\$3,493	\$0
TOTAL	\$11,567	\$9,935	\$9,075	\$13,487	\$9,513
FUNDING SUMMARY					
CITY FUNDS				\$8,132	\$7,652
STATE				\$4	\$4
SAFETY-NET				\$4	\$4
FEDERAL - CD				\$239	\$239
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$239	\$239
FEDERAL - OTHER				\$5,112	\$1,618
EMERGENCY SHELTER GRANTS PROGRAM				\$2,770	\$0
SUPPORTIVE HOUSING PROGRAM				\$724	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,618	\$1,618
TOTAL				\$13,487	\$9,513

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$10,121	\$10,308	\$10,245	\$12,056	\$11,932
FULL TIME SALARIED	\$7,653	\$7,416	\$7,396	\$9,973	\$9,861
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,306	\$2,751	\$2,743	\$2,006	\$1,995
FRINGE BENEFITS	\$161	\$141	\$107	\$76	\$76
TOTAL	\$10,121	\$10,308	\$10,245	\$12,056	\$11,932
FUNDING SUMMARY					
CITY FUNDS				\$11,277	\$11,266
FEDERAL - OTHER				\$779	\$666
EMERGENCY SHELTER GRANTS PROGRAM				\$112	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$666	\$666
TOTAL				\$12,056	\$11,932

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$32,484	\$32,269	\$35,488	\$29,554	\$27,441
FULL TIME SALARIED	\$25,209	\$24,466	\$27,154	\$26,391	\$25,300
UNSATARIED	\$0	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$6,869	\$7,485	\$7,924	\$3,065	\$2,043
FRINGE BENEFITS	\$406	\$317	\$409	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$734,659	\$793,319	\$735,315	\$891,372	\$771,434
SUPPLIES AND MATERIALS	\$7,838	\$8,137	\$9,014	\$8,749	\$7,507
PROPERTY AND EQUIPMENT	\$956	\$1,555	\$1,107	\$1,027	\$1,249
OTHER SERVICES AND CHARGES	\$12,668	\$10,337	\$8,781	\$9,997	\$20,004
CONTRACTUAL SERVICES	\$713,104	\$773,274	\$716,414	\$871,598	\$742,670
FIXED & MISCELLANEOUS CHARGES	\$93	\$16	\$0	\$0	\$3
TOTAL	\$767,142	\$825,588	\$770,803	\$920,926	\$798,875
FUNDING SUMMARY					
CITY FUNDS				\$835,568	\$718,584
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$10,874	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$5,067	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$851	\$851
SOCIAL SERVICES/FEES				\$851	\$851
TOTAL				\$920,926	\$798,875

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$11,235	\$7,805	\$7,132	\$8,383	\$8,268
FULL TIME SALARIED	\$10,611	\$7,461	\$6,846	\$8,249	\$8,136
UNSALARIED	\$73	\$4	\$0	\$12	\$12
ADDITIONAL GROSS PAY	\$551	\$340	\$284	\$122	\$119
FRINGE BENEFITS	\$0	\$0	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$8,393
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$8,393
TOTAL	\$11,235	\$7,805	\$7,132	\$8,383	\$16,661
FUNDING SUMMARY					
CITY FUNDS				\$6,369	\$10,696
STATE				\$13	\$43
SAFETY-NET				\$13	\$43
FEDERAL - OTHER				\$2,001	\$5,921
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,001	\$5,921
TOTAL				\$8,383	\$16,661

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$27,864	\$32,729	\$38,125	\$31,699	\$30,764
FULL TIME SALARIED	\$22,849	\$27,113	\$31,386	\$27,592	\$28,679
UNSALARIED	\$0	\$19	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$4,904	\$5,500	\$6,656	\$4,107	\$2,085
FRINGE BENEFITS	\$111	\$97	\$76	\$0	\$0
TOTAL	\$27,864	\$32,729	\$38,125	\$31,699	\$30,764
FUNDING SUMMARY					
CITY FUNDS				\$14,151	\$13,216
STATE				\$119	\$119
SAFETY-NET				\$119	\$119
FEDERAL - OTHER				\$17,430	\$17,430
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,430	\$17,430
TOTAL				\$31,699	\$30,764

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$12,150	\$13,669	\$12,622	\$9,012	\$9,004
FULL TIME SALARIED	\$9,857	\$11,198	\$10,118	\$8,858	\$8,858
UNSALARIED	\$0	\$0	\$39	\$0	\$0
ADDITIONAL GROSS PAY	\$2,208	\$2,393	\$2,398	\$154	\$146
FRINGE BENEFITS	\$85	\$77	\$67	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,134,488	\$1,109,134	\$1,016,172	\$1,011,618	\$1,057,388
SUPPLIES AND MATERIALS	\$7,251	\$7,166	\$5,558	\$6,035	\$11,475
PROPERTY AND EQUIPMENT	\$1,375	\$938	\$902	\$949	\$621
OTHER SERVICES AND CHARGES	\$3,363	\$3,445	\$3,553	\$4,182	\$9,540
SOCIAL SERVICES	\$2,676	\$2,357	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,119,650	\$1,095,216	\$1,006,157	\$1,000,452	\$1,035,750
FIXED & MISCELLANEOUS CHARGES	\$173	\$11	\$1	\$0	\$2
TOTAL	\$1,146,638	\$1,122,802	\$1,028,795	\$1,020,630	\$1,066,392
FUNDING SUMMARY					
CITY FUNDS				\$457,146	\$421,858
STATE				\$97,955	\$97,925
SAFETY-NET				\$97,955	\$97,925
FEDERAL - CD				\$3,545	\$3,545
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
FEDERAL - OTHER				\$461,984	\$543,064
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$455,397	\$536,477
TOTAL				\$1,020,630	\$1,066,392

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$53,620	\$50,190	\$36,859	\$45,608	\$45,253
FULL TIME SALARIED	\$43,083	\$39,157	\$29,546	\$32,029	\$42,388
OTHER SALARIED	\$0	\$0	\$0	\$9	\$9
UNSALARIED	\$63	\$25	\$48	\$82	\$32
ADDITIONAL GROSS PAY	\$9,259	\$9,864	\$6,281	\$11,459	\$1,439
FRINGE BENEFITS	\$1,215	\$1,143	\$985	\$2,028	\$1,385
OTHER THAN PERSONAL SERVICES	\$31,357	\$173,506	\$987,229	\$469,728	\$28,558
SUPPLIES AND MATERIALS	\$2,095	\$2,198	\$704	\$1,496	\$1,005
PROPERTY AND EQUIPMENT	\$2,034	\$1,904	\$1,543	\$1,909	\$1,046
OTHER SERVICES AND CHARGES	\$14,718	\$15,769	\$17,859	\$12,761	\$20,420
CONTRACTUAL SERVICES	\$12,395	\$153,320	\$967,023	\$453,498	\$6,022
FIXED & MISCELLANEOUS CHARGES	\$116	\$314	\$99	\$64	\$64
TOTAL	\$84,978	\$223,696	\$1,024,088	\$515,336	\$73,811
FUNDING SUMMARY					
CITY FUNDS				\$26,237	\$30,454
STATE				\$577	\$581
SAFETY-NET				\$577	\$581
FEDERAL - CD				\$5,501	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,501	\$0
FEDERAL - OTHER				\$483,021	\$42,776
Continuum of Care Program				\$597	\$0
Coronavirus Relief Fund				\$68,563	\$0
Coronavirus State and Local Fiscal Recov				\$5,136	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$152,296	\$0
FEMA PA COVID-19 Emergency Protective Me				\$213,918	\$0
TANF - ADMINISTRATIVE EXPENSES				\$12,763	\$13,027
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$29,749	\$29,749
TOTAL				\$515,336	\$73,811

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,163	\$7,518	\$10,396	\$22,861	\$9,042
FULL TIME SALARIED	\$4,978	\$6,934	\$9,108	\$10,458	\$8,954
OTHER SALARIED	\$0	\$0	\$0	\$11,800	\$0
UNSALARIED	\$0	\$0	\$70	\$0	\$0
ADDITIONAL GROSS PAY	\$184	\$582	\$1,214	\$602	\$88
FRINGE BENEFITS	\$1	\$1	\$4	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$96,810	\$109,618	\$128,198	\$208,316	\$126,431
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$9	\$4
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$359	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$271	\$520	\$0
CONTRACTUAL SERVICES	\$96,810	\$109,618	\$127,927	\$207,428	\$126,427
TOTAL	\$101,973	\$117,135	\$138,593	\$231,176	\$135,473

FUNDING SUMMARY

CITY FUNDS				\$119,879	\$108,811
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$104,262	\$19,532
Continuum of Care Program				\$95	\$0
Coronavirus State and Local Fiscal Recov				\$101,705	\$19,005
EMERGENCY SHELTER GRANTS PROGRAM				\$1,935	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
INTRA CITY				\$6,482	\$6,577
OTHER SERVICES/FEEES				\$6,482	\$6,577
TOTAL				\$231,176	\$135,473

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$1,708	\$3,886	\$35	\$32
FULL TIME SALARIED	\$0	\$1,604	\$3,472	\$32	\$32
ADDITIONAL GROSS PAY	\$0	\$104	\$414	\$4	\$0
OTHER THAN PERSONAL SERVICES	\$57	(\$140)	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$57	(\$140)	\$0	\$0	\$0
TOTAL	\$57	\$1,569	\$3,886	\$35	\$32
FUNDING SUMMARY					
CITY FUNDS				\$35	\$32
TOTAL				\$35	\$32

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$1,285	\$1,285
FULL TIME SALARIED	\$0	\$0	\$0	\$1,285	\$1,285
OTHER THAN PERSONAL SERVICES	\$22,566	\$17,619	\$13,747	\$11,126	\$6,626
CONTRACTUAL SERVICES	\$22,566	\$17,619	\$13,747	\$11,126	\$6,626
TOTAL	\$22,566	\$17,619	\$13,747	\$12,412	\$7,912
FUNDING SUMMARY					
CITY FUNDS				\$7,458	\$2,958
STATE				\$3,668	\$3,668
SHELTERS				\$3,668	\$3,668
FEDERAL - OTHER				\$1,285	\$1,285
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
TOTAL				\$12,412	\$7,912

Department of Correction

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department Of Correction

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Administration-Academy and Training	\$33,807	\$18,396	\$16,001	\$17,806	\$18,146
Administration-Mgmt & Administration	\$102,213	\$108,848	\$101,387	\$114,742	\$114,174
Health and Programs	\$52,711	\$52,228	\$48,513	\$66,488	\$56,648
Jail Operations	\$1,025,515	\$944,084	\$924,795	\$1,000,348	\$943,812
Operations-Hospital Prison Ward	\$25,125	\$24,856	\$24,216	\$15,435	\$14,967
Operations-Infrastr. & Environ. Health	\$69,692	\$71,323	\$72,958	\$81,398	\$42,121
Operations-Rikers Security & Ops	\$65,473	\$67,481	\$71,446	\$40,020	\$39,726
Total	\$1,374,537	\$1,287,217	\$1,259,317	\$1,336,237	\$1,229,594
Funding Summary					
City Funds	\$1,366,048	\$1,265,271	\$1,252,765	\$834,811	\$1,219,313
Other Categorical	\$4,640	\$2,842	\$1,939	\$977	\$0
Capital - IFA	\$744	\$734	\$717	\$778	\$778
State	\$929	\$260	\$3,604	\$1,109	\$1,109
Federal - Other	\$573	\$17,779	\$135	\$497,910	\$8,286
Intra City	\$1,603	\$331	\$157	\$651	\$108
Total	\$1,374,537	\$1,287,217	\$1,259,317	\$1,336,237	\$1,229,594
Full-Time Positions - Civilian	1,749	1,741	1,603	1,962	1,958
Full-Time Positions - Uniform	10,189	9,237	8,388	7,460	7,060
Full-Time Equivalent Positions	108	62	58	73	73
Total Positions	12,046	11,040	10,049	9,495	9,091

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$30,222	\$15,155	\$11,550	\$13,030	\$12,964
Other than Personal Services	\$3,585	\$3,241	\$4,451	\$4,776	\$5,182
Total	\$33,807	\$18,396	\$16,001	\$17,806	\$18,146
Funding Summary					
City Funds				\$17,806	\$18,146
Total				\$17,806	\$18,146
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				122	122
Full-Time Budgeted Positions				134	134

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$74,036	\$78,904	\$71,950	\$73,849	\$74,064
Other than Personal Services	\$28,176	\$29,944	\$29,438	\$40,893	\$40,110
Total	\$102,213	\$108,848	\$101,387	\$114,742	\$114,174
Funding Summary					
City Funds				\$113,873	\$113,396
Capital - IFA				\$778	\$778
Intra City				\$90	\$0
Total				\$114,742	\$114,174
Full-Time Positions - Civilian				636	635
Full-Time Positions - Uniform				220	226
Full-Time Budgeted Positions				856	861

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,484	\$17,025	\$19,649	\$20,394	\$20,264
Other than Personal Services	\$36,227	\$35,203	\$28,864	\$46,094	\$36,384
Total	\$52,711	\$52,228	\$48,513	\$66,488	\$56,648
Funding Summary					
City Funds				\$58,077	\$56,555
Federal - Other				\$8,300	\$0
Intra City				\$110	\$93
Total				\$66,488	\$56,648
Full-Time Positions - Civilian				231	231
Full-Time Positions - Uniform				50	49
Full-Time Budgeted Positions				281	280

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$933,516	\$869,388	\$854,043	\$906,112	\$871,446
Other than Personal Services	\$91,999	\$74,696	\$70,752	\$94,236	\$72,366
Total	\$1,025,515	\$944,084	\$924,795	\$1,000,348	\$943,812
Funding Summary					
City Funds				\$509,178	\$934,403
State				\$1,109	\$1,109
Federal - Other				\$489,610	\$8,286
Intra City				\$451	\$15
Total				\$1,000,348	\$943,812
Full-Time Positions - Civilian				801	798
Full-Time Positions - Uniform				6,498	6,093
Full-Time Budgeted Positions				7,299	6,891

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$25,125	\$24,856	\$24,216	\$15,435	\$14,967
Total	\$25,125	\$24,856	\$24,216	\$15,435	\$14,967
Funding Summary					
City Funds				\$15,435	\$14,967
Total				\$15,435	\$14,967
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				170	170
Full-Time Budgeted Positions				171	171

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$42,240	\$43,758	\$44,121	\$28,536	\$28,422
Other than Personal Services	\$27,453	\$27,565	\$28,837	\$52,862	\$13,699
Total	\$69,692	\$71,323	\$72,958	\$81,398	\$42,121
Funding Summary					
City Funds				\$80,421	\$42,121
Other Categorical				\$977	\$0
Total				\$81,398	\$42,121
Full-Time Positions - Civilian				225	225
Full-Time Positions - Uniform				72	72
Full-Time Budgeted Positions				297	297

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$60,378	\$63,021	\$66,390	\$35,585	\$34,617
Other than Personal Services	\$5,095	\$4,461	\$5,057	\$4,435	\$5,109
Total	\$65,473	\$67,481	\$71,446	\$40,020	\$39,726

Funding Summary

City Funds				\$40,020	\$39,726
Total				\$40,020	\$39,726

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

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$30,222	\$15,155	\$11,550	\$13,030	\$12,964
FULL TIME SALARIED	\$25,499	\$11,725	\$8,707	\$13,021	\$12,964
UNSALARIED	\$145	\$141	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,497	\$3,191	\$2,767	\$9	\$0
FRINGE BENEFITS	\$81	\$98	\$76	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,585	\$3,241	\$4,451	\$4,776	\$5,182
SUPPLIES AND MATERIALS	\$104	\$25	\$52	\$100	\$100
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$306	\$642
OTHER SERVICES AND CHARGES	\$1,233	\$2,347	\$2,297	\$2,269	\$0
CONTRACTUAL SERVICES	\$2,248	\$869	\$2,102	\$2,101	\$4,440
TOTAL	\$33,807	\$18,396	\$16,001	\$17,806	\$18,146
FUNDING SUMMARY					
CITY FUNDS				\$17,806	\$18,146
TOTAL				\$17,806	\$18,146

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$74,036	\$78,904	\$71,950	\$73,849	\$74,064
FULL TIME SALARIED	\$63,356	\$67,894	\$64,880	\$73,714	\$73,968
UNSALARIED	\$28	\$46	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$10,494	\$10,791	\$6,880	\$134	\$96
FRINGE BENEFITS	\$158	\$173	\$189	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$28,176	\$29,944	\$29,438	\$40,893	\$40,110
SUPPLIES AND MATERIALS	\$1,634	\$1,436	\$816	\$1,037	\$1,025
PROPERTY AND EQUIPMENT	\$3,568	\$2,982	\$894	\$1,140	\$2,299
OTHER SERVICES AND CHARGES	\$12,902	\$15,470	\$17,208	\$16,932	\$14,245
CONTRACTUAL SERVICES	\$9,920	\$9,908	\$10,499	\$21,736	\$22,495
FIXED & MISCELLANEOUS CHARGES	\$152	\$147	\$20	\$47	\$47
TOTAL	\$102,213	\$108,848	\$101,387	\$114,742	\$114,174
FUNDING SUMMARY					
CITY FUNDS				\$113,873	\$113,396
CAPITAL - IFA				\$778	\$778
CAPITAL FUNDS-IFA				\$778	\$778
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$114,742	\$114,174

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,484	\$17,025	\$19,649	\$20,394	\$20,264
FULL TIME SALARIED	\$14,110	\$14,970	\$17,644	\$20,378	\$20,264
UNSALARIED	\$19	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,304	\$1,997	\$1,952	\$16	\$0
FRINGE BENEFITS	\$51	\$58	\$53	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$36,227	\$35,203	\$28,864	\$46,094	\$36,384
SUPPLIES AND MATERIALS	\$1,504	\$972	\$2,221	\$1,706	\$2,179
PROPERTY AND EQUIPMENT	\$1,273	\$1,624	\$1,433	\$1,605	\$725
OTHER SERVICES AND CHARGES	\$6,640	\$6,910	\$5,668	\$17,104	\$11,373
SOCIAL SERVICES	\$264	\$160	\$10	\$1,374	\$1,745
CONTRACTUAL SERVICES	\$26,409	\$25,474	\$19,488	\$23,984	\$20,362
FIXED & MISCELLANEOUS CHARGES	\$138	\$63	\$44	\$321	\$0
TOTAL	\$52,711	\$52,228	\$48,513	\$66,488	\$56,648
FUNDING SUMMARY					
CITY FUNDS				\$58,077	\$56,555
FEDERAL - OTHER				\$8,300	\$0
FEMA PA COVID-19 Emergency Protective Me				\$8,300	\$0
INTRA CITY				\$110	\$93
OTHER SERVICES/FEES				\$110	\$93
TOTAL				\$66,488	\$56,648

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$933,516	\$869,388	\$854,043	\$906,112	\$871,446
FULL TIME SALARIED	\$677,363	\$647,953	\$625,224	\$628,673	\$604,718
OTHER SALARIED	\$16	\$0	\$6	\$0	\$0
UNSALARIED	\$5,733	\$5,330	\$4,796	\$6,347	\$6,347
ADDITIONAL GROSS PAY	\$225,358	\$190,696	\$210,991	\$237,870	\$236,075
FRINGE BENEFITS	\$25,045	\$25,410	\$13,026	\$33,221	\$24,306
OTHER THAN PERSONAL SERVICES	\$91,999	\$74,696	\$70,752	\$94,236	\$72,366
SUPPLIES AND MATERIALS	\$39,996	\$34,001	\$34,893	\$45,666	\$43,110
PROPERTY AND EQUIPMENT	\$4,050	\$3,920	\$1,742	\$1,210	\$2,446
OTHER SERVICES AND CHARGES	\$30,495	\$23,254	\$18,887	\$17,743	\$16,272
SOCIAL SERVICES	\$5,775	\$5,621	\$1,451	\$3,198	\$2,827
CONTRACTUAL SERVICES	\$10,898	\$7,857	\$13,791	\$26,366	\$5,718
FIXED & MISCELLANEOUS CHARGES	\$785	\$42	(\$12)	\$53	\$1,992
TOTAL	\$1,025,515	\$944,084	\$924,795	\$1,000,348	\$943,812
FUNDING SUMMARY					
CITY FUNDS				\$509,178	\$934,403
STATE				\$1,109	\$1,109
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$489,610	\$8,286
Coronavirus State and Local Fiscal Recov				\$481,325	\$0
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				\$451	\$15
HEALTH SERVICES/FEES				\$15	\$15
OTHER SERVICES/FEES				\$436	\$0
TOTAL				\$1,000,348	\$943,812

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$25,125	\$24,856	\$24,216	\$15,435	\$14,967
FULL TIME SALARIED	\$19,724	\$19,634	\$18,871	\$15,416	\$14,967
ADDITIONAL GROSS PAY	\$5,161	\$4,975	\$5,142	\$19	\$0
FRINGE BENEFITS	\$240	\$246	\$204	\$0	\$0
TOTAL	\$25,125	\$24,856	\$24,216	\$15,435	\$14,967
FUNDING SUMMARY					
CITY FUNDS				\$15,435	\$14,967
TOTAL				\$15,435	\$14,967

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$42,240	\$43,758	\$44,121	\$28,536	\$28,422
FULL TIME SALARIED	\$28,702	\$29,682	\$29,672	\$27,474	\$27,381
UNSALARIED	\$24	\$0	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$13,453	\$14,007	\$14,378	\$666	\$645
FRINGE BENEFITS	\$61	\$70	\$61	\$395	\$395
OTHER THAN PERSONAL SERVICES	\$27,453	\$27,565	\$28,837	\$52,862	\$13,699
SUPPLIES AND MATERIALS	\$6,288	\$5,155	\$5,837	\$7,791	\$5,014
PROPERTY AND EQUIPMENT	\$333	\$26	\$0	\$53	\$118
OTHER SERVICES AND CHARGES	\$4,202	\$5,958	\$8,694	\$17,735	\$0
CONTRACTUAL SERVICES	\$13,643	\$15,139	\$14,306	\$27,249	\$8,566
FIXED & MISCELLANEOUS CHARGES	\$2,987	\$1,287	\$1	\$35	\$0
TOTAL	\$69,692	\$71,323	\$72,958	\$81,398	\$42,121
FUNDING SUMMARY					
CITY FUNDS				\$80,421	\$42,121
OTHER CATEGORICAL				\$977	\$0
NON-GOVERNMENTAL GRANTS				\$977	\$0
TOTAL				\$81,398	\$42,121

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$60,378	\$63,021	\$66,390	\$35,585	\$34,617
FULL TIME SALARIED	\$39,577	\$43,212	\$45,170	\$35,538	\$34,617
ADDITIONAL GROSS PAY	\$20,624	\$19,613	\$21,025	\$47	\$0
FRINGE BENEFITS	\$176	\$196	\$194	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,095	\$4,461	\$5,057	\$4,435	\$5,109
SUPPLIES AND MATERIALS	\$3,503	\$3,065	\$4,177	\$3,198	\$2,701
PROPERTY AND EQUIPMENT	\$462	\$360	\$123	\$395	\$611
OTHER SERVICES AND CHARGES	\$13	\$13	\$10	\$0	\$0
CONTRACTUAL SERVICES	\$1,116	\$1,022	\$746	\$842	\$1,797
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$0	\$0
TOTAL	\$65,473	\$67,481	\$71,446	\$40,020	\$39,726
FUNDING SUMMARY					
CITY FUNDS				\$40,020	\$39,726
TOTAL				\$40,020	\$39,726

Department for the Aging

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department For The Aging

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Administration & Contract Agency Support	\$31,271	\$32,319	\$31,604	\$45,420	\$40,643
Case Management	\$39,864	\$40,751	\$39,519	\$44,564	\$39,564
Homecare	\$34,728	\$35,613	\$31,885	\$34,483	\$34,483
Senior Centers and Meals	\$207,671	\$216,133	\$169,452	\$241,248	\$224,972
Senior Employment & Benefits	\$9,895	\$9,886	\$8,485	\$9,729	\$8,838
Senior Services	\$64,794	\$89,281	\$74,665	\$189,333	\$111,151
Total	\$388,224	\$423,982	\$355,610	\$564,776	\$459,650
Funding Summary					
City Funds	\$271,267	\$277,556	\$227,830	\$331,293	\$273,032
Other Categorical	\$417	\$254	\$79	\$0	\$0
State	\$41,821	\$45,659	\$46,386	\$44,413	\$44,155
Federal - CD	\$986	\$3,835	\$2,679	\$6,228	\$2,252
Federal - Other	\$70,280	\$93,711	\$77,275	\$180,799	\$139,696
Intra City	\$3,453	\$2,967	\$1,362	\$2,043	\$515
Total	\$388,224	\$423,982	\$355,610	\$564,776	\$459,650
Full-Time Positions	299	314	304	326	326
Full-Time Equivalent Positions	348	322	324	186	57
Total Positions	647	636	628	512	383

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,146	\$16,645	\$16,628	\$17,072	\$17,103
Other than Personal Services	\$15,126	\$15,674	\$14,976	\$28,348	\$23,540
Total	\$31,271	\$32,319	\$31,604	\$45,420	\$40,643
Funding Summary					
City Funds				\$39,016	\$34,270
State				\$917	\$917
Federal - CD				\$155	\$155
Federal - Other				\$5,326	\$5,301
Intra City				\$6	\$0
Total				\$45,420	\$40,643
Full-Time Budgeted Positions				191	191

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$822	\$670	\$564	\$1,428	\$1,428
Other than Personal Services	\$39,042	\$40,082	\$38,955	\$43,136	\$38,136
Total	\$39,864	\$40,751	\$39,519	\$44,564	\$39,564
Funding Summary					
City Funds				\$30,429	\$25,429
State				\$13,794	\$13,794
Federal - Other				\$291	\$291
Intra City				\$50	\$50
Total				\$44,564	\$39,564
Full-Time Budgeted Positions				13	13

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$34,728	\$35,613	\$31,885	\$34,483	\$34,483
Total	\$34,728	\$35,613	\$31,885	\$34,483	\$34,483
Funding Summary					
City Funds				\$19,882	\$19,882
State				\$14,301	\$14,301
Intra City				\$300	\$300
Total				\$34,483	\$34,483
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,414	\$3,576	\$3,638	\$3,464	\$3,441
Other than Personal Services	\$204,257	\$212,556	\$165,814	\$237,785	\$221,531
Total	\$207,671	\$216,133	\$169,452	\$241,248	\$224,972
Funding Summary					
City Funds				\$169,500	\$156,958
State				\$14,612	\$14,354
Federal - CD				\$5,211	\$1,735
Federal - Other				\$51,925	\$51,925
Total				\$241,248	\$224,972
Full-Time Budgeted Positions				50	50

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$6,065	\$6,128	\$6,124	\$4,556	\$2,623
Other than Personal Services	\$3,830	\$3,758	\$2,361	\$5,173	\$6,214
Total	\$9,895	\$9,886	\$8,485	\$9,729	\$8,838
Funding Summary					
City Funds				\$1,356	\$1,401
State				\$18	\$18
Federal - Other				\$7,409	\$7,252
Intra City				\$946	\$165
Total				\$9,729	\$8,838
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,071	\$3,907	\$4,426	\$3,731	\$6,241
Other than Personal Services	\$61,723	\$85,374	\$70,239	\$185,602	\$104,911
Total	\$64,794	\$89,281	\$74,665	\$189,333	\$111,151
Funding Summary					
City Funds				\$71,111	\$35,092
State				\$771	\$771
Federal - CD				\$862	\$362
Federal - Other				\$115,849	\$74,927
Intra City				\$740	\$0
Total				\$189,333	\$111,151
Full-Time Budgeted Positions				46	46

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,146	\$16,645	\$16,628	\$17,072	\$17,103
FULL TIME SALARIED	\$14,674	\$15,201	\$15,396	\$15,930	\$16,003
UNSALARIED	\$867	\$790	\$704	\$624	\$600
ADDITIONAL GROSS PAY	\$605	\$654	\$528	\$206	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$312	\$312
OTHER THAN PERSONAL SERVICES	\$15,126	\$15,674	\$14,976	\$28,348	\$23,540
SUPPLIES AND MATERIALS	\$320	\$268	\$206	\$389	\$342
PROPERTY AND EQUIPMENT	\$469	\$431	\$84	\$171	\$200
OTHER SERVICES AND CHARGES	\$11,452	\$12,273	\$12,352	\$23,296	\$19,566
CONTRACTUAL SERVICES	\$2,771	\$2,634	\$2,324	\$4,453	\$3,394
FIXED & MISCELLANEOUS CHARGES	\$113	\$68	\$9	\$39	\$39
TOTAL	\$31,271	\$32,319	\$31,604	\$45,420	\$40,643
FUNDING SUMMARY					
CITY FUNDS				\$39,016	\$34,270
STATE				\$917	\$917
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$347	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
FEDERAL - CD				\$155	\$155
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$155	\$155
FEDERAL - OTHER				\$5,326	\$5,301
HEALTH INSURANCE ASSISTANCE PM				\$191	\$191
MEDICARE ENROLLMENT				\$24	\$0
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
INTRA CITY				\$6	\$0
OTHER SERVICES/FEES				\$6	\$0
TOTAL				\$45,420	\$40,643

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department For The Aging

Case Management

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$822	\$670	\$564	\$1,428	\$1,428
FULL TIME SALARIED	\$799	\$661	\$555	\$1,225	\$1,226
UNSALARIED	\$0	\$0	\$0	\$192	\$192
ADDITIONAL GROSS PAY	\$23	\$9	\$8	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$39,042	\$40,082	\$38,955	\$43,136	\$38,136
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,181	\$181
CONTRACTUAL SERVICES	\$39,042	\$40,082	\$38,955	\$39,955	\$37,955
TOTAL	\$39,864	\$40,751	\$39,519	\$44,564	\$39,564

FUNDING SUMMARY

CITY FUNDS				\$30,429	\$25,429
STATE				\$13,794	\$13,794
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
EXPANDED IN-HOMES SERVICES				\$10,813	\$10,813
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
FEDERAL - OTHER				\$291	\$291
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
INTRA CITY				\$50	\$50
OTHER SERVICES/FEEES				\$50	\$50
TOTAL				\$44,564	\$39,564

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department For The Aging

Homecare

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$34,728	\$35,613	\$31,885	\$34,483	\$34,483
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$441	\$441
CONTRACTUAL SERVICES	\$34,728	\$35,613	\$31,885	\$34,042	\$34,042
TOTAL	\$34,728	\$35,613	\$31,885	\$34,483	\$34,483
FUNDING SUMMARY					
CITY FUNDS				\$19,882	\$19,882
STATE				\$14,301	\$14,301
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
EXPANDED IN-HOMES SERVICES				\$11,131	\$11,131
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$34,483	\$34,483

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,414	\$3,576	\$3,638	\$3,464	\$3,441
FULL TIME SALARIED	\$3,305	\$3,502	\$3,566	\$3,455	\$3,433
UNSALARIED	\$0	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$109	\$71	\$72	\$9	\$8
OTHER THAN PERSONAL SERVICES	\$204,257	\$212,556	\$165,814	\$237,785	\$221,531
SUPPLIES AND MATERIALS	\$5	\$5	\$16	\$21	\$13
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$17	\$0	\$0	\$29,895	\$50,321
CONTRACTUAL SERVICES	\$204,234	\$212,552	\$165,797	\$207,869	\$171,196
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$207,671	\$216,133	\$169,452	\$241,248	\$224,972
FUNDING SUMMARY					
CITY FUNDS				\$169,500	\$156,958
STATE				\$14,612	\$14,354
COMMUNITY SERVICES FOR AGING				\$3,593	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$356	\$97
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
FEDERAL - CD				\$5,211	\$1,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,211	\$1,735
FEDERAL - OTHER				\$51,925	\$51,925
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,614	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$18,749	\$18,749
TITLE XX SOC.SERV.BLOCK GRANT				\$19,288	\$19,288
TOTAL				\$241,248	\$224,972

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$6,065	\$6,128	\$6,124	\$4,556	\$2,623
FULL TIME SALARIED	\$1,527	\$1,571	\$1,496	\$1,581	\$1,890
UNSALARIED	\$4,439	\$4,469	\$4,544	\$2,898	\$659
ADDITIONAL GROSS PAY	\$99	\$88	\$84	\$77	\$75
OTHER THAN PERSONAL SERVICES	\$3,830	\$3,758	\$2,361	\$5,173	\$6,214
SUPPLIES AND MATERIALS	\$28	\$14	\$43	\$39	\$53
PROPERTY AND EQUIPMENT	\$6	\$20	\$3	\$4	\$4
OTHER SERVICES AND CHARGES	\$422	\$256	\$291	\$754	\$424
CONTRACTUAL SERVICES	\$3,373	\$3,465	\$2,022	\$4,374	\$5,733
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$2	\$2	\$1
TOTAL	\$9,895	\$9,886	\$8,485	\$9,729	\$8,838
FUNDING SUMMARY					
CITY FUNDS				\$1,356	\$1,401
STATE				\$18	\$18
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
FEDERAL - OTHER				\$7,409	\$7,252
FOSTER GRANDPARENT GRANT				\$1,809	\$1,698
HEALTH INSURANCE ASSISTANCE PM				\$393	\$393
MEDICARE ENROLLMENT				\$460	\$169
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,220	\$1,203
TITLE V SEN COM SER EMP PROGM.				\$3,082	\$3,344
INTRA CITY				\$946	\$165
OTHER SERVICES/FEEES				\$946	\$165
TOTAL				\$9,729	\$8,838

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department For The Aging

Senior Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,071	\$3,907	\$4,426	\$3,731	\$6,241
FULL TIME SALARIED	\$2,949	\$3,646	\$4,066	\$3,517	\$6,110
UNSALARIED	\$46	\$223	\$243	\$201	\$121
ADDITIONAL GROSS PAY	\$76	\$37	\$117	\$13	\$9
OTHER THAN PERSONAL SERVICES	\$61,723	\$85,374	\$70,239	\$185,602	\$104,911
SUPPLIES AND MATERIALS	\$16	\$65	\$21	\$74	\$13
PROPERTY AND EQUIPMENT	\$74	\$24	\$7	\$31	\$37
OTHER SERVICES AND CHARGES	\$29	\$7,969	\$161	\$2,729	\$58,347
CONTRACTUAL SERVICES	\$61,604	\$77,316	\$70,049	\$182,768	\$46,513
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$64,794	\$89,281	\$74,665	\$189,333	\$111,151
FUNDING SUMMARY					
CITY FUNDS				\$71,111	\$35,092
STATE				\$771	\$771
EXPANDED IN-HOMES SERVICES				\$375	\$375
TRANSPORTATION AID				\$396	\$396
FEDERAL - CD				\$862	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$862	\$362
FEDERAL - OTHER				\$115,849	\$74,927
AGING TITLE IV & II DISCRETIONARY PGM				\$451	\$251
Coronavirus State and Local Fiscal Recov				\$85,691	\$63,884
CRIME VICTIM ASSISTANCE/DISCRETIONARY GR				\$435	\$114
Evidence-Based Falls Prevention Programs				\$168	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,294	\$0
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$5,872	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$7,557	\$1,576
TITLE III, PART C: NUTRITION SERVICES				\$12,117	\$4,323
TITLE XX SOC.SERV.BLOCK GRANT				\$1,263	\$1,263
INTRA CITY				\$740	\$0
EDUCATION SERVICES/FEES				\$740	\$0
TOTAL				\$189,333	\$111,151

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Adult Literacy	\$16,878	\$23,233	\$25,628	\$30,391	\$15,682
Beacon Community Centers	\$127,298	\$134,164	\$85,204	\$120,614	\$118,927
Community Development Programs	\$74,010	\$118,109	\$88,757	\$113,650	\$34,350
General Administration	\$26,113	\$26,577	\$159,838	(\$34,614)	\$85,451
In-School Youth Programs (ISY)	\$3,993	\$3,942	\$3,651	\$4,353	\$4,642
Other Youth Programs	\$58,525	\$48,854	\$39,670	\$54,461	\$5,405
Out-of-School Time (OST)	\$345,331	\$356,446	\$355,026	\$412,562	\$333,762
Out-of-School Youth Programs (OSY)	\$13,645	\$14,981	\$13,103	\$16,556	\$16,556
Runaway and Homeless Youth (RHY)	\$43,314	\$53,055	\$34,842	\$49,289	\$48,781
Summer Youth Employment Program (SYEP)	\$162,895	\$175,798	\$53,669	\$279,274	\$199,297
Total	\$872,003	\$955,158	\$859,388	\$1,046,538	\$862,853
Funding Summary					
City Funds	\$608,498	\$704,456	\$452,062	\$707,919	\$624,617
Other Categorical	\$2,045	\$1,874	\$7,244	\$1,128	\$0
State	\$7,040	\$7,015	\$6,767	\$6,313	\$5,275
Federal - CD	\$7,400	\$7,446	\$6,984	\$7,520	\$7,145
Federal - Other	\$80,017	\$82,829	\$241,869	\$180,616	\$85,190
Intra City	\$167,003	\$151,538	\$144,463	\$143,041	\$140,625
Total	\$872,003	\$955,158	\$859,388	\$1,046,538	\$862,853
Full-Time Positions	480	546	491	517	501
Full-Time Equivalent Positions	64	27	27	13	9
Total Positions	544	573	518	530	510

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$986	\$1,323	\$1,271	\$912	\$642
Other than Personal Services	\$15,892	\$21,910	\$24,357	\$29,479	\$15,040
Total	\$16,878	\$23,233	\$25,628	\$30,391	\$15,682
Funding Summary					
City Funds				\$28,088	\$13,392
Federal - CD				\$1,561	\$1,561
Federal - Other				\$728	\$728
Intra City				\$14	\$0
Total				\$30,391	\$15,682
Full-Time Budgeted Positions				14	9

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,830	\$2,423	\$2,497	\$2,723	\$2,593
Other than Personal Services	\$124,468	\$131,742	\$82,707	\$117,891	\$116,334
Total	\$127,298	\$134,164	\$85,204	\$120,614	\$118,927
Funding Summary					
City Funds				\$108,138	\$107,510
Federal - CD				\$5,507	\$5,507
Federal - Other				\$4,969	\$3,910
Intra City				\$2,000	\$2,000
Total				\$120,614	\$118,927
Full-Time Budgeted Positions				32	32

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,360	\$7,606	\$6,831	\$4,760	\$4,557
Other than Personal Services	\$70,650	\$110,503	\$81,926	\$108,890	\$29,793
Total	\$74,010	\$118,109	\$88,757	\$113,650	\$34,350
Funding Summary					
City Funds				\$80,091	\$3,540
Federal - CD				\$452	\$77
Federal - Other				\$33,107	\$30,733
Total				\$113,650	\$34,350
Full-Time Budgeted Positions				57	54

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$19,391	\$19,687	\$20,288	\$19,974	\$19,818
Other than Personal Services	\$6,721	\$6,889	\$139,551	(\$54,588)	\$65,633
Total	\$26,113	\$26,577	\$159,838	(\$34,614)	\$85,451
Funding Summary					
City Funds				(\$42,932)	\$54,441
Federal - Other				\$4,875	\$27,570
Intra City				\$3,443	\$3,439
Total				(\$34,614)	\$85,451
Full-Time Budgeted Positions				221	214

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$596	\$343	\$274	\$399	\$399
Other than Personal Services	\$3,397	\$3,599	\$3,377	\$3,955	\$4,244
Total	\$3,993	\$3,942	\$3,651	\$4,353	\$4,642
Funding Summary					
City Funds				\$275	\$275
Federal - Other				\$4,079	\$4,368
Total				\$4,353	\$4,642

Full-Time Budgeted Positions	5	5
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Budget Function Analysis

Summary

February 2022 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).

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,122	\$6,133	\$6,286	\$5,105	\$5,105
Other than Personal Services	\$53,403	\$42,720	\$33,384	\$49,356	\$300
Total	\$58,525	\$48,854	\$39,670	\$54,461	\$5,405
Funding Summary					
City Funds				\$53,401	\$4,346
Federal - Other				\$459	\$459
Intra City				\$600	\$600
Total				\$54,461	\$5,405
Full-Time Budgeted Positions				65	65

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,319	\$5,178	\$5,463	\$5,733	\$5,733
Other than Personal Services	\$340,011	\$351,267	\$349,563	\$406,829	\$328,028
Total	\$345,331	\$356,446	\$355,026	\$412,562	\$333,762
Funding Summary					
City Funds				\$272,258	\$195,250
State				\$4,968	\$3,931
Intra City				\$135,336	\$134,581
Total				\$412,562	\$333,762
Full-Time Budgeted Positions				74	74

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,367	\$577	\$580	\$571	\$570
Other than Personal Services	\$12,278	\$14,405	\$12,523	\$15,986	\$15,986
Total	\$13,645	\$14,981	\$13,103	\$16,556	\$16,556
Funding Summary					
City Funds				\$474	\$474
Federal - Other				\$16,082	\$16,082
Total				\$16,556	\$16,556

Full-Time Budgeted Positions	7	7
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Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$947	\$976	\$1,032	\$993	\$915
Other than Personal Services	\$42,367	\$52,079	\$33,809	\$48,296	\$47,866
Total	\$43,314	\$53,055	\$34,842	\$49,289	\$48,781
Funding Summary					
City Funds				\$47,865	\$47,437
State				\$1,344	\$1,344
Federal - Other				\$80	\$0
Total				\$49,289	\$48,781
Full-Time Budgeted Positions				13	12

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,985	\$2,913	\$2,266	\$2,720	\$2,507
Other than Personal Services	\$159,910	\$172,885	\$51,403	\$276,555	\$196,789
Total	\$162,895	\$175,798	\$53,669	\$279,274	\$199,297
Funding Summary					
City Funds				\$160,262	\$197,952
Other Categorical				\$1,128	\$0
Federal - Other				\$116,236	\$1,340
Intra City				\$1,648	\$5
Total				\$279,274	\$199,297
Full-Time Budgeted Positions				29	29

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$986	\$1,323	\$1,271	\$912	\$642
FULL TIME SALARIED	\$966	\$1,316	\$1,266	\$909	\$640
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$20	\$8	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,892	\$21,910	\$24,357	\$29,479	\$15,040
SUPPLIES AND MATERIALS	\$1	\$63	\$175	\$212	\$0
PROPERTY AND EQUIPMENT	\$0	\$146	\$164	\$11	\$5
OTHER SERVICES AND CHARGES	\$1,058	\$396	\$49	\$3,457	\$121
CONTRACTUAL SERVICES	\$14,832	\$20,560	\$23,755	\$24,022	\$14,914
FIXED & MISCELLANEOUS CHARGES	\$0	\$746	\$215	\$1,777	\$0
TOTAL	\$16,878	\$23,233	\$25,628	\$30,391	\$15,682
FUNDING SUMMARY					
CITY FUNDS				\$28,088	\$13,392
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$728	\$728
COMMUNITY SERVICE BLOCK GRANT				\$728	\$728
INTRA CITY				\$14	\$0
OTHER SERVICES/FEES				\$14	\$0
TOTAL				\$30,391	\$15,682

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,830	\$2,423	\$2,497	\$2,723	\$2,593
FULL TIME SALARIED	\$2,680	\$2,286	\$2,261	\$2,638	\$2,572
UNSALARIED	\$81	\$108	\$87	\$7	\$7
ADDITIONAL GROSS PAY	\$70	\$29	\$149	\$70	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$124,468	\$131,742	\$82,707	\$117,891	\$116,334
SUPPLIES AND MATERIALS	\$35	\$4	\$6	\$6	\$0
PROPERTY AND EQUIPMENT	\$25	\$2	\$4	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,731	\$7,657	\$6,087	\$9,391	\$8,603
CONTRACTUAL SERVICES	\$118,676	\$124,080	\$76,609	\$108,495	\$107,731
TOTAL	\$127,298	\$134,164	\$85,204	\$120,614	\$118,927
FUNDING SUMMARY					
CITY FUNDS				\$108,138	\$107,510
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$4,969	\$3,910
CHILD AND ADULT CARE FOOD PROGRAM				\$4,969	\$3,910
INTRA CITY				\$2,000	\$2,000
OTHER SERVICES/FEEES				\$2,000	\$2,000
TOTAL				\$120,614	\$118,927

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,360	\$7,606	\$6,831	\$4,760	\$4,557
FULL TIME SALARIED	\$3,282	\$7,479	\$6,664	\$4,739	\$4,546
UNSALARIED	\$4	\$57	\$101	\$0	\$0
ADDITIONAL GROSS PAY	\$74	\$70	\$66	\$21	\$11
OTHER THAN PERSONAL SERVICES	\$70,650	\$110,503	\$81,926	\$108,890	\$29,793
SUPPLIES AND MATERIALS	\$10	\$70	\$7	\$17	\$0
PROPERTY AND EQUIPMENT	\$0	\$68	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$2,106	\$28,336	\$4,160	\$2,703	\$3,326
CONTRACTUAL SERVICES	\$60,976	\$73,361	\$72,868	\$95,258	\$21,144
FIXED & MISCELLANEOUS CHARGES	\$7,557	\$8,668	\$4,891	\$10,912	\$5,323
TOTAL	\$74,010	\$118,109	\$88,757	\$113,650	\$34,350
FUNDING SUMMARY					
CITY FUNDS				\$80,091	\$3,540
FEDERAL - CD				\$452	\$77
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$452	\$77
FEDERAL - OTHER				\$33,107	\$30,733
COMMUNITY SERVICE BLOCK GRANT				\$32,356	\$29,983
W.I.A. OUT OF SCHOOL YOUTH				\$448	\$448
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$302	\$302
TOTAL				\$113,650	\$34,350

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$19,391	\$19,687	\$20,288	\$19,974	\$19,818
FULL TIME SALARIED	\$18,297	\$18,905	\$19,406	\$19,451	\$19,303
OTHER SALARIED	\$73	\$50	\$32	\$15	\$15
UNSALARIED	\$334	\$347	\$490	\$48	\$48
ADDITIONAL GROSS PAY	\$687	\$385	\$361	\$459	\$452
OTHER THAN PERSONAL SERVICES	\$6,721	\$6,889	\$139,551	(\$54,588)	\$65,633
SUPPLIES AND MATERIALS	\$291	\$534	\$412	\$680	\$77
PROPERTY AND EQUIPMENT	\$262	\$257	\$132	\$32	\$20
OTHER SERVICES AND CHARGES	\$4,154	\$3,747	\$3,723	(\$58,790)	\$64,049
CONTRACTUAL SERVICES	\$1,985	\$2,289	\$114,313	\$3,463	\$1,460
FIXED & MISCELLANEOUS CHARGES	\$30	\$62	\$20,970	\$27	\$27
TOTAL	\$26,113	\$26,577	\$159,838	(\$34,614)	\$85,451
FUNDING SUMMARY					
CITY FUNDS				(\$42,932)	\$54,441
FEDERAL - OTHER				\$4,875	\$27,570
COMMUNITY SERVICE BLOCK GRANT				\$2,428	\$2,428
Coronavirus State and Local Fiscal Recov				\$598	\$23,293
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
INTRA CITY				\$3,443	\$3,439
EDUCATION SERVICES/FEES				\$3,439	\$3,439
OTHER SERVICES/FEES				\$4	\$0
TOTAL				(\$34,614)	\$85,451

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$596	\$343	\$274	\$399	\$399
FULL TIME SALARIED	\$575	\$336	\$272	\$388	\$388
UNSALARIED	\$7	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$14	\$7	\$2	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$3,397	\$3,599	\$3,377	\$3,955	\$4,244
CONTRACTUAL SERVICES	\$3,397	\$3,599	\$3,377	\$3,955	\$4,244
TOTAL	\$3,993	\$3,942	\$3,651	\$4,353	\$4,642

FUNDING SUMMARY

CITY FUNDS				\$275	\$275
FEDERAL - OTHER				\$4,079	\$4,368
W.I.A. IN SCHOOL YOUTH				\$4,039	\$4,328
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$40	\$40
TOTAL				\$4,353	\$4,642

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,122	\$6,133	\$6,286	\$5,105	\$5,105
FULL TIME SALARIED	\$4,977	\$5,936	\$6,101	\$5,016	\$5,018
UNSALARIED	\$44	\$113	\$133	\$67	\$67
ADDITIONAL GROSS PAY	\$102	\$85	\$51	\$23	\$21
OTHER THAN PERSONAL SERVICES	\$53,403	\$42,720	\$33,384	\$49,356	\$300
SUPPLIES AND MATERIALS	\$101	\$0	\$0	\$4	\$0
PROPERTY AND EQUIPMENT	\$157	\$0	\$0	\$15	\$0
OTHER SERVICES AND CHARGES	\$39	\$0	\$0	\$44	\$0
CONTRACTUAL SERVICES	\$46,831	\$40,752	\$33,384	\$49,293	\$300
FIXED & MISCELLANEOUS CHARGES	\$6,276	\$1,968	\$0	\$0	\$0
TOTAL	\$58,525	\$48,854	\$39,670	\$54,461	\$5,405
FUNDING SUMMARY					
CITY FUNDS				\$53,401	\$4,346
FEDERAL - OTHER				\$459	\$459
COMMUNITY SERVICE BLOCK GRANT				\$343	\$343
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$116	\$116
INTRA CITY				\$600	\$600
EDUCATION SERVICES/FEES				\$600	\$600
TOTAL				\$54,461	\$5,405

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,319	\$5,178	\$5,463	\$5,733	\$5,733
FULL TIME SALARIED	\$5,222	\$5,156	\$5,336	\$5,674	\$5,728
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$95	\$22	\$127	\$60	\$6
OTHER THAN PERSONAL SERVICES	\$340,011	\$351,267	\$349,563	\$406,829	\$328,028
SUPPLIES AND MATERIALS	\$430	\$25	\$10	\$0	\$0
PROPERTY AND EQUIPMENT	\$93	\$19	\$0	\$13	\$0
OTHER SERVICES AND CHARGES	\$2,010	\$1,030	\$286	\$3,888	\$3,931
CONTRACTUAL SERVICES	\$337,009	\$349,380	\$348,726	\$402,555	\$323,724
FIXED & MISCELLANEOUS CHARGES	\$470	\$814	\$539	\$373	\$373
TOTAL	\$345,331	\$356,446	\$355,026	\$412,562	\$333,762
FUNDING SUMMARY					
CITY FUNDS				\$272,258	\$195,250
STATE				\$4,968	\$3,931
STATE AID FOR YOUTH SERVICES				\$4,968	\$3,931
INTRA CITY				\$135,336	\$134,581
EDUCATION SERVICES/FEES				\$132,863	\$132,863
OTHER SERVICES/FEES				\$755	\$0
SOCIAL SERVICES/FEES				\$1,718	\$1,718
TOTAL				\$412,562	\$333,762

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,367	\$577	\$580	\$571	\$570
FULL TIME SALARIED	\$1,304	\$564	\$566	\$560	\$560
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$16	\$0	\$0	\$3	\$3
ADDITIONAL GROSS PAY	\$47	\$13	\$14	\$3	\$2
OTHER THAN PERSONAL SERVICES	\$12,278	\$14,405	\$12,523	\$15,986	\$15,986
SUPPLIES AND MATERIALS	\$18	\$126	\$82	\$29	\$0
PROPERTY AND EQUIPMENT	\$0	\$72	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$117	\$141	\$170	\$348	\$0
CONTRACTUAL SERVICES	\$11,534	\$13,197	\$11,520	\$14,739	\$15,125
FIXED & MISCELLANEOUS CHARGES	\$609	\$869	\$750	\$869	\$861
TOTAL	\$13,645	\$14,981	\$13,103	\$16,556	\$16,556

FUNDING SUMMARY

CITY FUNDS				\$474	\$474
FEDERAL - OTHER				\$16,082	\$16,082
W.I.A. OUT OF SCHOOL YOUTH				\$16,028	\$16,028
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$54	\$54
TOTAL				\$16,556	\$16,556

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$947	\$976	\$1,032	\$993	\$915
FULL TIME SALARIED	\$920	\$928	\$980	\$963	\$914
UNSALARIED	\$17	\$43	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$10	\$4	\$46	\$30	\$2
OTHER THAN PERSONAL SERVICES	\$42,367	\$52,079	\$33,809	\$48,296	\$47,866
SUPPLIES AND MATERIALS	\$46	\$10	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$6	\$0	\$0	\$2,260	\$2,180
CONTRACTUAL SERVICES	\$42,315	\$52,069	\$33,809	\$46,035	\$45,686
TOTAL	\$43,314	\$53,055	\$34,842	\$49,289	\$48,781
FUNDING SUMMARY					
CITY FUNDS				\$47,865	\$47,437
STATE				\$1,344	\$1,344
RUNAWAY & HOMELESS YOUTH				\$773	\$773
TRANSITIONAL INDEPENDENT LIVIN				\$572	\$572
FEDERAL - OTHER				\$80	\$0
Youth Homelessness Demonstration Program				\$80	\$0
TOTAL				\$49,289	\$48,781

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,985	\$2,913	\$2,266	\$2,720	\$2,507
FULL TIME SALARIED	\$1,988	\$2,176	\$2,013	\$2,396	\$2,292
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$933	\$717	\$170	\$321	\$212
ADDITIONAL GROSS PAY	\$64	\$20	\$82	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$159,910	\$172,885	\$51,403	\$276,555	\$196,789
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$15	\$0
OTHER SERVICES AND CHARGES	\$237	\$698	\$2,717	\$11,319	\$58,092
CONTRACTUAL SERVICES	\$37,792	\$41,445	\$37,428	\$53,513	\$69,844
FIXED & MISCELLANEOUS CHARGES	\$121,881	\$130,742	\$11,258	\$211,708	\$68,854
TOTAL	\$162,895	\$175,798	\$53,669	\$279,274	\$199,297
FUNDING SUMMARY					
CITY FUNDS				\$160,262	\$197,952
OTHER CATEGORICAL				\$1,128	\$0
PRIVATE GRANTS				\$1,128	\$0
FEDERAL - OTHER				\$116,236	\$1,340
Coronavirus Relief Fund				\$50,000	\$0
Coronavirus State and Local Fiscal Recov				\$38,935	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$23,365	\$0
W.I.A. DISLOCATED WORKERS				\$2,308	\$0
W.I.A. IN SCHOOL YOUTH				\$1,475	\$1,186
W.I.A. OUT OF SCHOOL YOUTH				\$65	\$65
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$89	\$89
INTRA CITY				\$1,648	\$5
EDUCATION SERVICES/FEEES				\$1,471	\$0
OTHER SERVICES/FEEES				\$177	\$5
TOTAL				\$279,274	\$199,297

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department Of Small Business Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Agency Administration and Operations	\$15,171	\$17,148	\$31,186	\$56,401	\$11,510
Business Development	\$59,671	\$90,621	\$20,933	\$156,631	\$20,338
Contract Svcs: Economic Development Corp	\$56,489	\$114,160	\$68,449	\$193,363	\$48,474
Contract Svcs: NYC&Co / Tourism Support	\$20,950	\$21,162	\$26,156	\$47,912	\$21,162
Contract Svcs: Other	\$16,692	\$15,319	\$15,909	\$19,741	\$16,301
Economic & Financial Opportunity: M/WBE	\$7,041	\$5,521	\$5,581	\$10,138	\$7,293
Neighborhood Development	\$11,158	\$10,334	\$6,189	\$10,982	\$7,215
Workforce Development	\$57,377	\$65,844	\$52,606	\$62,624	\$46,269
Total	\$244,549	\$340,110	\$227,010	\$557,793	\$178,562
Funding Summary					
City Funds	\$164,768	\$153,196	\$169,872	\$183,946	\$123,843
Other Categorical	\$10,903	\$1,798	\$3,324	\$24	\$0
State	\$2,167	\$2,078	\$2,091	\$1,654	\$2,000
Federal - CD	\$11,272	\$6,382	\$4,804	\$18,108	\$5,655
Federal - Other	\$44,922	\$173,091	\$45,238	\$351,986	\$46,504
Intra City	\$10,518	\$3,565	\$1,682	\$2,074	\$560
Total	\$244,549	\$340,110	\$227,010	\$557,793	\$178,562
Full-Time Positions	288	291	265	306	294
Full-Time Equivalent Positions	19	18	12	37	36
Total Positions	307	309	277	343	330

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$9,197	\$9,928	\$10,053	\$10,630	\$9,835
Other than Personal Services	\$5,975	\$7,220	\$21,134	\$45,771	\$1,675
Total	\$15,171	\$17,148	\$31,186	\$56,401	\$11,510
Funding Summary					
City Funds				\$45,778	\$7,543
State				\$71	\$0
Federal - Other				\$10,542	\$3,958
Intra City				\$10	\$10
Total				\$56,401	\$11,510
Full-Time Budgeted Positions				93	93

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,527	\$4,490	\$4,528	\$5,786	\$5,353
Other than Personal Services	\$55,145	\$86,132	\$16,405	\$150,845	\$14,985
Total	\$59,671	\$90,621	\$20,933	\$156,631	\$20,338
Funding Summary					
City Funds				\$9,212	\$8,761
Federal - CD				\$186	\$0
Federal - Other				\$147,233	\$11,577
Total				\$156,631	\$20,338
Full-Time Budgeted Positions				66	63

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$56,489	\$114,160	\$68,449	\$193,363	\$48,474
Total	\$56,489	\$114,160	\$68,449	\$193,363	\$48,474
Funding Summary					
City Funds				\$72,235	\$42,754
State				\$1,500	\$2,000
Federal - CD				\$15,266	\$3,170
Federal - Other				\$102,299	\$0
Intra City				\$2,064	\$550
Total				\$193,363	\$48,474
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$20,950	\$21,162	\$26,156	\$47,912	\$21,162
Total	\$20,950	\$21,162	\$26,156	\$47,912	\$21,162
Funding Summary					
City Funds				\$1,750	\$21,162
Federal - Other				\$46,162	\$0
Total				\$47,912	\$21,162
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$16,692	\$15,319	\$15,909	\$19,741	\$16,301
Total	\$16,692	\$15,319	\$15,909	\$19,741	\$16,301
Funding Summary					
City Funds				\$17,298	\$16,301
Federal - Other				\$2,443	\$0
Total				\$19,741	\$16,301
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,033	\$3,579	\$4,050	\$4,184	\$4,032
Other than Personal Services	\$4,007	\$1,943	\$1,531	\$5,955	\$3,261
Total	\$7,041	\$5,521	\$5,581	\$10,138	\$7,293
Funding Summary					
City Funds				\$9,755	\$7,094
Federal - Other				\$384	\$199
Total				\$10,138	\$7,293
Full-Time Budgeted Positions				50	50

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,208	\$2,125	\$1,735	\$2,807	\$2,704
Other than Personal Services	\$8,949	\$8,210	\$4,454	\$8,175	\$4,511
Total	\$11,158	\$10,334	\$6,189	\$10,982	\$7,215
Funding Summary					
City Funds				\$4,765	\$4,840
Federal - CD				\$2,547	\$2,375
Federal - Other				\$3,670	\$0
Total				\$10,982	\$7,215
Full-Time Budgeted Positions				27	25

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,962	\$6,101	\$5,607	\$7,251	\$6,417
Other than Personal Services	\$52,415	\$59,743	\$46,999	\$55,373	\$39,852
Total	\$57,377	\$65,844	\$52,606	\$62,624	\$46,269
Funding Summary					
City Funds				\$23,153	\$15,389
Other Categorical				\$24	\$0
State				\$83	\$0
Federal - CD				\$110	\$110
Federal - Other				\$39,254	\$30,770
Total				\$62,624	\$46,269
Full-Time Budgeted Positions				70	63

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$9,197	\$9,928	\$10,053	\$10,630	\$9,835
FULL TIME SALARIED	\$8,029	\$9,319	\$9,642	\$9,720	\$8,928
UNSALARIED	\$682	\$235	\$136	\$649	\$650
ADDITIONAL GROSS PAY	\$486	\$375	\$274	\$261	\$257
OTHER THAN PERSONAL SERVICES	\$5,975	\$7,220	\$21,134	\$45,771	\$1,675
SUPPLIES AND MATERIALS	\$102	\$65	\$19	\$170	\$118
PROPERTY AND EQUIPMENT	\$43	\$37	\$12	\$90	\$34
OTHER SERVICES AND CHARGES	\$3,877	\$668	\$737	\$1,425	\$384
CONTRACTUAL SERVICES	\$1,947	\$6,439	\$20,354	\$44,084	\$1,138
FIXED & MISCELLANEOUS CHARGES	\$5	\$10	\$11	\$2	\$2
TOTAL	\$15,171	\$17,148	\$31,186	\$56,401	\$11,510
FUNDING SUMMARY					
CITY FUNDS				\$45,778	\$7,543
STATE				\$71	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$71	\$0
FEDERAL - OTHER				\$10,542	\$3,958
Coronavirus Relief Fund				\$6,200	\$0
Coronavirus State and Local Fiscal Recov				\$384	\$0
W.I.A. DISLOCATED WORKERS				\$780	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$781	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,397	\$2,397
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$56,401	\$11,510

Budget Function Analysis

Detail

February 2022 Plan

(\$ in Thousands)

Department Of Small Business Services

Business Development

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,527	\$4,490	\$4,528	\$5,786	\$5,353
FULL TIME SALARIED	\$4,224	\$4,133	\$4,193	\$5,443	\$5,013
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
UNSALARIED	\$187	\$195	\$222	\$271	\$271
ADDITIONAL GROSS PAY	\$112	\$161	\$113	\$72	\$68
OTHER THAN PERSONAL SERVICES	\$55,145	\$86,132	\$16,405	\$150,845	\$14,985
SUPPLIES AND MATERIALS	\$27	\$5	\$2	\$21	\$8
PROPERTY AND EQUIPMENT	\$7	\$2	\$0	\$5	\$3
OTHER SERVICES AND CHARGES	\$1,092	\$928	\$1,950	\$1,840	\$711
CONTRACTUAL SERVICES	\$54,018	\$85,190	\$14,452	\$148,979	\$14,263
FIXED & MISCELLANEOUS CHARGES	\$2	\$6	\$0	\$0	\$0
TOTAL	\$59,671	\$90,621	\$20,933	\$156,631	\$20,338

FUNDING SUMMARY

CITY FUNDS				\$9,212	\$8,761
FEDERAL - CD				\$186	\$0
CDBG-Disaster Recovery				\$186	\$0
FEDERAL - OTHER				\$147,233	\$11,577
CDBG-Disaster Recovery NY Rising				\$1,406	\$0
Coronavirus State and Local Fiscal Recov				\$141,900	\$7,650
W.I.A. DISLOCATED WORKERS				\$1,924	\$1,924
WORKFORCE INVESTMENT ACT - ADULT				\$1,986	\$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
TOTAL				\$156,631	\$20,338

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$56,489	\$114,160	\$68,449	\$193,363	\$48,474
OTHER SERVICES AND CHARGES	\$2,778	\$6,509	\$3,281	\$10,578	\$6,878
CONTRACTUAL SERVICES	\$43,028	\$106,079	\$61,884	\$182,785	\$41,596
FIXED & MISCELLANEOUS CHARGES	\$10,683	\$1,572	\$3,284	\$0	\$0
TOTAL	\$56,489	\$114,160	\$68,449	\$193,363	\$48,474
FUNDING SUMMARY					
CITY FUNDS				\$72,235	\$42,754
STATE				\$1,500	\$2,000
State Operating Assistance Bus				\$1,500	\$2,000
FEDERAL - CD				\$15,266	\$3,170
CDBG-Disaster Recovery				\$15,266	\$3,170
FEDERAL - OTHER				\$102,299	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$416	\$0
Coronavirus State and Local Fiscal Recov				\$97,705	\$0
FEMA Sandy E Buildings and Equipment				\$4,178	\$0
INTRA CITY				\$2,064	\$550
OTHER SERVICES/FEEES				\$2,064	\$550
TOTAL				\$193,363	\$48,474

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$20,950	\$21,162	\$26,156	\$47,912	\$21,162
CONTRACTUAL SERVICES	\$20,950	\$21,162	\$26,156	\$47,912	\$21,162
TOTAL	\$20,950	\$21,162	\$26,156	\$47,912	\$21,162
FUNDING SUMMARY					
CITY FUNDS				\$1,750	\$21,162
FEDERAL - OTHER				\$46,162	\$0
Coronavirus State and Local Fiscal Recov				\$46,162	\$0
TOTAL				\$47,912	\$21,162

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$16,692	\$15,319	\$15,909	\$19,741	\$16,301
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$16,016	\$14,643	\$15,233	\$19,065	\$15,625
TOTAL	\$16,692	\$15,319	\$15,909	\$19,741	\$16,301
FUNDING SUMMARY					
CITY FUNDS				\$17,298	\$16,301
FEDERAL - OTHER				\$2,443	\$0
Coronavirus State and Local Fiscal Recov				\$443	\$0
FEMA Direct Administrative Cost				\$1,000	\$0
FEMA Sandy E Buildings and Equipment				\$1,000	\$0
TOTAL				\$19,741	\$16,301

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,033	\$3,579	\$4,050	\$4,184	\$4,032
FULL TIME SALARIED	\$2,920	\$3,415	\$3,886	\$3,995	\$3,950
UNSALARIED	\$52	\$84	\$0	\$46	\$46
ADDITIONAL GROSS PAY	\$61	\$80	\$164	\$142	\$36
OTHER THAN PERSONAL SERVICES	\$4,007	\$1,943	\$1,531	\$5,955	\$3,261
SUPPLIES AND MATERIALS	\$16	\$5	\$0	\$121	\$26
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$3	\$3
OTHER SERVICES AND CHARGES	\$693	\$455	\$180	\$170	\$68
CONTRACTUAL SERVICES	\$3,298	\$1,478	\$1,350	\$5,657	\$3,160
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$4	\$4
TOTAL	\$7,041	\$5,521	\$5,581	\$10,138	\$7,293
FUNDING SUMMARY					
CITY FUNDS				\$9,755	\$7,094
FEDERAL - OTHER				\$384	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$384	\$199
TOTAL				\$10,138	\$7,293

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,208	\$2,125	\$1,735	\$2,807	\$2,704
FULL TIME SALARIED	\$1,751	\$1,686	\$1,630	\$2,373	\$2,270
UNSALARIED	\$417	\$399	\$63	\$397	\$401
ADDITIONAL GROSS PAY	\$41	\$40	\$42	\$37	\$33
OTHER THAN PERSONAL SERVICES	\$8,949	\$8,210	\$4,454	\$8,175	\$4,511
SUPPLIES AND MATERIALS	\$4	\$0	\$0	\$8	\$8
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$10	\$9
OTHER SERVICES AND CHARGES	\$333	\$56	\$38	\$54	\$25
CONTRACTUAL SERVICES	\$8,613	\$8,153	\$4,416	\$8,103	\$4,468
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$2	\$2
TOTAL	\$11,158	\$10,334	\$6,189	\$10,982	\$7,215
FUNDING SUMMARY					
CITY FUNDS				\$4,765	\$4,840
FEDERAL - CD				\$2,547	\$2,375
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,547	\$2,375
FEDERAL - OTHER				\$3,670	\$0
Coronavirus State and Local Fiscal Recov				\$3,670	\$0
TOTAL				\$10,982	\$7,215

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,962	\$6,101	\$5,607	\$7,251	\$6,417
FULL TIME SALARIED	\$4,326	\$5,539	\$4,940	\$6,195	\$5,444
UNSALARIED	\$523	\$380	\$591	\$1,021	\$938
ADDITIONAL GROSS PAY	\$113	\$182	\$76	\$35	\$34
OTHER THAN PERSONAL SERVICES	\$52,415	\$59,743	\$46,999	\$55,373	\$39,852
SUPPLIES AND MATERIALS	\$8	\$7	\$116	\$18	\$35
PROPERTY AND EQUIPMENT	\$17	\$15	\$4	\$10	\$6
OTHER SERVICES AND CHARGES	\$5,545	\$7,073	\$6,926	\$5,280	\$166
CONTRACTUAL SERVICES	\$46,844	\$52,645	\$39,952	\$50,064	\$39,644
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$0	\$2	\$2
TOTAL	\$57,377	\$65,844	\$52,606	\$62,624	\$46,269
FUNDING SUMMARY					
CITY FUNDS				\$23,153	\$15,389
OTHER CATEGORICAL				\$24	\$0
PRIVATE GRANTS				\$24	\$0
STATE				\$83	\$0
VOCATIONAL EDUCATION				\$83	\$0
FEDERAL - CD				\$110	\$110
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
FEDERAL - OTHER				\$39,254	\$30,770
Coronavirus State and Local Fiscal Recov				\$5,920	\$0
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$892	\$0
W.I.A. DISLOCATED WORKERS				\$9,649	\$9,649
W.I.A. National Emergency				\$1,673	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$19,549	\$19,549
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,572	\$1,572
TOTAL				\$62,624	\$46,269

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Housing Preservation And Development

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Administration	\$51,434	\$51,160	\$50,575	\$57,955	\$53,506
Administration Program	\$162,573	\$286,941	\$260,633	\$423,720	\$254,388
Development	\$175,161	\$63,535	\$59,008	\$84,456	\$24,952
Housing Operations - Section 8 Programs	\$517,000	\$536,750	\$574,682	\$540,216	\$521,263
Housing Operations- Emergency Housing	\$44,512	\$36,980	\$35,814	\$42,841	\$28,081
Housing Operations- Mgmt & Disposition	\$30,969	\$27,492	\$25,654	\$30,816	\$29,392
Preservation - Anti-Abandonment	\$7,807	\$9,896	\$12,972	\$10,875	\$8,038
Preservation - Code Enforcement	\$34,487	\$33,899	\$34,906	\$38,995	\$36,786
Preservation - Emergency Repair	\$22,136	\$24,549	\$26,343	\$39,392	\$40,704
Preservation - Lead Paint	\$14,938	\$17,661	\$16,808	\$20,516	\$19,082
Preservation - Other Agency Services	\$29,432	\$40,917	\$32,509	\$45,959	\$29,624
Total	\$1,090,449	\$1,129,781	\$1,129,903	\$1,335,741	\$1,045,816
Funding Summary					
City Funds	\$236,684	\$294,430	\$275,331	\$344,349	\$319,573
Other Categorical	\$15,881	\$1,757	\$4,127	\$25,631	\$4,798
Capital - IFA	\$20,716	\$21,273	\$19,828	\$24,613	\$24,615
State	\$5,770	\$4,322	\$722	\$2,963	\$1,075
Federal - CD	\$277,073	\$249,361	\$240,704	\$350,810	\$182,206
Federal - Other	\$531,318	\$555,784	\$586,586	\$583,277	\$511,624
Intra City	\$3,007	\$2,853	\$2,605	\$4,096	\$1,925
Total	\$1,090,449	\$1,129,781	\$1,129,903	\$1,335,741	\$1,045,816
Full-Time Positions	2,362	2,412	2,321	2,640	2,621
Full-Time Equivalent Positions	18	17	14	32	32
Total Positions	2,380	2,429	2,335	2,672	2,653

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$40,448	\$42,523	\$43,769	\$46,760	\$44,613
Other than Personal Services	\$10,986	\$8,637	\$6,806	\$11,195	\$8,893
Total	\$51,434	\$51,160	\$50,575	\$57,955	\$53,506
Funding Summary					
City Funds				\$42,838	\$42,445
Other Categorical				\$494	\$0
Capital - IFA				\$2,136	\$2,136
Federal - CD				\$5,550	\$5,403
Federal - Other				\$6,931	\$3,516
Intra City				\$6	\$6
Total				\$57,955	\$53,506
Full-Time Budgeted Positions				514	491

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$13,293	\$13,840	\$13,428	\$13,176	\$14,516
Other than Personal Services	\$149,279	\$273,101	\$247,205	\$410,545	\$239,872
Total	\$162,573	\$286,941	\$260,633	\$423,720	\$254,388
Funding Summary					
City Funds				\$223,466	\$213,289
State				\$1,888	\$0
Federal - CD				\$159,065	\$38,554
Federal - Other				\$39,292	\$2,545
Intra City				\$10	\$0
Total				\$423,720	\$254,388
Full-Time Budgeted Positions				180	190

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Development

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$18,260	\$18,620	\$16,767	\$21,802	\$21,128
Other than Personal Services	\$156,901	\$44,916	\$42,241	\$62,654	\$3,824
Total	\$175,161	\$63,535	\$59,008	\$84,456	\$24,952
Funding Summary					
City Funds				\$6,970	\$6,402
Other Categorical				\$17,646	\$410
Capital - IFA				\$11,098	\$11,099
Federal - CD				\$37,281	\$925
Federal - Other				\$11,461	\$6,116
Total				\$84,456	\$24,952
Full-Time Budgeted Positions				247	247

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$18,800	\$20,314	\$20,029	\$28,136	\$21,482
Other than Personal Services	\$498,199	\$516,436	\$554,653	\$512,080	\$499,781
Total	\$517,000	\$536,750	\$574,682	\$540,216	\$521,263
Funding Summary					
City Funds				\$14,240	\$24,511
Other Categorical				\$7,296	\$0
Federal - Other				\$518,680	\$496,752
Total				\$540,216	\$521,263
Full-Time Budgeted Positions				343	345

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,946	\$4,723	\$4,505	\$4,901	\$4,843
Other than Personal Services	\$40,565	\$32,258	\$31,309	\$37,940	\$23,238
Total	\$44,512	\$36,980	\$35,814	\$42,841	\$28,081
Funding Summary					
City Funds				\$9,679	\$3,679
Capital - IFA				\$82	\$82
State				\$1,075	\$1,075
Federal - CD				\$26,332	\$21,166
Federal - Other				\$3,208	\$496
Intra City				\$2,465	\$1,584
Total				\$42,841	\$28,081
Full-Time Budgeted Positions				52	52

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,700	\$16,291	\$15,957	\$17,287	\$16,819
Other than Personal Services	\$14,269	\$11,201	\$9,696	\$13,529	\$12,574
Total	\$30,969	\$27,492	\$25,654	\$30,816	\$29,392
Funding Summary					
City Funds				\$5,726	\$5,531
Other Categorical				\$70	\$70
Capital - IFA				\$11,213	\$11,213
Federal - CD				\$13,077	\$12,458
Federal - Other				\$120	\$120
Intra City				\$610	\$0
Total				\$30,816	\$29,392
Full-Time Budgeted Positions				216	213

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,020	\$2,953	\$2,682	\$2,969	\$2,970
Other than Personal Services	\$4,786	\$6,943	\$10,290	\$7,905	\$5,068
Total	\$7,807	\$9,896	\$12,972	\$10,875	\$8,038
Funding Summary					
City Funds				\$9,144	\$2,113
Other Categorical				\$124	\$4,318
Federal - CD				\$1,607	\$1,607
Total				\$10,875	\$8,038
Full-Time Budgeted Positions				44	44

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$27,037	\$27,199	\$27,805	\$27,886	\$28,207
Other than Personal Services	\$7,450	\$6,700	\$7,101	\$11,109	\$8,579
Total	\$34,487	\$33,899	\$34,906	\$38,995	\$36,786
Funding Summary					
City Funds				\$8,227	\$8,602
Federal - CD				\$28,504	\$26,283
Federal - Other				\$1,788	\$1,825
Intra City				\$476	\$77
Total				\$38,995	\$36,786
Full-Time Budgeted Positions				430	432

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$8,728	\$9,132	\$10,485	\$11,021	\$11,021
Other than Personal Services	\$13,408	\$15,417	\$15,858	\$28,371	\$29,684
Total	\$22,136	\$24,549	\$26,343	\$39,392	\$40,704
Funding Summary					
City Funds				\$1,105	\$1,522
Federal - CD				\$38,266	\$39,182
Intra City				\$20	\$0
Total				\$39,392	\$40,704
Full-Time Budgeted Positions				163	163

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$13,942	\$17,349	\$16,491	\$17,589	\$17,572
Other than Personal Services	\$997	\$311	\$317	\$2,927	\$1,510
Total	\$14,938	\$17,661	\$16,808	\$20,516	\$19,082
Funding Summary					
City Funds				\$409	\$409
Federal - CD				\$18,051	\$18,159
Federal - Other				\$1,797	\$255
Intra City				\$259	\$259
Total				\$20,516	\$19,082
Full-Time Budgeted Positions				290	286

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$11,629	\$12,003	\$11,664	\$13,849	\$13,150
Other than Personal Services	\$17,803	\$28,915	\$20,845	\$32,110	\$16,474
Total	\$29,432	\$40,917	\$32,509	\$45,959	\$29,624
Funding Summary					
City Funds				\$22,546	\$11,069
Capital - IFA				\$85	\$85
Federal - CD				\$23,078	\$18,469
Intra City				\$250	\$0
Total				\$45,959	\$29,624
Full-Time Budgeted Positions				161	158

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$40,448	\$42,523	\$43,769	\$46,760	\$44,613
FULL TIME SALARIED	\$37,902	\$40,544	\$41,921	\$45,173	\$43,040
OTHER SALARIED	\$0	\$3	\$0	\$36	\$36
UNSALARIED	\$399	\$332	\$337	\$426	\$426
ADDITIONAL GROSS PAY	\$2,138	\$1,643	\$1,464	\$1,100	\$1,087
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$10	\$0	\$47	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$10,986	\$8,637	\$6,806	\$11,195	\$8,893
SUPPLIES AND MATERIALS	\$968	\$940	\$777	\$2,205	\$2,241
PROPERTY AND EQUIPMENT	\$435	\$879	\$65	\$623	\$1,092
OTHER SERVICES AND CHARGES	\$3,832	\$3,877	\$3,893	\$3,711	\$3,646
CONTRACTUAL SERVICES	\$5,678	\$2,868	\$2,058	\$4,598	\$1,856
FIXED & MISCELLANEOUS CHARGES	\$73	\$73	\$12	\$58	\$58
TOTAL	\$51,434	\$51,160	\$50,575	\$57,955	\$53,506

FUNDING SUMMARY

CITY FUNDS				\$42,838	\$42,445
OTHER CATEGORICAL				\$494	\$0
NON-GOVERNMENTAL GRANTS				\$339	\$0
PRIVATE GRANTS				\$155	\$0
CAPITAL - IFA				\$2,136	\$2,136
CAPITAL FUNDS-IFA				\$2,136	\$2,136
FEDERAL - CD				\$5,550	\$5,403
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,550	\$5,403
FEDERAL - OTHER				\$6,931	\$3,516
Continuum of Care - Shelter Plus Care				\$116	\$116
Coronavirus Relief Fund				\$200	\$0
Coronavirus State and Local Fiscal Recov				\$2,960	\$0
HOME INVESTMENT PARTNERSHIP				\$865	\$505
SECTION 8 ADMIN FEES - VOUCHER				\$2,780	\$2,895
URBAN AREAS SECURITY INITIATIVE				\$11	\$0
INTRA CITY				\$6	\$6
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$57,955	\$53,506

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$13,293	\$13,840	\$13,428	\$13,176	\$14,516
FULL TIME SALARIED	\$12,627	\$13,160	\$12,951	\$12,786	\$14,127
UNSALARIED	\$42	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$624	\$680	\$477	\$389	\$389
OTHER THAN PERSONAL SERVICES	\$149,279	\$273,101	\$247,205	\$410,545	\$239,872
SUPPLIES AND MATERIALS	\$1	\$2	\$55	\$139	\$602
PROPERTY AND EQUIPMENT	\$0	\$12	\$94	\$176	\$0
OTHER SERVICES AND CHARGES	\$3,794	\$872	\$7,182	\$28,167	\$8,283
CONTRACTUAL SERVICES	\$3,653	\$5,401	\$1,670	\$8,594	\$760
FIXED & MISCELLANEOUS CHARGES	\$141,832	\$266,814	\$238,205	\$373,469	\$230,227
TOTAL	\$162,573	\$286,941	\$260,633	\$423,720	\$254,388
FUNDING SUMMARY					
CITY FUNDS				\$223,466	\$213,289
STATE				\$1,888	\$0
FORFEITURE LAW ENFORCEMENT				\$1,888	\$0
FEDERAL - CD				\$159,065	\$38,554
CDBG-Disaster Recovery				\$106	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$158,958	\$38,554
FEDERAL - OTHER				\$39,292	\$2,545
Coronavirus State and Local Fiscal Recov				\$36,807	\$0
HOME INVESTMENT PARTNERSHIP				\$1,514	\$1,515
SECTION 8 ADMIN FEES - VOUCHER				\$970	\$1,030
INTRA CITY				\$10	\$0
OTHER SERVICES/FEES				\$10	\$0
TOTAL				\$423,720	\$254,388

Budget Function Analysis

Detail

February 2022 Plan

(\$ in Thousands)

Housing Preservation And Development

Development

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$18,260	\$18,620	\$16,767	\$21,802	\$21,128
FULL TIME SALARIED	\$17,640	\$18,244	\$16,282	\$21,699	\$21,031
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$620	\$374	\$486	\$98	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$156,901	\$44,916	\$42,241	\$62,654	\$3,824
SUPPLIES AND MATERIALS	\$397	\$386	\$382	\$400	\$24
OTHER SERVICES AND CHARGES	\$2	\$4	\$0	\$20,000	\$0
CONTRACTUAL SERVICES	\$28,503	\$20,361	\$8,793	\$26,416	\$3,800
FIXED & MISCELLANEOUS CHARGES	\$127,998	\$24,164	\$33,066	\$15,837	\$0
TOTAL	\$175,161	\$63,535	\$59,008	\$84,456	\$24,952
FUNDING SUMMARY					
CITY FUNDS				\$6,970	\$6,402
OTHER CATEGORICAL				\$17,646	\$410
NON-GOVERNMENTAL GRANTS				\$9,500	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$330	\$0
NYC HOUSING TRUST FUND - BPCA				\$7,816	\$410
CAPITAL - IFA				\$11,098	\$11,099
CAPITAL FUNDS-IFA				\$11,098	\$11,099
FEDERAL - CD				\$37,281	\$925
CDBG-Disaster Recovery				\$36,379	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$901	\$925
FEDERAL - OTHER				\$11,461	\$6,116
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,070	\$0
Cooperating Technical Partners				\$276	\$0
HOME INVESTMENT PARTNERSHIP				\$9,700	\$5,700
SECTION 8 ADMIN FEES - VOUCHER				\$415	\$415
TOTAL				\$84,456	\$24,952

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$18,800	\$20,314	\$20,029	\$28,136	\$21,482
FULL TIME SALARIED	\$17,069	\$18,899	\$18,989	\$27,690	\$21,045
UNSALARIED	\$100	\$93	\$93	\$130	\$130
ADDITIONAL GROSS PAY	\$1,632	\$1,322	\$947	\$316	\$306
OTHER THAN PERSONAL SERVICES	\$498,199	\$516,436	\$554,653	\$512,080	\$499,781
SUPPLIES AND MATERIALS	\$520	\$601	\$927	\$911	\$0
PROPERTY AND EQUIPMENT	\$290	\$96	\$260	\$301	\$0
OTHER SERVICES AND CHARGES	\$473	\$398	\$2,398	\$2,764	\$1,050
CONTRACTUAL SERVICES	\$5,041	\$5,960	\$3,800	\$30,975	\$26,127
FIXED & MISCELLANEOUS CHARGES	\$491,876	\$509,381	\$547,268	\$477,128	\$472,605
TOTAL	\$517,000	\$536,750	\$574,682	\$540,216	\$521,263
FUNDING SUMMARY					
CITY FUNDS				\$14,240	\$24,511
OTHER CATEGORICAL				\$7,296	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$7,296	\$0
FEDERAL - OTHER				\$518,680	\$496,752
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,000	\$998
Continuum of Care - Shelter Plus Care				\$40,783	\$40,779
Family Self-Sufficiency Program				\$1,450	\$905
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$9,849	\$9,849
Mainstream Vouchers				\$1,051	\$1,051
SECTION 8 ADMIN FEES - MODERATE SRO				\$11,604	\$9,227
SECTION 8 ADMIN FEES - VOUCHER				\$452,942	\$433,943
TOTAL				\$540,216	\$521,263

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,946	\$4,723	\$4,505	\$4,901	\$4,843
FULL TIME SALARIED	\$3,619	\$4,432	\$4,203	\$4,714	\$4,656
UNSALARIED	\$47	\$40	\$6	\$42	\$42
ADDITIONAL GROSS PAY	\$278	\$246	\$292	\$145	\$145
FRINGE BENEFITS	\$2	\$4	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$40,565	\$32,258	\$31,309	\$37,940	\$23,238
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$4	\$17	\$10	\$0
OTHER SERVICES AND CHARGES	\$9	\$10	\$4	\$38	\$36
CONTRACTUAL SERVICES	\$40,556	\$32,242	\$31,288	\$37,891	\$23,202
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$44,512	\$36,980	\$35,814	\$42,841	\$28,081
FUNDING SUMMARY					
CITY FUNDS				\$9,679	\$3,679
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
STATE				\$1,075	\$1,075
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$26,332	\$21,166
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$26,332	\$21,166
FEDERAL - OTHER				\$3,208	\$496
FEMA REIMBURSEMENT				\$2,700	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$496	\$496
URBAN AREAS SECURITY INITIATIVE				\$12	\$0
INTRA CITY				\$2,465	\$1,584
OTHER SERVICES/FEES				\$2,465	\$1,584
TOTAL				\$42,841	\$28,081

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,700	\$16,291	\$15,957	\$17,287	\$16,819
FULL TIME SALARIED	\$15,200	\$15,249	\$15,088	\$15,846	\$15,388
UNSALARIED	\$22	\$25	\$59	\$54	\$54
ADDITIONAL GROSS PAY	\$1,477	\$1,017	\$811	\$1,386	\$1,377
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,269	\$11,201	\$9,696	\$13,529	\$12,574
SUPPLIES AND MATERIALS	\$3,580	\$2,748	\$2,652	\$3,609	\$6,361
PROPERTY AND EQUIPMENT	\$19	\$24	\$1	\$24	\$11
OTHER SERVICES AND CHARGES	\$1,999	\$1,901	\$1,750	\$2,142	\$2,083
CONTRACTUAL SERVICES	\$6,350	\$6,297	\$5,036	\$7,755	\$4,119
FIXED & MISCELLANEOUS CHARGES	\$2,320	\$231	\$257	\$0	\$0
TOTAL	\$30,969	\$27,492	\$25,654	\$30,816	\$29,392
FUNDING SUMMARY					
CITY FUNDS				\$5,726	\$5,531
OTHER CATEGORICAL				\$70	\$70
PRIVATE GRANTS				\$70	\$70
CAPITAL - IFA				\$11,213	\$11,213
CAPITAL FUNDS-IFA				\$11,213	\$11,213
FEDERAL - CD				\$13,077	\$12,458
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,077	\$12,458
FEDERAL - OTHER				\$120	\$120
HOME INVESTMENT PARTNERSHIP				\$120	\$120
INTRA CITY				\$610	\$0
OTHER SERVICES/FEES				\$610	\$0
TOTAL				\$30,816	\$29,392

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti- Abandonment

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,020	\$2,953	\$2,682	\$2,969	\$2,970
FULL TIME SALARIED	\$2,687	\$2,810	\$2,582	\$2,795	\$2,795
ADDITIONAL GROSS PAY	\$331	\$142	\$101	\$175	\$175
FRINGE BENEFITS	\$2	\$2	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,786	\$6,943	\$10,290	\$7,905	\$5,068
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$4,786	\$6,943	\$10,289	\$7,905	\$5,068
TOTAL	\$7,807	\$9,896	\$12,972	\$10,875	\$8,038

FUNDING SUMMARY

CITY FUNDS				\$9,144	\$2,113
OTHER CATEGORICAL				\$124	\$4,318
NYC HOUSING & URBAN DEVELOPMENT				\$124	\$0
NYC HOUSING TRUST FUND - BPCA				\$0	\$4,318
FEDERAL - CD				\$1,607	\$1,607
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,607	\$1,607
TOTAL				\$10,875	\$8,038

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$27,037	\$27,199	\$27,805	\$27,886	\$28,207
FULL TIME SALARIED	\$24,537	\$24,817	\$25,438	\$25,780	\$26,102
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$135	\$197	\$162	\$310	\$310
ADDITIONAL GROSS PAY	\$2,339	\$2,140	\$2,155	\$1,774	\$1,774
FRINGE BENEFITS	\$27	\$46	\$50	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,450	\$6,700	\$7,101	\$11,109	\$8,579
SUPPLIES AND MATERIALS	\$1,087	\$1,284	\$1,252	\$1,734	\$833
PROPERTY AND EQUIPMENT	\$368	\$173	\$7	\$411	\$11
OTHER SERVICES AND CHARGES	\$1,721	\$1,510	\$2,301	\$1,882	\$1,376
CONTRACTUAL SERVICES	\$4,274	\$3,733	\$3,540	\$7,083	\$6,360
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$34,487	\$33,899	\$34,906	\$38,995	\$36,786

FUNDING SUMMARY

CITY FUNDS				\$8,227	\$8,602
FEDERAL - CD				\$28,504	\$26,283
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$28,504	\$26,283
FEDERAL - OTHER				\$1,788	\$1,825
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,740	\$1,777
INTRA CITY				\$476	\$77
OTHER SERVICES/FEES				\$476	\$77
TOTAL				\$38,995	\$36,786

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$8,728	\$9,132	\$10,485	\$11,021	\$11,021
FULL TIME SALARIED	\$7,653	\$8,197	\$9,316	\$9,889	\$9,889
UNSALARIED	\$233	\$127	\$117	\$378	\$378
ADDITIONAL GROSS PAY	\$837	\$802	\$1,047	\$749	\$749
FRINGE BENEFITS	\$5	\$5	\$5	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$13,408	\$15,417	\$15,858	\$28,371	\$29,684
SUPPLIES AND MATERIALS	\$786	\$660	\$546	\$1,716	\$4,137
PROPERTY AND EQUIPMENT	\$119	\$991	\$5	\$724	\$80
OTHER SERVICES AND CHARGES	\$4,847	\$4,410	\$4,284	\$5,021	\$6,455
CONTRACTUAL SERVICES	\$7,653	\$9,356	\$11,020	\$20,910	\$19,012
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$3	\$0	\$0
TOTAL	\$22,136	\$24,549	\$26,343	\$39,392	\$40,704

FUNDING SUMMARY

CITY FUNDS				\$1,105	\$1,522
FEDERAL - CD				\$38,266	\$39,182
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$38,266	\$39,182
INTRA CITY				\$20	\$0
OTHER SERVICES/FEES				\$20	\$0
TOTAL				\$39,392	\$40,704

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$13,942	\$17,349	\$16,491	\$17,589	\$17,572
FULL TIME SALARIED	\$12,634	\$15,993	\$15,016	\$16,464	\$16,447
UNSALARIED	\$44	\$0	\$0	\$121	\$121
ADDITIONAL GROSS PAY	\$1,251	\$1,332	\$1,454	\$1,004	\$1,004
FRINGE BENEFITS	\$12	\$23	\$20	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$997	\$311	\$317	\$2,927	\$1,510
SUPPLIES AND MATERIALS	\$11	\$8	\$6	\$346	\$197
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$29	\$17
OTHER SERVICES AND CHARGES	\$262	\$49	\$65	\$556	\$306
CONTRACTUAL SERVICES	\$724	\$254	\$246	\$1,996	\$989
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,938	\$17,661	\$16,808	\$20,516	\$19,082

FUNDING SUMMARY

CITY FUNDS				\$409	\$409
FEDERAL - CD				\$18,051	\$18,159
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$18,051	\$18,159
FEDERAL - OTHER				\$1,797	\$255
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$1,797	\$255
INTRA CITY				\$259	\$259
OTHER SERVICES/FEES				\$259	\$259
TOTAL				\$20,516	\$19,082

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$11,629	\$12,003	\$11,664	\$13,849	\$13,150
FULL TIME SALARIED	\$10,668	\$11,215	\$10,880	\$13,072	\$12,417
UNSALARIED	\$32	\$37	\$56	\$70	\$70
ADDITIONAL GROSS PAY	\$927	\$750	\$727	\$706	\$663
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,803	\$28,915	\$20,845	\$32,110	\$16,474
SUPPLIES AND MATERIALS	\$47	\$51	\$16	\$27	\$20
PROPERTY AND EQUIPMENT	\$86	\$88	\$83	\$100	\$90
OTHER SERVICES AND CHARGES	\$460	\$333	\$162	\$1,795	\$2,136
CONTRACTUAL SERVICES	\$17,208	\$28,442	\$20,577	\$30,188	\$14,228
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$7	\$0	\$0
TOTAL	\$29,432	\$40,917	\$32,509	\$45,959	\$29,624

FUNDING SUMMARY

CITY FUNDS				\$22,546	\$11,069
CAPITAL - IFA				\$85	\$85
CAPITAL FUNDS-IFA				\$85	\$85
FEDERAL - CD				\$23,078	\$18,469
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$23,078	\$18,469
INTRA CITY				\$250	\$0
OTHER SERVICES/FEES				\$250	\$0
TOTAL				\$45,959	\$29,624

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Administration - General	\$159,655	\$159,222	\$151,120	\$158,498	\$140,950
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$0	\$0	\$8,508	\$13,266	\$8,323
Cent Hlth Equity & Comm.Well - Admin	\$0	\$0	\$12,504	\$20,982	\$3,985
Cent Hlth Equity & Comm.Well - Chron Dis	\$0	\$0	\$11,294	\$14,415	\$14,140
Cent Hlth Equity & Comm.Well - Tobacco	\$0	\$0	\$2,063	\$6,289	\$7,050
Cent Hlth Equity & Comm.Well- Correctio	\$0	\$0	\$31,339	\$31,339	\$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	\$0	\$0	\$7,261	\$7,307	\$6,573
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$0	\$0	\$5,551	\$11,189	\$9,847
Center for Health Equity	\$18,340	\$12,597	\$988	\$199	\$19
Disease Prev & Treat- Communicable Dis	\$10,085	\$11,538	\$275,582	\$370,670	\$109,921
Disease Prev & Treat- HIV	\$180,742	\$168,027	\$150,445	\$207,010	\$179,614
Disease Prev & Treat- Immunization	\$9,195	\$9,660	\$256,372	\$732,644	\$47,017
Disease Prev & Treat- Laboratories	\$10,776	\$9,860	\$9,242	\$11,185	\$13,541
Disease Prev & Treat- Sexually Trans Inf	\$23,720	\$21,194	\$19,028	\$26,014	\$24,535
Disease Prev & Treat- Tuberculosis	\$14,987	\$111,168	\$13,064	\$15,395	\$15,111
Disease Prevention & Treatment - Admin	\$18,916	\$19,857	\$15,161	\$6,530	\$4,387
Emergency Preparedness and Response	\$20,233	\$17,186	\$14,568	\$19,994	\$21,397
Environmental Health - Administration	\$5,053	\$5,008	\$4,760	\$4,827	\$5,365
Environmental Health - Animal Control	\$19,412	\$19,767	\$18,180	\$22,799	\$16,739
Environmental Health - Day Care	\$15,608	\$15,471	\$17,350	\$22,909	\$23,404
Environmental Health - Food Safety	\$18,814	\$19,278	\$15,169	\$24,333	\$22,612
Environmental Health - Pest Control	\$11,627	\$11,599	\$10,977	\$12,487	\$12,460
Environmental Health - Poison Control	\$2,085	\$1,901	\$2,084	\$2,056	\$2,049
Environmental Health - Science/Engineer	\$8,871	\$7,798	\$7,116	\$8,954	\$9,447
Environmental Health - West Nile	\$4,017	\$4,190	\$4,005	\$3,390	\$3,409
Environmental Health-Env Dis/Injury Prev	\$15,622	\$15,062	\$13,302	\$21,068	\$18,614
Environmental Health-Surveillance Policy	\$4,265	\$3,519	\$2,870	\$3,763	\$3,728
Epidemiology	\$18,660	\$18,056	\$15,995	\$23,884	\$17,487
Family & Child Hlth - Admin	\$12,518	\$15,389	\$13,443	\$16,361	\$6,905
Family & Child Hlth - Early Intervention	\$286,351	\$276,279	\$244,176	\$321,826	\$255,362
Family & Child Hlth - Maternal & Child	\$28,004	\$28,628	\$26,826	\$57,439	\$62,735
Family & Child Hlth - School Hlth	\$134,098	\$125,877	\$122,938	\$139,706	\$130,384
Mental Hygiene - Administration	\$25,893	\$27,672	\$26,199	\$32,579	\$32,238
Mental Hygiene- Development Disabilities	\$15,748	\$14,285	\$9,956	\$13,341	\$12,742
Mental Hygiene- Mental Health Services	\$359,102	\$365,877	\$363,629	\$499,458	\$480,208
Mental Hygiene-Alc Drug Prev,Care&Treat	\$120,249	\$125,831	\$113,743	\$134,737	\$136,076
Office of Chief Medical Examiner	\$84,726	\$85,988	\$109,653	\$120,772	\$89,060
Prevention & Primary Care - Admin	\$11,157	\$11,560	\$0	\$0	\$0
Prevention & Primary Care - Chronic Dise	\$16,567	\$12,279	\$1,131	\$1,352	\$731
Prevention & Primary Care - Correctional	\$30,947	\$31,339	\$0	\$61	\$61
Prevention & Primary Care - PCAP	\$10,356	\$11,309	\$255	\$86	\$24
Prevention & Primary Care - PCIP	\$2,195	\$4,829	\$0	\$0	\$0

Budget Function Analysis

Agency Summary
February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Prevention & Primary Care - Tobacco	\$7,281	\$5,669	\$0	\$0	\$0
World Trade Center Related Programs	\$46,895	\$55,526	\$53,475	\$75,161	\$87,705
Total	\$1,782,769	\$1,860,295	\$2,181,320	\$3,216,274	\$2,067,293
Funding Summary					
City Funds	\$899,606	\$1,002,851	\$1,101,687	\$1,176,174	\$1,037,249
Other Categorical	\$30,329	\$48,800	\$2,190	\$18,802	\$1,443
State	\$539,620	\$440,518	\$459,651	\$534,964	\$549,509
Federal - Other	\$287,320	\$341,574	\$603,080	\$1,470,871	\$469,248
Intra City	\$25,894	\$26,551	\$14,712	\$15,464	\$9,844
Total	\$1,782,769	\$1,860,295	\$2,181,320	\$3,216,274	\$2,067,293
Full-Time Positions	5,509	5,530	5,292	6,188	5,919
Full-Time Equivalent Positions	1,426	1,377	1,250	1,162	1,182
Total Positions	6,935	6,907	6,542	7,350	7,101

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$64,425	\$63,304	\$58,338	\$63,281	\$61,042
Other than Personal Services	\$95,230	\$95,917	\$92,782	\$95,217	\$79,908
Total	\$159,655	\$159,222	\$151,120	\$158,498	\$140,950
Funding Summary					
City Funds				\$118,849	\$110,999
Other Categorical				\$468	\$0
State				\$23,921	\$23,020
Federal - Other				\$14,706	\$6,820
Intra City				\$553	\$110
Total				\$158,498	\$140,950
Full-Time Budgeted Positions				830	829

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq & Comm Well-Hlth Eq Cap Bldg

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$3,314	\$4,480	\$191
Other than Personal Services	\$0	\$0	\$5,193	\$8,786	\$8,132
Total	\$0	\$0	\$8,508	\$13,266	\$8,323
Funding Summary					
City Funds				\$4,989	\$4,807
State				\$3,746	\$1,197
Federal - Other				\$4,531	\$2,319
Total				\$13,266	\$8,323
Full-Time Budgeted Positions				68	63

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Admin

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$2,954	\$3,427	\$3,415
Other than Personal Services	\$0	\$0	\$9,550	\$17,555	\$570
Total	\$0	\$0	\$12,504	\$20,982	\$3,985
Funding Summary					
City Funds				\$12,843	\$3,501
State				\$8,138	\$484
Total				\$20,982	\$3,985
Full-Time Budgeted Positions				22	22

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Chron Dis

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$3,058	\$5,756	\$5,465
Other than Personal Services	\$0	\$0	\$8,236	\$8,659	\$8,675
Total	\$0	\$0	\$11,294	\$14,415	\$14,140
Funding Summary					
City Funds				\$10,151	\$10,627
State				\$1,818	\$1,949
Federal - Other				\$2,432	\$1,564
Intra City				\$15	\$0
Total				\$14,415	\$14,140
Full-Time Budgeted Positions				56	56

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Tobacco

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$868	\$1,533	\$1,543
Other than Personal Services	\$0	\$0	\$1,195	\$4,755	\$5,507
Total	\$0	\$0	\$2,063	\$6,289	\$7,050
Funding Summary					
City Funds				\$5,097	\$5,727
State				\$1,192	\$1,323
Total				\$6,289	\$7,050
Full-Time Budgeted Positions				16	16

Budget Function Analysis

Summary

February 2022 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$0	\$0	\$31,339	\$31,339	\$31,339
Total	\$0	\$0	\$31,339	\$31,339	\$31,339
Funding Summary					
City Funds				\$25,071	\$25,071
State				\$6,268	\$6,268
Total				\$31,339	\$31,339
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2022 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$3,613	\$5,990	\$6,007
Other than Personal Services	\$0	\$0	\$3,648	\$1,317	\$566
Total	\$0	\$0	\$7,261	\$7,307	\$6,573
Funding Summary					
City Funds				\$5,298	\$5,282
State				\$1,292	\$1,291
Federal - Other				\$717	\$0
Total				\$7,307	\$6,573
Full-Time Budgeted Positions				56	56

Budget Function Analysis

Summary

February 2022 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$2,858	\$7,102	\$6,855
Other than Personal Services	\$0	\$0	\$2,693	\$4,088	\$2,992
Total	\$0	\$0	\$5,551	\$11,189	\$9,847
Funding Summary					
City Funds				\$8,692	\$8,096
State				\$1,930	\$1,751
Federal - Other				\$568	\$0
Total				\$11,189	\$9,847
Full-Time Budgeted Positions				90	89

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$12,099	\$8,147	\$792	\$58	\$16
Other than Personal Services	\$6,241	\$4,450	\$196	\$141	\$3
Total	\$18,340	\$12,597	\$988	\$199	\$19
Funding Summary					
City Funds				\$117	\$17
Other Categorical				\$37	\$0
State				\$26	\$2
Federal - Other				\$19	\$0
Total				\$199	\$19
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$7,958	\$10,382	\$85,693	\$19,320	\$17,816
Other than Personal Services	\$2,127	\$1,156	\$189,889	\$351,350	\$92,105
Total	\$10,085	\$11,538	\$275,582	\$370,670	\$109,921
Funding Summary					
City Funds				\$70,746	\$2,528
State				\$5,049	\$631
Federal - Other				\$294,855	\$106,742
Intra City				\$20	\$20
Total				\$370,670	\$109,921
Full-Time Budgeted Positions				90	90

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$30,123	\$28,847	\$23,079	\$33,357	\$32,492
Other than Personal Services	\$150,619	\$139,180	\$127,365	\$173,653	\$147,122
Total	\$180,742	\$168,027	\$150,445	\$207,010	\$179,614
Funding Summary					
City Funds				\$23,991	\$24,417
Other Categorical				\$345	\$0
State				\$5,624	\$4,871
Federal - Other				\$177,049	\$150,325
Total				\$207,010	\$179,614
Full-Time Budgeted Positions				384	384

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$7,148	\$7,208	\$30,500	\$38,593	\$8,089
Other than Personal Services	\$2,048	\$2,452	\$225,872	\$694,051	\$38,928
Total	\$9,195	\$9,660	\$256,372	\$732,644	\$47,017
Funding Summary					
City Funds				\$1,808	\$1,314
Other Categorical				\$63	\$63
State				\$484	\$374
Federal - Other				\$730,289	\$45,267
Total				\$732,644	\$47,017
Full-Time Budgeted Positions				96	96

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$7,114	\$6,359	\$5,678	\$6,237	\$7,817
Other than Personal Services	\$3,663	\$3,501	\$3,564	\$4,947	\$5,724
Total	\$10,776	\$9,860	\$9,242	\$11,185	\$13,541
Funding Summary					
City Funds				\$6,147	\$7,455
State				\$2,661	\$2,963
Federal - Other				\$2,376	\$3,123
Total				\$11,185	\$13,541
Full-Time Budgeted Positions				108	108

Budget Function Analysis

Summary

February 2022 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$18,496	\$17,530	\$15,479	\$17,281	\$20,321
Other than Personal Services	\$5,225	\$3,664	\$3,550	\$8,733	\$4,214
Total	\$23,720	\$21,194	\$19,028	\$26,014	\$24,535
Funding Summary					
City Funds				\$8,868	\$13,915
Other Categorical				\$720	\$720
State				\$4,285	\$5,044
Federal - Other				\$12,141	\$4,857
Total				\$26,014	\$24,535
Full-Time Budgeted Positions				242	241

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$13,119	\$41,987	\$11,546	\$12,954	\$12,575
Other than Personal Services	\$1,868	\$69,180	\$1,518	\$2,441	\$2,536
Total	\$14,987	\$111,168	\$13,064	\$15,395	\$15,111
Funding Summary					
City Funds				\$6,645	\$6,665
Other Categorical				\$547	\$547
State				\$3,361	\$3,389
Federal - Other				\$4,842	\$4,510
Total				\$15,395	\$15,111
Full-Time Budgeted Positions				170	171

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,831	\$1,729	\$1,320	\$1,266	\$1,077
Other than Personal Services	\$17,085	\$18,128	\$13,841	\$5,264	\$3,310
Total	\$18,916	\$19,857	\$15,161	\$6,530	\$4,387
Funding Summary					
City Funds				\$2,479	\$4,033
State				\$3,775	\$254
Federal - Other				\$277	\$100
Total				\$6,530	\$4,387
Full-Time Budgeted Positions				6	6

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,532	\$15,146	\$12,760	\$17,153	\$17,124
Other than Personal Services	\$3,701	\$2,040	\$1,808	\$2,842	\$4,273
Total	\$20,233	\$17,186	\$14,568	\$19,994	\$21,397

Funding Summary

City Funds				\$6,334	\$6,651
State				\$1,341	\$1,426
Federal - Other				\$12,320	\$13,321
Total				\$19,994	\$21,397

Full-Time Budgeted Positions

170

170

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,871	\$2,900	\$2,509	\$1,971	\$3,067
Other than Personal Services	\$2,182	\$2,108	\$2,250	\$2,855	\$2,299
Total	\$5,053	\$5,008	\$4,760	\$4,827	\$5,365
Funding Summary					
City Funds				\$4,408	\$5,000
State				\$419	\$365
Total				\$4,827	\$5,365
Full-Time Budgeted Positions				(43)	5

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,567	\$1,652	\$1,556	\$2,684	\$1,799
Other than Personal Services	\$17,845	\$18,115	\$16,624	\$20,115	\$14,940
Total	\$19,412	\$19,767	\$18,180	\$22,799	\$16,739
Funding Summary					
City Funds				\$21,494	\$16,730
Other Categorical				\$424	\$0
State				\$6	\$9
Federal - Other				\$875	\$0
Total				\$22,799	\$16,739
Full-Time Budgeted Positions				24	24

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$14,303	\$13,970	\$14,145	\$19,421	\$19,518
Other than Personal Services	\$1,305	\$1,501	\$3,205	\$3,489	\$3,886
Total	\$15,608	\$15,471	\$17,350	\$22,909	\$23,404
Funding Summary					
City Funds				\$6,216	\$6,517
State				\$100	\$100
Federal - Other				\$11,428	\$11,720
Intra City				\$5,166	\$5,067
Total				\$22,909	\$23,404
Full-Time Budgeted Positions				266	266

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$17,211	\$17,710	\$14,371	\$20,137	\$18,404
Other than Personal Services	\$1,604	\$1,568	\$798	\$4,196	\$4,207
Total	\$18,814	\$19,278	\$15,169	\$24,333	\$22,612
Funding Summary					
City Funds				\$17,225	\$17,684
State				\$18	\$18
Federal - Other				\$7,082	\$4,909
Intra City				\$8	\$0
Total				\$24,333	\$22,612
Full-Time Budgeted Positions				357	276

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$10,496	\$10,916	\$10,268	\$11,602	\$11,543
Other than Personal Services	\$1,131	\$684	\$709	\$884	\$916
Total	\$11,627	\$11,599	\$10,977	\$12,487	\$12,460
Funding Summary					
City Funds				\$11,114	\$11,122
State				\$1,323	\$1,338
Intra City				\$50	\$0
Total				\$12,487	\$12,460
Full-Time Budgeted Positions				188	188

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,079	\$1,895	\$2,070	\$2,039	\$2,030
Other than Personal Services	\$6	\$6	\$14	\$17	\$18
Total	\$2,085	\$1,901	\$2,084	\$2,056	\$2,049
Funding Summary					
City Funds				\$1,660	\$1,653
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
Total				\$2,056	\$2,049
Full-Time Budgeted Positions				18	18

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$6,720	\$6,717	\$6,171	\$7,693	\$7,716
Other than Personal Services	\$2,151	\$1,081	\$945	\$1,260	\$1,731
Total	\$8,871	\$7,798	\$7,116	\$8,954	\$9,447
Funding Summary					
City Funds				\$7,191	\$7,591
State				\$847	\$898
Federal - Other				\$497	\$528
Intra City				\$418	\$429
Total				\$8,954	\$9,447
Full-Time Budgeted Positions				106	106

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,427	\$1,341	\$1,346	\$1,124	\$1,124
Other than Personal Services	\$2,590	\$2,849	\$2,659	\$2,267	\$2,285
Total	\$4,017	\$4,190	\$4,005	\$3,390	\$3,409
Funding Summary					
City Funds				\$1,128	\$1,143
State				\$282	\$285
Intra City				\$1,980	\$1,980
Total				\$3,390	\$3,409
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$9,613	\$11,810	\$11,178	\$14,109	\$13,911
Other than Personal Services	\$6,009	\$3,252	\$2,124	\$6,959	\$4,702
Total	\$15,622	\$15,062	\$13,302	\$21,068	\$18,614
Funding Summary					
City Funds				\$12,483	\$11,687
State				\$4,759	\$4,440
Federal - Other				\$3,826	\$2,487
Total				\$21,068	\$18,614
Full-Time Budgeted Positions				186	186

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,495	\$2,311	\$1,899	\$2,514	\$2,519
Other than Personal Services	\$1,770	\$1,207	\$971	\$1,249	\$1,209
Total	\$4,265	\$3,519	\$2,870	\$3,763	\$3,728
Funding Summary					
City Funds				\$2,451	\$2,483
State				\$390	\$390
Federal - Other				\$922	\$855
Total				\$3,763	\$3,728
Full-Time Budgeted Positions				25	25

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$15,143	\$15,026	\$12,867	\$14,268	\$13,986
Other than Personal Services	\$3,518	\$3,030	\$3,128	\$9,616	\$3,502
Total	\$18,660	\$18,056	\$15,995	\$23,884	\$17,487

Funding Summary

City Funds				\$15,379	\$15,309
Other Categorical				\$127	\$18
State				\$1,997	\$1,921
Federal - Other				\$6,231	\$239
Intra City				\$150	\$0
Total				\$23,884	\$17,487

Full-Time Budgeted Positions	187	185
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Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,079	\$4,095	\$4,057	\$5,069	\$5,068
Other than Personal Services	\$8,438	\$11,294	\$9,386	\$11,292	\$1,838
Total	\$12,518	\$15,389	\$13,443	\$16,361	\$6,905
Funding Summary					
City Funds				\$14,330	\$6,311
State				\$2,031	\$595
Total				\$16,361	\$6,905
Full-Time Budgeted Positions				49	49

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$15,426	\$15,158	\$14,462	\$16,756	\$16,760
Other than Personal Services	\$270,925	\$261,121	\$229,714	\$305,069	\$238,602
Total	\$286,351	\$276,279	\$244,176	\$321,826	\$255,362
Funding Summary					
City Funds				\$162,327	\$95,901
State				\$139,128	\$139,128
Federal - Other				\$20,370	\$20,332
Total				\$321,826	\$255,362
Full-Time Budgeted Positions				224	224

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$13,346	\$13,495	\$12,953	\$26,215	\$27,245
Other than Personal Services	\$14,658	\$15,133	\$13,873	\$31,224	\$35,490
Total	\$28,004	\$28,628	\$26,826	\$57,439	\$62,735
Funding Summary					
City Funds				\$41,251	\$48,887
State				\$10,430	\$11,182
Federal - Other				\$3,274	\$2,667
Intra City				\$2,483	\$0
Total				\$57,439	\$62,735
Full-Time Budgeted Positions				396	183

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$99,682	\$98,289	\$95,747	\$95,543	\$96,341
Other than Personal Services	\$34,415	\$27,588	\$27,191	\$44,163	\$34,043
Total	\$134,098	\$125,877	\$122,938	\$139,706	\$130,384
Funding Summary					
City Funds				\$67,320	\$85,695
Other Categorical				\$15,000	\$0
State				\$5,046	\$41,107
Federal - Other				\$52,093	\$3,515
Intra City				\$247	\$67
Total				\$139,706	\$130,384
Full-Time Budgeted Positions				233	233

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$18,206	\$20,961	\$19,166	\$22,326	\$22,312
Other than Personal Services	\$7,687	\$6,711	\$7,032	\$10,253	\$9,926
Total	\$25,893	\$27,672	\$26,199	\$32,579	\$32,238
Funding Summary					
City Funds				\$14,772	\$14,675
State				\$12,771	\$12,526
Federal - Other				\$5,036	\$5,036
Total				\$32,579	\$32,238
Full-Time Budgeted Positions				160	160

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$803	\$540	\$528	\$876	\$876
Other than Personal Services	\$14,945	\$13,745	\$9,428	\$12,465	\$11,866
Total	\$15,748	\$14,285	\$9,956	\$13,341	\$12,742
Funding Summary					
City Funds				\$7,846	\$7,247
State				\$5,195	\$5,195
Federal - Other				\$300	\$300
Total				\$13,341	\$12,742
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$28,242	\$25,831	\$23,189	\$32,793	\$32,161
Other than Personal Services	\$330,860	\$340,046	\$340,440	\$466,666	\$448,047
Total	\$359,102	\$365,877	\$363,629	\$499,458	\$480,208
Funding Summary					
City Funds				\$211,554	\$189,291
State				\$217,360	\$216,903
Federal - Other				\$67,262	\$71,843
Intra City				\$3,282	\$2,171
Total				\$499,458	\$480,208
Full-Time Budgeted Positions				489	482

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$6,310	\$6,759	\$5,665	\$10,065	\$9,638
Other than Personal Services	\$113,940	\$119,072	\$108,078	\$124,671	\$126,438
Total	\$120,249	\$125,831	\$113,743	\$134,737	\$136,076
Funding Summary					
City Funds				\$77,409	\$79,269
State				\$56,607	\$56,718
Federal - Other				\$721	\$89
Total				\$134,737	\$136,076
Full-Time Budgeted Positions				93	93

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$63,122	\$66,316	\$73,647	\$76,625	\$68,781
Other than Personal Services	\$21,604	\$19,672	\$36,007	\$44,147	\$20,279
Total	\$84,726	\$85,988	\$109,653	\$120,772	\$89,060
Funding Summary					
City Funds				\$90,724	\$89,060
Other Categorical				\$975	\$0
State				\$1,064	\$0
Federal - Other				\$26,917	\$0
Intra City				\$1,092	\$0
Total				\$120,772	\$89,060
Full-Time Budgeted Positions				759	752

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,656	\$3,401	\$0	\$0	\$0
Other than Personal Services	\$7,500	\$8,159	\$0	\$0	\$0
Total	\$11,157	\$11,560	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,036	\$4,031	\$40	\$0	\$0
Other than Personal Services	\$12,531	\$8,248	\$1,091	\$1,352	\$731
Total	\$16,567	\$12,279	\$1,131	\$1,352	\$731
Funding Summary					
City Funds				\$1,238	\$731
State				\$114	\$0
Total				\$1,352	\$731
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5	\$0	\$0	\$61	\$61
Other than Personal Services	\$30,941	\$31,339	\$0	\$0	\$0
Total	\$30,947	\$31,339	\$0	\$61	\$61
Funding Summary					
City Funds				\$61	\$61
Total				\$61	\$61
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,855	\$4,449	\$255	\$86	\$24
Other than Personal Services	\$5,501	\$6,859	\$0	\$0	\$0
Total	\$10,356	\$11,309	\$255	\$86	\$24
Funding Summary					
City Funds				\$69	\$19
State				\$17	\$5
Total				\$86	\$24
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,025	\$4,505	\$0	\$0	\$0
Other than Personal Services	\$170	\$324	\$0	\$0	\$0
Total	\$2,195	\$4,829	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$997	\$1,072	\$0	\$0	\$0
Other than Personal Services	\$6,284	\$4,596	\$0	\$0	\$0
Total	\$7,281	\$5,669	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,001	\$3,901	\$3,244	\$5,165	\$4,142
Other than Personal Services	\$42,895	\$51,625	\$50,231	\$69,996	\$83,564
Total	\$46,895	\$55,526	\$53,475	\$75,161	\$87,705
Funding Summary					
City Funds				\$68,399	\$82,078
Federal - Other				\$6,763	\$5,627
Total				\$75,161	\$87,705
Full-Time Budgeted Positions				41	41

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$64,425	\$63,304	\$58,338	\$63,281	\$61,042
FULL TIME SALARIED	\$58,403	\$57,183	\$52,843	\$57,668	\$57,006
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$3,051	\$3,176	\$2,801	\$2,851	\$2,827
ADDITIONAL GROSS PAY	\$2,723	\$2,693	\$2,489	\$2,275	\$1,070
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$248	\$251	\$205	\$348	\$0
OTHER THAN PERSONAL SERVICES	\$95,230	\$95,917	\$92,782	\$95,217	\$79,908
SUPPLIES AND MATERIALS	\$5,271	\$5,453	\$5,655	\$12,867	\$9,361
PROPERTY AND EQUIPMENT	\$1,109	\$1,138	\$756	\$1,360	\$574
OTHER SERVICES AND CHARGES	\$72,245	\$73,625	\$73,159	\$60,183	\$66,531
CONTRACTUAL SERVICES	\$16,507	\$15,477	\$12,875	\$20,750	\$3,388
FIXED & MISCELLANEOUS CHARGES	\$97	\$225	\$337	\$57	\$55
TOTAL	\$159,655	\$159,222	\$151,120	\$158,498	\$140,950
FUNDING SUMMARY					
CITY FUNDS				\$118,849	\$110,999
OTHER CATEGORICAL				\$468	\$0
NON-GOVERNMENTAL GRANTS				\$468	\$0
STATE				\$23,921	\$23,020
MEDICAID-HEALTH & MEDICAL CARE				\$997	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$21,928	\$21,540
FEDERAL - OTHER				\$14,706	\$6,820
AIDS PREVENTION SURVEILLANCE				\$3,549	\$1,549
Coronavirus State and Local Fiscal Recov				\$4,034	\$3,791
DAY CARE INSPECTIONS				\$289	\$0
Epidemiology and Laboratory Capacity for				\$1,000	\$0
Hospital Preparedness Program (HPP) and				\$1,550	\$0
IMMUNIZATION PROGRAM				\$1,309	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,993	\$1,481
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$567	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$131	\$0
TUBERCULOSIS CONTROL PROGRAM				\$284	\$0
INTRA CITY				\$553	\$110
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
OTHER SERVICES/FEES				\$443	\$0
TOTAL				\$158,498	\$140,950

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq & Comm Well-Hlth Eq Cap Bldg

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$3,314	\$4,480	\$191
FULL TIME SALARIED	\$0	\$0	\$3,088	\$4,170	\$185
UNSALARIED	\$0	\$0	\$143	\$136	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$84	\$175	\$6
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$5,193	\$8,786	\$8,132
SUPPLIES AND MATERIALS	\$0	\$0	\$5	\$49	\$28
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$13	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$5,029	\$6,333	\$5,782
CONTRACTUAL SERVICES	\$0	\$0	\$159	\$2,390	\$2,165
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$156
TOTAL	\$0	\$0	\$8,508	\$13,266	\$8,323
FUNDING SUMMARY					
CITY FUNDS				\$4,989	\$4,807
STATE				\$3,746	\$1,197
MEDICAID-HEALTH & MEDICAL CARE				\$2,549	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,196	\$1,197
FEDERAL - OTHER				\$4,531	\$2,319
CASE MANAGEMENT SERVICES PHCP				\$259	\$198
Community Programs to Improve Minority H				\$1,722	\$2,122
MEDICAL ASSISTANCE PROGRAM				\$2,549	\$0
TOTAL				\$13,266	\$8,323

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Admin

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$2,954	\$3,427	\$3,415
FULL TIME SALARIED	\$0	\$0	\$2,883	\$3,248	\$3,247
UNSALARIED	\$0	\$0	\$77	\$68	\$58
ADDITIONAL GROSS PAY	\$0	\$0	(\$7)	\$107	\$106
FRINGE BENEFITS	\$0	\$0	\$1	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$9,550	\$17,555	\$570
SUPPLIES AND MATERIALS	\$0	\$0	\$38	\$121	\$25
PROPERTY AND EQUIPMENT	\$0	\$0	\$153	\$143	\$21
OTHER SERVICES AND CHARGES	\$0	\$0	\$249	\$230	\$3
CONTRACTUAL SERVICES	\$0	\$0	\$9,109	\$17,061	\$521
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$0	\$0	\$12,504	\$20,982	\$3,985
FUNDING SUMMARY					
CITY FUNDS				\$12,843	\$3,501
STATE				\$8,138	\$484
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,138	\$484
TOTAL				\$20,982	\$3,985

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Chron Dis

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$3,058	\$5,756	\$5,465
FULL TIME SALARIED	\$0	\$0	\$2,921	\$5,627	\$5,366
UNSALARIED	\$0	\$0	\$89	\$80	\$73
ADDITIONAL GROSS PAY	\$0	\$0	\$48	\$49	\$26
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$8,236	\$8,659	\$8,675
SUPPLIES AND MATERIALS	\$0	\$0	\$36	\$202	\$229
PROPERTY AND EQUIPMENT	\$0	\$0	\$3	\$25	\$26
OTHER SERVICES AND CHARGES	\$0	\$0	\$3,795	\$3,405	\$5,108
CONTRACTUAL SERVICES	\$0	\$0	\$4,400	\$5,025	\$3,312
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$1	\$0
TOTAL	\$0	\$0	\$11,294	\$14,415	\$14,140
FUNDING SUMMARY					
CITY FUNDS				\$10,151	\$10,627
STATE				\$1,818	\$1,949
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,818	\$1,949
FEDERAL - OTHER				\$2,432	\$1,564
Food Insecurity Nutrition Incentive Gran				\$0	\$0
State Admin Match Grants/ Supplemental N				\$2,432	\$1,564
INTRA CITY				\$15	\$0
OTHER SERVICES/FEEES				\$15	\$0
TOTAL				\$14,415	\$14,140

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Tobacco

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$868	\$1,533	\$1,543
FULL TIME SALARIED	\$0	\$0	\$840	\$1,499	\$1,518
UNSALARIED	\$0	\$0	\$10	\$26	\$26
ADDITIONAL GROSS PAY	\$0	\$0	\$17	\$8	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$1,195	\$4,755	\$5,507
SUPPLIES AND MATERIALS	\$0	\$0	\$9	\$49	\$655
PROPERTY AND EQUIPMENT	\$0	\$0	\$9	\$20	\$20
OTHER SERVICES AND CHARGES	\$0	\$0	\$974	\$3,423	\$4,324
CONTRACTUAL SERVICES	\$0	\$0	\$204	\$1,263	\$507
TOTAL	\$0	\$0	\$2,063	\$6,289	\$7,050
FUNDING SUMMARY					
CITY FUNDS				\$5,097	\$5,727
STATE				\$1,192	\$1,323
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,063	\$1,207
YOUTH TOBACCO ENFORCEMENT				\$129	\$116
TOTAL				\$6,289	\$7,050

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$31,339	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$0	\$0	\$31,339	\$31,339	\$31,339
TOTAL	\$0	\$0	\$31,339	\$31,339	\$31,339
FUNDING SUMMARY					
CITY FUNDS				\$25,071	\$25,071
STATE				\$6,268	\$6,268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,268	\$6,268
TOTAL				\$31,339	\$31,339

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well- Equi Hlth Sys

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$3,613	\$5,990	\$6,007
FULL TIME SALARIED	\$0	\$0	\$3,318	\$5,431	\$5,539
UNSALARIED	\$0	\$0	\$156	\$379	\$379
ADDITIONAL GROSS PAY	\$0	\$0	\$139	\$181	\$90
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$3,648	\$1,317	\$566
SUPPLIES AND MATERIALS	\$0	\$0	\$20	\$95	\$46
PROPERTY AND EQUIPMENT	\$0	\$0	\$35	\$36	\$31
OTHER SERVICES AND CHARGES	\$0	\$0	\$3,000	\$110	\$188
CONTRACTUAL SERVICES	\$0	\$0	\$593	\$1,073	\$301
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$0	\$0	\$7,261	\$7,307	\$6,573
FUNDING SUMMARY					
CITY FUNDS				\$5,298	\$5,282
STATE				\$1,292	\$1,291
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,292	\$1,291
FEDERAL - OTHER				\$717	\$0
Diabetes, Digestive, and Kidney Diseases				\$293	\$0
Prevention & Management of Diabetes, Hea				\$40	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$385	\$0
TOTAL				\$7,307	\$6,573

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well- Neighbor Hlth

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$2,858	\$7,102	\$6,855
FULL TIME SALARIED	\$0	\$0	\$2,783	\$7,005	\$6,792
UNSALARIED	\$0	\$0	\$30	\$88	\$58
ADDITIONAL GROSS PAY	\$0	\$0	\$45	\$8	\$5
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$2,693	\$4,088	\$2,992
SUPPLIES AND MATERIALS	\$0	\$0	\$164	\$98	\$121
PROPERTY AND EQUIPMENT	\$0	\$0	\$44	\$94	\$20
OTHER SERVICES AND CHARGES	\$0	\$0	\$40	\$123	\$70
CONTRACTUAL SERVICES	\$0	\$0	\$2,444	\$3,772	\$2,780
TOTAL	\$0	\$0	\$5,551	\$11,189	\$9,847
FUNDING SUMMARY					
CITY FUNDS				\$8,692	\$8,096
STATE				\$1,930	\$1,751
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,930	\$1,751
FEDERAL - OTHER				\$568	\$0
State Admin Match Grants/ Supplemental N				\$568	\$0
TOTAL				\$11,189	\$9,847

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$12,099	\$8,147	\$792	\$58	\$16
FULL TIME SALARIED	\$11,729	\$7,922	\$788	\$58	\$16
UNSALARIED	\$215	\$148	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$152	\$75	\$2	\$0	\$0
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,241	\$4,450	\$196	\$141	\$3
SUPPLIES AND MATERIALS	\$226	\$136	\$4	\$0	\$0
PROPERTY AND EQUIPMENT	\$96	\$126	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,002	\$529	\$0	\$5	\$0
CONTRACTUAL SERVICES	\$4,913	\$3,652	\$191	\$136	\$3
FIXED & MISCELLANEOUS CHARGES	\$4	\$7	\$0	\$0	\$0
TOTAL	\$18,340	\$12,597	\$988	\$199	\$19
FUNDING SUMMARY					
CITY FUNDS				\$117	\$17
OTHER CATEGORICAL				\$37	\$0
HEALTH RESEARCH				\$37	\$0
STATE				\$26	\$2
PUBLIC HEALTH-LOCAL ASSISTANCE				\$26	\$2
FEDERAL - OTHER				\$19	\$0
NATIONAL ENDOWMENT FOR THE ARTS				\$19	\$0
TOTAL				\$199	\$19

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$7,958	\$10,382	\$85,693	\$19,320	\$17,816
FULL TIME SALARIED	\$6,929	\$5,959	\$55,207	\$16,903	\$17,214
UNSALARIED	\$768	\$693	\$10,060	\$523	\$563
ADDITIONAL GROSS PAY	\$256	\$3,723	\$20,394	\$1,894	\$39
FRINGE BENEFITS	\$5	\$8	\$33	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,127	\$1,156	\$189,889	\$351,350	\$92,105
SUPPLIES AND MATERIALS	\$413	\$279	\$27,307	\$91,842	\$26,536
PROPERTY AND EQUIPMENT	\$17	\$6	\$1,507	\$10,770	\$3
OTHER SERVICES AND CHARGES	\$592	\$390	\$96,325	\$45,407	\$17,993
CONTRACTUAL SERVICES	\$1,099	\$480	\$64,749	\$201,068	\$47,573
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$0	\$2,263	\$0
TOTAL	\$10,085	\$11,538	\$275,582	\$370,670	\$109,921

FUNDING SUMMARY

CITY FUNDS				\$70,746	\$2,528
STATE				\$5,049	\$631
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,049	\$631
FEDERAL - OTHER				\$294,855	\$106,742
Adult Viral Hepatitis Prevention and Con				\$1,152	\$588
Affordable Care Act-Epidemiology				\$0	\$0
Coronavirus Relief Fund				\$1,000	\$0
Epidemiology and Laboratory Capacity for				\$251,723	\$106,009
FEMA PA COVID-19 Emergency Protective Me				\$29,810	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$2,323	\$146
IMMUNIZATION PROGRAM				\$8,848	\$0
INTRA CITY				\$20	\$20
HEALTH SERVICES/FEES				\$20	\$20
TOTAL				\$370,670	\$109,921

Budget Function Analysis

Detail

February 2022 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$30,123	\$28,847	\$23,079	\$33,357	\$32,492
FULL TIME SALARIED	\$28,621	\$27,417	\$21,866	\$32,056	\$31,219
UNSALARIED	\$462	\$349	\$302	\$379	\$504
ADDITIONAL GROSS PAY	\$1,033	\$1,073	\$905	\$914	\$761
FRINGE BENEFITS	\$7	\$8	\$6	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$150,619	\$139,180	\$127,365	\$173,653	\$147,122
SUPPLIES AND MATERIALS	\$1,680	\$1,441	\$1,472	\$2,809	\$2,180
PROPERTY AND EQUIPMENT	\$34	\$43	\$46	\$322	\$124
OTHER SERVICES AND CHARGES	\$8,310	\$8,790	\$7,588	\$9,394	\$13,193
CONTRACTUAL SERVICES	\$140,595	\$128,904	\$118,259	\$161,128	\$131,623
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$2
TOTAL	\$180,742	\$168,027	\$150,445	\$207,010	\$179,614

FUNDING SUMMARY

CITY FUNDS				\$23,991	\$24,417
OTHER CATEGORICAL				\$345	\$0
HEALTH RESEARCH				\$345	\$0
STATE				\$5,624	\$4,871
HIV EDUCATION & PREVENTION				\$933	\$0
HIV PARTNER NOTIFICATION				\$123	\$244
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,567	\$4,628
FEDERAL - OTHER				\$177,049	\$150,325
AIDS HIV SURVEILLANCE				\$1,808	\$1,385
AIDS PREVENTION SURVEILLANCE				\$44,783	\$34,198
Capacity Building Assistance (CBA) for H				\$1,571	\$1,696
Ending the HIV Epidemic: A Plan for Amer				\$14,433	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$22,990	\$22,261
Mental Health Research Grants				\$810	\$0
RYAN WHITE HIV EMERGENCY RELIEF				\$90,654	\$90,785
TOTAL				\$207,010	\$179,614

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$7,148	\$7,208	\$30,500	\$38,593	\$8,089
FULL TIME SALARIED	\$5,594	\$5,446	\$9,809	\$18,059	\$6,949
UNSALARIED	\$956	\$994	\$2,046	\$1,039	\$1,034
ADDITIONAL GROSS PAY	\$588	\$759	\$18,604	\$6,699	\$101
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$12,792	\$0
FRINGE BENEFITS	\$10	\$10	\$41	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$2,048	\$2,452	\$225,872	\$694,051	\$38,928
SUPPLIES AND MATERIALS	\$450	\$133	\$4,979	\$4,541	\$447
PROPERTY AND EQUIPMENT	\$33	\$46	\$36	\$80	\$35
OTHER SERVICES AND CHARGES	\$569	\$817	\$72,731	\$278,081	\$7,600
CONTRACTUAL SERVICES	\$996	\$1,454	\$148,125	\$411,350	\$30,846
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,195	\$9,660	\$256,372	\$732,644	\$47,017

FUNDING SUMMARY

CITY FUNDS				\$1,808	\$1,314
OTHER CATEGORICAL				\$63	\$63
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$60	\$60
STATE				\$484	\$374
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$427	\$316
FEDERAL - OTHER				\$730,289	\$45,267
FEMA PA COVID-19 Emergency Protective Me				\$619,053	\$0
IMMUNIZATION PROGRAM				\$111,178	\$45,210
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
TOTAL				\$732,644	\$47,017

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$7,114	\$6,359	\$5,678	\$6,237	\$7,817
FULL TIME SALARIED	\$6,682	\$5,970	\$5,141	\$5,773	\$7,398
UNSALARIED	\$5	\$0	\$0	\$99	\$80
ADDITIONAL GROSS PAY	\$426	\$388	\$536	\$365	\$339
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,663	\$3,501	\$3,564	\$4,947	\$5,724
SUPPLIES AND MATERIALS	\$2,105	\$1,967	\$2,451	\$2,091	\$1,779
PROPERTY AND EQUIPMENT	\$45	\$10	\$15	\$49	\$66
OTHER SERVICES AND CHARGES	\$965	\$921	\$560	\$682	\$449
CONTRACTUAL SERVICES	\$547	\$603	\$538	\$2,125	\$3,429
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$10,776	\$9,860	\$9,242	\$11,185	\$13,541

FUNDING SUMMARY

CITY FUNDS				\$6,147	\$7,455
STATE				\$2,661	\$2,963
MEDICAID-HEALTH & MEDICAL CARE				\$750	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,911	\$2,213
FEDERAL - OTHER				\$2,376	\$3,123
CSELS Partnership: Strengthening Public Epidemiology and Laboratory Capacity for				\$0	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$1,596	\$2,355
MEDICAL ASSISTANCE PROGRAM				\$30	\$18
MEDICAL ASSISTANCE PROGRAM				\$750	\$750
TOTAL				\$11,185	\$13,541

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$18,496	\$17,530	\$15,479	\$17,281	\$20,321
FULL TIME SALARIED	\$14,217	\$13,851	\$12,047	\$14,560	\$16,545
UNSALARIED	\$2,983	\$2,477	\$2,008	\$2,187	\$3,431
ADDITIONAL GROSS PAY	\$1,268	\$1,177	\$1,397	\$522	\$333
FRINGE BENEFITS	\$27	\$26	\$27	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$5,225	\$3,664	\$3,550	\$8,733	\$4,214
SUPPLIES AND MATERIALS	\$1,571	\$1,382	\$659	\$623	\$1,262
PROPERTY AND EQUIPMENT	\$114	\$80	\$106	\$537	\$10
OTHER SERVICES AND CHARGES	\$2,179	\$733	\$997	\$2,729	\$432
CONTRACTUAL SERVICES	\$1,358	\$1,470	\$1,788	\$4,844	\$2,511
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$23,720	\$21,194	\$19,028	\$26,014	\$24,535

FUNDING SUMMARY

CITY FUNDS				\$8,868	\$13,915
OTHER CATEGORICAL				\$720	\$720
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
STATE				\$4,285	\$5,044
HIV PARTNER NOTIFICATION				\$1,533	\$1,375
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,512	\$3,429
FEDERAL - OTHER				\$12,141	\$4,857
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
Strengthening Public Health Systems and				\$17	\$0
VENEREAL DISEASE CONTROL				\$11,884	\$4,617
TOTAL				\$26,014	\$24,535

Budget Function Analysis

Detail

February 2022 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$13,119	\$41,987	\$11,546	\$12,954	\$12,575
FULL TIME SALARIED	\$10,775	\$23,710	\$9,179	\$10,830	\$10,591
UNSALARIED	\$1,199	\$7,967	\$1,319	\$1,369	\$1,366
ADDITIONAL GROSS PAY	\$1,132	\$10,289	\$1,036	\$753	\$616
FRINGE BENEFITS	\$13	\$21	\$12	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$1,868	\$69,180	\$1,518	\$2,441	\$2,536
SUPPLIES AND MATERIALS	\$190	\$10,794	\$202	\$278	\$51
PROPERTY AND EQUIPMENT	\$70	\$5,429	\$343	\$136	\$22
OTHER SERVICES AND CHARGES	\$741	\$33,502	\$479	\$937	\$1,544
SOCIAL SERVICES	\$4	\$55	\$0	\$67	\$67
CONTRACTUAL SERVICES	\$864	\$19,401	\$494	\$1,022	\$853
TOTAL	\$14,987	\$111,168	\$13,064	\$15,395	\$15,111

FUNDING SUMMARY

CITY FUNDS				\$6,645	\$6,665
OTHER CATEGORICAL				\$547	\$547
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
STATE				\$3,361	\$3,389
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,556	\$1,589
TB CONTROL AND PREVENTION				\$1,517	\$1,513
FEDERAL - OTHER				\$4,842	\$4,510
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$4,555	\$4,222
TOTAL				\$15,395	\$15,111

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,831	\$1,729	\$1,320	\$1,266	\$1,077
FULL TIME SALARIED	\$1,553	\$1,483	\$1,114	\$982	\$852
UNSALARIED	\$236	\$190	\$96	\$218	\$218
ADDITIONAL GROSS PAY	\$39	\$56	\$111	\$66	\$7
FRINGE BENEFITS	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,085	\$18,128	\$13,841	\$5,264	\$3,310
SUPPLIES AND MATERIALS	\$7	\$6	\$139	\$10	\$10
PROPERTY AND EQUIPMENT	\$3	\$11	\$9	\$10	\$9
OTHER SERVICES AND CHARGES	\$452	\$689	\$391	\$3,172	\$3,187
CONTRACTUAL SERVICES	\$16,622	\$17,421	\$13,302	\$2,068	\$104
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4	\$0
TOTAL	\$18,916	\$19,857	\$15,161	\$6,530	\$4,387

FUNDING SUMMARY

CITY FUNDS				\$2,479	\$4,033
STATE				\$3,775	\$254
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,775	\$254
FEDERAL - OTHER				\$277	\$100
AIDS PREVENTION SURVEILLANCE				\$100	\$100
IMMUNIZATION PROGRAM				\$177	\$0
TOTAL				\$6,530	\$4,387

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,532	\$15,146	\$12,760	\$17,153	\$17,124
FULL TIME SALARIED	\$15,463	\$14,231	\$12,119	\$16,569	\$16,584
UNSALARIED	\$517	\$477	\$192	\$357	\$420
ADDITIONAL GROSS PAY	\$552	\$437	\$449	\$227	\$120
OTHER THAN PERSONAL SERVICES	\$3,701	\$2,040	\$1,808	\$2,842	\$4,273
SUPPLIES AND MATERIALS	\$484	\$287	\$96	\$141	\$40
PROPERTY AND EQUIPMENT	\$712	\$174	\$104	\$48	\$0
OTHER SERVICES AND CHARGES	\$1,010	\$299	\$25	\$346	\$1,891
CONTRACTUAL SERVICES	\$1,496	\$1,279	\$1,584	\$2,307	\$2,342
TOTAL	\$20,233	\$17,186	\$14,568	\$19,994	\$21,397
FUNDING SUMMARY					
CITY FUNDS				\$6,334	\$6,651
STATE				\$1,341	\$1,426
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,341	\$1,426
FEDERAL - OTHER				\$12,320	\$13,321
FEMA Sandy E Buildings and Equipment				\$550	\$0
Hospital Preparedness Program (HPP) and				\$11,770	\$13,321
TOTAL				\$19,994	\$21,397

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,871	\$2,900	\$2,509	\$1,971	\$3,067
FULL TIME SALARIED	\$2,740	\$2,781	\$2,369	\$1,840	\$2,992
UNSALARIED	\$1	\$0	\$0	\$39	\$0
ADDITIONAL GROSS PAY	\$130	\$119	\$141	\$93	\$75
OTHER THAN PERSONAL SERVICES	\$2,182	\$2,108	\$2,250	\$2,855	\$2,299
SUPPLIES AND MATERIALS	\$116	\$0	\$119	\$122	\$259
PROPERTY AND EQUIPMENT	\$9	\$3	\$7	\$541	\$7
OTHER SERVICES AND CHARGES	\$1,909	\$1,956	\$2,010	\$2,041	\$2,014
CONTRACTUAL SERVICES	\$144	\$148	\$115	\$151	\$19
FIXED & MISCELLANEOUS CHARGES	\$4	\$1	\$0	\$0	\$0
TOTAL	\$5,053	\$5,008	\$4,760	\$4,827	\$5,365
FUNDING SUMMARY					
CITY FUNDS				\$4,408	\$5,000
STATE				\$419	\$365
PUBLIC HEALTH-LOCAL ASSISTANCE				\$419	\$365
TOTAL				\$4,827	\$5,365

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,567	\$1,652	\$1,556	\$2,684	\$1,799
FULL TIME SALARIED	\$1,254	\$1,357	\$1,215	\$2,288	\$1,425
UNSALARIED	\$232	\$222	\$212	\$319	\$319
ADDITIONAL GROSS PAY	\$80	\$72	\$128	\$76	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,845	\$18,115	\$16,624	\$20,115	\$14,940
SUPPLIES AND MATERIALS	\$2	\$1	\$1	\$5	\$18
PROPERTY AND EQUIPMENT	\$5	\$0	\$5	\$1	\$0
OTHER SERVICES AND CHARGES	\$7	\$6	\$0	\$9	\$0
CONTRACTUAL SERVICES	\$17,831	\$18,107	\$16,619	\$20,100	\$14,923
TOTAL	\$19,412	\$19,767	\$18,180	\$22,799	\$16,739
FUNDING SUMMARY					
CITY FUNDS				\$21,494	\$16,730
OTHER CATEGORICAL				\$424	\$0
NON-GOVERNMENTAL GRANTS				\$424	\$0
STATE				\$6	\$9
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6	\$9
FEDERAL - OTHER				\$875	\$0
Coronavirus State and Local Fiscal Recov				\$875	\$0
TOTAL				\$22,799	\$16,739

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$14,303	\$13,970	\$14,145	\$19,421	\$19,518
FULL TIME SALARIED	\$13,442	\$13,303	\$13,353	\$18,656	\$18,471
UNSALARIED	\$26	\$33	\$16	\$68	\$62
ADDITIONAL GROSS PAY	\$836	\$634	\$776	\$697	\$984
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,305	\$1,501	\$3,205	\$3,489	\$3,886
SUPPLIES AND MATERIALS	\$27	\$28	\$47	\$321	\$1,181
PROPERTY AND EQUIPMENT	\$136	\$73	\$183	\$271	\$230
OTHER SERVICES AND CHARGES	\$870	\$1,386	\$2,798	\$1,804	\$2,045
CONTRACTUAL SERVICES	\$271	\$15	\$168	\$1,081	\$430
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$8	\$12	\$0
TOTAL	\$15,608	\$15,471	\$17,350	\$22,909	\$23,404
FUNDING SUMMARY					
CITY FUNDS				\$6,216	\$6,517
STATE				\$100	\$100
PUBLIC HEALTH-LOCAL ASSISTANCE				\$100	\$100
FEDERAL - OTHER				\$11,428	\$11,720
DAY CARE INSPECTIONS				\$11,428	\$11,720
INTRA CITY				\$5,166	\$5,067
EDUCATION SERVICES/FEEES				\$490	\$490
OTHER SERVICES/FEEES				\$4,676	\$4,577
TOTAL				\$22,909	\$23,404

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$17,211	\$17,710	\$14,371	\$20,137	\$18,404
FULL TIME SALARIED	\$15,363	\$16,039	\$12,976	\$18,600	\$16,906
UNSALARIED	\$167	\$114	\$62	\$124	\$97
ADDITIONAL GROSS PAY	\$1,677	\$1,555	\$1,330	\$1,413	\$1,401
FRINGE BENEFITS	\$3	\$2	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,604	\$1,568	\$798	\$4,196	\$4,207
SUPPLIES AND MATERIALS	\$164	\$347	\$80	\$223	\$101
PROPERTY AND EQUIPMENT	\$194	\$620	\$187	\$539	\$262
OTHER SERVICES AND CHARGES	\$303	\$269	\$171	\$349	\$506
CONTRACTUAL SERVICES	\$942	\$332	\$360	\$3,085	\$3,338
TOTAL	\$18,814	\$19,278	\$15,169	\$24,333	\$22,612
FUNDING SUMMARY					
CITY FUNDS				\$17,225	\$17,684
STATE				\$18	\$18
PUBLIC HEALTH-LOCAL ASSISTANCE				\$18	\$18
FEDERAL - OTHER				\$7,082	\$4,909
Coronavirus State and Local Fiscal Recov				\$6,890	\$4,790
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$58	\$8
Summer Food Service Program for Children				\$134	\$111
INTRA CITY				\$8	\$0
OTHER SERVICES/FEES				\$8	\$0
TOTAL				\$24,333	\$22,612

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$10,496	\$10,916	\$10,268	\$11,602	\$11,543
FULL TIME SALARIED	\$9,344	\$9,695	\$8,957	\$10,322	\$10,587
UNSALARIED	\$308	\$421	\$500	\$314	\$314
ADDITIONAL GROSS PAY	\$842	\$799	\$810	\$966	\$642
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,131	\$684	\$709	\$884	\$916
SUPPLIES AND MATERIALS	\$188	\$74	\$174	\$255	\$445
PROPERTY AND EQUIPMENT	\$131	\$26	\$124	\$46	\$32
OTHER SERVICES AND CHARGES	\$514	\$276	\$194	\$307	\$353
CONTRACTUAL SERVICES	\$298	\$308	\$217	\$277	\$85
TOTAL	\$11,627	\$11,599	\$10,977	\$12,487	\$12,460
FUNDING SUMMARY					
CITY FUNDS				\$11,114	\$11,122
STATE				\$1,323	\$1,338
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,323	\$1,338
INTRA CITY				\$50	\$0
OTHER SERVICES/FEES				\$50	\$0
TOTAL				\$12,487	\$12,460

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,079	\$1,895	\$2,070	\$2,039	\$2,030
FULL TIME SALARIED	\$1,515	\$1,321	\$1,394	\$1,600	\$1,635
UNSALARIED	\$196	\$195	\$202	\$214	\$224
ADDITIONAL GROSS PAY	\$368	\$379	\$474	\$224	\$171
OTHER THAN PERSONAL SERVICES	\$6	\$6	\$14	\$17	\$18
SUPPLIES AND MATERIALS	\$1	\$1	\$4	\$4	\$1
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$4	\$2	\$10	\$11	\$15
CONTRACTUAL SERVICES	\$1	\$3	\$0	\$2	\$2
TOTAL	\$2,085	\$1,901	\$2,084	\$2,056	\$2,049
FUNDING SUMMARY					
CITY FUNDS				\$1,660	\$1,653
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				\$2,056	\$2,049

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$6,720	\$6,717	\$6,171	\$7,693	\$7,716
FULL TIME SALARIED	\$6,431	\$6,435	\$5,820	\$7,342	\$7,470
UNSALARIED	\$92	\$68	\$83	\$143	\$108
ADDITIONAL GROSS PAY	\$196	\$214	\$267	\$208	\$137
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,151	\$1,081	\$945	\$1,260	\$1,731
SUPPLIES AND MATERIALS	\$96	\$79	\$152	\$168	\$39
PROPERTY AND EQUIPMENT	\$28	\$33	\$123	\$65	\$18
OTHER SERVICES AND CHARGES	\$666	\$429	\$368	\$568	\$1,582
CONTRACTUAL SERVICES	\$1,359	\$540	\$302	\$459	\$92
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$8,871	\$7,798	\$7,116	\$8,954	\$9,447
FUNDING SUMMARY					
CITY FUNDS				\$7,191	\$7,591
STATE				\$847	\$898
ENHANCED DRINKING WATER PROTECTION				\$235	\$235
PUBLIC HEALTH-LOCAL ASSISTANCE				\$613	\$663
FEDERAL - OTHER				\$497	\$528
BEACH MONITORING AND NOTIFICATION				\$37	\$46
MAMMOGRAPHY QUALITY STANDARDS				\$460	\$483
INTRA CITY				\$418	\$429
HEALTH SERVICES/FEES				\$418	\$429
TOTAL				\$8,954	\$9,447

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,427	\$1,341	\$1,346	\$1,124	\$1,124
FULL TIME SALARIED	\$991	\$1,081	\$997	\$638	\$953
UNSALARIED	\$61	\$38	\$0	\$89	\$89
ADDITIONAL GROSS PAY	\$375	\$222	\$348	\$396	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,590	\$2,849	\$2,659	\$2,267	\$2,285
SUPPLIES AND MATERIALS	\$343	\$227	\$272	\$328	\$170
PROPERTY AND EQUIPMENT	\$14	\$55	\$42	\$6	\$0
OTHER SERVICES AND CHARGES	\$72	\$77	\$187	\$70	\$50
CONTRACTUAL SERVICES	\$2,162	\$2,490	\$2,158	\$1,863	\$2,065
TOTAL	\$4,017	\$4,190	\$4,005	\$3,390	\$3,409
FUNDING SUMMARY					
CITY FUNDS				\$1,128	\$1,143
STATE				\$282	\$285
PUBLIC HEALTH-LOCAL ASSISTANCE				\$282	\$285
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEEES				\$1,980	\$1,980
TOTAL				\$3,390	\$3,409

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$9,613	\$11,810	\$11,178	\$14,109	\$13,911
FULL TIME SALARIED	\$8,505	\$10,602	\$10,006	\$13,034	\$12,938
UNSALARIED	\$280	\$324	\$291	\$360	\$345
ADDITIONAL GROSS PAY	\$826	\$877	\$873	\$713	\$627
FRINGE BENEFITS	\$2	\$7	\$8	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$6,009	\$3,252	\$2,124	\$6,959	\$4,702
SUPPLIES AND MATERIALS	\$868	\$313	\$170	\$341	\$653
PROPERTY AND EQUIPMENT	\$159	\$225	\$90	\$128	\$146
OTHER SERVICES AND CHARGES	\$2,609	\$1,550	\$835	\$3,513	\$922
CONTRACTUAL SERVICES	\$2,372	\$1,164	\$1,028	\$2,977	\$2,981
TOTAL	\$15,622	\$15,062	\$13,302	\$21,068	\$18,614
FUNDING SUMMARY					
CITY FUNDS				\$12,483	\$11,687
STATE				\$4,759	\$4,440
NYS-NYC LEAD POISONING				\$1,727	\$1,727
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,032	\$2,713
FEDERAL - OTHER				\$3,826	\$2,487
CHILDHOOD LEAD SCREENING PREV				\$577	\$80
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$67	\$0
INJURY PREVENTION PROGRAM				\$199	\$33
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$277	\$61
LEAD POISON CONTROL GRANT				\$2,507	\$2,313
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$199	\$0
TOTAL				\$21,068	\$18,614

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health- Surveillance Policy

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,495	\$2,311	\$1,899	\$2,514	\$2,519
FULL TIME SALARIED	\$2,354	\$2,221	\$1,797	\$2,318	\$2,329
UNSALARIED	\$87	\$37	\$69	\$177	\$175
ADDITIONAL GROSS PAY	\$52	\$54	\$34	\$18	\$14
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,770	\$1,207	\$971	\$1,249	\$1,209
SUPPLIES AND MATERIALS	\$28	\$19	\$39	\$82	\$116
PROPERTY AND EQUIPMENT	\$3	\$24	\$4	\$10	\$0
OTHER SERVICES AND CHARGES	\$968	\$908	\$837	\$907	\$178
CONTRACTUAL SERVICES	\$771	\$256	\$91	\$250	\$915
TOTAL	\$4,265	\$3,519	\$2,870	\$3,763	\$3,728
FUNDING SUMMARY					
CITY FUNDS				\$2,451	\$2,483
STATE				\$390	\$390
PUBLIC HEALTH-LOCAL ASSISTANCE				\$390	\$390
FEDERAL - OTHER				\$922	\$855
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$922	\$855
TOTAL				\$3,763	\$3,728

Budget Function Analysis

Detail

February 2022 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$15,143	\$15,026	\$12,867	\$14,268	\$13,986
FULL TIME SALARIED	\$13,125	\$13,528	\$12,019	\$13,265	\$13,242
UNSALARIED	\$841	\$841	\$401	\$730	\$590
ADDITIONAL GROSS PAY	\$1,176	\$657	\$446	\$273	\$154
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,518	\$3,030	\$3,128	\$9,616	\$3,502
SUPPLIES AND MATERIALS	\$120	\$161	\$392	\$796	\$230
PROPERTY AND EQUIPMENT	\$210	\$157	\$145	\$1,030	\$245
OTHER SERVICES AND CHARGES	\$2,816	\$2,362	\$2,102	\$3,796	\$2,659
CONTRACTUAL SERVICES	\$356	\$340	\$490	\$3,985	\$368
FIXED & MISCELLANEOUS CHARGES	\$17	\$11	\$0	\$10	\$0
TOTAL	\$18,660	\$18,056	\$15,995	\$23,884	\$17,487
FUNDING SUMMARY					
CITY FUNDS				\$15,379	\$15,309
OTHER CATEGORICAL				\$127	\$18
AMERICAN CANCER SOCIETY				\$127	\$18
STATE				\$1,997	\$1,921
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,922	\$1,921
FEDERAL - OTHER				\$6,231	\$239
Drug Abuse and Addiction Research Progra				\$160	\$0
Epidemiology and Laboratory Capacity for				\$5,578	\$0
National Institute of Environmental Heal				\$13	\$0
Non-SEFA Federal Contracts-Health				\$1	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$478	\$239
INTRA CITY				\$150	\$0
OTHER SERVICES/FEES				\$150	\$0
TOTAL				\$23,884	\$17,487

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,079	\$4,095	\$4,057	\$5,069	\$5,068
FULL TIME SALARIED	\$3,964	\$3,995	\$3,963	\$4,987	\$4,988
UNSALARIED	\$50	\$22	\$20	\$60	\$60
ADDITIONAL GROSS PAY	\$64	\$78	\$75	\$22	\$19
OTHER THAN PERSONAL SERVICES	\$8,438	\$11,294	\$9,386	\$11,292	\$1,838
SUPPLIES AND MATERIALS	\$26	\$28	\$3	\$37	\$71
PROPERTY AND EQUIPMENT	\$8	\$1	\$505	\$218	\$412
OTHER SERVICES AND CHARGES	\$497	\$609	\$1,268	\$396	\$103
CONTRACTUAL SERVICES	\$7,901	\$10,643	\$7,610	\$10,626	\$1,252
FIXED & MISCELLANEOUS CHARGES	\$7	\$13	\$0	\$15	\$0
TOTAL	\$12,518	\$15,389	\$13,443	\$16,361	\$6,905
FUNDING SUMMARY					
CITY FUNDS				\$14,330	\$6,311
STATE				\$2,031	\$595
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,031	\$595
TOTAL				\$16,361	\$6,905

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$15,426	\$15,158	\$14,462	\$16,756	\$16,760
FULL TIME SALARIED	\$14,753	\$14,503	\$13,885	\$16,220	\$16,500
UNSALARIED	\$251	\$234	\$161	\$274	\$258
ADDITIONAL GROSS PAY	\$418	\$419	\$414	\$262	\$2
FRINGE BENEFITS	\$3	\$2	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$270,925	\$261,121	\$229,714	\$305,069	\$238,602
SUPPLIES AND MATERIALS	\$136	\$103	\$46	\$494	\$864
PROPERTY AND EQUIPMENT	\$26	\$116	\$165	\$123	\$82
OTHER SERVICES AND CHARGES	\$3,840	\$3,540	\$3,582	\$31,938	\$4,088
SOCIAL SERVICES	\$0	\$0	\$0	\$46	\$92
CONTRACTUAL SERVICES	\$266,908	\$257,347	\$225,921	\$272,468	\$233,475
FIXED & MISCELLANEOUS CHARGES	\$15	\$15	\$0	\$0	\$0
TOTAL	\$286,351	\$276,279	\$244,176	\$321,826	\$255,362
FUNDING SUMMARY					
CITY FUNDS				\$162,327	\$95,901
STATE				\$139,128	\$139,128
EARLY INTERVENTION SERVICES				\$124,687	\$124,687
MEDICAL ASSISTANCE ADMINISTRAT				\$13,406	\$13,406
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$20,370	\$20,332
Birth Defects and Developmental Disabili				\$37	\$0
EARLY INTERVENTION RESPITE				\$2,280	\$2,280
MEDICAL ASSISTANCE PROGRAM				\$18,052	\$18,052
TOTAL				\$321,826	\$255,362

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$13,346	\$13,495	\$12,953	\$26,215	\$27,245
FULL TIME SALARIED	\$12,550	\$12,567	\$12,005	\$25,920	\$26,957
UNSALARIED	\$118	\$197	\$196	\$189	\$185
ADDITIONAL GROSS PAY	\$643	\$699	\$723	\$106	\$104
FRINGE BENEFITS	\$35	\$31	\$29	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,658	\$15,133	\$13,873	\$31,224	\$35,490
SUPPLIES AND MATERIALS	\$290	\$210	\$79	\$1,152	\$196
PROPERTY AND EQUIPMENT	\$391	\$29	\$123	\$1,123	\$242
OTHER SERVICES AND CHARGES	\$911	\$981	\$1,146	\$569	\$264
CONTRACTUAL SERVICES	\$13,066	\$13,914	\$12,524	\$28,379	\$34,789
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$28,004	\$28,628	\$26,826	\$57,439	\$62,735
FUNDING SUMMARY					
CITY FUNDS				\$41,251	\$48,887
STATE				\$10,430	\$11,182
MEDICAID-HEALTH & MEDICAL CARE				\$375	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$10,010	\$10,807
TEMP ASSIST FOR NEEDY FAMILIES				\$45	\$0
FEDERAL - OTHER				\$3,274	\$2,667
HEALTHY START INITIATIVE				\$336	\$0
Maternal, Infant, and Early Childhood Ho				\$2,158	\$2,149
MEDICAL ASSISTANCE PROGRAM				\$375	\$375
Preventing Maternal Deaths: Supporting M				\$309	\$39
SAFE MOTHERHOOD & INFANT HEALTH				\$96	\$103
INTRA CITY				\$2,483	\$0
MENTAL HEALTH SERVICES/FEEES				\$2,483	\$0
TOTAL				\$57,439	\$62,735

Budget Function Analysis

Detail

February 2022 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$99,682	\$98,289	\$95,747	\$95,543	\$96,341
FULL TIME SALARIED	\$16,721	\$17,323	\$15,099	\$26,908	\$26,415
UNSALARIED	\$69,974	\$66,308	\$65,585	\$66,648	\$68,266
ADDITIONAL GROSS PAY	\$12,172	\$13,812	\$14,306	\$1,562	\$1,555
FRINGE BENEFITS	\$815	\$845	\$758	\$424	\$104
OTHER THAN PERSONAL SERVICES	\$34,415	\$27,588	\$27,191	\$44,163	\$34,043
SUPPLIES AND MATERIALS	\$316	\$163	\$187	\$677	\$2,298
PROPERTY AND EQUIPMENT	\$608	\$331	\$305	\$276	\$50
OTHER SERVICES AND CHARGES	\$26,347	\$19,211	\$20,924	\$22,245	\$14,011
CONTRACTUAL SERVICES	\$7,143	\$7,868	\$5,775	\$20,965	\$17,684
FIXED & MISCELLANEOUS CHARGES	\$0	\$14	\$0	\$0	\$0
TOTAL	\$134,098	\$125,877	\$122,938	\$139,706	\$130,384
FUNDING SUMMARY					
CITY FUNDS				\$67,320	\$85,695
OTHER CATEGORICAL				\$15,000	\$0
HEALTH RESEARCH				\$15,000	\$0
STATE				\$5,046	\$41,107
MEDICAID-HEALTH & MEDICAL CARE				\$3,515	\$3,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,531	\$37,593
FEDERAL - OTHER				\$52,093	\$3,515
Coronavirus State and Local Fiscal Recov				\$48,579	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,515	\$3,515
INTRA CITY				\$247	\$67
HEALTH SERVICES/FEES				\$60	\$60
OTHER SERVICES/FEES				\$187	\$7
TOTAL				\$139,706	\$130,384

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$18,206	\$20,961	\$19,166	\$22,326	\$22,312
FULL TIME SALARIED	\$17,358	\$20,007	\$18,236	\$20,583	\$20,900
UNSALARIED	\$493	\$498	\$465	\$555	\$516
ADDITIONAL GROSS PAY	\$354	\$452	\$462	\$1,188	\$896
FRINGE BENEFITS	\$1	\$3	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,687	\$6,711	\$7,032	\$10,253	\$9,926
SUPPLIES AND MATERIALS	\$129	\$95	\$49	\$128	\$154
PROPERTY AND EQUIPMENT	\$41	\$14	\$26	\$43	\$74
OTHER SERVICES AND CHARGES	\$6,565	\$5,945	\$6,027	\$9,176	\$9,324
CONTRACTUAL SERVICES	\$935	\$639	\$931	\$890	\$361
FIXED & MISCELLANEOUS CHARGES	\$17	\$19	\$0	\$16	\$14
TOTAL	\$25,893	\$27,672	\$26,199	\$32,579	\$32,238

FUNDING SUMMARY

CITY FUNDS				\$14,772	\$14,675
STATE				\$12,771	\$12,526
CHAPTER 620 MENTAL RETARDATION				\$391	\$391
COMMUNITY M HEALTH REINVEST				\$2,272	\$2,252
COMMUNITY SUPPORT SYSTEM				\$1,643	\$1,643
COORDINATED CHILDREN SERV ST				\$137	\$137
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,297	\$7,072
STATE AID MENTAL RETARDATION				\$699	\$699
FEDERAL - OTHER				\$5,036	\$5,036
MEDICAL ASSISTANCE PROGRAM				\$5,036	\$5,036
TOTAL				\$32,579	\$32,238

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$803	\$540	\$528	\$876	\$876
FULL TIME SALARIED	\$770	\$493	\$502	\$847	\$849
UNSALARIED	\$18	\$34	\$26	\$12	\$12
ADDITIONAL GROSS PAY	\$15	\$13	\$0	\$18	\$15
OTHER THAN PERSONAL SERVICES	\$14,945	\$13,745	\$9,428	\$12,465	\$11,866
OTHER SERVICES AND CHARGES	\$131	\$150	\$151	\$156	\$156
CONTRACTUAL SERVICES	\$14,814	\$13,595	\$9,277	\$12,309	\$11,710
TOTAL	\$15,748	\$14,285	\$9,956	\$13,341	\$12,742

FUNDING SUMMARY

CITY FUNDS				\$7,846	\$7,247
STATE				\$5,195	\$5,195
CHAPTER 620 MENTAL RETARDATION				\$3,595	\$3,595
STATE AID MENTAL RETARDATION				\$1,600	\$1,600
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$13,341	\$12,742

Budget Function Analysis

Detail

February 2022 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$28,242	\$25,831	\$23,189	\$32,793	\$32,161
FULL TIME SALARIED	\$27,466	\$25,116	\$22,519	\$31,715	\$31,276
UNSATARIED	\$325	\$327	\$239	\$222	\$221
ADDITIONAL GROSS PAY	\$445	\$385	\$428	\$487	\$297
FRINGE BENEFITS	\$5	\$4	\$3	\$368	\$368
OTHER THAN PERSONAL SERVICES	\$330,860	\$340,046	\$340,440	\$466,666	\$448,047
SUPPLIES AND MATERIALS	\$285	\$155	\$69	\$701	\$2,116
PROPERTY AND EQUIPMENT	\$1,206	\$933	\$201	\$892	\$447
OTHER SERVICES AND CHARGES	\$40,856	\$18,908	\$3,186	\$17,910	\$4,227
SOCIAL SERVICES	\$33,818	\$33,184	\$35,955	\$42,672	\$40,856
CONTRACTUAL SERVICES	\$254,694	\$286,848	\$301,013	\$404,428	\$400,401
FIXED & MISCELLANEOUS CHARGES	\$0	\$19	\$16	\$62	\$0
TOTAL	\$359,102	\$365,877	\$363,629	\$499,458	\$480,208

FUNDING SUMMARY

CITY FUNDS

STATE

				\$211,554	\$189,291
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,243	\$2,243
CHILDREN AND FAMILY EMERGENCY SERVICES				\$4,032	\$4,032
CHILDREN FAMILY SUPPORT STATE				\$6,574	\$6,574
COMMUNITY M HEALTH REINVEST				\$48,378	\$48,398
COMMUNITY SUPPORT SYSTEM				\$15,929	\$15,834
COORDINATED CHILDREN SERV ST				\$1,420	\$1,420
INTENSIVE CASE MANAGEMENT				\$20,484	\$20,484
MEDICATION GRANT PROGRAM				\$388	\$388
MENTAL H ALT TO INCARCERATION				\$1,418	\$1,418
MENTALLY ILL CHEMICAL ABUSERS				\$299	\$299
MH CLINICAL INFRASTRUCTURE				\$1,195	\$1,195
NYS- NY C INITIATIVE				\$36,202	\$36,202
OUTPATIENT STATE AID				\$1,855	\$1,855
PEER SUPPORT STATE AID				\$1,154	\$1,004
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$1,989	\$1,989
PUBLIC HEALTH PRIORITIES				\$4,225	\$4,225
PUBLIC HEALTH-LOCAL ASSISTANCE				\$18	\$0
STATE AID				\$41,853	\$41,414
STATE AID ALCOHOLISM				\$1,000	\$1,000
STATE AID FOR C.O.L.A.				\$5,600	\$5,600
STATE AID MENTAL HEALTH				\$4,138	\$4,363
SUPPORTED HOUSING 50M PROGRAM				\$6,788	\$6,788
SUPPORTED HOUSING SERVICES				\$10,167	\$10,167
THERAPEUTIC NURSERY				\$11	\$11
FEDERAL - OTHER				\$67,262	\$71,843
CHILDREN FAMILY COMMUNITY SUP				\$2,084	\$2,084
Coronavirus Relief Fund				\$4,375	\$0
Coronavirus State and Local Fiscal Recov				\$39,820	\$50,505
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
FEDERAL CSS				\$16,397	\$16,397
KEEPING FAMILIES TOGETHER IN NYC				\$1,761	\$151
MCKINNEY HOMELESS BLOCK GRANT				\$1,619	\$1,619
NEW YORK NEW YORK PATH				\$1,086	\$1,086
INTRA CITY				\$3,282	\$2,171
HEALTH SERVICES/FEES				\$1,116	\$5
MENTAL HEALTH SERVICES/FEES				\$2,166	\$2,166
TOTAL				\$499,458	\$480,208

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$6,310	\$6,759	\$5,665	\$10,065	\$9,638
FULL TIME SALARIED	\$6,196	\$6,624	\$5,629	\$9,099	\$8,752
UNSALARIED	\$62	\$69	\$0	\$19	\$19
ADDITIONAL GROSS PAY	\$51	\$65	\$36	\$490	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$457	\$457
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$113,940	\$119,072	\$108,078	\$124,671	\$126,438
SUPPLIES AND MATERIALS	\$85	\$25	\$743	\$243	\$538
PROPERTY AND EQUIPMENT	\$61	\$104	\$6	\$11	\$0
OTHER SERVICES AND CHARGES	\$12,876	\$11,670	\$9,811	\$12,434	\$10,974
SOCIAL SERVICES	\$10,461	\$9,322	\$0	\$1,426	\$1,426
CONTRACTUAL SERVICES	\$90,455	\$97,950	\$97,518	\$110,556	\$113,500
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$1	\$0
TOTAL	\$120,249	\$125,831	\$113,743	\$134,737	\$136,076
FUNDING SUMMARY					
CITY FUNDS				\$77,409	\$79,269
STATE				\$56,607	\$56,718
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,328	\$4,439
STATE AID ALCOHOLISM				\$52,279	\$52,279
FEDERAL - OTHER				\$721	\$89
Activities to Support State, Tribal, Loc				\$32	\$0
AMERICORPS PROJECT				\$74	\$0
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$590	\$64
TOTAL				\$134,737	\$136,076

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$63,122	\$66,316	\$73,647	\$76,625	\$68,781
FULL TIME SALARIED	\$52,191	\$55,792	\$57,953	\$66,072	\$62,059
UNSATARIED	\$227	\$378	\$684	\$353	\$105
ADDITIONAL GROSS PAY	\$10,299	\$9,397	\$14,289	\$5,716	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,347	\$2,347
FRINGE BENEFITS	\$405	\$749	\$720	\$2,137	\$355
OTHER THAN PERSONAL SERVICES	\$21,604	\$19,672	\$36,007	\$44,147	\$20,279
SUPPLIES AND MATERIALS	\$6,524	\$5,005	\$10,094	\$9,146	\$5,857
PROPERTY AND EQUIPMENT	\$874	\$1,370	\$1,148	\$1,633	\$652
OTHER SERVICES AND CHARGES	\$7,510	\$6,784	\$10,294	\$19,298	\$6,750
CONTRACTUAL SERVICES	\$6,681	\$6,444	\$14,445	\$14,062	\$7,013
FIXED & MISCELLANEOUS CHARGES	\$15	\$69	\$26	\$8	\$8
TOTAL	\$84,726	\$85,988	\$109,653	\$120,772	\$89,060
FUNDING SUMMARY					
CITY FUNDS				\$90,724	\$89,060
OTHER CATEGORICAL				\$975	\$0
NON-GOVERNMENTAL GRANTS				\$975	\$0
STATE				\$1,064	\$0
OCME DNA LAB				\$962	\$0
OCME TOXICOLOGY LAB				\$102	\$0
FEDERAL - OTHER				\$26,917	\$0
Comprehensive Opioid Abuse Site-Based Pr				\$1,188	\$0
Coronavirus Relief Fund				\$1,999	\$0
FEMA PA COVID-19 Emergency Protective Me				\$18,875	\$0
Forensic DNA Backlog Reduction Program				\$3,258	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$1,147	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$46	\$0
Strengthening Public Health Systems and				\$377	\$0
URBAN AREAS SECURITY INITIATIVE				\$28	\$0
INTRA CITY				\$1,092	\$0
HEALTH SERVICES/FEES				\$929	\$0
OTHER SERVICES/FEES				\$163	\$0
TOTAL				\$120,772	\$89,060

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,656	\$3,401	\$0	\$0	\$0
FULL TIME SALARIED	\$3,340	\$3,192	\$0	\$0	\$0
UNSALARIED	\$177	\$158	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$140	\$50	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,500	\$8,159	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$30	\$8	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$9	\$5	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$159	\$21	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$7,294	\$8,124	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$8	\$1	\$0	\$0	\$0
TOTAL	\$11,157	\$11,560	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,036	\$4,031	\$40	\$0	\$0
FULL TIME SALARIED	\$3,801	\$3,756	\$40	\$0	\$0
UNSALARIED	\$185	\$217	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$50	\$59	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,531	\$8,248	\$1,091	\$1,352	\$731
SUPPLIES AND MATERIALS	\$131	\$65	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$12	\$21	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$8,371	\$3,856	\$978	\$1,033	\$731
CONTRACTUAL SERVICES	\$4,016	\$4,298	\$113	\$320	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$0	\$0	\$0
TOTAL	\$16,567	\$12,279	\$1,131	\$1,352	\$731
FUNDING SUMMARY					
CITY FUNDS				\$1,238	\$731
STATE				\$114	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$114	\$0
TOTAL				\$1,352	\$731

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5	\$0	\$0	\$61	\$61
FULL TIME SALARIED	\$0	\$0	\$0	\$61	\$61
ADDITIONAL GROSS PAY	\$5	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$30,941	\$31,339	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$30,941	\$31,339	\$0	\$0	\$0
TOTAL	\$30,947	\$31,339	\$0	\$61	\$61

FUNDING SUMMARY

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

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,855	\$4,449	\$255	\$86	\$24
FULL TIME SALARIED	\$4,592	\$4,166	\$255	\$85	\$24
UNSALARIED	\$124	\$161	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$138	\$122	\$0	\$1	\$0
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,501	\$6,859	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$50	\$8	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$6	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,151	\$6,618	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$288	\$227	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$0	\$0	\$0
TOTAL	\$10,356	\$11,309	\$255	\$86	\$24
FUNDING SUMMARY					
CITY FUNDS				\$69	\$19
STATE				\$17	\$5
PUBLIC HEALTH-LOCAL ASSISTANCE				\$17	\$5
TOTAL				\$86	\$24

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care -

PCIP

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,025	\$4,505	\$0	\$0	\$0
FULL TIME SALARIED	\$1,881	\$4,150	\$0	\$0	\$0
UNSALARIED	\$107	\$284	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$37	\$70	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$170	\$324	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$77	\$3	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$4	\$33	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$15	\$7	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$74	\$281	\$0	\$0	\$0
TOTAL	\$2,195	\$4,829	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

February 2022 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care -

Tobacco

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$997	\$1,072	\$0	\$0	\$0
FULL TIME SALARIED	\$973	\$1,027	\$0	\$0	\$0
UNSALARIED	\$11	\$30	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$13	\$15	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,284	\$4,596	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$25	\$5	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$18	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,041	\$3,823	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,200	\$763	\$0	\$0	\$0
TOTAL	\$7,281	\$5,669	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,001	\$3,901	\$3,244	\$5,165	\$4,142
FULL TIME SALARIED	\$3,831	\$3,792	\$3,141	\$5,004	\$4,112
UNSALARIED	\$91	\$34	\$8	\$40	\$30
ADDITIONAL GROSS PAY	\$78	\$75	\$94	\$121	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$42,895	\$51,625	\$50,231	\$69,996	\$83,564
SUPPLIES AND MATERIALS	\$37	\$8	\$581	\$178	\$132
PROPERTY AND EQUIPMENT	\$10	\$3	\$10	\$52	\$22
OTHER SERVICES AND CHARGES	\$42,651	\$51,245	\$49,326	\$69,035	\$83,200
CONTRACTUAL SERVICES	\$196	\$368	\$314	\$730	\$210
TOTAL	\$46,895	\$55,526	\$53,475	\$75,161	\$87,705
FUNDING SUMMARY					
CITY FUNDS				\$68,399	\$82,078
FEDERAL - OTHER				\$6,763	\$5,627
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,763	\$5,627
TOTAL				\$75,161	\$87,705

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department Of Environmental Protect.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Agency Administration & Support	\$113,430	\$118,727	\$107,960	\$119,623	\$117,935
Customer Services & Water Board Support	\$52,286	\$61,488	\$54,117	\$66,077	\$61,000
Engineering Design and Construction	\$40,799	\$38,794	\$36,489	\$46,436	\$42,830
Environmental Management	\$30,562	\$27,838	\$22,864	\$25,089	\$19,959
Miscellaneous	\$132,741	\$62,292	\$61,920	\$94,918	\$18,817
Upstate Water Supply	\$368,611	\$390,851	\$388,237	\$440,704	\$421,933
Wastewater Treatment Operations	\$499,015	\$494,452	\$551,755	\$552,496	\$532,547
Water & Sewer Maintenance & Operations	\$195,563	\$188,369	\$186,922	\$245,758	\$264,632
Total	\$1,433,007	\$1,382,811	\$1,410,264	\$1,591,102	\$1,479,654
Funding Summary					
City Funds	\$1,209,083	\$1,254,811	\$1,274,876	\$1,456,741	\$1,407,106
Other Categorical	\$13,423	\$10,244	\$10,337	\$7,868	\$0
Capital - IFA	\$70,820	\$67,615	\$65,326	\$67,769	\$67,773
State	\$866	\$694	\$865	\$2,284	\$0
Federal - CD	\$134,901	\$36,382	\$44,392	\$1,646	\$0
Federal - Other	\$2,471	\$11,723	\$12,547	\$52,170	\$4,153
Intra City	\$1,444	\$1,342	\$1,921	\$2,624	\$622
Total	\$1,433,007	\$1,382,811	\$1,410,264	\$1,591,102	\$1,479,654
Full-Time Positions	5,920	5,891	5,643	6,333	6,394
Full-Time Equivalent Positions	275	214	190	176	184
Total Positions	6,195	6,105	5,833	6,509	6,578

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$46,422	\$51,874	\$51,061	\$46,894	\$49,924
Other than Personal Services	\$67,008	\$66,853	\$56,899	\$72,729	\$68,011
Total	\$113,430	\$118,727	\$107,960	\$119,623	\$117,935
Funding Summary					
City Funds				\$106,417	\$109,452
Other Categorical				\$418	\$0
Capital - IFA				\$8,195	\$8,197
Federal - Other				\$2,556	\$0
Intra City				\$2,036	\$286
Total				\$119,623	\$117,935
Full-Time Budgeted Positions				510	537

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$35,006	\$37,427	\$38,141	\$37,673	\$37,656
Other than Personal Services	\$17,280	\$24,061	\$15,976	\$28,405	\$23,344
Total	\$52,286	\$61,488	\$54,117	\$66,077	\$61,000
Funding Summary					
City Funds				\$65,901	\$60,825
Capital - IFA				\$175	\$175
Federal - Other				\$1	\$0
Total				\$66,077	\$61,000
Full-Time Budgeted Positions				463	463

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$38,270	\$36,720	\$35,761	\$44,398	\$41,312
Other than Personal Services	\$2,530	\$2,074	\$727	\$2,038	\$1,518
Total	\$40,799	\$38,794	\$36,489	\$46,436	\$42,830
Funding Summary					
City Funds				\$5,254	\$1,647
Capital - IFA				\$41,182	\$41,184
Total				\$46,436	\$42,830
Full-Time Budgeted Positions				453	426

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$26,481	\$25,658	\$22,144	\$23,592	\$18,265
Other than Personal Services	\$4,081	\$2,180	\$720	\$1,497	\$1,694
Total	\$30,562	\$27,838	\$22,864	\$25,089	\$19,959
Funding Summary					
City Funds				\$19,250	\$19,541
Capital - IFA				\$81	\$81
Federal - CD				\$707	\$0
Federal - Other				\$4,700	\$0
Intra City				\$351	\$336
Total				\$25,089	\$19,959
Full-Time Budgeted Positions				234	223

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,242	\$8,480	\$14,517	\$10,819	\$5,612
Other than Personal Services	\$127,499	\$53,812	\$47,403	\$84,099	\$13,205
Total	\$132,741	\$62,292	\$61,920	\$94,918	\$18,817
Funding Summary					
City Funds				\$50,947	\$14,663
Other Categorical				\$978	\$0
Federal - CD				\$939	\$0
Federal - Other				\$41,971	\$4,153
Intra City				\$84	\$0
Total				\$94,918	\$18,817
Full-Time Budgeted Positions				37	39

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$103,264	\$107,603	\$106,525	\$103,125	\$103,085
Other than Personal Services	\$265,347	\$283,249	\$281,712	\$337,579	\$318,849
Total	\$368,611	\$390,851	\$388,237	\$440,704	\$421,933
Funding Summary					
City Funds				\$436,606	\$418,652
Other Categorical				\$147	\$0
Capital - IFA				\$3,281	\$3,281
Federal - Other				\$517	\$0
Intra City				\$153	\$0
Total				\$440,704	\$421,933
Full-Time Budgeted Positions				1,288	1,288

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$210,778	\$219,791	\$215,443	\$226,508	\$224,363
Other than Personal Services	\$288,237	\$274,661	\$336,312	\$325,989	\$308,184
Total	\$499,015	\$494,452	\$551,755	\$552,496	\$532,547
Funding Summary					
City Funds				\$536,545	\$525,288
Other Categorical				\$6,326	\$0
Capital - IFA				\$7,260	\$7,260
Federal - Other				\$2,366	\$0
Total				\$552,496	\$532,547
Full-Time Budgeted Positions				1,812	1,812

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$118,439	\$121,121	\$116,751	\$135,098	\$144,524
Other than Personal Services	\$77,123	\$67,248	\$70,171	\$110,660	\$120,108
Total	\$195,563	\$188,369	\$186,922	\$245,758	\$264,632
Funding Summary					
City Funds				\$235,821	\$257,038
Capital - IFA				\$7,594	\$7,594
State				\$2,284	\$0
Federal - Other				\$59	\$0
Total				\$245,758	\$264,632
Full-Time Budgeted Positions				1,536	1,606

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$46,422	\$51,874	\$51,061	\$46,894	\$49,924
FULL TIME SALARIED	\$42,209	\$47,459	\$47,704	\$43,543	\$46,585
OTHER SALARIED	\$91	\$16	\$0	\$199	\$199
UNSALARIED	\$1,770	\$1,865	\$1,637	\$1,151	\$1,151
ADDITIONAL GROSS PAY	\$2,352	\$2,534	\$1,720	\$1,997	\$1,986
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$67,008	\$66,853	\$56,899	\$72,729	\$68,011
SUPPLIES AND MATERIALS	\$3,152	\$2,372	\$1,811	\$3,225	\$3,100
PROPERTY AND EQUIPMENT	\$4,480	\$2,881	\$885	\$965	\$3,995
OTHER SERVICES AND CHARGES	\$38,288	\$38,952	\$37,405	\$41,843	\$40,204
CONTRACTUAL SERVICES	\$18,230	\$17,537	\$16,174	\$26,683	\$20,686
FIXED & MISCELLANEOUS CHARGES	\$2,858	\$5,111	\$623	\$13	\$27
TOTAL	\$113,430	\$118,727	\$107,960	\$119,623	\$117,935

FUNDING SUMMARY

CITY FUNDS				\$106,417	\$109,452
OTHER CATEGORICAL				\$418	\$0
NON-GOVERNMENTAL GRANTS				\$418	\$0
CAPITAL - IFA				\$8,195	\$8,197
INTERFUND AGREEMENT - PLANTS				\$8,195	\$8,197
FEDERAL - OTHER				\$2,556	\$0
Long Island Sound Program				\$2,556	\$0
INTRA CITY				\$2,036	\$286
INTRA-CITY RENTALS				\$286	\$286
OTHER SERVICES/FEES				\$1,750	\$0
TOTAL				\$119,623	\$117,935

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$35,006	\$37,427	\$38,141	\$37,673	\$37,656
FULL TIME SALARIED	\$28,711	\$30,300	\$30,581	\$32,212	\$32,217
UNSALARIED	\$3,546	\$4,226	\$4,725	\$2,757	\$2,757
ADDITIONAL GROSS PAY	\$2,749	\$2,902	\$2,834	\$2,704	\$2,682
OTHER THAN PERSONAL SERVICES	\$17,280	\$24,061	\$15,976	\$28,405	\$23,344
SUPPLIES AND MATERIALS	\$2,737	\$2,404	\$3,909	\$2,211	\$3,289
PROPERTY AND EQUIPMENT	\$1,745	\$2,195	\$768	\$3,665	\$1,198
OTHER SERVICES AND CHARGES	\$5,674	\$11,003	\$751	\$13,800	\$7,055
CONTRACTUAL SERVICES	\$7,124	\$8,460	\$10,548	\$8,729	\$11,801
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$52,286	\$61,488	\$54,117	\$66,077	\$61,000
FUNDING SUMMARY					
CITY FUNDS				\$65,901	\$60,825
CAPITAL - IFA				\$175	\$175
INTERFUND AGREEMENT - PLANTS				\$175	\$175
FEDERAL - OTHER				\$1	\$0
FEMA Sandy F Utilities				\$1	\$0
TOTAL				\$66,077	\$61,000

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$38,270	\$36,720	\$35,761	\$44,398	\$41,312
FULL TIME SALARIED	\$36,369	\$35,302	\$34,449	\$42,278	\$39,199
OTHER SALARIED	\$56	\$83	\$10	\$34	\$34
UNSALARIED	\$200	\$139	\$84	\$16	\$16
ADDITIONAL GROSS PAY	\$1,644	\$1,195	\$1,217	\$2,070	\$2,063
OTHER THAN PERSONAL SERVICES	\$2,530	\$2,074	\$727	\$2,038	\$1,518
SUPPLIES AND MATERIALS	\$121	\$75	\$16	\$84	\$100
PROPERTY AND EQUIPMENT	\$452	\$4	\$36	\$93	\$59
OTHER SERVICES AND CHARGES	\$1,397	\$1,409	\$183	\$1,312	\$407
CONTRACTUAL SERVICES	\$560	\$583	\$478	\$524	\$952
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$15	\$25	\$0
TOTAL	\$40,799	\$38,794	\$36,489	\$46,436	\$42,830
FUNDING SUMMARY					
CITY FUNDS				\$5,254	\$1,647
CAPITAL - IFA				\$41,182	\$41,184
INTERFUND AGREEMENT - PLANTS				\$41,182	\$41,184
TOTAL				\$46,436	\$42,830

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$26,481	\$25,658	\$22,144	\$23,592	\$18,265
FULL TIME SALARIED	\$23,099	\$22,565	\$19,470	\$21,574	\$16,137
OTHER SALARIED	\$2	\$7	\$0	\$0	\$0
UNSALARIED	\$88	\$109	\$117	\$174	\$172
ADDITIONAL GROSS PAY	\$3,291	\$2,977	\$2,558	\$1,844	\$1,956
OTHER THAN PERSONAL SERVICES	\$4,081	\$2,180	\$720	\$1,497	\$1,694
SUPPLIES AND MATERIALS	\$287	\$156	\$176	\$293	\$517
PROPERTY AND EQUIPMENT	\$937	\$112	\$54	\$97	\$223
OTHER SERVICES AND CHARGES	\$109	\$1,092	\$109	\$691	\$343
CONTRACTUAL SERVICES	\$2,747	\$820	\$381	\$417	\$612
TOTAL	\$30,562	\$27,838	\$22,864	\$25,089	\$19,959
FUNDING SUMMARY					
CITY FUNDS				\$19,250	\$19,541
CAPITAL - IFA				\$81	\$81
INTERFUND AGREEMENT - PLANTS				\$81	\$81
FEDERAL - CD				\$707	\$0
CDBG-Disaster Recovery				\$707	\$0
FEDERAL - OTHER				\$4,700	\$0
Coronavirus State and Local Fiscal Recov				\$4,700	\$0
INTRA CITY				\$351	\$336
HEALTH SERVICES/FEES				\$328	\$313
OTHER SERVICES/FEES				\$23	\$23
TOTAL				\$25,089	\$19,959

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,242	\$8,480	\$14,517	\$10,819	\$5,612
FULL TIME SALARIED	\$4,351	\$6,099	\$10,169	\$8,106	\$3,585
UNSALARIED	\$0	\$0	\$0	\$616	\$16
ADDITIONAL GROSS PAY	\$890	\$2,380	\$4,346	\$2,098	\$2,010
FRINGE BENEFITS	\$1	\$1	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$127,499	\$53,812	\$47,403	\$84,099	\$13,205
SUPPLIES AND MATERIALS	\$284	\$934	\$1,141	\$2,434	(\$73)
PROPERTY AND EQUIPMENT	\$37	\$3	\$204	\$84	\$128
OTHER SERVICES AND CHARGES	\$8,363	\$5,876	\$7,897	\$13,770	(\$21,689)
CONTRACTUAL SERVICES	\$68,943	\$24,948	\$21,993	\$57,207	\$33,360
FIXED & MISCELLANEOUS CHARGES	\$49,871	\$22,051	\$16,168	\$10,604	\$1,479
TOTAL	\$132,741	\$62,292	\$61,920	\$94,918	\$18,817
FUNDING SUMMARY					
CITY FUNDS				\$50,947	\$14,663
OTHER CATEGORICAL				\$978	\$0
NON-GOVERNMENTAL GRANTS				\$978	\$0
FEDERAL - CD				\$939	\$0
CDBG-Disaster Recovery				\$939	\$0
FEDERAL - OTHER				\$41,971	\$4,153
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$58	\$0
Cooperating Technical Partners				\$600	\$0
Coronavirus Relief Fund				\$21,875	\$0
Coronavirus State and Local Fiscal Recov				\$15,118	\$4,000
FEMA PA COVID-19 Emergency Protective Me				\$1,907	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,413	\$153
INTRA CITY				\$84	\$0
OTHER SERVICES/FEES				\$84	\$0
TOTAL				\$94,918	\$18,817

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$103,264	\$107,603	\$106,525	\$103,125	\$103,085
FULL TIME SALARIED	\$91,995	\$96,104	\$96,341	\$96,055	\$96,069
OTHER SALARIED	\$136	\$159	\$212	\$36	\$36
UNSALARIED	\$423	\$366	\$271	\$244	\$244
ADDITIONAL GROSS PAY	\$10,502	\$10,780	\$9,480	\$6,599	\$6,544
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$208	\$194	\$220	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$265,347	\$283,249	\$281,712	\$337,579	\$318,849
SUPPLIES AND MATERIALS	\$26,255	\$22,019	\$25,267	\$46,059	\$44,654
PROPERTY AND EQUIPMENT	\$4,227	\$3,165	\$4,150	\$9,827	\$3,210
OTHER SERVICES AND CHARGES	\$46,235	\$62,341	\$54,171	\$69,901	\$59,940
CONTRACTUAL SERVICES	\$22,693	\$29,091	\$30,906	\$43,465	\$42,686
FIXED & MISCELLANEOUS CHARGES	\$165,937	\$166,632	\$167,218	\$168,327	\$168,359
TOTAL	\$368,611	\$390,851	\$388,237	\$440,704	\$421,933
FUNDING SUMMARY					
CITY FUNDS				\$436,606	\$418,652
OTHER CATEGORICAL				\$147	\$0
NON-GOVERNMENTAL GRANTS				\$147	\$0
CAPITAL - IFA				\$3,281	\$3,281
INTERFUND AGREEMENT - PLANTS				\$2,815	\$2,815
INTERFUND AGREEMENT - WSP				\$467	\$467
FEDERAL - OTHER				\$517	\$0
Coronavirus Relief Fund				\$129	\$0
FEMA PA COVID-19 Emergency Protective Me				\$388	\$0
INTRA CITY				\$153	\$0
OTHER SERVICES/FEES				\$153	\$0
TOTAL				\$440,704	\$421,933

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$210,778	\$219,791	\$215,443	\$226,508	\$224,363
FULL TIME SALARIED	\$156,815	\$165,625	\$161,764	\$179,276	\$181,117
OTHER SALARIED	\$0	\$67	\$90	\$9	\$9
UNSALARIED	\$58	\$202	\$137	\$97	\$97
ADDITIONAL GROSS PAY	\$51,168	\$51,385	\$49,957	\$42,241	\$40,055
FRINGE BENEFITS	\$2,737	\$2,512	\$3,495	\$4,885	\$3,085
OTHER THAN PERSONAL SERVICES	\$288,237	\$274,661	\$336,312	\$325,989	\$308,184
SUPPLIES AND MATERIALS	\$50,145	\$47,482	\$45,603	\$65,475	\$56,347
PROPERTY AND EQUIPMENT	\$7,408	\$8,088	\$6,665	\$12,661	\$7,965
OTHER SERVICES AND CHARGES	\$110,117	\$107,569	\$173,907	\$111,549	\$109,945
CONTRACTUAL SERVICES	\$120,025	\$110,966	\$109,549	\$135,713	\$133,329
FIXED & MISCELLANEOUS CHARGES	\$542	\$556	\$588	\$591	\$597
TOTAL	\$499,015	\$494,452	\$551,755	\$552,496	\$532,547
FUNDING SUMMARY					
CITY FUNDS				\$536,545	\$525,288
OTHER CATEGORICAL				\$6,326	\$0
NON-GOVERNMENTAL GRANTS				\$6,326	\$0
CAPITAL - IFA				\$7,260	\$7,260
INTERFUND AGREEMENT - PLANTS				\$1,297	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$5,963	\$5,963
FEDERAL - OTHER				\$2,366	\$0
Coronavirus Relief Fund				\$42	\$0
FEMA PA COVID-19 Emergency Protective Me				\$126	\$0
FEMA Sandy F Utilities				\$2,199	\$0
TOTAL				\$552,496	\$532,547

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$118,439	\$121,121	\$116,751	\$135,098	\$144,524
FULL TIME SALARIED	\$96,811	\$100,181	\$100,269	\$115,984	\$124,672
OTHER SALARIED	\$34	\$39	\$15	\$1	\$1
UNSALARIED	\$1,461	\$1,113	\$654	\$1,791	\$2,606
ADDITIONAL GROSS PAY	\$20,133	\$19,788	\$15,813	\$17,298	\$17,221
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$77,123	\$67,248	\$70,171	\$110,660	\$120,108
SUPPLIES AND MATERIALS	\$12,579	\$12,768	\$8,522	\$19,587	\$17,758
PROPERTY AND EQUIPMENT	\$1,918	\$1,458	\$277	\$2,844	\$2,913
OTHER SERVICES AND CHARGES	\$25,016	\$25,486	\$26,877	\$48,154	\$39,957
CONTRACTUAL SERVICES	\$31,426	\$26,447	\$29,949	\$40,076	\$59,480
FIXED & MISCELLANEOUS CHARGES	\$6,185	\$1,090	\$4,545	\$0	\$0
TOTAL	\$195,563	\$188,369	\$186,922	\$245,758	\$264,632
FUNDING SUMMARY					
CITY FUNDS				\$235,821	\$257,038
CAPITAL - IFA				\$7,594	\$7,594
INTERFUND AGREEMENT - PLANTS				\$299	\$299
INTERFUND AGREEMENT - WSP				\$6,389	\$6,389
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
STATE				\$2,284	\$0
PUBLIC HEALTH PRIORITIES				\$2,284	\$0
FEDERAL - OTHER				\$59	\$0
Coronavirus Relief Fund				\$15	\$0
FEMA PA COVID-19 Emergency Protective Me				\$44	\$0
TOTAL				\$245,758	\$264,632

Department of Sanitation

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department Of Sanitation

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Civilian Enforcement - Bronx	\$1,101	\$1,009	\$958	\$1,057	\$1,054
Civilian Enforcement - Brooklyn	\$1,393	\$1,076	\$1,190	\$1,443	\$1,439
Civilian Enforcement - Manhattan	\$1,256	\$1,178	\$1,094	\$1,157	\$1,153
Civilian Enforcement - Queens	\$1,234	\$1,023	\$1,008	\$1,384	\$1,380
Civilian Enforcement - Staten Island	\$208	\$211	\$218	\$235	\$235
Collection & Street Cleaning-Bronx	\$93,752	\$96,580	\$85,765	\$73,053	\$73,149
Collection & Street Cleaning-Brooklyn	\$211,171	\$223,089	\$206,895	\$169,558	\$169,856
Collection & Street Cleaning-General	\$91,279	\$70,397	\$214,722	\$352,865	\$252,932
Collection & Street Cleaning-LotCleaning	\$14,579	\$14,136	\$12,448	\$13,792	\$13,657
Collection & Street Cleaning-Manhattan	\$125,033	\$130,590	\$113,777	\$95,110	\$95,437
Collection & Street Cleaning-Queens	\$197,441	\$203,775	\$184,334	\$155,348	\$155,594
Collection & StreetCleaning-StatenIsland	\$61,003	\$64,629	\$57,448	\$47,716	\$47,716
Enforcement - General	\$15,649	\$15,335	\$13,131	\$16,569	\$16,607
Engineering	\$10,015	\$7,726	\$7,309	\$8,809	\$8,448
General Administration	\$142,186	\$486,544	\$612,726	\$159,127	\$129,196
Legal Services	\$4,069	\$4,081	\$4,287	\$3,904	\$3,904
Long Term Export	\$2,690	\$1,268	\$1,322	\$1,061	\$1,061
Public Information	\$2,663	\$2,242	\$2,124	\$2,386	\$2,386
Snow Removal	\$82,381	\$52,276	\$142,541	\$88,562	\$96,679
Solid Waste Transfer Stations	\$21,052	\$27,227	\$25,040	\$25,589	\$25,589
Support Operations - Motor Equipment	\$98,302	\$100,420	\$96,049	\$96,960	\$97,295
Support Operations-Building Management	\$31,957	\$34,242	\$33,681	\$33,011	\$31,661
Waste Disposal - General	\$18,506	\$15,376	\$15,196	\$18,880	\$18,859
Waste Disposal - Landfill Closure	\$61,781	\$60,006	\$50,345	\$38,302	\$16,787
Waste Export	\$409,772	\$430,017	\$452,300	\$460,009	\$470,124
Waste Prevention, Reuse, and Recycling	\$61,896	\$58,750	\$42,793	\$53,741	\$51,204
Total	\$1,762,369	\$2,103,204	\$2,378,701	\$1,919,632	\$1,783,403

Budget Function Analysis

Agency Summary
February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Funding Summary					
City Funds	\$1,737,016	\$1,695,294	\$1,274,026	\$1,446,104	\$1,759,614
Other Categorical	\$8,105	\$6,321	\$3,456	\$1,556	\$750
Capital - IFA	\$5,590	\$5,871	\$5,714	\$5,734	\$5,735
State	\$1,052	\$2,620	\$0	\$698	\$0
Federal - CD	\$0	\$0	\$412	\$48	\$0
Federal - Other	\$565	\$377,081	\$1,092,703	\$458,264	\$7,600
Intra City	\$10,042	\$16,018	\$2,389	\$7,228	\$9,706
Total	\$1,762,369	\$2,103,204	\$2,378,701	\$1,919,632	\$1,783,403
Positions					
Full-Time Positions - Civilian	2,127	2,107	1,998	1,992	1,968
Full-Time Positions - Uniform	7,893	7,755	7,220	7,482	7,391
Full-Time Equivalent Positions	330	64	111	193	321
Total Positions	10,350	9,926	9,329	9,667	9,680

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,101	\$1,009	\$958	\$1,057	\$1,054
Total	\$1,101	\$1,009	\$958	\$1,057	\$1,054
Funding Summary					
City Funds				\$1,057	\$1,054
Total				\$1,057	\$1,054
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,393	\$1,076	\$1,190	\$1,443	\$1,439
Total	\$1,393	\$1,076	\$1,190	\$1,443	\$1,439
Funding Summary					
City Funds				\$1,443	\$1,439
Total				\$1,443	\$1,439
Full-Time Budgeted Positions				41	41

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,256	\$1,178	\$1,094	\$1,157	\$1,153
Total	\$1,256	\$1,178	\$1,094	\$1,157	\$1,153
Funding Summary					
City Funds				\$1,157	\$1,153
Total				\$1,157	\$1,153
Full-Time Budgeted Positions				35	35

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,234	\$1,023	\$1,008	\$1,384	\$1,380
Total	\$1,234	\$1,023	\$1,008	\$1,384	\$1,380
Funding Summary					
City Funds				\$1,384	\$1,380
Total				\$1,384	\$1,380
Full-Time Budgeted Positions				36	36

Budget Function Analysis

Summary

February 2022 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$208	\$211	\$218	\$235	\$235
Total	\$208	\$211	\$218	\$235	\$235
Funding Summary					
City Funds				\$235	\$235
Total				\$235	\$235
Full-Time Budgeted Positions				5	5

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$93,752	\$96,580	\$85,765	\$73,053	\$73,149
Total	\$93,752	\$96,580	\$85,765	\$73,053	\$73,149
Funding Summary					
City Funds				\$73,053	\$73,149
Total				\$73,053	\$73,149
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				899	944
Full-Time Budgeted Positions				928	973

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$211,171	\$223,089	\$206,895	\$169,558	\$169,856
Total	\$211,171	\$223,089	\$206,895	\$169,558	\$169,856
Funding Summary					
City Funds				\$169,558	\$169,856
Total				\$169,558	\$169,856
Full-Time Positions - Civilian				47	47
Full-Time Positions - Uniform				2,069	2,108
Full-Time Budgeted Positions				2,116	2,155

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$77,554	\$59,937	\$205,940	\$340,941	\$242,479
Other than Personal Services	\$13,725	\$10,461	\$8,782	\$11,924	\$10,454
Total	\$91,279	\$70,397	\$214,722	\$352,865	\$252,932
Funding Summary					
City Funds				\$338,379	\$236,013
Other Categorical				\$955	\$750
Federal - Other				\$9,061	\$7,600
Intra City				\$4,470	\$8,570
Total				\$352,865	\$252,932
Full-Time Positions - Civilian				60	60
Full-Time Positions - Uniform				229	(70)
Full-Time Budgeted Positions				289	(10)

Budget Function Analysis

Summary

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$12,348	\$11,982	\$10,207	\$11,527	\$11,392
Other than Personal Services	\$2,231	\$2,154	\$2,241	\$2,265	\$2,265
Total	\$14,579	\$14,136	\$12,448	\$13,792	\$13,657
Funding Summary					
City Funds				\$13,792	\$13,657
Total				\$13,792	\$13,657
Full-Time Positions - Civilian				34	34
Full-Time Positions - Uniform				94	94
Full-Time Budgeted Positions				128	128

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$125,033	\$130,590	\$113,777	\$95,110	\$95,437
Total	\$125,033	\$130,590	\$113,777	\$95,110	\$95,437
Funding Summary					
City Funds				\$95,110	\$95,437
Total				\$95,110	\$95,437
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,204	1,241
Full-Time Budgeted Positions				1,249	1,286

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$197,441	\$203,775	\$184,334	\$155,348	\$155,594
Total	\$197,441	\$203,775	\$184,334	\$155,348	\$155,594
Funding Summary					
City Funds				\$155,348	\$155,594
Total				\$155,348	\$155,594
Full-Time Positions - Civilian				44	44
Full-Time Positions - Uniform				1,897	1,965
Full-Time Budgeted Positions				1,941	2,009

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$61,003	\$64,629	\$57,448	\$47,716	\$47,716
Total	\$61,003	\$64,629	\$57,448	\$47,716	\$47,716
Funding Summary					
City Funds				\$47,716	\$47,716
Total				\$47,716	\$47,716
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				541	550
Full-Time Budgeted Positions				557	566

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$14,440	\$14,673	\$12,541	\$15,482	\$15,397
Other than Personal Services	\$1,210	\$662	\$590	\$1,087	\$1,210
Total	\$15,649	\$15,335	\$13,131	\$16,569	\$16,607
Funding Summary					
City Funds				\$16,569	\$16,607
Other Categorical				\$0	\$0
Total				\$16,569	\$16,607
Full-Time Positions - Civilian				106	106
Full-Time Positions - Uniform				118	118
Full-Time Budgeted Positions				224	224

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,963	\$4,965	\$4,853	\$4,855	\$4,856
Other than Personal Services	\$5,052	\$2,761	\$2,456	\$3,954	\$3,592
Total	\$10,015	\$7,726	\$7,309	\$8,809	\$8,448
Funding Summary					
City Funds				\$4,380	\$4,018
Capital - IFA				\$4,429	\$4,429
Total				\$8,809	\$8,448
Full-Time Budgeted Positions				51	51

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$45,837	\$73,665	\$94,102	\$22,999	\$23,661
Other than Personal Services	\$96,349	\$412,879	\$518,624	\$136,128	\$105,536
Total	\$142,186	\$486,544	\$612,726	\$159,127	\$129,196
Funding Summary					
City Funds				\$139,538	\$127,019
Other Categorical				\$26	\$0
Capital - IFA				\$1,069	\$1,070
Federal - CD				\$48	\$0
Federal - Other				\$17,203	\$0
Intra City				\$1,243	\$1,108
Total				\$159,127	\$129,196
Full-Time Positions - Civilian				109	101
Full-Time Positions - Uniform				74	84
Full-Time Budgeted Positions				183	185

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,069	\$4,081	\$4,287	\$3,904	\$3,904
Total	\$4,069	\$4,081	\$4,287	\$3,904	\$3,904
Funding Summary					
City Funds				\$3,759	\$3,759
Capital - IFA				\$144	\$144
Total				\$3,904	\$3,904
Full-Time Positions - Civilian				43	43
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				45	45

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,146	\$1,158	\$1,190	\$1,061	\$1,061
Other than Personal Services	\$1,544	\$110	\$132	\$0	\$0
Total	\$2,690	\$1,268	\$1,322	\$1,061	\$1,061
Funding Summary					
City Funds				\$1,061	\$1,061
Total				\$1,061	\$1,061
Full-Time Budgeted Positions				10	10

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,663	\$2,242	\$2,124	\$2,386	\$2,386
Total	\$2,663	\$2,242	\$2,124	\$2,386	\$2,386
Funding Summary					
City Funds				\$2,386	\$2,386
Total				\$2,386	\$2,386
Full-Time Positions - Civilian				25	25
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				30	30

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$40,846	\$24,561	\$90,474	\$45,989	\$54,327
Other than Personal Services	\$41,535	\$27,715	\$52,067	\$42,574	\$42,353
Total	\$82,381	\$52,276	\$142,541	\$88,562	\$96,679
Funding Summary					
City Funds				\$88,548	\$96,679
Other Categorical				\$14	\$0
Total				\$88,562	\$96,679
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$21,052	\$27,227	\$25,040	\$25,589	\$25,589
Total	\$21,052	\$27,227	\$25,040	\$25,589	\$25,589
Funding Summary					
City Funds				\$25,589	\$25,589
Total				\$25,589	\$25,589
Full-Time Positions - Civilian				78	78
Full-Time Positions - Uniform				299	299
Full-Time Budgeted Positions				377	377

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$70,794	\$73,806	\$70,947	\$71,667	\$71,598
Other than Personal Services	\$27,509	\$26,614	\$25,102	\$25,293	\$25,697
Total	\$98,302	\$100,420	\$96,049	\$96,960	\$97,295
Funding Summary					
City Funds				\$96,665	\$97,275
Other Categorical				\$1	\$0
Intra City				\$295	\$20
Total				\$96,960	\$97,295
Full-Time Budgeted Positions				762	762

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$27,098	\$29,850	\$28,627	\$27,809	\$27,481
Other than Personal Services	\$4,859	\$4,392	\$5,054	\$5,202	\$4,180
Total	\$31,957	\$34,242	\$33,681	\$33,011	\$31,661
Funding Summary					
City Funds				\$31,657	\$31,654
Other Categorical				\$133	\$0
Intra City				\$1,221	\$7
Total				\$33,011	\$31,661
Full-Time Positions - Civilian				264	260
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				265	261

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$10,589	\$10,709	\$9,203	\$12,678	\$12,651
Other than Personal Services	\$7,918	\$4,666	\$5,993	\$6,202	\$6,208
Total	\$18,506	\$15,376	\$15,196	\$18,880	\$18,859
Funding Summary					
City Funds				\$18,361	\$18,768
Other Categorical				\$428	\$0
Capital - IFA				\$91	\$91
Total				\$18,880	\$18,859
Full-Time Positions - Civilian				53	53
Full-Time Positions - Uniform				50	50
Full-Time Budgeted Positions				103	103

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$61,781	\$60,006	\$50,345	\$38,302	\$16,787
Total	\$61,781	\$60,006	\$50,345	\$38,302	\$16,787
Funding Summary					
City Funds				\$38,302	\$16,787
Total				\$38,302	\$16,787
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$409,772	\$430,017	\$452,300	\$460,009	\$470,124
Total	\$409,772	\$430,017	\$452,300	\$460,009	\$470,124
Funding Summary					
City Funds				\$28,009	\$470,124
Federal - Other				\$432,000	\$0
Total				\$460,009	\$470,124
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,749	\$4,155	\$4,216	\$5,104	\$4,204
Other than Personal Services	\$57,148	\$54,596	\$38,578	\$48,638	\$47,001
Total	\$61,896	\$58,750	\$42,793	\$53,741	\$51,204
Funding Summary					
City Funds				\$53,043	\$51,204
State				\$698	\$0
Total				\$53,741	\$51,204
Full-Time Budgeted Positions				69	57

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$1,101	\$1,009	\$958	\$1,057	\$1,054
FULL TIME SALARIED	\$1,035	\$945	\$897	\$1,057	\$1,054
ADDITIONAL GROSS PAY	\$66	\$64	\$61	\$0	\$0
TOTAL	\$1,101	\$1,009	\$958	\$1,057	\$1,054
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$1,057	\$1,054
TOTAL				\$1,057	\$1,054

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,393	\$1,076	\$1,190	\$1,443	\$1,439
FULL TIME SALARIED	\$1,317	\$1,031	\$1,145	\$1,443	\$1,439
ADDITIONAL GROSS PAY	\$76	\$45	\$45	\$0	\$0
TOTAL	\$1,393	\$1,076	\$1,190	\$1,443	\$1,439
FUNDING SUMMARY					
CITY FUNDS				\$1,443	\$1,439
TOTAL				\$1,443	\$1,439

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,256	\$1,178	\$1,094	\$1,157	\$1,153
FULL TIME SALARIED	\$1,182	\$1,102	\$1,037	\$1,157	\$1,153
ADDITIONAL GROSS PAY	\$74	\$76	\$57	\$0	\$0
TOTAL	\$1,256	\$1,178	\$1,094	\$1,157	\$1,153
FUNDING SUMMARY					
CITY FUNDS				\$1,157	\$1,153
TOTAL				\$1,157	\$1,153

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,234	\$1,023	\$1,008	\$1,384	\$1,380
FULL TIME SALARIED	\$1,156	\$959	\$951	\$1,384	\$1,380
ADDITIONAL GROSS PAY	\$78	\$65	\$57	\$0	\$0
TOTAL	\$1,234	\$1,023	\$1,008	\$1,384	\$1,380
FUNDING SUMMARY					
CITY FUNDS				\$1,384	\$1,380
TOTAL				\$1,384	\$1,380

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$208	\$211	\$218	\$235	\$235
FULL TIME SALARIED	\$201	\$204	\$210	\$235	\$235
ADDITIONAL GROSS PAY	\$6	\$7	\$8	\$0	\$0
TOTAL	\$208	\$211	\$218	\$235	\$235
FUNDING SUMMARY					
CITY FUNDS				\$235	\$235
TOTAL				\$235	\$235

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$93,752	\$96,580	\$85,765	\$73,053	\$73,149
FULL TIME SALARIED	\$70,002	\$70,144	\$50,468	\$71,690	\$71,786
OTHER SALARIED	\$0	\$13	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$23,750	\$26,424	\$35,296	\$1,364	\$1,364
TOTAL	\$93,752	\$96,580	\$85,765	\$73,053	\$73,149
FUNDING SUMMARY					
CITY FUNDS				\$73,053	\$73,149
TOTAL				\$73,053	\$73,149

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- Brooklyn

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$211,171	\$223,089	\$206,895	\$169,558	\$169,856
FULL TIME SALARIED	\$153,686	\$157,425	\$116,554	\$163,421	\$163,719
OTHER SALARIED	\$0	\$7	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$57,485	\$65,657	\$90,341	\$6,137	\$6,137
TOTAL	\$211,171	\$223,089	\$206,895	\$169,558	\$169,856
FUNDING SUMMARY					
CITY FUNDS				\$169,558	\$169,856
TOTAL				\$169,558	\$169,856

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- General

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$77,554	\$59,937	\$205,940	\$340,941	\$242,479
FULL TIME SALARIED	\$25,752	\$26,595	\$168,077	\$66,967	\$40,132
OTHER SALARIED	\$7,609	\$5,528	\$754	\$4,357	\$8,457
UNSALARIED	\$135	\$103	\$39	\$46	\$46
ADDITIONAL GROSS PAY	\$7,885	(\$9,683)	(\$899)	\$225,082	\$153,586
FRINGE BENEFITS	\$36,173	\$37,394	\$37,969	\$44,490	\$40,258
OTHER THAN PERSONAL SERVICES	\$13,725	\$10,461	\$8,782	\$11,924	\$10,454
SUPPLIES AND MATERIALS	\$4,683	\$2,030	\$2,371	\$3,879	\$2,936
PROPERTY AND EQUIPMENT	\$2,750	\$2,192	\$200	\$1,795	\$1,794
OTHER SERVICES AND CHARGES	\$3,858	\$4,689	\$4,777	\$4,867	\$4,499
CONTRACTUAL SERVICES	\$2,433	\$1,549	\$1,434	\$1,379	\$1,219
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$3	\$5
TOTAL	\$91,279	\$70,397	\$214,722	\$352,865	\$252,932

FUNDING SUMMARY

CITY FUNDS				\$338,379	\$236,013
OTHER CATEGORICAL				\$955	\$750
PRIVATE GRANTS				\$955	\$750
FEDERAL - OTHER				\$9,061	\$7,600
Coronavirus State and Local Fiscal Recov				\$9,061	\$7,600
INTRA CITY				\$4,470	\$8,570
OTHER SERVICES/FEES				\$4,470	\$8,570
TOTAL				\$352,865	\$252,932

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- LotCleaning

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$12,348	\$11,982	\$10,207	\$11,527	\$11,392
FULL TIME SALARIED	\$10,986	\$10,487	\$7,378	\$10,082	\$9,947
ADDITIONAL GROSS PAY	\$876	\$1,014	\$2,394	\$964	\$964
FRINGE BENEFITS	\$486	\$481	\$436	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,231	\$2,154	\$2,241	\$2,265	\$2,265
SUPPLIES AND MATERIALS	\$106	\$106	\$107	\$181	\$115
PROPERTY AND EQUIPMENT	\$20	\$20	\$0	\$45	\$45
OTHER SERVICES AND CHARGES	\$1,147	\$1,186	\$1,200	\$1,299	\$1,359
CONTRACTUAL SERVICES	\$959	\$842	\$935	\$739	\$746
TOTAL	\$14,579	\$14,136	\$12,448	\$13,792	\$13,657
FUNDING SUMMARY					
CITY FUNDS				\$13,792	\$13,657
TOTAL				\$13,792	\$13,657

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- Manhattan

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$125,033	\$130,590	\$113,777	\$95,110	\$95,437
FULL TIME SALARIED	\$91,842	\$92,788	\$68,379	\$93,648	\$93,975
OTHER SALARIED	\$0	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$33,191	\$37,797	\$45,398	\$1,462	\$1,462
TOTAL	\$125,033	\$130,590	\$113,777	\$95,110	\$95,437
FUNDING SUMMARY					
CITY FUNDS				\$95,110	\$95,437
TOTAL				\$95,110	\$95,437

Budget Function Analysis

Detail

February 2022 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning- Queens

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$197,441	\$203,775	\$184,334	\$155,348	\$155,594
FULL TIME SALARIED	\$144,779	\$145,407	\$106,053	\$152,690	\$152,935
ADDITIONAL GROSS PAY	\$52,662	\$58,368	\$78,281	\$2,659	\$2,659
TOTAL	\$197,441	\$203,775	\$184,334	\$155,348	\$155,594
FUNDING SUMMARY					
CITY FUNDS				\$155,348	\$155,594
TOTAL				\$155,348	\$155,594

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning- StatensIsland

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$61,003	\$64,629	\$57,448	\$47,716	\$47,716
FULL TIME SALARIED	\$44,586	\$44,565	\$31,177	\$46,037	\$46,037
ADDITIONAL GROSS PAY	\$16,417	\$20,064	\$26,270	\$1,679	\$1,679
TOTAL	\$61,003	\$64,629	\$57,448	\$47,716	\$47,716
FUNDING SUMMARY					
CITY FUNDS				\$47,716	\$47,716
TOTAL				\$47,716	\$47,716

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$14,440	\$14,673	\$12,541	\$15,482	\$15,397
FULL TIME SALARIED	\$12,518	\$12,327	\$9,628	\$13,504	\$13,569
UNSALARIED	\$16	\$4	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$1,905	\$2,342	\$2,913	\$1,896	\$1,747
FRINGE BENEFITS	\$0	\$0	\$0	\$47	\$47
OTHER THAN PERSONAL SERVICES	\$1,210	\$662	\$590	\$1,087	\$1,210
SUPPLIES AND MATERIALS	\$548	\$577	\$516	\$623	\$543
PROPERTY AND EQUIPMENT	\$26	\$20	\$20	\$359	\$563
OTHER SERVICES AND CHARGES	\$615	\$63	\$52	\$105	\$100
CONTRACTUAL SERVICES	\$20	\$2	\$2	\$0	\$4
TOTAL	\$15,649	\$15,335	\$13,131	\$16,569	\$16,607
FUNDING SUMMARY					
CITY FUNDS				\$16,569	\$16,607
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
TOTAL				\$16,569	\$16,607

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,963	\$4,965	\$4,853	\$4,855	\$4,856
FULL TIME SALARIED	\$4,646	\$4,754	\$4,724	\$4,706	\$4,707
UNSALARIED	\$92	\$62	\$19	\$36	\$36
ADDITIONAL GROSS PAY	\$226	\$148	\$109	\$113	\$113
OTHER THAN PERSONAL SERVICES	\$5,052	\$2,761	\$2,456	\$3,954	\$3,592
SUPPLIES AND MATERIALS	\$281	\$276	\$263	\$307	\$284
PROPERTY AND EQUIPMENT	\$17	\$2	\$5	\$253	\$37
OTHER SERVICES AND CHARGES	\$2,950	\$123	\$65	\$627	\$33
CONTRACTUAL SERVICES	\$1,803	\$2,360	\$2,124	\$2,767	\$3,238
TOTAL	\$10,015	\$7,726	\$7,309	\$8,809	\$8,448
FUNDING SUMMARY					
CITY FUNDS				\$4,380	\$4,018
CAPITAL - IFA				\$4,429	\$4,429
CAPITAL FUNDS-IFA				\$4,429	\$4,429
TOTAL				\$8,809	\$8,448

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$45,837	\$73,665	\$94,102	\$22,999	\$23,661
FULL TIME SALARIED	\$40,354	\$43,350	\$38,651	\$19,691	\$20,341
UNSALARIED	\$1,526	\$1,220	\$1,169	\$1,068	\$1,068
ADDITIONAL GROSS PAY	\$3,934	\$29,080	\$54,253	\$2,170	\$2,182
FRINGE BENEFITS	\$24	\$15	\$30	\$70	\$70
OTHER THAN PERSONAL SERVICES	\$96,349	\$412,879	\$518,624	\$136,128	\$105,536
SUPPLIES AND MATERIALS	\$31,965	\$334,832	\$439,503	\$69,931	\$37,057
PROPERTY AND EQUIPMENT	\$949	\$1,536	\$1,750	\$1,778	\$469
OTHER SERVICES AND CHARGES	\$45,904	\$61,419	\$61,860	\$54,225	\$61,333
CONTRACTUAL SERVICES	\$11,211	\$11,219	\$14,709	\$10,172	\$6,666
FIXED & MISCELLANEOUS CHARGES	\$6,319	\$3,873	\$802	\$22	\$12
TOTAL	\$142,186	\$486,544	\$612,726	\$159,127	\$129,196
FUNDING SUMMARY					
CITY FUNDS				\$139,538	\$127,019
OTHER CATEGORICAL				\$26	\$0
PRIVATE GRANTS				\$26	\$0
CAPITAL - IFA				\$1,069	\$1,070
CAPITAL FUNDS-IFA				\$1,069	\$1,070
FEDERAL - CD				\$48	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$48	\$0
FEDERAL - OTHER				\$17,203	\$0
Coronavirus Relief Fund				\$203	\$0
FEMA PA COVID-19 Emergency Protective Me				\$17,000	\$0
INTRA CITY				\$1,243	\$1,108
AUTO FUEL SUPPLIES				\$863	\$728
OTHER SERVICES/FEES				\$380	\$380
TOTAL				\$159,127	\$129,196

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,069	\$4,081	\$4,287	\$3,904	\$3,904
FULL TIME SALARIED	\$3,737	\$3,787	\$3,960	\$3,672	\$3,672
UN SALARIED	\$34	\$24	\$0	\$26	\$26
ADDITIONAL GROSS PAY	\$297	\$270	\$326	\$206	\$206
TOTAL	\$4,069	\$4,081	\$4,287	\$3,904	\$3,904
FUNDING SUMMARY					
CITY FUNDS				\$3,759	\$3,759
CAPITAL - IFA				\$144	\$144
CAPITAL FUNDS-IFA				\$144	\$144
TOTAL				\$3,904	\$3,904

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,146	\$1,158	\$1,190	\$1,061	\$1,061
FULL TIME SALARIED	\$1,106	\$1,121	\$1,150	\$1,024	\$1,024
UNSALARIED	\$7	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$33	\$37	\$40	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$1,544	\$110	\$132	\$0	\$0
SUPPLIES AND MATERIALS	\$3	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$128	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,413	\$110	\$132	\$0	\$0
TOTAL	\$2,690	\$1,268	\$1,322	\$1,061	\$1,061
FUNDING SUMMARY					
CITY FUNDS				\$1,061	\$1,061
TOTAL				\$1,061	\$1,061

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,663	\$2,242	\$2,124	\$2,386	\$2,386
FULL TIME SALARIED	\$2,444	\$2,074	\$1,960	\$2,171	\$2,171
UNSALARIED	\$6	\$8	\$0	\$49	\$49
ADDITIONAL GROSS PAY	\$213	\$160	\$164	\$165	\$165
TOTAL	\$2,663	\$2,242	\$2,124	\$2,386	\$2,386
FUNDING SUMMARY					
CITY FUNDS				\$2,386	\$2,386
TOTAL				\$2,386	\$2,386

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$40,846	\$24,561	\$90,474	\$45,989	\$54,327
FULL TIME SALARIED	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
OTHER SALARIED	\$0	\$0	\$1	\$0	\$0
UNSALARIED	\$2,819	\$2,889	\$4,180	\$3,085	\$3,151
ADDITIONAL GROSS PAY	\$35,286	\$18,930	\$83,551	\$40,162	\$48,434
OTHER THAN PERSONAL SERVICES	\$41,535	\$27,715	\$52,067	\$42,574	\$42,353
SUPPLIES AND MATERIALS	\$33,883	\$22,924	\$39,779	\$29,219	\$32,689
PROPERTY AND EQUIPMENT	\$2,774	\$648	\$2,435	\$3,008	\$2,125
OTHER SERVICES AND CHARGES	\$1,360	\$1,271	\$6,210	\$5,854	\$6,217
CONTRACTUAL SERVICES	\$3,518	\$2,872	\$3,643	\$4,493	\$1,323
TOTAL	\$82,381	\$52,276	\$142,541	\$88,562	\$96,679
FUNDING SUMMARY					
CITY FUNDS				\$88,548	\$96,679
OTHER CATEGORICAL				\$14	\$0
PRIVATE GRANTS				\$14	\$0
TOTAL				\$88,562	\$96,679

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$21,052	\$27,227	\$25,040	\$25,589	\$25,589
FULL TIME SALARIED	\$18,199	\$22,597	\$18,761	\$23,031	\$23,031
UNSALARIED	\$25	\$11	\$4	\$1	\$1
ADDITIONAL GROSS PAY	\$2,821	\$4,611	\$6,269	\$2,429	\$2,429
FRINGE BENEFITS	\$8	\$7	\$5	\$128	\$128
TOTAL	\$21,052	\$27,227	\$25,040	\$25,589	\$25,589
FUNDING SUMMARY					
CITY FUNDS				\$25,589	\$25,589
TOTAL				\$25,589	\$25,589

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$70,794	\$73,806	\$70,947	\$71,667	\$71,598
FULL TIME SALARIED	\$61,549	\$65,102	\$63,051	\$68,078	\$68,101
UNSALARIED	\$378	\$341	\$280	\$61	\$61
ADDITIONAL GROSS PAY	\$8,867	\$8,363	\$7,616	\$3,528	\$3,435
OTHER THAN PERSONAL SERVICES	\$27,509	\$26,614	\$25,102	\$25,293	\$25,697
SUPPLIES AND MATERIALS	\$21,940	\$22,030	\$20,175	\$21,237	\$21,395
PROPERTY AND EQUIPMENT	\$889	\$122	\$121	\$266	\$1,302
OTHER SERVICES AND CHARGES	\$252	\$167	\$344	\$144	\$144
CONTRACTUAL SERVICES	\$4,427	\$4,295	\$4,461	\$3,645	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$1
TOTAL	\$98,302	\$100,420	\$96,049	\$96,960	\$97,295
FUNDING SUMMARY					
CITY FUNDS				\$96,665	\$97,275
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
INTRA CITY				\$295	\$20
OTHER SERVICES/FEES				\$295	\$20
TOTAL				\$96,960	\$97,295

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$27,098	\$29,850	\$28,627	\$27,809	\$27,481
FULL TIME SALARIED	\$21,654	\$23,393	\$22,940	\$24,277	\$23,967
UNSALARIED	\$51	\$54	\$27	\$26	\$26
ADDITIONAL GROSS PAY	\$4,229	\$4,945	\$4,501	\$2,492	\$2,474
FRINGE BENEFITS	\$1,165	\$1,458	\$1,159	\$1,014	\$1,014
OTHER THAN PERSONAL SERVICES	\$4,859	\$4,392	\$5,054	\$5,202	\$4,180
SUPPLIES AND MATERIALS	\$3,191	\$2,865	\$3,246	\$2,954	\$1,747
PROPERTY AND EQUIPMENT	\$89	\$59	\$17	\$5	\$125
OTHER SERVICES AND CHARGES	\$119	\$0	\$50	\$35	\$121
CONTRACTUAL SERVICES	\$1,457	\$1,467	\$1,742	\$2,208	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$0	\$1	\$1
TOTAL	\$31,957	\$34,242	\$33,681	\$33,011	\$31,661
FUNDING SUMMARY					
CITY FUNDS				\$31,657	\$31,654
OTHER CATEGORICAL				\$133	\$0
NON-GOVERNMENTAL GRANTS				\$133	\$0
INTRA CITY				\$1,221	\$7
OTHER SERVICES/FEES				\$1,221	\$7
TOTAL				\$33,011	\$31,661

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$10,589	\$10,709	\$9,203	\$12,678	\$12,651
FULL TIME SALARIED	\$9,030	\$8,905	\$6,959	\$10,753	\$10,755
UNSALARIED	\$0	\$0	\$0	\$65	\$65
ADDITIONAL GROSS PAY	\$1,559	\$1,805	\$2,244	\$1,860	\$1,832
OTHER THAN PERSONAL SERVICES	\$7,918	\$4,666	\$5,993	\$6,202	\$6,208
SUPPLIES AND MATERIALS	\$595	\$443	\$529	\$803	\$539
PROPERTY AND EQUIPMENT	\$121	\$60	\$390	\$308	\$158
OTHER SERVICES AND CHARGES	\$2,168	\$1,808	\$1,896	\$1,813	\$1,466
CONTRACTUAL SERVICES	\$5,033	\$2,356	\$3,177	\$3,278	\$4,045
TOTAL	\$18,506	\$15,376	\$15,196	\$18,880	\$18,859
FUNDING SUMMARY					
CITY FUNDS				\$18,361	\$18,768
OTHER CATEGORICAL				\$428	\$0
PRIVATE GRANTS				\$428	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$18,880	\$18,859

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$61,781	\$60,006	\$50,345	\$38,302	\$16,787
SUPPLIES AND MATERIALS	\$5	\$8	\$9	\$19	\$19
PROPERTY AND EQUIPMENT	\$1	\$4	\$0	\$3	\$7
OTHER SERVICES AND CHARGES	\$674	\$488	\$521	\$1,106	\$463
CONTRACTUAL SERVICES	\$61,101	\$59,506	\$49,814	\$37,174	\$16,298
TOTAL	\$61,781	\$60,006	\$50,345	\$38,302	\$16,787
FUNDING SUMMARY					
CITY FUNDS				\$38,302	\$16,787
TOTAL				\$38,302	\$16,787

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$409,772	\$430,017	\$452,300	\$460,009	\$470,124
SUPPLIES AND MATERIALS	\$95	\$0	\$21	\$9,218	\$124
PROPERTY AND EQUIPMENT	\$70	\$0	\$1	\$0	\$132
OTHER SERVICES AND CHARGES	\$262	\$16	\$11	\$21	\$20
CONTRACTUAL SERVICES	\$409,345	\$430,001	\$452,267	\$450,770	\$469,849
TOTAL	\$409,772	\$430,017	\$452,300	\$460,009	\$470,124
FUNDING SUMMARY					
CITY FUNDS				\$28,009	\$470,124
FEDERAL - OTHER				\$432,000	\$0
Coronavirus State and Local Fiscal Recov				\$432,000	\$0
TOTAL				\$460,009	\$470,124

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,749	\$4,155	\$4,216	\$5,104	\$4,204
FULL TIME SALARIED	\$4,202	\$3,666	\$4,051	\$5,079	\$4,179
UNSALARIED	\$310	\$284	\$83	\$8	\$8
ADDITIONAL GROSS PAY	\$236	\$204	\$82	\$16	\$16
OTHER THAN PERSONAL SERVICES	\$57,148	\$54,596	\$38,578	\$48,638	\$47,001
SUPPLIES AND MATERIALS	\$2,528	\$1,397	\$1,337	\$1,583	\$152
PROPERTY AND EQUIPMENT	\$50	\$144	\$47	\$172	\$238
OTHER SERVICES AND CHARGES	\$44,191	\$42,769	\$33,447	\$28,229	\$31,186
CONTRACTUAL SERVICES	\$10,378	\$10,283	\$3,746	\$18,653	\$15,425
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$1	\$0
TOTAL	\$61,896	\$58,750	\$42,793	\$53,741	\$51,204
FUNDING SUMMARY					
CITY FUNDS				\$53,043	\$51,204
STATE				\$698	\$0
NYS DEC RECYCLING GRANT				\$698	\$0
TOTAL				\$53,741	\$51,204

Department of Finance

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department Of Finance

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Administration	\$67,068	\$69,285	\$73,170	\$75,855	\$80,834
Audit	\$21,403	\$23,596	\$22,920	\$21,439	\$23,412
Civil Enforcement	\$40,846	\$39,435	\$30,020	\$50,143	\$47,284
Collections	\$14,341	\$14,065	\$16,490	\$22,262	\$22,409
Communications & Governmental Services	\$3,628	\$4,259	\$3,812	\$3,751	\$3,821
Financial Plan Savings	\$0	\$0	\$0	(\$3,374)	\$1,975
FIT(Finance Information Technology)	\$57,681	\$62,234	\$59,467	\$63,503	\$63,400
Legal & Adjudications	\$18,011	\$17,228	\$15,283	\$17,036	\$18,760
NYCSERV Contract Funding	\$4,129	\$2,605	\$1,708	\$4,908	\$3,498
Payment Ops & Application Processing	\$17,270	\$18,154	\$17,139	\$18,910	\$19,269
Property Records	\$6,003	\$6,015	\$6,133	\$5,820	\$5,734
Treasury	\$23,599	\$23,506	\$26,950	\$26,696	\$27,290
Valuing Property	\$26,263	\$29,711	\$27,975	\$29,442	\$31,305
Total	\$300,242	\$310,094	\$301,066	\$336,391	\$348,993
Funding Summary					
City Funds	\$295,756	\$306,306	\$297,089	\$330,809	\$343,463
State	\$0	\$0	\$75	\$513	\$438
Federal - Other	\$0	\$238	\$2,118	\$0	\$0
Intra City	\$4,486	\$3,551	\$1,785	\$5,070	\$5,093
Total	\$300,242	\$310,094	\$301,066	\$336,391	\$348,993
Full-Time Positions	1,968	1,996	1,906	1,992	1,992
Full-Time Equivalent Positions	83	22	29	43	52
Total Positions	2,051	2,018	1,935	2,035	2,044

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,820	\$18,792	\$18,104	\$15,708	\$15,872
Other than Personal Services	\$50,249	\$50,493	\$55,066	\$60,146	\$64,962
Total	\$67,068	\$69,285	\$73,170	\$75,855	\$80,834

Funding Summary

City Funds				\$75,855	\$80,834
Total				\$75,855	\$80,834

Full-Time Budgeted Positions	208	195
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Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$21,202	\$23,043	\$22,728	\$21,157	\$23,150
Other than Personal Services	\$201	\$552	\$192	\$282	\$262
Total	\$21,403	\$23,596	\$22,920	\$21,439	\$23,412
Funding Summary					
City Funds				\$21,439	\$23,412
Total				\$21,439	\$23,412
Full-Time Budgeted Positions				284	284

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$23,506	\$26,719	\$27,226	\$28,402	\$28,397
Other than Personal Services	\$17,340	\$12,716	\$2,794	\$21,742	\$18,887
Total	\$40,846	\$39,435	\$30,020	\$50,143	\$47,284
Funding Summary					
City Funds				\$45,074	\$42,192
Intra City				\$5,069	\$5,092
Total				\$50,143	\$47,284
Full-Time Budgeted Positions				275	275

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$6,474	\$6,928	\$7,064	\$9,850	\$10,058
Other than Personal Services	\$7,867	\$7,137	\$9,426	\$12,411	\$12,351
Total	\$14,341	\$14,065	\$16,490	\$22,262	\$22,409
Funding Summary					
City Funds				\$22,262	\$22,409
Total				\$22,262	\$22,409
Full-Time Budgeted Positions				100	114

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,473	\$3,202	\$3,123	\$3,463	\$3,557
Other than Personal Services	\$155	\$1,057	\$689	\$288	\$264
Total	\$3,628	\$4,259	\$3,812	\$3,751	\$3,821
Funding Summary					
City Funds				\$3,751	\$3,821
Total				\$3,751	\$3,821
Full-Time Budgeted Positions				34	39

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$3,349)	(\$1,153)
Other than Personal Services	\$0	\$0	\$0	(\$26)	\$3,128
Total	\$0	\$0	\$0	(\$3,374)	\$1,975
Funding Summary					
City Funds				(\$3,374)	\$1,975
Total				(\$3,374)	\$1,975
Full-Time Budgeted Positions				8	(77)

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$29,342	\$31,805	\$31,806	\$32,253	\$33,709
Other than Personal Services	\$28,339	\$30,429	\$27,661	\$31,250	\$29,691
Total	\$57,681	\$62,234	\$59,467	\$63,503	\$63,400
Funding Summary					
City Funds				\$63,503	\$63,400
Total				\$63,503	\$63,400
Full-Time Budgeted Positions				260	320

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$17,197	\$16,136	\$14,545	\$16,101	\$17,872
Other than Personal Services	\$814	\$1,092	\$738	\$935	\$888
Total	\$18,011	\$17,228	\$15,283	\$17,036	\$18,760
Funding Summary					
City Funds				\$17,036	\$18,760
Total				\$17,036	\$18,760
Full-Time Budgeted Positions				128	137

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$4,129	\$2,605	\$1,708	\$4,908	\$3,498
Total	\$4,129	\$2,605	\$1,708	\$4,908	\$3,498
Funding Summary					
City Funds				\$4,908	\$3,498
Total				\$4,908	\$3,498
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$14,724	\$15,873	\$14,987	\$16,185	\$16,795
Other than Personal Services	\$2,546	\$2,281	\$2,152	\$2,725	\$2,474
Total	\$17,270	\$18,154	\$17,139	\$18,910	\$19,269
Funding Summary					
City Funds				\$18,910	\$19,269
Total				\$18,910	\$19,269
Full-Time Budgeted Positions				220	234

Budget Function Analysis Summary

February 2022 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).

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,044	\$5,249	\$5,267	\$4,903	\$4,923
Other than Personal Services	\$960	\$766	\$866	\$917	\$811
Total	\$6,003	\$6,015	\$6,133	\$5,820	\$5,734
Funding Summary					
City Funds				\$5,745	\$5,734
State				\$75	\$0
Total				\$5,820	\$5,734
Full-Time Budgeted Positions				88	88

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Treasury

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,362	\$2,160	\$2,283	\$2,022	\$2,616
Other than Personal Services	\$21,237	\$21,347	\$24,667	\$24,674	\$24,674
Total	\$23,599	\$23,506	\$26,950	\$26,696	\$27,290
Funding Summary					
City Funds				\$26,696	\$27,289
Intra City				\$1	\$1
Total				\$26,696	\$27,290
Full-Time Budgeted Positions				27	23

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$23,376	\$26,642	\$25,577	\$25,700	\$27,563
Other than Personal Services	\$2,886	\$3,069	\$2,398	\$3,742	\$3,742
Total	\$26,263	\$29,711	\$27,975	\$29,442	\$31,305
Funding Summary					
City Funds				\$29,004	\$30,868
State				\$438	\$438
Total				\$29,442	\$31,305
Full-Time Budgeted Positions				360	360

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,820	\$18,792	\$18,104	\$15,708	\$15,872
FULL TIME SALARIED	\$16,089	\$18,168	\$17,456	\$15,420	\$15,587
OTHER SALARIED	\$37	\$35	\$61	\$0	\$0
UNSALARIED	\$64	\$105	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$628	\$482	\$570	\$288	\$286
FRINGE BENEFITS	\$1	\$3	\$8	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$50,249	\$50,493	\$55,066	\$60,146	\$64,962
SUPPLIES AND MATERIALS	\$1,161	\$1,239	\$1,051	\$1,220	\$1,316
PROPERTY AND EQUIPMENT	\$776	\$632	\$231	\$125	\$155
OTHER SERVICES AND CHARGES	\$46,289	\$46,994	\$52,063	\$54,880	\$61,879
CONTRACTUAL SERVICES	\$1,910	\$1,557	\$1,721	\$3,913	\$1,603
FIXED & MISCELLANEOUS CHARGES	\$113	\$70	\$0	\$8	\$8
TOTAL	\$67,068	\$69,285	\$73,170	\$75,855	\$80,834
FUNDING SUMMARY					
CITY FUNDS				\$75,855	\$80,834
TOTAL				\$75,855	\$80,834

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Audit

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$21,202	\$23,043	\$22,728	\$21,157	\$23,150
FULL TIME SALARIED	\$19,576	\$21,287	\$21,155	\$19,484	\$21,486
OTHER SALARIED	\$139	\$189	\$51	\$7	\$7
UNSALARIED	\$34	\$22	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,453	\$1,545	\$1,523	\$1,666	\$1,657
OTHER THAN PERSONAL SERVICES	\$201	\$552	\$192	\$282	\$262
SUPPLIES AND MATERIALS	\$31	\$366	\$63	\$21	\$21
PROPERTY AND EQUIPMENT	\$72	\$106	\$86	\$108	\$105
OTHER SERVICES AND CHARGES	\$35	\$22	\$13	\$95	\$77
CONTRACTUAL SERVICES	\$63	\$58	\$31	\$59	\$59
TOTAL	\$21,403	\$23,596	\$22,920	\$21,439	\$23,412
FUNDING SUMMARY					
CITY FUNDS				\$21,439	\$23,412
TOTAL				\$21,439	\$23,412

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$23,506	\$26,719	\$27,226	\$28,402	\$28,397
FULL TIME SALARIED	\$19,140	\$20,645	\$19,849	\$22,492	\$25,688
OTHER SALARIED	\$0	\$2	\$12	\$0	\$0
UNSALARIED	\$38	\$22	\$0	\$8	\$8
ADDITIONAL GROSS PAY	\$4,323	\$6,041	\$7,355	\$5,870	\$2,670
FRINGE BENEFITS	\$5	\$9	\$9	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$17,340	\$12,716	\$2,794	\$21,742	\$18,887
SUPPLIES AND MATERIALS	\$397	\$474	\$337	\$857	\$390
PROPERTY AND EQUIPMENT	\$453	\$360	\$367	\$2,356	\$682
OTHER SERVICES AND CHARGES	\$809	\$1,121	\$831	\$1,168	\$1,110
CONTRACTUAL SERVICES	\$15,680	\$10,726	\$1,258	\$17,347	\$16,692
FIXED & MISCELLANEOUS CHARGES	\$1	\$35	\$1	\$13	\$13
TOTAL	\$40,846	\$39,435	\$30,020	\$50,143	\$47,284
FUNDING SUMMARY					
CITY FUNDS				\$45,074	\$42,192
INTRA CITY				\$5,069	\$5,092
OTHER SERVICES/FEEES				\$5,069	\$5,092
TOTAL				\$50,143	\$47,284

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Collections

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$6,474	\$6,928	\$7,064	\$9,850	\$10,058
FULL TIME SALARIED	\$5,719	\$6,119	\$6,277	\$9,019	\$9,230
OTHER SALARIED	\$15	\$0	\$0	\$1	\$1
UNSALARIED	\$17	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$347	\$368	\$386	\$364	\$361
FRINGE BENEFITS	\$376	\$436	\$401	\$467	\$467
OTHER THAN PERSONAL SERVICES	\$7,867	\$7,137	\$9,426	\$12,411	\$12,351
SUPPLIES AND MATERIALS	\$522	\$869	\$1,162	\$687	\$688
PROPERTY AND EQUIPMENT	\$290	\$523	\$309	\$306	\$271
OTHER SERVICES AND CHARGES	\$931	\$862	\$919	\$915	\$1,032
CONTRACTUAL SERVICES	\$6,124	\$4,884	\$7,036	\$10,503	\$10,360
TOTAL	\$14,341	\$14,065	\$16,490	\$22,262	\$22,409
FUNDING SUMMARY					
CITY FUNDS				\$22,262	\$22,409
TOTAL				\$22,262	\$22,409

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,473	\$3,202	\$3,123	\$3,463	\$3,557
FULL TIME SALARIED	\$3,296	\$3,096	\$3,046	\$3,291	\$3,385
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$80	\$26	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$97	\$80	\$77	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$155	\$1,057	\$689	\$288	\$264
SUPPLIES AND MATERIALS	\$32	\$492	\$559	\$24	\$20
PROPERTY AND EQUIPMENT	\$31	\$14	\$8	\$29	\$19
OTHER SERVICES AND CHARGES	\$21	\$478	\$115	\$177	\$181
CONTRACTUAL SERVICES	\$71	\$73	\$6	\$58	\$44
TOTAL	\$3,628	\$4,259	\$3,812	\$3,751	\$3,821
FUNDING SUMMARY					
CITY FUNDS				\$3,751	\$3,821
TOTAL				\$3,751	\$3,821

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$3,349)	(\$1,153)
FULL TIME SALARIED	\$0	\$0	\$0	(\$3,349)	(\$1,153)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$26)	\$3,128
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,034	\$2,519
CONTRACTUAL SERVICES	\$0	\$0	\$0	(\$3,060)	\$609
TOTAL	\$0	\$0	\$0	(\$3,374)	\$1,975
FUNDING SUMMARY					
CITY FUNDS				(\$3,374)	\$1,975
TOTAL				(\$3,374)	\$1,975

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$29,342	\$31,805	\$31,806	\$32,253	\$33,709
FULL TIME SALARIED	\$28,412	\$30,601	\$30,593	\$31,446	\$32,904
UNSALARIED	\$48	\$60	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$882	\$1,145	\$1,213	\$802	\$800
OTHER THAN PERSONAL SERVICES	\$28,339	\$30,429	\$27,661	\$31,250	\$29,691
SUPPLIES AND MATERIALS	\$3,954	\$4,709	\$4,542	\$1,020	\$1,020
PROPERTY AND EQUIPMENT	\$105	\$65	\$397	\$362	\$356
OTHER SERVICES AND CHARGES	\$1,003	\$1,137	\$1,166	\$1,516	\$1,695
CONTRACTUAL SERVICES	\$23,227	\$24,518	\$21,556	\$28,352	\$26,619
FIXED & MISCELLANEOUS CHARGES	\$49	\$0	\$0	\$0	\$0
TOTAL	\$57,681	\$62,234	\$59,467	\$63,503	\$63,400
FUNDING SUMMARY					
CITY FUNDS				\$63,503	\$63,400
TOTAL				\$63,503	\$63,400

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$17,197	\$16,136	\$14,545	\$16,101	\$17,872
FULL TIME SALARIED	\$10,261	\$9,723	\$9,037	\$11,161	\$12,025
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$6,057	\$5,704	\$4,804	\$4,211	\$5,122
ADDITIONAL GROSS PAY	\$879	\$710	\$704	\$724	\$720
OTHER THAN PERSONAL SERVICES	\$814	\$1,092	\$738	\$935	\$888
SUPPLIES AND MATERIALS	\$23	\$383	\$45	\$25	\$18
PROPERTY AND EQUIPMENT	\$76	\$79	\$75	\$77	\$77
OTHER SERVICES AND CHARGES	\$31	\$47	\$62	\$84	\$85
CONTRACTUAL SERVICES	\$684	\$583	\$557	\$748	\$708
TOTAL	\$18,011	\$17,228	\$15,283	\$17,036	\$18,760
FUNDING SUMMARY					
CITY FUNDS				\$17,036	\$18,760
TOTAL				\$17,036	\$18,760

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$4,129	\$2,605	\$1,708	\$4,908	\$3,498
OTHER SERVICES AND CHARGES	\$18	\$1	\$0	\$26	\$26
CONTRACTUAL SERVICES	\$4,102	\$2,605	\$1,708	\$4,882	\$3,472
FIXED & MISCELLANEOUS CHARGES	\$9	\$0	\$0	\$0	\$0
TOTAL	\$4,129	\$2,605	\$1,708	\$4,908	\$3,498
FUNDING SUMMARY					
CITY FUNDS				\$4,908	\$3,498
TOTAL				\$4,908	\$3,498

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$14,724	\$15,873	\$14,987	\$16,185	\$16,795
FULL TIME SALARIED	\$13,321	\$14,774	\$14,121	\$15,287	\$15,905
OTHER SALARIED	\$22	\$5	\$0	\$0	\$0
UNSALARIED	\$31	\$40	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$1,350	\$1,055	\$861	\$897	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$2,546	\$2,281	\$2,152	\$2,725	\$2,474
SUPPLIES AND MATERIALS	\$1,231	\$1,225	\$1,281	\$1,263	\$1,261
PROPERTY AND EQUIPMENT	\$19	\$9	\$2	\$5	\$5
OTHER SERVICES AND CHARGES	\$318	\$100	\$136	\$400	\$294
CONTRACTUAL SERVICES	\$977	\$947	\$734	\$1,055	\$914
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$1	\$1
TOTAL	\$17,270	\$18,154	\$17,139	\$18,910	\$19,269
FUNDING SUMMARY					
CITY FUNDS				\$18,910	\$19,269
TOTAL				\$18,910	\$19,269

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Property Records

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,044	\$5,249	\$5,267	\$4,903	\$4,923
FULL TIME SALARIED	\$4,825	\$5,032	\$4,992	\$4,653	\$4,676
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$7	\$31	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$212	\$185	\$275	\$248	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$960	\$766	\$866	\$917	\$811
SUPPLIES AND MATERIALS	\$22	\$8	\$2	\$12	\$11
PROPERTY AND EQUIPMENT	\$3	\$6	\$3	\$6	\$5
OTHER SERVICES AND CHARGES	\$114	\$81	\$112	\$161	\$195
CONTRACTUAL SERVICES	\$820	\$670	\$749	\$738	\$599
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$6,003	\$6,015	\$6,133	\$5,820	\$5,734
FUNDING SUMMARY					
CITY FUNDS				\$5,745	\$5,734
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TOTAL				\$5,820	\$5,734

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Treasury

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,362	\$2,160	\$2,283	\$2,022	\$2,616
FULL TIME SALARIED	\$2,267	\$2,055	\$2,202	\$1,989	\$2,583
UNSALARIED	\$15	\$19	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$80	\$85	\$81	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$21,237	\$21,347	\$24,667	\$24,674	\$24,674
SUPPLIES AND MATERIALS	\$4	\$3	\$1	\$5	\$5
PROPERTY AND EQUIPMENT	\$3	\$189	\$3	\$11	\$11
OTHER SERVICES AND CHARGES	\$10	\$11	\$2	\$56	\$56
CONTRACTUAL SERVICES	\$21,219	\$21,145	\$24,661	\$24,601	\$24,601
TOTAL	\$23,599	\$23,506	\$26,950	\$26,696	\$27,290
FUNDING SUMMARY					
CITY FUNDS				\$26,696	\$27,289
INTRA CITY				\$1	\$1
OTHER SERVICES/FEEES				\$1	\$1
TOTAL				\$26,696	\$27,290

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$23,376	\$26,642	\$25,577	\$25,700	\$27,563
FULL TIME SALARIED	\$21,778	\$25,013	\$24,409	\$24,858	\$26,731
UNSALARIED	\$79	\$76	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$1,518	\$1,552	\$1,162	\$840	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,886	\$3,069	\$2,398	\$3,742	\$3,742
SUPPLIES AND MATERIALS	\$2,259	\$2,478	\$1,949	\$2,445	\$2,445
PROPERTY AND EQUIPMENT	\$84	\$74	\$52	\$91	\$91
OTHER SERVICES AND CHARGES	\$136	\$31	\$108	\$190	\$190
CONTRACTUAL SERVICES	\$407	\$486	\$289	\$1,016	\$1,016
TOTAL	\$26,263	\$29,711	\$27,975	\$29,442	\$31,305
FUNDING SUMMARY					
CITY FUNDS				\$29,004	\$30,868
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$29,442	\$31,305

Department of Transportation

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department Of Transportation

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Bridge Engineering and Administration	\$30,937	\$29,771	\$28,726	\$35,822	\$33,703
Bridge Maintenance, Repair & Operations	\$69,791	\$72,804	\$74,403	\$79,829	\$82,525
DOT Management & Administration	\$75,060	\$78,258	\$75,328	\$73,769	\$75,310
DOT Vehicles&Facilities Mgmt&Maintenance	\$63,435	\$75,937	\$83,176	\$94,810	\$91,301
Ferry Administration & Surface Transit	\$3,525	\$8,976	\$19,908	\$55,363	\$49,896
Municipal Ferry Operation & Maintenance	\$103,908	\$99,793	\$85,876	\$63,210	\$73,882
Roadway Construction Coordination&Admin	\$18,690	\$19,004	\$19,238	\$28,442	\$22,551
Roadway Repair, Maintenance & Inspection	\$292,671	\$289,577	\$298,713	\$300,896	\$304,163
Traffic Operations & Maintenance	\$329,319	\$373,635	\$412,244	\$494,559	\$520,581
Traffic Planning Safety & Administration	\$53,037	\$46,370	\$44,631	\$87,864	\$75,316
Total	\$1,040,373	\$1,094,126	\$1,142,243	\$1,314,564	\$1,329,229
Funding Summary					
City Funds	\$616,001	\$615,486	\$662,780	\$760,975	\$814,837
Other Categorical	\$9,391	\$16,784	\$26,169	\$5,762	\$1,717
Capital - IFA	\$239,788	\$227,923	\$225,949	\$270,888	\$275,343
State	\$101,107	\$120,734	\$132,683	\$114,966	\$113,442
Federal - Other	\$69,174	\$108,583	\$91,367	\$157,588	\$121,277
Intra City	\$4,912	\$4,617	\$3,294	\$4,386	\$2,612
Total	\$1,040,373	\$1,094,126	\$1,142,243	\$1,314,564	\$1,329,229
Full-Time Positions	4,941	5,120	5,090	5,506	5,546
Full-Time Equivalent Positions	763	697	469	495	475
Total Positions	5,704	5,817	5,559	6,001	6,021

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$26,839	\$28,317	\$27,682	\$31,566	\$30,202
Other than Personal Services	\$4,098	\$1,455	\$1,045	\$4,256	\$3,501
Total	\$30,937	\$29,771	\$28,726	\$35,822	\$33,703
Funding Summary					
City Funds				\$8,671	\$8,148
Capital - IFA				\$25,313	\$25,314
State				\$83	\$83
Federal - Other				\$1,755	\$159
Total				\$35,822	\$33,703
Full-Time Budgeted Positions				304	299

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$50,340	\$51,343	\$52,275	\$51,819	\$52,225
Other than Personal Services	\$19,450	\$21,461	\$22,128	\$28,010	\$30,300
Total	\$69,791	\$72,804	\$74,403	\$79,829	\$82,525
Funding Summary					
City Funds				\$48,390	\$53,618
Other Categorical				\$125	\$125
Capital - IFA				\$2,085	\$2,085
State				\$6,465	\$6,264
Federal - Other				\$19,843	\$18,612
Intra City				\$2,921	\$1,821
Total				\$79,829	\$82,525
Full-Time Budgeted Positions				460	472

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$52,447	\$55,001	\$54,623	\$48,639	\$52,239
Other than Personal Services	\$22,614	\$23,257	\$20,705	\$25,130	\$23,071
Total	\$75,060	\$78,258	\$75,328	\$73,769	\$75,310
Funding Summary					
City Funds				\$59,531	\$61,919
Other Categorical				\$293	\$293
Capital - IFA				\$5,824	\$5,824
State				\$5,570	\$5,570
Federal - Other				\$2,552	\$1,704
Total				\$73,769	\$75,310
Full-Time Budgeted Positions				550	554

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$14,956	\$16,953	\$17,446	\$19,323	\$19,236
Other than Personal Services	\$48,479	\$58,984	\$65,730	\$75,486	\$72,065
Total	\$63,435	\$75,937	\$83,176	\$94,810	\$91,301
Funding Summary					
City Funds				\$88,298	\$88,996
Other Categorical				\$2,500	\$0
Capital - IFA				\$1,360	\$1,360
State				\$423	\$423
Federal - Other				\$2,228	\$522
Total				\$94,810	\$91,301
Full-Time Budgeted Positions				196	195

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,446	\$3,687	\$3,412	\$20,094	\$23,809
Other than Personal Services	\$78	\$5,289	\$16,495	\$35,269	\$26,087
Total	\$3,525	\$8,976	\$19,908	\$55,363	\$49,896
Funding Summary					
City Funds				\$3,912	\$3,837
Federal - Other				\$51,451	\$46,059
Total				\$55,363	\$49,896
Full-Time Budgeted Positions				34	34

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$58,514	\$60,141	\$62,551	\$50,216	\$48,200
Other than Personal Services	\$45,394	\$39,652	\$23,325	\$12,994	\$25,683
Total	\$103,908	\$99,793	\$85,876	\$63,210	\$73,882
Funding Summary					
City Funds				\$19,777	\$30,449
Capital - IFA				\$2,214	\$2,214
State				\$36,297	\$36,297
Federal - Other				\$4,144	\$4,144
Intra City				\$779	\$779
Total				\$63,210	\$73,882
Full-Time Budgeted Positions				638	656

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$17,221	\$18,125	\$18,176	\$21,896	\$21,421
Other than Personal Services	\$1,470	\$879	\$1,062	\$6,546	\$1,130
Total	\$18,690	\$19,004	\$19,238	\$28,442	\$22,551
Funding Summary					
City Funds				\$20,305	\$20,252
Other Categorical				\$1,145	\$0
Capital - IFA				\$1,813	\$1,813
State				\$287	\$287
Federal - Other				\$4,891	\$199
Total				\$28,442	\$22,551
Full-Time Budgeted Positions				223	223

Budget Function Analysis

Summary

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$170,112	\$186,449	\$183,725	\$186,601	\$187,155
Other than Personal Services	\$122,558	\$103,128	\$114,988	\$114,296	\$117,009
Total	\$292,671	\$289,577	\$298,713	\$300,896	\$304,163
Funding Summary					
City Funds				\$56,360	\$58,739
Capital - IFA				\$214,664	\$219,117
State				\$26,705	\$25,438
Federal - Other				\$3,166	\$869
Total				\$300,896	\$304,163
Full-Time Budgeted Positions				1,426	1,430

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$96,536	\$99,140	\$98,826	\$110,109	\$110,818
Other than Personal Services	\$232,784	\$274,495	\$313,418	\$384,450	\$409,763
Total	\$329,319	\$373,635	\$412,244	\$494,559	\$520,581
Funding Summary					
City Funds				\$398,128	\$428,214
Other Categorical				\$1,700	\$1,300
Capital - IFA				\$17,309	\$17,310
State				\$37,493	\$37,438
Federal - Other				\$39,244	\$36,308
Intra City				\$686	\$12
Total				\$494,559	\$520,581
Full-Time Budgeted Positions				1,300	1,333

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$20,090	\$21,267	\$21,603	\$28,613	\$29,188
Other than Personal Services	\$32,947	\$25,104	\$23,028	\$59,251	\$46,128
Total	\$53,037	\$46,370	\$44,631	\$87,864	\$75,316
Funding Summary					
City Funds				\$57,603	\$60,665
Capital - IFA				\$305	\$305
State				\$1,643	\$1,643
Federal - Other				\$28,313	\$12,702
Total				\$87,864	\$75,316
Full-Time Budgeted Positions				375	350

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$26,839	\$28,317	\$27,682	\$31,566	\$30,202
FULL TIME SALARIED	\$24,742	\$26,611	\$26,236	\$28,769	\$28,444
UNSALARIED	\$380	\$330	\$260	\$37	\$37
ADDITIONAL GROSS PAY	\$1,716	\$1,375	\$1,186	\$2,760	\$1,721
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,098	\$1,455	\$1,045	\$4,256	\$3,501
SUPPLIES AND MATERIALS	\$432	\$357	\$235	\$845	\$255
PROPERTY AND EQUIPMENT	\$104	\$102	\$100	\$295	\$283
OTHER SERVICES AND CHARGES	\$85	\$234	\$281	\$578	\$621
CONTRACTUAL SERVICES	\$3,478	\$762	\$429	\$2,520	\$2,316
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$18	\$26
TOTAL	\$30,937	\$29,771	\$28,726	\$35,822	\$33,703
FUNDING SUMMARY					
CITY FUNDS				\$8,671	\$8,148
CAPITAL - IFA				\$25,313	\$25,314
BRIDGES-IFA				\$25,185	\$25,186
IFA - TRAFFIC				\$128	\$128
STATE				\$83	\$83
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
FEDERAL - OTHER				\$1,755	\$159
Coronavirus State and Local Fiscal Recov				\$1,596	\$0
INTERMODAL SURFACE TRANSPORT				\$159	\$159
TOTAL				\$35,822	\$33,703

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$50,340	\$51,343	\$52,275	\$51,819	\$52,225
FULL TIME SALARIED	\$36,900	\$37,472	\$37,063	\$40,886	\$41,367
UNSALARIED	\$1,350	\$1,144	\$642	\$119	\$119
ADDITIONAL GROSS PAY	\$9,612	\$9,375	\$10,906	\$7,633	\$7,558
FRINGE BENEFITS	\$2,478	\$3,353	\$3,664	\$3,181	\$3,181
OTHER THAN PERSONAL SERVICES	\$19,450	\$21,461	\$22,128	\$28,010	\$30,300
SUPPLIES AND MATERIALS	\$2,543	\$1,865	\$2,658	\$3,487	\$3,568
PROPERTY AND EQUIPMENT	\$473	\$209	\$357	\$804	\$551
OTHER SERVICES AND CHARGES	\$590	\$506	\$373	\$811	\$6,815
CONTRACTUAL SERVICES	\$15,843	\$18,881	\$18,740	\$22,900	\$19,361
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$1	\$8	\$6
TOTAL	\$69,791	\$72,804	\$74,403	\$79,829	\$82,525
FUNDING SUMMARY					
CITY FUNDS				\$48,390	\$53,618
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$2,085	\$2,085
BRIDGES-IFA				\$2,085	\$2,085
STATE				\$6,465	\$6,264
CONSOLIDATED HIWAY IMPROVEMENT				\$6,465	\$6,264
FEDERAL - OTHER				\$19,843	\$18,612
Coronavirus State and Local Fiscal Recov				\$51	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$15,290	\$15,110
INTERMODAL SURFACE TRANSPORT				\$4,502	\$3,502
INTRA CITY				\$2,921	\$1,821
OTHER SERVICES/FEEES				\$2,921	\$1,821
TOTAL				\$79,829	\$82,525

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$52,447	\$55,001	\$54,623	\$48,639	\$52,239
FULL TIME SALARIED	\$46,802	\$49,519	\$49,436	\$45,650	\$49,243
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,435	\$2,678	\$2,312	\$1,046	\$1,046
ADDITIONAL GROSS PAY	\$3,206	\$2,800	\$2,870	\$1,927	\$1,933
FRINGE BENEFITS	\$4	\$5	\$5	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$22,614	\$23,257	\$20,705	\$25,130	\$23,071
SUPPLIES AND MATERIALS	\$1,606	\$900	\$1,753	\$2,168	\$2,266
PROPERTY AND EQUIPMENT	\$888	\$1,248	\$805	\$598	\$821
OTHER SERVICES AND CHARGES	\$12,138	\$12,497	\$11,457	\$14,161	\$14,434
CONTRACTUAL SERVICES	\$7,764	\$8,491	\$6,603	\$8,103	\$5,451
FIXED & MISCELLANEOUS CHARGES	\$217	\$120	\$87	\$100	\$100
TOTAL	\$75,060	\$78,258	\$75,328	\$73,769	\$75,310
FUNDING SUMMARY					
CITY FUNDS				\$59,531	\$61,919
OTHER CATEGORICAL				\$293	\$293
GUIDE-A-RIDE PROGRAM				\$293	\$293
CAPITAL - IFA				\$5,824	\$5,824
BRIDGES-IFA				\$2,978	\$2,978
IFA - MILLING MANAGEMENT				\$266	\$266
IFA - RESURFACING				\$871	\$871
IFA - TRAFFIC				\$851	\$851
IFA -Pedestrian Ramps				\$858	\$858
STATE				\$5,570	\$5,570
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$3,953	\$3,953
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$67	\$67
FEDERAL - OTHER				\$2,552	\$1,704
Coronavirus State and Local Fiscal Recov				\$647	\$558
Enhanced Mobility of Seniors and Individ				\$9	\$0
Federal Transit Grants				\$398	\$398
HIGHWAY PLANNING AND CONSTRUCTION				\$587	\$356
INTERMODAL SURFACE TRANSPORT				\$688	\$170
UMTA MASS TRANSIT STUDIES				\$222	\$222
TOTAL				\$73,769	\$75,310

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$14,956	\$16,953	\$17,446	\$19,323	\$19,236
FULL TIME SALARIED	\$12,060	\$14,130	\$14,512	\$16,681	\$16,594
UNSALARIED	\$266	\$282	\$266	\$60	\$60
ADDITIONAL GROSS PAY	\$2,376	\$2,251	\$2,347	\$2,332	\$2,332
FRINGE BENEFITS	\$253	\$290	\$320	\$250	\$250
OTHER THAN PERSONAL SERVICES	\$48,479	\$58,984	\$65,730	\$75,486	\$72,065
SUPPLIES AND MATERIALS	\$3,458	\$3,424	\$2,530	\$3,267	\$2,893
PROPERTY AND EQUIPMENT	\$666	\$1,048	\$631	\$4,655	\$1,135
OTHER SERVICES AND CHARGES	\$29,403	\$34,293	\$30,562	\$57,281	\$60,655
CONTRACTUAL SERVICES	\$7,614	\$7,540	\$8,852	\$10,282	\$7,380
FIXED & MISCELLANEOUS CHARGES	\$7,339	\$12,678	\$23,156	\$2	\$2
TOTAL	\$63,435	\$75,937	\$83,176	\$94,810	\$91,301
FUNDING SUMMARY					
CITY FUNDS				\$88,298	\$88,996
OTHER CATEGORICAL				\$2,500	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$2,500	\$0
CAPITAL - IFA				\$1,360	\$1,360
BRIDGES-IFA				\$280	\$280
IFA -Pedestrian Ramps				\$1,081	\$1,081
STATE				\$423	\$423
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$196	\$196
TRANSPORTATION IMPROVEMENT				\$19	\$19
FEDERAL - OTHER				\$2,228	\$522
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$184
FEMA Sandy C Roads and Bridges				\$262	\$262
HIGHWAY PLANNING AND CONSTRUCTION				\$1,706	\$0
Public Transportation Emergency Relief P				\$77	\$77
TOTAL				\$94,810	\$91,301

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,446	\$3,687	\$3,412	\$20,094	\$23,809
FULL TIME SALARIED	\$3,181	\$3,374	\$3,109	\$13,597	\$15,335
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$96	\$68	\$55	\$18	\$132
ADDITIONAL GROSS PAY	\$169	\$244	\$248	\$6,462	\$8,266
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$60
OTHER THAN PERSONAL SERVICES	\$78	\$5,289	\$16,495	\$35,269	\$26,087
SUPPLIES AND MATERIALS	\$34	\$54	\$5,235	\$9,863	\$35
PROPERTY AND EQUIPMENT	\$27	\$5	\$6	\$13	\$13
OTHER SERVICES AND CHARGES	\$17	\$26	\$24	\$7,124	\$10,024
CONTRACTUAL SERVICES	\$0	\$5,204	\$11,230	\$18,269	\$16,015
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$3,525	\$8,976	\$19,908	\$55,363	\$49,896
FUNDING SUMMARY					
CITY FUNDS				\$3,912	\$3,837
FEDERAL - OTHER				\$51,451	\$46,059
FEDERAL TRANSIT FORMULA GRANTS				\$50,994	\$45,602
Federal Transit Grants				\$457	\$457
TOTAL				\$55,363	\$49,896

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$58,514	\$60,141	\$62,551	\$50,216	\$48,200
FULL TIME SALARIED	\$37,534	\$38,433	\$38,313	\$38,728	\$44,527
UNSALARIED	\$408	\$453	\$343	\$122	\$8
ADDITIONAL GROSS PAY	\$19,991	\$20,727	\$23,251	\$10,978	\$3,336
FRINGE BENEFITS	\$581	\$529	\$644	\$388	\$329
OTHER THAN PERSONAL SERVICES	\$45,394	\$39,652	\$23,325	\$12,994	\$25,683
SUPPLIES AND MATERIALS	\$14,485	\$11,319	\$5,904	\$13,858	\$15,500
PROPERTY AND EQUIPMENT	\$294	\$412	\$208	\$311	\$338
OTHER SERVICES AND CHARGES	\$122	\$86	\$70	(\$27,075)	\$601
CONTRACTUAL SERVICES	\$30,470	\$27,816	\$17,117	\$25,878	\$9,232
FIXED & MISCELLANEOUS CHARGES	\$24	\$19	\$26	\$22	\$12
TOTAL	\$103,908	\$99,793	\$85,876	\$63,210	\$73,882
FUNDING SUMMARY					
CITY FUNDS				\$19,777	\$30,449
CAPITAL - IFA				\$2,214	\$2,214
BRIDGES-IFA				\$218	\$218
IFA - RESURFACING				\$200	\$200
IFA - TRAFFIC				\$90	\$90
IFA MARINE & AVIATION				\$1,606	\$1,606
IFA -Pedestrian Ramps				\$100	\$100
STATE				\$36,297	\$36,297
State Operating Assistance Ferry				\$36,297	\$36,297
FEDERAL - OTHER				\$4,144	\$4,144
Federal Transit Grants				\$4,144	\$4,144
INTRA CITY				\$779	\$779
OTHER SERVICES/FEES				\$779	\$779
TOTAL				\$63,210	\$73,882

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$17,221	\$18,125	\$18,176	\$21,896	\$21,421
FULL TIME SALARIED	\$13,939	\$15,804	\$16,493	\$18,549	\$19,009
OTHER SALARIED	\$18	\$0	\$0	\$0	\$0
UNSALARIED	\$1,213	\$860	\$452	\$1,583	\$648
ADDITIONAL GROSS PAY	\$2,029	\$1,442	\$1,214	\$1,763	\$1,763
FRINGE BENEFITS	\$21	\$18	\$17	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,470	\$879	\$1,062	\$6,546	\$1,130
SUPPLIES AND MATERIALS	\$579	\$332	\$373	\$422	\$104
PROPERTY AND EQUIPMENT	\$796	\$92	\$7	\$54	\$15
OTHER SERVICES AND CHARGES	\$48	\$59	\$41	\$2,398	\$274
CONTRACTUAL SERVICES	\$47	\$397	\$641	\$3,672	\$736
TOTAL	\$18,690	\$19,004	\$19,238	\$28,442	\$22,551
FUNDING SUMMARY					
CITY FUNDS				\$20,305	\$20,252
OTHER CATEGORICAL				\$1,145	\$0
NON-GOVERNMENTAL GRANTS				\$1,145	\$0
CAPITAL - IFA				\$1,813	\$1,813
BRIDGES-IFA				\$1,565	\$1,565
IFA - TRAFFIC				\$249	\$249
STATE				\$287	\$287
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
FEDERAL - OTHER				\$4,891	\$199
Coronavirus State and Local Fiscal Recov				\$4,693	\$0
INTERMODAL SURFACE TRANSPORT				\$199	\$199
TOTAL				\$28,442	\$22,551

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$170,112	\$186,449	\$183,725	\$186,601	\$187,155
FULL TIME SALARIED	\$110,028	\$117,374	\$122,119	\$145,000	\$145,767
OTHER SALARIED	\$30	\$0	\$0	\$29	\$29
UNSALARIED	\$21,462	\$26,453	\$21,214	\$20,154	\$20,157
ADDITIONAL GROSS PAY	\$37,988	\$41,881	\$39,623	\$20,929	\$20,714
FRINGE BENEFITS	\$605	\$741	\$769	\$489	\$489
OTHER THAN PERSONAL SERVICES	\$122,558	\$103,128	\$114,988	\$114,296	\$117,009
SUPPLIES AND MATERIALS	\$83,255	\$65,986	\$71,240	\$64,669	\$82,815
PROPERTY AND EQUIPMENT	\$4,552	\$2,039	\$2,889	\$4,303	\$920
OTHER SERVICES AND CHARGES	\$23,088	\$19,575	\$24,178	\$20,405	\$9,098
CONTRACTUAL SERVICES	\$11,661	\$15,526	\$16,672	\$24,913	\$24,170
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$9	\$5	\$5
TOTAL	\$292,671	\$289,577	\$298,713	\$300,896	\$304,163
FUNDING SUMMARY					
CITY FUNDS				\$56,360	\$58,739
CAPITAL - IFA				\$214,664	\$219,117
BRIDGES-IFA				\$2	\$2
IFA - MILLING MANAGEMENT				\$1,686	\$1,686
IFA - RESURFACING				\$176,716	\$177,508
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$36,204	\$39,865
STATE				\$26,705	\$25,438
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$14,353	\$13,087
FEDERAL - OTHER				\$3,166	\$869
Coronavirus State and Local Fiscal Recov				\$1,320	\$869
FEMA REIMBURSEMENT				\$1,823	\$0
INTERMODAL SURFACE TRANSPORT				\$24	\$0
TOTAL				\$300,896	\$304,163

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$96,536	\$99,140	\$98,826	\$110,109	\$110,818
FULL TIME SALARIED	\$74,753	\$81,050	\$82,067	\$94,479	\$95,774
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,473	\$1,744	\$1,691	\$730	\$730
ADDITIONAL GROSS PAY	\$18,810	\$15,375	\$14,129	\$14,216	\$13,630
FRINGE BENEFITS	\$1,498	\$971	\$938	\$627	\$627
OTHER THAN PERSONAL SERVICES	\$232,784	\$274,495	\$313,418	\$384,450	\$409,763
SUPPLIES AND MATERIALS	\$9,211	\$10,800	\$11,800	\$22,377	\$32,274
PROPERTY AND EQUIPMENT	\$5,546	\$6,851	\$7,075	\$7,249	\$3,084
OTHER SERVICES AND CHARGES	\$68,180	\$76,840	\$79,744	\$80,489	\$55,498
CONTRACTUAL SERVICES	\$149,842	\$180,002	\$214,795	\$274,227	\$318,799
FIXED & MISCELLANEOUS CHARGES	\$4	\$1	\$4	\$108	\$108
TOTAL	\$329,319	\$373,635	\$412,244	\$494,559	\$520,581
FUNDING SUMMARY					
CITY FUNDS				\$398,128	\$428,214
OTHER CATEGORICAL				\$1,700	\$1,300
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
NON-GOVERNMENTAL GRANTS				\$400	\$0
CAPITAL - IFA				\$17,309	\$17,310
BRIDGES-IFA				\$84	\$84
IFA - RESURFACING				\$702	\$702
IFA - TRAFFIC				\$16,467	\$16,468
IFA -Pedestrian Ramps				\$57	\$57
STATE				\$37,493	\$37,438
CONSOLIDATED HIWAY IMPROVEMENT				\$37,438	\$37,438
MULTI-MODAL PROGRAM				\$55	\$0
FEDERAL - OTHER				\$39,244	\$36,308
Coronavirus State and Local Fiscal Recov				\$178	\$178
HIGHWAY PLANNING AND CONSTRUCTION				\$347	\$0
INTERMODAL SURFACE TRANSPORT				\$38,719	\$36,130
INTRA CITY				\$686	\$12
OTHER SERVICES/FEES				\$686	\$12
TOTAL				\$494,559	\$520,581

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$20,090	\$21,267	\$21,603	\$28,613	\$29,188
FULL TIME SALARIED	\$18,590	\$20,017	\$20,411	\$26,307	\$26,770
OTHER SALARIED	\$0	\$0	\$0	\$51	\$51
UNSALARIED	\$330	\$374	\$242	\$104	\$104
ADDITIONAL GROSS PAY	\$1,168	\$874	\$949	\$2,118	\$2,229
FRINGE BENEFITS	\$2	\$1	\$1	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$32,947	\$25,104	\$23,028	\$59,251	\$46,128
SUPPLIES AND MATERIALS	\$3,702	\$2,551	\$1,505	\$18,612	\$10,428
PROPERTY AND EQUIPMENT	\$3,740	\$745	\$1,253	\$1,491	\$1,354
OTHER SERVICES AND CHARGES	\$5,001	\$1,940	\$2,117	\$2,555	\$4,745
CONTRACTUAL SERVICES	\$20,503	\$19,866	\$18,151	\$36,592	\$29,600
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$1	\$1
TOTAL	\$53,037	\$46,370	\$44,631	\$87,864	\$75,316
FUNDING SUMMARY					
CITY FUNDS				\$57,603	\$60,665
CAPITAL - IFA				\$305	\$305
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$305	\$305
STATE				\$1,643	\$1,643
CONSOLIDATED HIWAY IMPROVEMENT				\$128	\$128
STOP DRIVING WHILE INTOXICATED				\$1,515	\$1,515
FEDERAL - OTHER				\$28,313	\$12,702
Coronavirus State and Local Fiscal Recov				\$18,144	\$9,067
Enhanced Mobility of Seniors and Individ				\$130	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$3,000	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$4,528	\$1,800
TRAFFIC INJURY PREVENTION				\$675	\$0
UMTA MASS TRANSIT STUDIES				\$1,836	\$1,836
TOTAL				\$87,864	\$75,316

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

February 2022 Plan

(\$ in Thousands)

Department Of Parks And Recreation

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Budget Function					
Administration- Bronx	\$4,169	\$3,780	\$3,820	\$3,272	\$3,262
Administration- Brooklyn	\$2,731	\$2,781	\$2,877	\$1,905	\$1,951
Administration- General	\$33,015	\$32,890	\$28,540	\$34,674	\$33,060
Administration- Manhattan	\$2,262	\$2,336	\$2,224	\$2,000	\$1,930
Administration- Queens	\$2,928	\$2,925	\$2,610	\$1,930	\$1,928
Administration- Staten Island	\$1,988	\$1,769	\$1,708	\$946	\$789
Capital	\$52,300	\$51,593	\$53,444	\$57,648	\$57,082
Forestry & Horticulture- General	\$31,952	\$29,341	\$19,696	\$31,264	\$27,046
Maint & Operations- Bronx	\$31,585	\$31,767	\$27,171	\$30,985	\$30,141
Maint & Operations- Brooklyn	\$41,820	\$41,244	\$32,499	\$42,601	\$39,631
Maint & Operations- Central	\$120,262	\$116,653	\$154,090	\$191,534	\$114,179
Maint & Operations- Manhattan	\$54,098	\$51,941	\$45,633	\$51,910	\$49,075
Maint & Operations- POP Program	\$54,015	\$56,519	\$32,906	\$42,474	\$61,374
Maint & Operations- Queens	\$42,781	\$43,066	\$38,387	\$49,019	\$43,663
Maint & Operations- Staten Island	\$18,521	\$17,914	\$16,701	\$23,423	\$20,560
Maint & Operations- Zoos	\$12,750	\$18,507	\$21,390	\$6,994	\$6,994
PlaNYC 2030	\$602	\$474	\$551	\$7,291	\$9,368
Recreation- Bronx	\$3,269	\$3,330	\$1,140	\$3,229	\$3,250
Recreation- Brooklyn	\$4,846	\$5,619	\$5,198	\$4,463	\$4,523
Recreation- Central	\$9,136	\$9,061	\$6,122	\$4,858	\$4,462
Recreation- Manhattan	\$5,289	\$5,547	\$5,388	\$7,674	\$7,781
Recreation- Queens	\$3,227	\$3,127	\$1,528	\$4,461	\$4,435
Recreation- Staten Island	\$2,124	\$1,914	\$807	\$3,140	\$2,560
Urban Park Service	\$27,955	\$33,114	\$22,203	\$30,670	\$28,081
Total	\$563,627	\$567,210	\$526,632	\$638,365	\$557,125

Budget Function Analysis

Agency Summary
February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Funding Summary					
City Funds	\$430,430	\$436,494	\$389,544	\$448,930	\$433,753
Other Categorical	\$17,894	\$14,222	\$12,188	\$19,310	\$3,324
Capital - IFA	\$52,375	\$52,175	\$51,419	\$54,862	\$55,061
State	\$1,085	\$940	\$1,021	\$2,551	\$343
Federal - CD	\$3,911	\$3,085	\$4,638	\$6,038	\$2,634
Federal - Other	\$400	\$2,753	\$34,017	\$59,689	\$0
Intra City	\$57,532	\$57,540	\$33,806	\$46,984	\$62,011
Total	\$563,627	\$567,210	\$526,632	\$638,365	\$557,125
Full-Time Positions	4,064	4,236	4,005	4,227	4,094
Full-Time Equivalent Positions	3,396	2,251	3,259	4,504	3,215
Total Positions	7,460	6,487	7,264	8,731	7,309

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,030	\$3,675	\$3,677	\$3,121	\$3,122
Other than Personal Services	\$139	\$105	\$143	\$151	\$140
Total	\$4,169	\$3,780	\$3,820	\$3,272	\$3,262
Funding Summary					
City Funds				\$2,749	\$2,739
Federal - CD				\$523	\$523
Total				\$3,272	\$3,262
Full-Time Budgeted Positions				38	38

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,651	\$2,688	\$2,792	\$1,867	\$1,867
Other than Personal Services	\$80	\$93	\$85	\$38	\$84
Total	\$2,731	\$2,781	\$2,877	\$1,905	\$1,951
Funding Summary					
City Funds				\$1,512	\$1,558
Federal - CD				\$393	\$393
Total				\$1,905	\$1,951
Full-Time Budgeted Positions				32	32

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$7,664	\$7,648	\$7,778	\$8,139	\$8,301
Other than Personal Services	\$25,351	\$25,242	\$20,762	\$26,535	\$24,760
Total	\$33,015	\$32,890	\$28,540	\$34,674	\$33,060
Funding Summary					
City Funds				\$32,658	\$33,060
Federal - CD				\$2,000	\$0
Federal - Other				\$16	\$0
Total				\$34,674	\$33,060
Full-Time Budgeted Positions				98	98

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,113	\$2,163	\$2,074	\$1,756	\$1,757
Other than Personal Services	\$150	\$173	\$150	\$243	\$173
Total	\$2,262	\$2,336	\$2,224	\$2,000	\$1,930
Funding Summary					
City Funds				\$2,000	\$1,930
Total				\$2,000	\$1,930
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,621	\$2,603	\$2,556	\$1,859	\$1,858
Other than Personal Services	\$307	\$322	\$54	\$71	\$69
Total	\$2,928	\$2,925	\$2,610	\$1,930	\$1,928
Funding Summary					
City Funds				\$1,930	\$1,928
Total				\$1,930	\$1,928
Full-Time Budgeted Positions				33	33

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,697	\$1,687	\$1,614	\$729	\$728
Other than Personal Services	\$291	\$82	\$94	\$217	\$61
Total	\$1,988	\$1,769	\$1,708	\$946	\$789
Funding Summary					
City Funds				\$946	\$789
Total				\$946	\$789
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$47,219	\$47,352	\$46,706	\$49,252	\$49,253
Other than Personal Services	\$5,082	\$4,242	\$6,738	\$8,396	\$7,829
Total	\$52,300	\$51,593	\$53,444	\$57,648	\$57,082
Funding Summary					
City Funds				\$5,612	\$6,178
Capital - IFA				\$50,707	\$50,905
Federal - CD				\$1,329	\$0
Total				\$57,648	\$57,082
Full-Time Budgeted Positions				595	595

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,723	\$17,432	\$16,481	\$14,042	\$13,696
Other than Personal Services	\$15,229	\$11,908	\$3,216	\$17,222	\$13,350
Total	\$31,952	\$29,341	\$19,696	\$31,264	\$27,046
Funding Summary					
City Funds				\$30,972	\$27,046
Other Categorical				\$126	\$0
State				\$33	\$0
Federal - Other				\$133	\$0
Total				\$31,264	\$27,046
Full-Time Budgeted Positions				184	184

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$28,487	\$28,684	\$24,384	\$26,715	\$27,450
Other than Personal Services	\$3,098	\$3,084	\$2,788	\$4,270	\$2,691
Total	\$31,585	\$31,767	\$27,171	\$30,985	\$30,141
Funding Summary					
City Funds				\$29,766	\$29,303
Other Categorical				\$473	\$450
State				\$100	\$0
Federal - CD				\$299	\$241
Intra City				\$347	\$147
Total				\$30,985	\$30,141
Full-Time Budgeted Positions				339	345

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$39,722	\$38,821	\$30,676	\$39,329	\$38,259
Other than Personal Services	\$2,098	\$2,423	\$1,823	\$3,272	\$1,372
Total	\$41,820	\$41,244	\$32,499	\$42,601	\$39,631
Funding Summary					
City Funds				\$38,663	\$39,240
Other Categorical				\$3,498	\$218
Federal - CD				\$65	\$47
Intra City				\$376	\$126
Total				\$42,601	\$39,631
Full-Time Budgeted Positions				429	411

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$72,306	\$73,464	\$109,217	\$118,368	\$48,620
Other than Personal Services	\$47,955	\$43,189	\$44,873	\$73,165	\$65,559
Total	\$120,262	\$116,653	\$154,090	\$191,534	\$114,179
Funding Summary					
City Funds				\$123,097	\$108,172
Other Categorical				\$1,158	\$0
Capital - IFA				\$4,073	\$4,074
State				\$815	\$297
Federal - CD				\$1,429	\$1,429
Federal - Other				\$58,103	\$0
Intra City				\$2,859	\$207
Total				\$191,534	\$114,179
Full-Time Budgeted Positions				384	334

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$40,692	\$40,610	\$36,101	\$42,108	\$38,903
Other than Personal Services	\$13,407	\$11,331	\$9,532	\$9,802	\$10,172
Total	\$54,098	\$51,941	\$45,633	\$51,910	\$49,075
Funding Summary					
City Funds				\$43,940	\$46,619
Other Categorical				\$7,493	\$2,450
Intra City				\$478	\$6
Total				\$51,910	\$49,075
Full-Time Budgeted Positions				472	438

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$51,450	\$53,927	\$31,413	\$39,830	\$58,005
Other than Personal Services	\$2,565	\$2,592	\$1,493	\$2,645	\$3,370
Total	\$54,015	\$56,519	\$32,906	\$42,474	\$61,374
Funding Summary					
City Funds				\$0	\$0
Intra City				\$42,474	\$61,374
Total				\$42,474	\$61,374
Full-Time Budgeted Positions				74	74

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$40,592	\$40,798	\$36,434	\$41,627	\$42,082
Other than Personal Services	\$2,189	\$2,268	\$1,953	\$7,391	\$1,581
Total	\$42,781	\$43,066	\$38,387	\$49,019	\$43,663
Funding Summary					
City Funds				\$43,748	\$43,398
Other Categorical				\$4,393	\$175
State				\$452	\$0
Federal - Other				\$84	\$0
Intra City				\$341	\$91
Total				\$49,019	\$43,663
Full-Time Budgeted Positions				420	420

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,192	\$15,954	\$15,127	\$18,344	\$18,626
Other than Personal Services	\$2,329	\$1,959	\$1,573	\$5,080	\$1,934
Total	\$18,521	\$17,914	\$16,701	\$23,423	\$20,560
Funding Summary					
City Funds				\$21,360	\$20,496
Other Categorical				\$76	\$0
State				\$566	\$46
Federal - Other				\$1,353	\$0
Intra City				\$68	\$18
Total				\$23,423	\$20,560
Full-Time Budgeted Positions				221	221

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$12,750	\$18,507	\$21,390	\$6,994	\$6,994
Total	\$12,750	\$18,507	\$21,390	\$6,994	\$6,994
Funding Summary					
City Funds				\$6,994	\$6,994
Total				\$6,994	\$6,994
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

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

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$507	\$406	\$480	\$7,148	\$7,148
Other than Personal Services	\$95	\$68	\$71	\$143	\$2,219
Total	\$602	\$474	\$551	\$7,291	\$9,368
Funding Summary					
City Funds				\$7,209	\$9,286
Capital - IFA				\$82	\$82
Total				\$7,291	\$9,368
Full-Time Budgeted Positions				163	163

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,158	\$3,229	\$1,075	\$3,113	\$3,113
Other than Personal Services	\$111	\$101	\$65	\$117	\$137
Total	\$3,269	\$3,330	\$1,140	\$3,229	\$3,250
Funding Summary					
City Funds				\$3,229	\$3,250
Total				\$3,229	\$3,250
Full-Time Budgeted Positions				36	36

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,747	\$5,555	\$5,172	\$4,399	\$4,399
Other than Personal Services	\$99	\$64	\$26	\$64	\$124
Total	\$4,846	\$5,619	\$5,198	\$4,463	\$4,523
Funding Summary					
City Funds				\$4,463	\$4,523
Total				\$4,463	\$4,523
Full-Time Budgeted Positions				64	64

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$8,167	\$8,324	\$5,431	\$3,956	\$3,492
Other than Personal Services	\$970	\$736	\$691	\$902	\$970
Total	\$9,136	\$9,061	\$6,122	\$4,858	\$4,462
Funding Summary					
City Funds				\$4,725	\$4,389
Other Categorical				\$90	\$31
Intra City				\$43	\$43
Total				\$4,858	\$4,462
Full-Time Budgeted Positions				8	8

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,195	\$5,476	\$5,332	\$7,613	\$7,613
Other than Personal Services	\$93	\$71	\$56	\$61	\$168
Total	\$5,289	\$5,547	\$5,388	\$7,674	\$7,781
Funding Summary					
City Funds				\$7,674	\$7,781
Total				\$7,674	\$7,781
Full-Time Budgeted Positions				92	92

Budget Function Analysis

Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,102	\$2,961	\$1,427	\$4,320	\$4,320
Other than Personal Services	\$125	\$166	\$101	\$140	\$115
Total	\$3,227	\$3,127	\$1,528	\$4,461	\$4,435
Funding Summary					
City Funds				\$4,461	\$4,435
Total				\$4,461	\$4,435
Full-Time Budgeted Positions				47	47

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,613	\$1,478	\$254	\$2,102	\$2,102
Other than Personal Services	\$510	\$436	\$554	\$1,038	\$459
Total	\$2,124	\$1,914	\$807	\$3,140	\$2,560
Funding Summary					
City Funds				\$2,555	\$2,560
State				\$585	\$0
Total				\$3,140	\$2,560
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

February 2022 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.

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$27,555	\$32,161	\$21,952	\$29,725	\$27,758
Other than Personal Services	\$400	\$953	\$251	\$944	\$323
Total	\$27,955	\$33,114	\$22,203	\$30,670	\$28,081
Funding Summary					
City Funds				\$28,667	\$28,081
Other Categorical				\$2,003	\$0
Total				\$30,670	\$28,081
Full-Time Budgeted Positions				430	393

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,030	\$3,675	\$3,677	\$3,121	\$3,122
FULL TIME SALARIED	\$3,879	\$3,633	\$3,634	\$3,110	\$3,111
UNSALARIED	\$52	\$40	\$40	\$2	\$2
ADDITIONAL GROSS PAY	\$99	\$3	\$3	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$139	\$105	\$143	\$151	\$140
SUPPLIES AND MATERIALS	\$135	\$83	\$119	\$105	\$123
PROPERTY AND EQUIPMENT	\$0	\$7	\$24	\$26	\$6
OTHER SERVICES AND CHARGES	\$4	\$3	\$0	\$1	\$6
CONTRACTUAL SERVICES	\$0	\$12	\$0	\$19	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$4,169	\$3,780	\$3,820	\$3,272	\$3,262
FUNDING SUMMARY					
CITY FUNDS				\$2,749	\$2,739
FEDERAL - CD				\$523	\$523
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$523	\$523
TOTAL				\$3,272	\$3,262

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,651	\$2,688	\$2,792	\$1,867	\$1,867
FULL TIME SALARIED	\$2,606	\$2,682	\$2,792	\$1,792	\$1,793
OTHER SALARIED	\$38	\$0	\$0	\$52	\$52
UNSALARIED	\$0	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7	\$1	\$0	\$16	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$80	\$93	\$85	\$38	\$84
SUPPLIES AND MATERIALS	\$66	\$54	\$61	\$7	\$68
PROPERTY AND EQUIPMENT	\$0	\$2	\$0	\$2	\$2
OTHER SERVICES AND CHARGES	\$9	\$29	\$24	\$27	\$13
CONTRACTUAL SERVICES	\$5	\$8	\$0	\$2	\$2
TOTAL	\$2,731	\$2,781	\$2,877	\$1,905	\$1,951
FUNDING SUMMARY					
CITY FUNDS				\$1,512	\$1,558
FEDERAL - CD				\$393	\$393
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$393	\$393
TOTAL				\$1,905	\$1,951

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$7,664	\$7,648	\$7,778	\$8,139	\$8,301
FULL TIME SALARIED	\$7,110	\$7,224	\$7,350	\$7,884	\$8,046
OTHER SALARIED	\$101	\$30	\$90	\$76	\$76
UNSALARIED	\$108	\$118	\$102	\$11	\$11
ADDITIONAL GROSS PAY	\$345	\$276	\$235	\$168	\$168
OTHER THAN PERSONAL SERVICES	\$25,351	\$25,242	\$20,762	\$26,535	\$24,760
SUPPLIES AND MATERIALS	\$710	\$577	\$528	\$923	\$824
PROPERTY AND EQUIPMENT	\$272	\$247	\$187	\$198	\$337
OTHER SERVICES AND CHARGES	\$21,373	\$22,499	\$19,692	\$22,814	\$22,968
CONTRACTUAL SERVICES	\$2,972	\$1,907	\$317	\$2,598	\$629
FIXED & MISCELLANEOUS CHARGES	\$24	\$12	\$39	\$2	\$3
TOTAL	\$33,015	\$32,890	\$28,540	\$34,674	\$33,060
FUNDING SUMMARY					
CITY FUNDS				\$32,658	\$33,060
FEDERAL - CD				\$2,000	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$0
FEDERAL - OTHER				\$16	\$0
VA Grants for Adaptive Sports Programs f				\$16	\$0
TOTAL				\$34,674	\$33,060

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,113	\$2,163	\$2,074	\$1,756	\$1,757
FULL TIME SALARIED	\$2,103	\$2,160	\$2,073	\$1,756	\$1,757
UNSALARIED	\$6	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3	\$3	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$150	\$173	\$150	\$243	\$173
SUPPLIES AND MATERIALS	\$134	\$148	\$130	\$88	\$148
PROPERTY AND EQUIPMENT	\$3	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$13	\$26	\$19	\$152	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$1	\$3	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,262	\$2,336	\$2,224	\$2,000	\$1,930
FUNDING SUMMARY					
CITY FUNDS				\$2,000	\$1,930
TOTAL				\$2,000	\$1,930

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,621	\$2,603	\$2,556	\$1,859	\$1,858
FULL TIME SALARIED	\$2,602	\$2,602	\$2,556	\$1,857	\$1,858
UNSALARIED	\$19	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$0	\$0	\$2	\$0
OTHER THAN PERSONAL SERVICES	\$307	\$322	\$54	\$71	\$69
SUPPLIES AND MATERIALS	\$181	\$194	\$3	\$11	\$34
PROPERTY AND EQUIPMENT	\$31	\$1	\$4	\$3	\$0
OTHER SERVICES AND CHARGES	\$94	\$117	\$27	\$57	\$36
CONTRACTUAL SERVICES	\$1	\$10	\$20	\$0	\$0
TOTAL	\$2,928	\$2,925	\$2,610	\$1,930	\$1,928
FUNDING SUMMARY					
CITY FUNDS				\$1,930	\$1,928
TOTAL				\$1,930	\$1,928

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,697	\$1,687	\$1,614	\$729	\$728
FULL TIME SALARIED	\$1,695	\$1,627	\$1,594	\$728	\$728
OTHER SALARIED	\$1	\$59	\$18	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$2	\$3	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$291	\$82	\$94	\$217	\$61
SUPPLIES AND MATERIALS	\$81	\$30	\$31	\$46	\$38
PROPERTY AND EQUIPMENT	\$101	\$2	\$0	\$131	\$1
OTHER SERVICES AND CHARGES	\$109	\$50	\$63	\$39	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$1,988	\$1,769	\$1,708	\$946	\$789
FUNDING SUMMARY					
CITY FUNDS				\$946	\$789
TOTAL				\$946	\$789

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$47,219	\$47,352	\$46,706	\$49,252	\$49,253
FULL TIME SALARIED	\$43,713	\$44,613	\$44,388	\$47,148	\$47,149
OTHER SALARIED	\$388	\$381	\$414	\$193	\$193
UNSALARIED	\$103	\$8	\$25	\$65	\$65
ADDITIONAL GROSS PAY	\$3,015	\$2,349	\$1,878	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$5,082	\$4,242	\$6,738	\$8,396	\$7,829
SUPPLIES AND MATERIALS	\$741	\$368	\$329	\$1,151	\$926
PROPERTY AND EQUIPMENT	\$575	\$433	\$614	\$659	\$1,062
OTHER SERVICES AND CHARGES	\$747	\$1,023	\$968	\$331	\$429
CONTRACTUAL SERVICES	\$3,019	\$2,417	\$4,826	\$6,254	\$5,412
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$52,300	\$51,593	\$53,444	\$57,648	\$57,082
FUNDING SUMMARY					
CITY FUNDS				\$5,612	\$6,178
CAPITAL - IFA				\$50,707	\$50,905
CAPITAL FUNDS-IFA				\$50,707	\$50,905
FEDERAL - CD				\$1,329	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,329	\$0
TOTAL				\$57,648	\$57,082

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,723	\$17,432	\$16,481	\$14,042	\$13,696
FULL TIME SALARIED	\$16,212	\$16,583	\$16,485	\$13,513	\$13,503
OTHER SALARIED	\$314	\$635	\$220	\$132	\$3
UNSALARIED	\$161	\$150	\$143	\$1	\$1
ADDITIONAL GROSS PAY	\$36	\$62	(\$368)	\$325	\$179
FRINGE BENEFITS	\$1	\$2	\$1	\$72	\$10
OTHER THAN PERSONAL SERVICES	\$15,229	\$11,908	\$3,216	\$17,222	\$13,350
SUPPLIES AND MATERIALS	\$934	\$1,665	\$497	\$2,983	\$1,277
PROPERTY AND EQUIPMENT	\$412	\$368	\$11	\$173	\$558
OTHER SERVICES AND CHARGES	\$151	\$74	(\$2)	\$199	\$31
CONTRACTUAL SERVICES	\$13,732	\$9,801	\$2,709	\$13,867	\$11,484
TOTAL	\$31,952	\$29,341	\$19,696	\$31,264	\$27,046

FUNDING SUMMARY

CITY FUNDS				\$30,972	\$27,046
OTHER CATEGORICAL				\$126	\$0
PARKS RECREATION AND CONSERVATION				\$126	\$0
STATE				\$33	\$0
ENVIRONMENTAL CONSERVATION				\$33	\$0
FEDERAL - OTHER				\$133	\$0
URBAN WETLAND EVALUATION PROGRAM				\$133	\$0
TOTAL				\$31,264	\$27,046

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$28,487	\$28,684	\$24,384	\$26,715	\$27,450
FULL TIME SALARIED	\$16,741	\$18,355	\$16,392	\$18,898	\$19,211
OTHER SALARIED	\$5,183	\$3,963	\$3,125	\$4,168	\$4,640
UNSALARIED	\$1,115	\$896	\$920	\$49	\$49
ADDITIONAL GROSS PAY	\$5,329	\$5,341	\$3,825	\$3,345	\$3,328
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$118	\$128	\$121	\$249	\$217
OTHER THAN PERSONAL SERVICES	\$3,098	\$3,084	\$2,788	\$4,270	\$2,691
SUPPLIES AND MATERIALS	\$1,278	\$1,670	\$1,504	\$2,161	\$2,100
PROPERTY AND EQUIPMENT	\$588	\$642	\$399	\$90	\$73
OTHER SERVICES AND CHARGES	\$42	\$48	\$21	\$117	\$36
CONTRACTUAL SERVICES	\$1,190	\$724	\$863	\$1,902	\$481
TOTAL	\$31,585	\$31,767	\$27,171	\$30,985	\$30,141
FUNDING SUMMARY					
CITY FUNDS				\$29,766	\$29,303
OTHER CATEGORICAL				\$473	\$450
PARKS RECREATION AND CONSERVATION				\$442	\$450
PRIVATE GRANTS				\$31	\$0
STATE				\$100	\$0
N Y S LOCAL WATERFRONT REVITAL				\$100	\$0
FEDERAL - CD				\$299	\$241
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$299	\$241
INTRA CITY				\$347	\$147
OTHER SERVICES/FEES				\$347	\$147
TOTAL				\$30,985	\$30,141

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$39,722	\$38,821	\$30,676	\$39,329	\$38,259
FULL TIME SALARIED	\$21,326	\$23,632	\$18,968	\$25,274	\$24,360
OTHER SALARIED	\$10,277	\$7,380	\$5,119	\$8,228	\$8,915
UNSALARIED	\$943	\$572	\$531	\$239	\$239
ADDITIONAL GROSS PAY	\$7,030	\$7,090	\$5,922	\$4,724	\$4,554
FRINGE BENEFITS	\$147	\$147	\$135	\$864	\$191
OTHER THAN PERSONAL SERVICES	\$2,098	\$2,423	\$1,823	\$3,272	\$1,372
SUPPLIES AND MATERIALS	\$1,358	\$1,298	\$1,426	\$2,161	\$747
PROPERTY AND EQUIPMENT	\$318	\$803	\$149	\$395	\$180
OTHER SERVICES AND CHARGES	\$95	\$92	\$34	\$75	\$67
CONTRACTUAL SERVICES	\$327	\$230	\$215	\$641	\$377
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$41,820	\$41,244	\$32,499	\$42,601	\$39,631
FUNDING SUMMARY					
CITY FUNDS				\$38,663	\$39,240
OTHER CATEGORICAL				\$3,498	\$218
PARKS RECREATION AND CONSERVATION				\$3,424	\$218
PRIVATE GRANTS				\$74	\$0
FEDERAL - CD				\$65	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$65	\$47
INTRA CITY				\$376	\$126
OTHER SERVICES/FEES				\$376	\$126
TOTAL				\$42,601	\$39,631

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$72,306	\$73,464	\$109,217	\$118,368	\$48,620
FULL TIME SALARIED	\$55,026	\$57,037	\$77,606	\$44,642	\$39,234
OTHER SALARIED	\$5,313	\$5,468	\$15,956	\$66,256	\$4,068
UNSALARIED	\$1,801	\$1,168	\$1,135	\$901	\$561
ADDITIONAL GROSS PAY	\$8,277	\$7,172	\$12,489	\$4,382	\$2,782
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$1,889	\$2,618	\$2,030	\$2,073	\$1,861
OTHER THAN PERSONAL SERVICES	\$47,955	\$43,189	\$44,873	\$73,165	\$65,559
SUPPLIES AND MATERIALS	\$13,192	\$11,169	\$12,448	\$29,308	\$19,802
PROPERTY AND EQUIPMENT	\$3,606	\$5,165	\$833	\$5,980	\$2,266
OTHER SERVICES AND CHARGES	\$8,586	\$8,170	\$6,992	\$9,728	\$5,380
CONTRACTUAL SERVICES	\$18,321	\$17,730	\$23,496	\$28,149	\$38,112
FIXED & MISCELLANEOUS CHARGES	\$4,251	\$955	\$1,104	\$0	\$0
TOTAL	\$120,262	\$116,653	\$154,090	\$191,534	\$114,179
FUNDING SUMMARY					
CITY FUNDS				\$123,097	\$108,172
OTHER CATEGORICAL				\$1,158	\$0
NON-GOVERNMENTAL GRANTS				\$140	\$0
PARKS RECREATION AND CONSERVATION				\$192	\$0
PRIVATE GRANTS				\$826	\$0
CAPITAL - IFA				\$4,073	\$4,074
CAPITAL FUNDS-IFA				\$4,073	\$4,074
STATE				\$815	\$297
ENVIRONMENTAL CONSERVATION				\$406	\$0
NATURAL HERITAGE TRUST #1				\$297	\$297
NYS ENERGY CONSERVATION PROGRAM				\$112	\$0
FEDERAL - CD				\$1,429	\$1,429
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,429	\$1,429
FEDERAL - OTHER				\$58,103	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$4	\$0
Coronavirus State and Local Fiscal Recov				\$57,875	\$0
FEMA Sandy G Parks, Recreational Facilit				\$60	\$0
Marine Debris Program				\$80	\$0
URBAN WETLAND EVALUATION PROGRAM				\$83	\$0
INTRA CITY				\$2,859	\$207
CULTURE-RECREATION SERVICE/FEE				\$97	\$98
EDUCATION SERVICES/FEES				\$833	\$102
OTHER SERVICES/FEES				\$1,928	\$7
TOTAL				\$191,534	\$114,179

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$40,692	\$40,610	\$36,101	\$42,108	\$38,903
FULL TIME SALARIED	\$23,357	\$25,117	\$23,235	\$27,098	\$25,421
OTHER SALARIED	\$6,988	\$5,725	\$3,325	\$7,011	\$6,896
UNSALARIED	\$2,407	\$2,240	\$2,319	\$760	\$591
ADDITIONAL GROSS PAY	\$7,806	\$7,381	\$7,080	\$5,453	\$5,418
FRINGE BENEFITS	\$132	\$147	\$141	\$1,787	\$577
OTHER THAN PERSONAL SERVICES	\$13,407	\$11,331	\$9,532	\$9,802	\$10,172
SUPPLIES AND MATERIALS	\$1,584	\$1,288	\$883	\$1,730	\$1,433
PROPERTY AND EQUIPMENT	\$487	\$461	\$89	\$575	\$120
OTHER SERVICES AND CHARGES	\$297	\$291	\$71	\$190	\$59
CONTRACTUAL SERVICES	\$11,038	\$9,291	\$8,489	\$7,307	\$8,560
TOTAL	\$54,098	\$51,941	\$45,633	\$51,910	\$49,075
FUNDING SUMMARY					
CITY FUNDS				\$43,940	\$46,619
OTHER CATEGORICAL				\$7,493	\$2,450
NON-GOVERNMENTAL GRANTS				\$1,429	\$1,077
PARKS RECREATION AND CONSERVATION				\$2,565	\$704
PRIVATE GRANTS				\$3,499	\$670
INTRA CITY				\$478	\$6
OTHER SERVICES/FEES				\$478	\$6
TOTAL				\$51,910	\$49,075

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$51,450	\$53,927	\$31,413	\$39,830	\$58,005
FULL TIME SALARIED	\$4,607	\$4,873	\$4,593	\$4,019	\$3,694
OTHER SALARIED	\$43,575	\$45,975	\$25,102	\$33,238	\$51,738
UNSALARIED	\$25	\$20	\$6	\$1	\$1
ADDITIONAL GROSS PAY	\$3,233	\$3,047	\$1,699	\$2,432	\$2,432
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$129	\$129
FRINGE BENEFITS	\$11	\$12	\$13	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,565	\$2,592	\$1,493	\$2,645	\$3,370
SUPPLIES AND MATERIALS	\$1,603	\$1,113	\$862	\$1,604	\$2,089
PROPERTY AND EQUIPMENT	\$482	\$744	\$503	\$652	\$6
OTHER SERVICES AND CHARGES	\$85	\$76	\$94	\$297	\$1,275
CONTRACTUAL SERVICES	\$394	\$658	\$34	\$92	\$0
TOTAL	\$54,015	\$56,519	\$32,906	\$42,474	\$61,374
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$42,474	\$61,374
OTHER SERVICES/FEES				\$42,474	\$61,374
TOTAL				\$42,474	\$61,374

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$40,592	\$40,798	\$36,434	\$41,627	\$42,082
FULL TIME SALARIED	\$23,920	\$25,870	\$22,924	\$28,431	\$28,430
OTHER SALARIED	\$8,321	\$6,587	\$6,037	\$7,694	\$8,310
UNSALARIED	\$1,555	\$1,282	\$1,314	\$447	\$447
ADDITIONAL GROSS PAY	\$6,638	\$6,891	\$5,998	\$4,743	\$4,720
FRINGE BENEFITS	\$159	\$169	\$161	\$313	\$175
OTHER THAN PERSONAL SERVICES	\$2,189	\$2,268	\$1,953	\$7,391	\$1,581
SUPPLIES AND MATERIALS	\$1,446	\$1,363	\$1,348	\$1,486	\$940
PROPERTY AND EQUIPMENT	\$234	\$317	\$186	\$936	\$90
OTHER SERVICES AND CHARGES	\$143	\$155	\$131	\$356	\$111
CONTRACTUAL SERVICES	\$366	\$433	\$287	\$4,613	\$441
TOTAL	\$42,781	\$43,066	\$38,387	\$49,019	\$43,663
FUNDING SUMMARY					
CITY FUNDS				\$43,748	\$43,398
OTHER CATEGORICAL				\$4,393	\$175
PARKS RECREATION AND CONSERVATION				\$54	\$0
PRIVATE GRANTS				\$4,340	\$175
STATE				\$452	\$0
ENVIRONMENTAL CONSERVATION				\$452	\$0
FEDERAL - OTHER				\$84	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$84	\$0
INTRA CITY				\$341	\$91
OTHER SERVICES/FEES				\$341	\$91
TOTAL				\$49,019	\$43,663

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,192	\$15,954	\$15,127	\$18,344	\$18,626
FULL TIME SALARIED	\$10,751	\$11,184	\$11,004	\$13,423	\$13,421
OTHER SALARIED	\$2,726	\$2,187	\$1,585	\$2,855	\$3,161
UNSALARIED	\$122	\$133	\$162	\$133	\$133
ADDITIONAL GROSS PAY	\$2,542	\$2,390	\$2,323	\$1,862	\$1,851
FRINGE BENEFITS	\$51	\$60	\$53	\$71	\$61
OTHER THAN PERSONAL SERVICES	\$2,329	\$1,959	\$1,573	\$5,080	\$1,934
SUPPLIES AND MATERIALS	\$571	\$461	\$382	\$2,173	\$477
PROPERTY AND EQUIPMENT	\$271	\$139	\$50	\$278	\$51
OTHER SERVICES AND CHARGES	\$34	\$41	\$44	\$28	\$25
CONTRACTUAL SERVICES	\$1,453	\$1,318	\$1,098	\$2,601	\$1,380
TOTAL	\$18,521	\$17,914	\$16,701	\$23,423	\$20,560

FUNDING SUMMARY

CITY FUNDS				\$21,360	\$20,496
OTHER CATEGORICAL				\$76	\$0
PARKS RECREATION AND CONSERVATION				\$30	\$0
PRIVATE GRANTS				\$46	\$0
STATE				\$566	\$46
ENVIRONMENTAL CONSERVATION				\$566	\$46
FEDERAL - OTHER				\$1,353	\$0
FEMA REIMBURSEMENT				\$1,353	\$0
INTRA CITY				\$68	\$18
OTHER SERVICES/FEES				\$68	\$18
TOTAL				\$23,423	\$20,560

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$12,750	\$18,507	\$21,390	\$6,994	\$6,994
CONTRACTUAL SERVICES	\$12,750	\$18,507	\$21,390	\$6,994	\$6,994
TOTAL	\$12,750	\$18,507	\$21,390	\$6,994	\$6,994
FUNDING SUMMARY					
CITY FUNDS				\$6,994	\$6,994
TOTAL				\$6,994	\$6,994

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$507	\$406	\$480	\$7,148	\$7,148
FULL TIME SALARIED	\$455	\$358	\$364	\$6,758	\$6,758
OTHER SALARIED	\$0	\$0	\$48	\$342	\$342
UNSALARIED	\$39	\$39	\$37	\$1	\$1
ADDITIONAL GROSS PAY	\$13	\$9	\$31	\$47	\$47
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$95	\$68	\$71	\$143	\$2,219
SUPPLIES AND MATERIALS	\$67	\$25	\$62	\$131	\$1,471
PROPERTY AND EQUIPMENT	\$2	\$0	\$9	\$8	\$0
OTHER SERVICES AND CHARGES	\$4	\$7	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$22	\$35	\$1	\$4	\$749
TOTAL	\$602	\$474	\$551	\$7,291	\$9,368
FUNDING SUMMARY					
CITY FUNDS				\$7,209	\$9,286
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
TOTAL				\$7,291	\$9,368

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,158	\$3,229	\$1,075	\$3,113	\$3,113
FULL TIME SALARIED	\$2,155	\$2,188	\$65	\$2,481	\$2,482
OTHER SALARIED	\$412	\$305	\$316	\$428	\$428
UNSALARIED	\$332	\$436	\$462	\$63	\$63
ADDITIONAL GROSS PAY	\$252	\$293	\$224	\$134	\$134
FRINGE BENEFITS	\$7	\$7	\$9	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$111	\$101	\$65	\$117	\$137
SUPPLIES AND MATERIALS	\$36	\$47	\$44	\$43	\$63
PROPERTY AND EQUIPMENT	\$48	\$22	\$2	\$39	\$5
OTHER SERVICES AND CHARGES	\$14	\$14	\$15	\$17	\$14
CONTRACTUAL SERVICES	\$13	\$17	\$4	\$18	\$55
TOTAL	\$3,269	\$3,330	\$1,140	\$3,229	\$3,250
FUNDING SUMMARY					
CITY FUNDS				\$3,229	\$3,250
TOTAL				\$3,229	\$3,250

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,747	\$5,555	\$5,172	\$4,399	\$4,399
FULL TIME SALARIED	\$3,309	\$3,393	\$3,194	\$3,374	\$3,374
OTHER SALARIED	\$412	\$443	\$33	\$419	\$419
UNSALARIED	\$477	\$820	\$900	\$256	\$256
ADDITIONAL GROSS PAY	\$540	\$888	\$1,033	\$343	\$343
FRINGE BENEFITS	\$10	\$11	\$12	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$99	\$64	\$26	\$64	\$124
SUPPLIES AND MATERIALS	\$20	\$17	\$0	\$46	\$64
PROPERTY AND EQUIPMENT	\$43	\$4	\$10	\$2	\$30
CONTRACTUAL SERVICES	\$37	\$43	\$16	\$16	\$30
TOTAL	\$4,846	\$5,619	\$5,198	\$4,463	\$4,523
FUNDING SUMMARY					
CITY FUNDS				\$4,463	\$4,523
TOTAL				\$4,463	\$4,523

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$8,167	\$8,324	\$5,431	\$3,956	\$3,492
FULL TIME SALARIED	\$3,969	\$4,005	\$2,281	\$1,140	\$694
OTHER SALARIED	\$1,894	\$1,179	\$135	\$1,930	\$1,918
UNSALARIED	\$1,170	\$1,949	\$2,431	\$190	\$190
ADDITIONAL GROSS PAY	\$1,129	\$1,186	\$577	\$643	\$642
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$5	\$5	\$6	\$17	\$11
OTHER THAN PERSONAL SERVICES	\$970	\$736	\$691	\$902	\$970
SUPPLIES AND MATERIALS	\$426	\$267	\$247	\$426	\$869
PROPERTY AND EQUIPMENT	\$290	\$260	\$154	\$92	\$10
OTHER SERVICES AND CHARGES	\$75	\$90	\$25	\$8	\$92
CONTRACTUAL SERVICES	\$179	\$119	\$265	\$376	\$0
TOTAL	\$9,136	\$9,061	\$6,122	\$4,858	\$4,462
FUNDING SUMMARY					
CITY FUNDS				\$4,725	\$4,389
OTHER CATEGORICAL				\$90	\$31
PRIVATE GRANTS				\$90	\$31
INTRA CITY				\$43	\$43
CULTURE-RECREATION SERVICE/FEE				\$43	\$43
TOTAL				\$4,858	\$4,462

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,195	\$5,476	\$5,332	\$7,613	\$7,613
FULL TIME SALARIED	\$3,851	\$3,781	\$3,571	\$5,357	\$5,357
OTHER SALARIED	\$366	\$381	\$465	\$629	\$629
UNSALARIED	\$651	\$972	\$981	\$1,166	\$1,166
ADDITIONAL GROSS PAY	\$313	\$329	\$302	\$450	\$450
FRINGE BENEFITS	\$13	\$13	\$14	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$93	\$71	\$56	\$61	\$168
SUPPLIES AND MATERIALS	\$22	\$27	\$1	\$23	\$63
PROPERTY AND EQUIPMENT	\$7	\$0	\$28	\$10	\$38
OTHER SERVICES AND CHARGES	\$29	\$23	\$25	\$26	\$30
CONTRACTUAL SERVICES	\$34	\$21	\$2	\$2	\$38
TOTAL	\$5,289	\$5,547	\$5,388	\$7,674	\$7,781
FUNDING SUMMARY					
CITY FUNDS				\$7,674	\$7,781
TOTAL				\$7,674	\$7,781

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,102	\$2,961	\$1,427	\$4,320	\$4,320
FULL TIME SALARIED	\$1,866	\$1,746	\$56	\$2,927	\$2,927
OTHER SALARIED	\$534	\$332	\$528	\$715	\$715
UNSALARIED	\$379	\$531	\$556	\$277	\$277
ADDITIONAL GROSS PAY	\$315	\$345	\$279	\$397	\$397
FRINGE BENEFITS	\$7	\$8	\$8	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$125	\$166	\$101	\$140	\$115
SUPPLIES AND MATERIALS	\$42	\$19	\$54	\$71	\$115
PROPERTY AND EQUIPMENT	\$27	\$109	\$34	\$47	\$0
OTHER SERVICES AND CHARGES	\$2	\$0	\$0	\$14	\$0
CONTRACTUAL SERVICES	\$53	\$37	\$14	\$8	\$0
TOTAL	\$3,227	\$3,127	\$1,528	\$4,461	\$4,435
FUNDING SUMMARY					
CITY FUNDS				\$4,461	\$4,435
TOTAL				\$4,461	\$4,435

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,613	\$1,478	\$254	\$2,102	\$2,102
FULL TIME SALARIED	\$1,236	\$1,060	\$26	\$1,547	\$1,547
OTHER SALARIED	\$132	\$147	\$17	\$232	\$232
UNSALARIED	\$94	\$113	\$128	\$180	\$180
ADDITIONAL GROSS PAY	\$147	\$155	\$79	\$141	\$141
FRINGE BENEFITS	\$4	\$3	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$510	\$436	\$554	\$1,038	\$459
SUPPLIES AND MATERIALS	\$311	\$141	\$216	\$269	\$451
PROPERTY AND EQUIPMENT	\$36	\$132	\$28	\$65	\$5
OTHER SERVICES AND CHARGES	\$77	\$106	\$221	\$26	\$2
CONTRACTUAL SERVICES	\$86	\$58	\$89	\$678	\$0
TOTAL	\$2,124	\$1,914	\$807	\$3,140	\$2,560
FUNDING SUMMARY					
CITY FUNDS				\$2,555	\$2,560
STATE				\$585	\$0
NYS DORMITORY AUTHORITY GRANT				\$585	\$0
TOTAL				\$3,140	\$2,560

Budget Function Analysis

Detail

February 2022 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2019 Actuals	2020 Actuals	2021 Actuals	February 2022 Plan	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$27,555	\$32,161	\$21,952	\$29,725	\$27,758
FULL TIME SALARIED	\$20,128	\$21,355	\$17,134	\$20,441	\$20,041
OTHER SALARIED	\$2,359	\$5,265	\$1,329	\$6,242	\$6,020
UNSALARIED	\$2,886	\$2,011	\$920	\$284	\$284
ADDITIONAL GROSS PAY	\$2,073	\$3,406	\$2,470	\$1,416	\$1,392
FRINGE BENEFITS	\$109	\$123	\$99	\$1,343	\$21
OTHER THAN PERSONAL SERVICES	\$400	\$953	\$251	\$944	\$323
SUPPLIES AND MATERIALS	\$164	\$299	\$78	\$381	\$108
PROPERTY AND EQUIPMENT	\$126	\$382	\$52	\$134	\$75
OTHER SERVICES AND CHARGES	\$94	\$78	\$48	\$91	\$85
CONTRACTUAL SERVICES	\$15	\$194	\$73	\$338	\$55
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,955	\$33,114	\$22,203	\$30,670	\$28,081

FUNDING SUMMARY

CITY FUNDS				\$28,667	\$28,081
OTHER CATEGORICAL				\$2,003	\$0
HUDSON RIVER PARK-PEP				\$1,353	\$0
NON-GOVERNMENTAL GRANTS				\$314	\$0
PARKS RECREATION AND CONSERVATION				\$285	\$0
PRIVATE GRANTS				\$50	\$0
TOTAL				\$30,670	\$28,081