

BUDGET FUNCTION ANALYSIS



April 25, 2019

Police Department

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

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Police Department

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Administration	\$646,967	\$662,444	\$706,492	\$732,085	\$640,011
Chief of Department	\$886,036	\$768,238	\$800,069	\$928,158	\$902,357
Citywide Operations	\$142,744	\$186,302	\$180,755	\$151,063	\$149,157
Communications	\$121,546	\$125,569	\$130,133	\$133,630	\$131,031
Community Affairs	\$13,342	\$13,778	\$12,612	\$14,615	\$14,463
Criminal Justice Bureau	\$58,210	\$57,608	\$59,390	\$62,513	\$63,185
Detective Bureau	\$552,612	\$665,653	\$733,203	\$571,908	\$570,003
Housing Bureau	\$183,028	\$201,122	\$207,642	\$202,812	\$203,062
Intelligence and Counterterrorism	\$150,462	\$197,165	\$205,660	\$188,198	\$188,274
Internal Affairs	\$61,577	\$61,408	\$63,052	\$76,294	\$73,625
Patrol	\$1,359,718	\$1,474,539	\$1,498,703	\$1,630,581	\$1,608,427
Reimbursable Overtime	\$34,897	\$42,167	\$45,718	\$30,803	\$32,403
School Safety	\$276,446	\$284,386	\$305,455	\$314,954	\$313,283
Security/Counter-Terrorism Grants	\$136,572	\$126,184	\$101,101	\$161,028	\$370
Support Services	\$152,557	\$159,815	\$161,856	\$158,621	\$135,376
Training	\$122,389	\$111,499	\$110,742	\$118,611	\$108,998
Transit	\$223,418	\$239,023	\$241,327	\$247,057	\$245,370
Transportation	\$206,133	\$207,095	\$224,465	\$228,615	\$217,356
Total	\$5,328,651	\$5,583,994	\$5,788,377	\$5,951,544	\$5,596,751
Funding Summary					
City Funds	\$4,799,701	\$5,016,088	\$5,198,676	\$5,311,555	\$5,245,790
Other Categorical	\$30,980	\$29,603	\$28,804	\$14,443	\$0
State	\$52,863	\$54,118	\$55,665	\$78,930	\$20,132
Federal - Other	\$198,207	\$219,722	\$210,677	\$249,085	\$41,506
Intra City	\$246,900	\$264,463	\$294,555	\$297,531	\$289,323
Total	\$5,328,651	\$5,583,994	\$5,788,377	\$5,951,544	\$5,596,751
Full-Time Positions - Civilian	14,353	14,802	15,251	15,611	15,472
Full-Time Positions - Uniform	35,990	36,254	36,643	36,113	36,113
Full-Time Equivalent Positions	1,586	1,920	1,861	1,885	1,944
Total Positions	51,929	52,976	53,755	53,609	53,529

Budget Function Analysis

Summary

FY 2020 Executive Plan

(\$ in Thousands)

Police Department

Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$367,505	\$375,437	\$384,472	\$385,548	\$384,532
Other than Personal Services	\$279,461	\$287,007	\$322,020	\$346,537	\$255,479
Total	\$646,967	\$662,444	\$706,492	\$732,085	\$640,011
Funding Summary					
City Funds				\$632,355	\$624,329
Other Categorical				\$521	\$0
State				\$62,138	\$15,400
Federal - Other				\$36,768	\$282
Intra City				\$303	\$0
Total				\$732,085	\$640,011
Full-Time Positions - Civilian				1,654	1,551
Full-Time Positions - Uniform				1,179	1,179
Full-Time Budgeted Positions				2,833	2,730

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Chief of Department

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$879,476	\$763,045	\$794,038	\$920,602	\$896,187
Other than Personal Services	\$6,560	\$5,192	\$6,031	\$7,555	\$6,170
Total	\$886,036	\$768,238	\$800,069	\$928,158	\$902,357

Funding Summary

City Funds				\$925,007	\$902,357
State				\$3,150	\$0
Total				\$928,158	\$902,357

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Citywide Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$132,436	\$177,435	\$173,119	\$142,175	\$142,169
Other than Personal Services	\$10,308	\$8,867	\$7,636	\$8,888	\$6,988
Total	\$142,744	\$186,302	\$180,755	\$151,063	\$149,157
Funding Summary					
City Funds				\$150,003	\$148,954
State				\$260	\$192
Federal - Other				\$682	\$0
Intra City				\$119	\$12
Total				\$151,063	\$149,157
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,385	1,385
Full-Time Budgeted Positions				1,430	1,430

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Communications

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$82,829	\$90,733	\$94,729	\$88,425	\$90,765
Other than Personal Services	\$38,717	\$34,836	\$35,404	\$45,205	\$40,267
Total	\$121,546	\$125,569	\$130,133	\$133,630	\$131,031
Funding Summary					
City Funds				\$128,053	\$130,531
State				\$5,269	\$0
Federal - Other				\$307	\$500
Total				\$133,630	\$131,031
Full-Time Positions - Civilian				1,569	1,569
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,659	1,659

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Community Affairs

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,041	\$12,540	\$11,244	\$12,818	\$12,839
Other than Personal Services	\$1,300	\$1,238	\$1,369	\$1,797	\$1,625
Total	\$13,342	\$13,778	\$12,612	\$14,615	\$14,463
Funding Summary					
City Funds				\$14,535	\$14,463
State				\$80	\$0
Total				\$14,615	\$14,463
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				132	132
Full-Time Budgeted Positions				144	144

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

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

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

Funding Summary

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$541,750	\$656,687	\$720,012	\$554,977	\$555,959
Other than Personal Services	\$10,862	\$8,966	\$13,192	\$16,931	\$14,044
Total	\$552,612	\$665,653	\$733,203	\$571,908	\$570,003
Funding Summary					
City Funds				\$561,980	\$562,901
State				\$960	\$540
Federal - Other				\$8,969	\$6,562
Total				\$571,908	\$570,003
Full-Time Positions - Civilian				609	609
Full-Time Positions - Uniform				5,270	5,270
Full-Time Budgeted Positions				5,879	5,879

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Housing Bureau

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$182,687	\$200,546	\$207,277	\$202,571	\$202,861
Other than Personal Services	\$341	\$576	\$365	\$241	\$201
Total	\$183,028	\$201,122	\$207,642	\$202,812	\$203,062
Funding Summary					
City Funds				\$202,774	\$203,062
Other Categorical				\$38	\$0
Total				\$202,812	\$203,062
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$143,477	\$191,141	\$198,976	\$182,869	\$183,077
Other than Personal Services	\$6,985	\$6,024	\$6,684	\$5,329	\$5,197
Total	\$150,462	\$197,165	\$205,660	\$188,198	\$188,274
Funding Summary					
City Funds				\$188,198	\$188,274
Total				\$188,198	\$188,274
Full-Time Positions - Civilian				73	73
Full-Time Positions - Uniform				1,461	1,461
Full-Time Budgeted Positions				1,534	1,534

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Internal Affairs

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$58,446	\$58,397	\$59,974	\$71,860	\$71,897
Other than Personal Services	\$3,130	\$3,011	\$3,078	\$4,434	\$1,728
Total	\$61,577	\$61,408	\$63,052	\$76,294	\$73,625
Funding Summary					
City Funds				\$72,195	\$72,235
Federal - Other				\$4,099	\$1,390
Total				\$76,294	\$73,625
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Patrol

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,356,776	\$1,466,760	\$1,485,166	\$1,610,320	\$1,597,912
Other than Personal Services	\$2,941	\$7,778	\$13,538	\$20,261	\$10,516
Total	\$1,359,718	\$1,474,539	\$1,498,703	\$1,630,581	\$1,608,427
Funding Summary					
City Funds				\$1,621,011	\$1,608,427
State				\$3,463	\$0
Federal - Other				\$128	\$0
Intra City				\$5,979	\$0
Total				\$1,630,581	\$1,608,427
Full-Time Positions - Civilian				1,770	1,873
Full-Time Positions - Uniform				18,801	18,801
Full-Time Budgeted Positions				20,571	20,674

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$34,897	\$42,167	\$45,718	\$30,803	\$32,403
Total	\$34,897	\$42,167	\$45,718	\$30,803	\$32,403
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$2,375	\$0
State				\$2,081	\$0
Federal - Other				\$26,303	\$32,403
Intra City				\$45	\$0
Total				\$30,803	\$32,403
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

School Safety

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$271,701	\$279,618	\$300,596	\$310,050	\$308,379
Other than Personal Services	\$4,746	\$4,768	\$4,859	\$4,904	\$4,904
Total	\$276,446	\$284,386	\$305,455	\$314,954	\$313,283
Funding Summary					
City Funds				\$23,949	\$23,983
Intra City				\$291,004	\$289,299
Total				\$314,954	\$313,283
Full-Time Positions - Civilian				5,322	5,322
Full-Time Positions - Uniform				189	189
Full-Time Budgeted Positions				5,511	5,511

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$29,765	\$45,562	\$39,761	\$10,788	\$0
Other than Personal Services	\$106,807	\$80,622	\$61,340	\$150,240	\$370
Total	\$136,572	\$126,184	\$101,101	\$161,028	\$370
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$161,028	\$370
Total				\$161,028	\$370
Full-Time Budgeted Positions				61	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Support Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$58,296	\$59,903	\$63,961	\$60,681	\$61,018
Other than Personal Services	\$94,260	\$99,912	\$97,896	\$97,940	\$74,358
Total	\$152,557	\$159,815	\$161,856	\$158,621	\$135,376
Funding Summary					
City Funds				\$147,895	\$131,364
Other Categorical				\$719	\$0
State				\$0	\$4,000
Federal - Other				\$9,925	\$0
Intra City				\$81	\$12
Total				\$158,621	\$135,376
Full-Time Positions - Civilian				581	581
Full-Time Positions - Uniform				281	281
Full-Time Budgeted Positions				862	862

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Training

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$113,409	\$97,720	\$93,239	\$96,734	\$96,797
Other than Personal Services	\$8,980	\$13,779	\$17,503	\$21,876	\$12,200
Total	\$122,389	\$111,499	\$110,742	\$118,611	\$108,998

Funding Summary

City Funds				\$116,527	\$108,998
State				\$1,207	\$0
Federal - Other				\$877	\$0
Total				\$118,611	\$108,998

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Transit

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$223,418	\$239,023	\$241,327	\$247,057	\$245,370
Total	\$223,418	\$239,023	\$241,327	\$247,057	\$245,370
Funding Summary					
City Funds				\$245,097	\$245,370
Other Categorical				\$1,960	\$0
Total				\$247,057	\$245,370
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
Full-Time Budgeted Positions				2,730	2,730

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Transportation

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$196,711	\$197,200	\$215,514	\$212,020	\$206,703
Other than Personal Services	\$9,421	\$9,895	\$8,950	\$16,595	\$10,653
Total	\$206,133	\$207,095	\$224,465	\$228,615	\$217,356
Funding Summary					
City Funds				\$219,462	\$217,356
Other Categorical				\$8,830	\$0
State				\$322	\$0
Total				\$228,615	\$217,356
Full-Time Positions - Civilian				3,083	3,005
Full-Time Positions - Uniform				932	932
Full-Time Budgeted Positions				4,015	3,937

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$367,505	\$375,437	\$384,472	\$385,548	\$384,532
FULL TIME SALARIED	\$240,122	\$247,084	\$252,626	\$272,199	\$272,924
OTHER SALARIED	\$198	\$207	\$230	\$178	\$185
UNSALARIED	\$911	\$1,013	\$1,116	\$710	\$726
ADDITIONAL GROSS PAY	\$57,263	\$60,039	\$63,304	\$42,168	\$41,522
FRINGE BENEFITS	\$69,012	\$67,093	\$67,196	\$70,293	\$69,176
OTHER THAN PERSONAL SERVICES	\$279,461	\$287,007	\$322,020	\$346,537	\$255,479
SUPPLIES AND MATERIALS	\$34,518	\$25,792	\$35,112	\$20,925	\$16,876
PROPERTY AND EQUIPMENT	\$32,774	\$18,160	\$16,090	\$12,805	\$3,925
OTHER SERVICES AND CHARGES	\$147,532	\$152,743	\$169,921	\$181,541	\$138,417
CONTRACTUAL SERVICES	\$63,544	\$89,647	\$99,413	\$130,723	\$95,769
FIXED & MISCELLANEOUS CHARGES	\$1,094	\$666	\$1,484	\$543	\$492
TOTAL	\$646,967	\$662,444	\$706,492	\$732,085	\$640,011
FUNDING SUMMARY					
CITY FUNDS				\$632,355	\$624,329
OTHER CATEGORICAL				\$521	\$0
NON-GOVERNMENTAL GRANTS				\$174	\$0
PRIVATE GRANTS				\$348	\$0
STATE				\$62,138	\$15,400
AID TO LAW ENFORCEMENT				\$916	\$0
FORFEITURE LAW ENFORCEMENT				\$61,222	\$15,400
FEDERAL - OTHER				\$36,768	\$282
Cultural, Technical & Educational Center				\$0	\$282
Equitable Sharing Program				\$36,768	\$0
INTRA CITY				\$303	\$0
OTHER SERVICES/FEES				\$303	\$0
TOTAL				\$732,085	\$640,011

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Chief of Department

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$879,476	\$763,045	\$794,038	\$920,602	\$896,187
FULL TIME SALARIED	\$37,539	\$40,964	\$52,650	\$36,331	\$36,980
UNSATARIED	\$38	\$35	\$56	\$17	\$17
ADDITIONAL GROSS PAY	\$837,468	\$722,047	\$741,332	\$884,255	\$859,191
FRINGE BENEFITS	\$4,432	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,560	\$5,192	\$6,031	\$7,555	\$6,170
SUPPLIES AND MATERIALS	\$1,099	\$1,016	\$3,168	\$2,233	\$4,060
PROPERTY AND EQUIPMENT	\$823	\$838	\$441	\$1,125	\$655
OTHER SERVICES AND CHARGES	\$4,496	\$3,221	\$2,307	\$4,073	\$1,369
CONTRACTUAL SERVICES	\$142	\$115	\$115	\$123	\$87
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$1	\$0
TOTAL	\$886,036	\$768,238	\$800,069	\$928,158	\$902,357
FUNDING SUMMARY					
CITY FUNDS				\$925,007	\$902,357
STATE				\$3,150	\$0
FORFEITURE LAW ENFORCEMENT				\$3,150	\$0
TOTAL				\$928,158	\$902,357

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Citywide Operations

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$132,436	\$177,435	\$173,119	\$142,175	\$142,169
FULL TIME SALARIED	\$126,866	\$145,948	\$143,107	\$130,992	\$130,987
UNSALARIED	\$36	\$47	\$59	\$80	\$80
ADDITIONAL GROSS PAY	\$5,532	\$30,600	\$29,193	\$11,056	\$11,056
FRINGE BENEFITS	\$1	\$840	\$760	\$47	\$47
OTHER THAN PERSONAL SERVICES	\$10,308	\$8,867	\$7,636	\$8,888	\$6,988
SUPPLIES AND MATERIALS	\$2,483	\$2,210	\$2,764	\$3,626	\$3,481
PROPERTY AND EQUIPMENT	\$5,173	\$3,580	\$1,376	\$1,113	\$550
OTHER SERVICES AND CHARGES	\$485	\$1,192	\$982	\$1,116	\$677
CONTRACTUAL SERVICES	\$2,167	\$1,882	\$2,513	\$3,034	\$2,280
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$142,744	\$186,302	\$180,755	\$151,063	\$149,157
FUNDING SUMMARY					
CITY FUNDS				\$150,003	\$148,954
STATE				\$260	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$200	\$132
FEDERAL - OTHER				\$682	\$0
Equitable Sharing Program				\$682	\$0
INTRA CITY				\$119	\$12
OTHER SERVICES/FEES				\$119	\$12
TOTAL				\$151,063	\$149,157

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Communications

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$82,829	\$90,733	\$94,729	\$88,425	\$90,765
FULL TIME SALARIED	\$79,456	\$87,736	\$91,209	\$88,327	\$90,667
UNSALARIED	\$4	\$7	\$11	\$9	\$9
ADDITIONAL GROSS PAY	\$3,369	\$2,989	\$3,510	\$86	\$86
FRINGE BENEFITS	\$0	\$1	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$38,717	\$34,836	\$35,404	\$45,205	\$40,267
SUPPLIES AND MATERIALS	\$1,454	\$1,908	\$2,403	\$1,433	\$679
PROPERTY AND EQUIPMENT	\$5,418	\$5,490	\$4,636	\$4,382	\$2,802
OTHER SERVICES AND CHARGES	\$25,034	\$22,705	\$20,459	\$23,372	\$22,114
CONTRACTUAL SERVICES	\$6,812	\$4,733	\$7,906	\$16,017	\$14,672
TOTAL	\$121,546	\$125,569	\$130,133	\$133,630	\$131,031
FUNDING SUMMARY					
CITY FUNDS				\$128,053	\$130,531
STATE				\$5,269	\$0
Communications Improvement				\$5,023	\$0
STATE EMERGENCY AID				\$247	\$0
FEDERAL - OTHER				\$307	\$500
JUSTICE ASSISTANCE GRANT FUNDS				\$307	\$500
TOTAL				\$133,630	\$131,031

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Community Affairs

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,041	\$12,540	\$11,244	\$12,818	\$12,839
FULL TIME SALARIED	\$12,030	\$12,530	\$11,233	\$12,592	\$12,613
UNSALARIED	\$9	\$10	\$9	\$226	\$226
ADDITIONAL GROSS PAY	\$3	\$1	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,300	\$1,238	\$1,369	\$1,797	\$1,625
SUPPLIES AND MATERIALS	\$816	\$781	\$974	\$619	\$471
PROPERTY AND EQUIPMENT	\$127	\$41	\$55	\$767	\$20
OTHER SERVICES AND CHARGES	\$65	\$115	\$36	\$6	\$110
CONTRACTUAL SERVICES	\$293	\$300	\$303	\$405	\$1,024
TOTAL	\$13,342	\$13,778	\$12,612	\$14,615	\$14,463
FUNDING SUMMARY					
CITY FUNDS				\$14,535	\$14,463
STATE				\$80	\$0
AID TO LAW ENFORCEMENT				\$80	\$0
TOTAL				\$14,615	\$14,463

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$57,936	\$57,474	\$58,934	\$61,959	\$62,631
FULL TIME SALARIED	\$49,445	\$49,653	\$50,575	\$51,299	\$51,972
ADDITIONAL GROSS PAY	\$8,492	\$7,822	\$8,359	\$10,660	\$10,660
OTHER THAN PERSONAL SERVICES	\$273	\$134	\$456	\$554	\$554
SUPPLIES AND MATERIALS	\$194	\$35	\$232	\$366	\$395
PROPERTY AND EQUIPMENT	\$65	\$55	\$182	\$67	\$64
OTHER SERVICES AND CHARGES	\$15	\$33	\$19	\$51	\$32
CONTRACTUAL SERVICES	\$0	\$11	\$22	\$69	\$62
TOTAL	\$58,210	\$57,608	\$59,390	\$62,513	\$63,185
FUNDING SUMMARY					
CITY FUNDS				\$62,513	\$63,185
TOTAL				\$62,513	\$63,185

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$541,750	\$656,687	\$720,012	\$554,977	\$555,959
FULL TIME SALARIED	\$518,198	\$544,632	\$574,996	\$545,366	\$546,269
UNSALARIED	\$52	\$71	\$108	\$3	\$6
ADDITIONAL GROSS PAY	\$23,496	\$109,961	\$141,533	\$9,608	\$9,684
FRINGE BENEFITS	\$4	\$2,023	\$3,375	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,862	\$8,966	\$13,192	\$16,931	\$14,044
SUPPLIES AND MATERIALS	\$1,315	\$1,185	\$1,866	\$6,452	\$6,010
PROPERTY AND EQUIPMENT	\$1,141	\$749	\$2,539	\$1,154	\$688
OTHER SERVICES AND CHARGES	\$7,817	\$6,223	\$5,332	\$7,155	\$6,646
CONTRACTUAL SERVICES	\$589	\$809	\$3,455	\$2,171	\$701
TOTAL	\$552,612	\$665,653	\$733,203	\$571,908	\$570,003
FUNDING SUMMARY					
CITY FUNDS				\$561,980	\$562,901
STATE				\$960	\$540
AID TO CRIME LABS				\$662	\$536
FORFEITURE LAW ENFORCEMENT				\$37	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$256	\$0
STATE FELONY PROGRAM(EDDCP)				\$5	\$4
FEDERAL - OTHER				\$8,969	\$6,562
ENFORCEMENT OVERTIME DRUG				\$3,840	\$3,562
Equitable Sharing Program				\$4,500	\$3,000
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$629	\$0
TOTAL				\$571,908	\$570,003

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Housing Bureau

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$182,687	\$200,546	\$207,277	\$202,571	\$202,861
FULL TIME SALARIED	\$158,730	\$174,625	\$179,993	\$178,600	\$178,890
UNSALARIED	\$1	\$0	\$0	\$27	\$27
ADDITIONAL GROSS PAY	\$23,956	\$25,922	\$27,285	\$23,944	\$23,944
OTHER THAN PERSONAL SERVICES	\$341	\$576	\$365	\$241	\$201
SUPPLIES AND MATERIALS	\$4	\$1	\$1	\$5	\$10
PROPERTY AND EQUIPMENT	\$15	\$14	\$3	\$5	\$9
OTHER SERVICES AND CHARGES	\$298	\$539	\$332	\$201	\$162
CONTRACTUAL SERVICES	\$24	\$21	\$28	\$31	\$21
TOTAL	\$183,028	\$201,122	\$207,642	\$202,812	\$203,062
FUNDING SUMMARY					
CITY FUNDS				\$202,774	\$203,062
OTHER CATEGORICAL				\$38	\$0
PRIVATE GRANTS				\$38	\$0
TOTAL				\$202,812	\$203,062

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$143,477	\$191,141	\$198,976	\$182,869	\$183,077
FULL TIME SALARIED	\$134,663	\$163,022	\$168,283	\$174,846	\$175,053
UNSALARIED	\$62	\$66	\$45	\$2	\$3
ADDITIONAL GROSS PAY	\$8,752	\$27,464	\$30,042	\$8,021	\$8,021
FRINGE BENEFITS	\$0	\$589	\$606	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,985	\$6,024	\$6,684	\$5,329	\$5,197
SUPPLIES AND MATERIALS	\$231	\$255	\$219	\$273	\$286
PROPERTY AND EQUIPMENT	\$2,091	\$938	\$544	\$560	\$504
OTHER SERVICES AND CHARGES	\$4,329	\$4,388	\$5,609	\$3,971	\$3,892
CONTRACTUAL SERVICES	\$333	\$425	\$295	\$526	\$489
FIXED & MISCELLANEOUS CHARGES	\$1	\$18	\$18	\$0	\$26
TOTAL	\$150,462	\$197,165	\$205,660	\$188,198	\$188,274
FUNDING SUMMARY					
CITY FUNDS				\$188,198	\$188,274
TOTAL				\$188,198	\$188,274

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Internal Affairs

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$58,446	\$58,397	\$59,974	\$71,860	\$71,897
FULL TIME SALARIED	\$54,733	\$54,730	\$56,388	\$67,495	\$67,532
ADDITIONAL GROSS PAY	\$3,713	\$3,666	\$3,586	\$4,365	\$4,365
OTHER THAN PERSONAL SERVICES	\$3,130	\$3,011	\$3,078	\$4,434	\$1,728
SUPPLIES AND MATERIALS	\$54	\$32	\$80	\$25	\$24
PROPERTY AND EQUIPMENT	\$90	\$53	\$64	\$88	\$25
OTHER SERVICES AND CHARGES	\$2,957	\$2,889	\$2,900	\$2,698	\$262
CONTRACTUAL SERVICES	\$27	\$35	\$31	\$1,623	\$1,415
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$2	\$0	\$3
TOTAL	\$61,577	\$61,408	\$63,052	\$76,294	\$73,625
FUNDING SUMMARY					
CITY FUNDS				\$72,195	\$72,235
FEDERAL - OTHER				\$4,099	\$1,390
Asset Forfeitures				\$1,599	\$1,390
Equitable Sharing Program				\$2,500	\$0
TOTAL				\$76,294	\$73,625

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Patrol

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,356,776	\$1,466,760	\$1,485,166	\$1,610,320	\$1,597,912
FULL TIME SALARIED	\$1,269,926	\$1,368,820	\$1,383,723	\$1,514,628	\$1,500,717
UNSALARIED	\$38,628	\$47,114	\$49,934	\$51,797	\$53,507
ADDITIONAL GROSS PAY	\$48,022	\$50,634	\$51,294	\$43,806	\$42,299
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$1,300
FRINGE BENEFITS	\$200	\$194	\$215	\$89	\$89
OTHER THAN PERSONAL SERVICES	\$2,941	\$7,778	\$13,538	\$20,261	\$10,516
SUPPLIES AND MATERIALS	\$768	\$702	\$829	\$758	\$714
PROPERTY AND EQUIPMENT	\$710	\$681	\$1,415	\$1,223	\$283
OTHER SERVICES AND CHARGES	\$278	\$595	\$1,845	\$3,476	\$269
SOCIAL SERVICES	\$221	\$195	\$156	\$394	\$444
CONTRACTUAL SERVICES	\$959	\$5,597	\$9,285	\$14,405	\$8,798
FIXED & MISCELLANEOUS CHARGES	\$6	\$9	\$7	\$5	\$7
TOTAL	\$1,359,718	\$1,474,539	\$1,498,703	\$1,630,581	\$1,608,427

FUNDING SUMMARY

CITY FUNDS				\$1,621,011	\$1,608,427
STATE				\$3,463	\$0
AID TO LAW ENFORCEMENT				\$63	\$0
Auxiliary Vehicles				\$134	\$0
FORFEITURE LAW ENFORCEMENT				\$436	\$0
HIGHWAY SAFETY				\$46	\$0
NARCOTICS CONTROL				\$44	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,739	\$0
FEDERAL - OTHER				\$128	\$0
Equitable Sharing Program				\$128	\$0
INTRA CITY				\$5,979	\$0
OTHER SERVICES/FEES				\$5,979	\$0
TOTAL				\$1,630,581	\$1,608,427

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$34,897	\$42,167	\$45,718	\$30,803	\$32,403
ADDITIONAL GROSS PAY	\$34,897	\$42,167	\$45,718	\$30,803	\$32,403
TOTAL	\$34,897	\$42,167	\$45,718	\$30,803	\$32,403
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$2,375	\$0
COMMUNITY & LAW ENFOR. RESOURCE TOGETHER				\$20	\$0
COMMUNITY ORIENTED POLICING SV				\$99	\$0
FORD WARRANT PROGRAM				\$767	\$0
GMC-CHEVROLET IMPALA				\$233	\$0
PRIVATE GRANTS				\$1,256	\$0
STATE				\$2,081	\$0
BUCKLE UP NEW YORK PROGRAM				\$150	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$55	\$0
FORFEITURE LAW ENFORCEMENT				\$1,604	\$0
HIGHWAY SAFETY				\$115	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$23	\$0
STATE AID				\$14	\$0
STOP DRIVING WHILE INTOXICATED				\$121	\$0
FEDERAL - OTHER				\$26,303	\$32,403
ENFORCEMENT OVERTIME DRUG				\$703	\$703
UNITED NATIONS + CONSULATE				\$25,600	\$31,700
INTRA CITY				\$45	\$0
OTHER SERVICES/FEES				\$45	\$0
TOTAL				\$30,803	\$32,403

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

School Safety

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$271,701	\$279,618	\$300,596	\$310,050	\$308,379
FULL TIME SALARIED	\$210,038	\$216,746	\$232,206	\$258,857	\$257,184
UNSALARIED	\$126	\$78	\$74	\$598	\$600
ADDITIONAL GROSS PAY	\$56,423	\$57,776	\$63,504	\$47,227	\$47,227
FRINGE BENEFITS	\$5,114	\$5,017	\$4,812	\$3,368	\$3,368
OTHER THAN PERSONAL SERVICES	\$4,746	\$4,768	\$4,859	\$4,904	\$4,904
SUPPLIES AND MATERIALS	\$236	\$473	\$403	\$666	\$376
PROPERTY AND EQUIPMENT	\$3,827	\$3,479	\$3,751	\$2,694	\$3,200
OTHER SERVICES AND CHARGES	\$297	\$287	\$231	\$734	\$708
CONTRACTUAL SERVICES	\$382	\$528	\$474	\$810	\$620
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$0	\$0	\$0
TOTAL	\$276,446	\$284,386	\$305,455	\$314,954	\$313,283
FUNDING SUMMARY					
CITY FUNDS				\$23,949	\$23,983
INTRA CITY				\$291,004	\$289,299
EDUCATION SERVICES/FEES				\$291,004	\$289,299
TOTAL				\$314,954	\$313,283

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$29,765	\$45,562	\$39,761	\$10,788	\$0
FULL TIME SALARIED	\$4,260	\$4,609	\$4,348	\$5,045	\$0
UNSALARIED	\$0	\$9	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$25,505	\$40,943	\$35,411	\$2,420	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$3,322	\$0
OTHER THAN PERSONAL SERVICES	\$106,807	\$80,622	\$61,340	\$150,240	\$370
SUPPLIES AND MATERIALS	\$56	\$101	\$484	\$2,262	\$0
PROPERTY AND EQUIPMENT	\$14,399	\$5,188	\$7,442	\$20,781	\$0
OTHER SERVICES AND CHARGES	\$89,402	\$69,134	\$52,110	\$119,536	\$370
CONTRACTUAL SERVICES	\$2,949	\$6,199	\$1,304	\$7,661	\$0
TOTAL	\$136,572	\$126,184	\$101,101	\$161,028	\$370

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$161,028	\$370
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$44	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$13,805	\$0
PORT SECURITY				\$12,822	\$0
RAIL AND TRANSIT SECURITY				\$2,367	\$0
SECURING THE CITIES				\$11,787	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$976	\$0
URBAN AREAS SECURITY INITIATIVE				\$119,227	\$370
TOTAL				\$161,028	\$370

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Support Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$58,296	\$59,903	\$63,961	\$60,681	\$61,018
FULL TIME SALARIED	\$56,242	\$58,093	\$62,178	\$59,234	\$59,572
UNSALARIED	\$3	\$4	\$6	\$20	\$20
ADDITIONAL GROSS PAY	\$2,050	\$1,807	\$1,776	\$1,427	\$1,427
OTHER THAN PERSONAL SERVICES	\$94,260	\$99,912	\$97,896	\$97,940	\$74,358
SUPPLIES AND MATERIALS	\$26,364	\$26,720	\$30,455	\$29,769	\$26,854
PROPERTY AND EQUIPMENT	\$46,369	\$51,506	\$45,410	\$41,899	\$29,642
OTHER SERVICES AND CHARGES	\$15,498	\$16,856	\$16,695	\$18,950	\$12,632
CONTRACTUAL SERVICES	\$6,029	\$4,829	\$5,336	\$7,322	\$5,230
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$152,557	\$159,815	\$161,856	\$158,621	\$135,376
FUNDING SUMMARY					
CITY FUNDS				\$147,895	\$131,364
OTHER CATEGORICAL				\$719	\$0
FORD WARRANTY PROGRAM				\$367	\$0
GMC-CHEVROLET IMPALA				\$345	\$0
PRIVATE GRANTS				\$8	\$0
STATE				\$0	\$4,000
NYS DORMITORY AUTHORITY GRANT				\$0	\$4,000
FEDERAL - OTHER				\$9,925	\$0
Asset Forfeitures				\$1,344	\$0
Equitable Sharing Program				\$1,373	\$0
FEMA Sandy B Emergency Protective Measur				\$3,149	\$0
FEMA Sandy E Buildings and Equipment				\$3,708	\$0
FEMA Sandy F Utilities				\$352	\$0
INTRA CITY				\$81	\$12
AUTO FUEL SUPPLIES				\$12	\$12
OTHER SERVICES/FEES				\$69	\$0
TOTAL				\$158,621	\$135,376

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Training

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$113,409	\$97,720	\$93,239	\$96,734	\$96,797
FULL TIME SALARIED	\$113,153	\$97,395	\$92,591	\$95,476	\$95,539
UNSALARIED	\$13	\$12	\$43	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$243	\$313	\$606	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$8,980	\$13,779	\$17,503	\$21,876	\$12,200
SUPPLIES AND MATERIALS	\$3,946	\$3,918	\$4,467	\$3,764	\$4,138
PROPERTY AND EQUIPMENT	\$1,058	\$5,430	\$5,194	\$9,144	\$1,631
OTHER SERVICES AND CHARGES	\$3,529	\$3,936	\$5,133	\$5,638	\$4,043
CONTRACTUAL SERVICES	\$240	\$494	\$2,702	\$3,323	\$2,389
FIXED & MISCELLANEOUS CHARGES	\$208	\$0	\$7	\$8	\$0
TOTAL	\$122,389	\$111,499	\$110,742	\$118,611	\$108,998
FUNDING SUMMARY					
CITY FUNDS				\$116,527	\$108,998
STATE				\$1,207	\$0
FORFEITURE LAW ENFORCEMENT				\$1,207	\$0
FEDERAL - OTHER				\$877	\$0
Asset Forfeitures				\$877	\$0
TOTAL				\$118,611	\$108,998

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Transit

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$223,418	\$239,023	\$241,327	\$247,057	\$245,370
FULL TIME SALARIED	\$190,240	\$203,628	\$205,528	\$214,230	\$214,500
UNSALARIED	\$132	\$111	\$109	\$128	\$131
ADDITIONAL GROSS PAY	\$33,046	\$35,284	\$35,691	\$32,595	\$30,635
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
TOTAL	\$223,418	\$239,023	\$241,327	\$247,057	\$245,370
FUNDING SUMMARY					
CITY FUNDS				\$245,097	\$245,370
OTHER CATEGORICAL				\$1,960	\$0
TA-FARE EVASION OVERTIME				\$1,960	\$0
TOTAL				\$247,057	\$245,370

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Police Department

Transportation

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$196,711	\$197,200	\$215,514	\$212,020	\$206,703
FULL TIME SALARIED	\$179,589	\$182,902	\$197,834	\$196,727	\$194,228
UNSALARIED	\$4	\$3	\$8	\$0	\$1
ADDITIONAL GROSS PAY	\$17,048	\$14,228	\$17,597	\$11,647	\$11,691
FRINGE BENEFITS	\$70	\$67	\$75	\$3,645	\$784
OTHER THAN PERSONAL SERVICES	\$9,421	\$9,895	\$8,950	\$16,595	\$10,653
SUPPLIES AND MATERIALS	\$554	\$1,350	\$1,019	\$2,969	\$1,159
PROPERTY AND EQUIPMENT	\$4,815	\$1,944	\$2,963	\$6,819	\$2,726
OTHER SERVICES AND CHARGES	\$83	\$601	\$82	\$607	\$66
SOCIAL SERVICES	\$2	\$3	\$2	\$3	\$1
CONTRACTUAL SERVICES	\$3,952	\$5,996	\$4,862	\$6,181	\$6,701
FIXED & MISCELLANEOUS CHARGES	\$16	\$2	\$22	\$15	\$0
TOTAL	\$206,133	\$207,095	\$224,465	\$228,615	\$217,356
FUNDING SUMMARY					
CITY FUNDS				\$219,462	\$217,356
OTHER CATEGORICAL				\$8,830	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$8,830	\$0
STATE				\$322	\$0
STOP DRIVING WHILE INTOXICATED				\$322	\$0
TOTAL				\$228,615	\$217,356

Administration for Children's Services

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

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Admin For Children's Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Adoption Services	\$254,415	\$255,496	\$240,459	\$272,795	\$273,542
Alternatives To Detention	\$7,557	\$6,974	\$6,099	\$7,602	\$1,041
Child Care Services	\$902,654	\$919,215	\$900,122	\$966,642	\$529,858
Child Welfare Support	\$53,178	\$60,159	\$69,718	\$53,899	\$53,899
Dept. of Ed. Residential Care	\$106,687	\$102,000	\$93,958	\$96,201	\$96,201
Foster Care Services	\$517,870	\$513,582	\$511,397	\$550,206	\$569,384
Foster Care Support	\$33,206	\$38,174	\$40,120	\$51,700	\$51,700
General Administration	\$145,503	\$159,732	\$161,524	\$161,089	\$170,519
Head Start	\$163,745	\$173,910	\$157,571	\$201,333	\$1,949
Juvenile Justice Support	\$12,101	\$12,699	\$12,767	\$12,620	\$12,188
Non-Secure Detention	\$16,236	\$14,312	\$10,253	\$20,225	\$19,747
Placements	\$123,341	\$128,460	\$105,763	\$145,874	\$119,171
Preventive Homemaking Services	\$23,000	\$22,947	\$26,713	\$26,713	\$20,639
Preventive Services	\$234,944	\$248,063	\$290,215	\$327,349	\$331,094
Protective Services	\$253,992	\$291,747	\$322,370	\$333,142	\$325,017
Secure Detention	\$26,691	\$26,621	\$27,732	\$38,871	\$79,193
Total	\$2,875,120	\$2,974,093	\$2,976,780	\$3,266,260	\$2,655,141
Funding Summary					
City Funds	\$924,121	\$808,397	\$1,028,868	\$1,069,376	\$878,238
Other Categorical	\$0	\$321	\$81	\$0	\$0
State	\$631,323	\$823,670	\$693,599	\$768,780	\$743,053
Federal - CD	\$2,963	\$2,963	\$2,963	\$2,963	\$0
Federal - Other	\$1,240,742	\$1,266,556	\$1,183,587	\$1,345,525	\$1,033,508
Intra City	\$75,971	\$72,185	\$67,681	\$79,616	\$343
Total	\$2,875,120	\$2,974,093	\$2,976,780	\$3,266,260	\$2,655,141
Full-Time Positions	5,972	6,343	6,593	7,168	7,217
Full-Time Equivalent Positions	28	19	36	55	55
Total Positions	6,000	6,362	6,629	7,223	7,272

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,133	\$2,304	\$2,637	\$1,927	\$1,927
Other than Personal Services	\$252,282	\$253,192	\$237,822	\$270,868	\$271,615
Total	\$254,415	\$255,496	\$240,459	\$272,795	\$273,542
Funding Summary					
City Funds				\$61,626	\$61,890
State				\$97,676	\$97,682
Federal - Other				\$113,494	\$113,971
Total				\$272,795	\$273,542
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$7,557	\$6,974	\$6,099	\$7,602	\$1,041
Total	\$7,557	\$6,974	\$6,099	\$7,602	\$1,041
Funding Summary					
City Funds				\$2,950	\$159
State				\$4,652	\$882
Total				\$7,602	\$1,041
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$16,798	\$16,773	\$17,020	\$20,798	\$15,495
Other than Personal Services	\$885,857	\$902,441	\$883,102	\$945,844	\$514,363
Total	\$902,654	\$919,215	\$900,122	\$966,642	\$529,858
Funding Summary					
City Funds				\$396,008	\$145,563
State				\$27,042	\$18,630
Federal - CD				\$2,963	\$0
Federal - Other				\$504,820	\$365,665
Intra City				\$35,809	\$0
Total				\$966,642	\$529,858
Full-Time Budgeted Positions				342	271

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$517,870	\$513,582	\$511,397	\$550,206	\$569,384
Total	\$517,870	\$513,582	\$511,397	\$550,206	\$569,384
Funding Summary					
City Funds				\$171,820	\$216,214
State				\$174,309	\$173,938
Federal - Other				\$204,077	\$179,232
Total				\$550,206	\$569,384
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$65,067	\$72,520	\$75,761	\$73,333	\$92,518
Other than Personal Services	\$80,435	\$87,211	\$85,763	\$87,756	\$78,001
Total	\$145,503	\$159,732	\$161,524	\$161,089	\$170,519
Funding Summary					
City Funds				\$32,868	\$37,047
State				\$53,996	\$57,405
Federal - Other				\$74,185	\$76,067
Intra City				\$40	\$0
Total				\$161,089	\$170,519
Full-Time Budgeted Positions				839	992

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$500	\$1,742	\$2,347	\$4,593	\$1,949
Other than Personal Services	\$163,244	\$172,168	\$155,224	\$196,740	\$0
Total	\$163,745	\$173,910	\$157,571	\$201,333	\$1,949
Funding Summary					
City Funds				\$12,070	\$1,703
State				\$1,649	\$245
Federal - Other				\$150,263	\$0
Intra City				\$37,351	\$0
Total				\$201,333	\$1,949
Full-Time Budgeted Positions				44	12

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,690	\$4,437	\$3,997	\$3,750	\$3,750
Other than Personal Services	\$7,411	\$8,262	\$8,770	\$8,870	\$8,438
Total	\$12,101	\$12,699	\$12,767	\$12,620	\$12,188
Funding Summary					
City Funds				\$2,706	\$7,120
State				\$9,914	\$5,068
Total				\$12,620	\$12,188
Full-Time Budgeted Positions				69	69

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,220	\$1,069	\$999	\$760	\$760
Other than Personal Services	\$14,016	\$13,243	\$9,254	\$19,464	\$18,986
Total	\$16,236	\$14,312	\$10,253	\$20,225	\$19,747
Funding Summary					
City Funds				\$664	\$12,883
State				\$19,561	\$6,864
Federal - Other				\$0	\$0
Total				\$20,225	\$19,747
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Placements

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$5,720	\$6,602	\$6,972	\$8,932	\$8,932
Other than Personal Services	\$117,621	\$121,858	\$98,790	\$136,942	\$110,239
Total	\$123,341	\$128,460	\$105,763	\$145,874	\$119,171
Funding Summary					
City Funds				\$131,719	\$106,158
State				\$5,396	\$4,273
Federal - Other				\$8,759	\$8,740
Total				\$145,874	\$119,171
Full-Time Budgeted Positions				70	70

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$13,135	\$14,901	\$16,839	\$12,886	\$13,924
Other than Personal Services	\$221,809	\$233,162	\$273,376	\$314,463	\$317,170
Total	\$234,944	\$248,063	\$290,215	\$327,349	\$331,094
Funding Summary					
City Funds				\$50,775	\$51,912
State				\$179,938	\$182,422
Federal - Other				\$96,294	\$96,417
Intra City				\$343	\$343
Total				\$327,349	\$331,094
Full-Time Budgeted Positions				204	203

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$202,906	\$227,297	\$245,025	\$254,415	\$262,555
Other than Personal Services	\$51,086	\$64,451	\$77,346	\$78,726	\$62,463
Total	\$253,992	\$291,747	\$322,370	\$333,142	\$325,017
Funding Summary					
City Funds				\$59,796	\$54,189
State				\$144,766	\$142,466
Federal - Other				\$128,580	\$128,363
Total				\$333,142	\$325,017
Full-Time Budgeted Positions				3,558	3,558

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$20,352	\$19,037	\$18,604	\$21,686	\$21,686
Other than Personal Services	\$6,339	\$7,584	\$9,128	\$17,186	\$57,508
Total	\$26,691	\$26,621	\$27,732	\$38,871	\$79,193
Funding Summary					
City Funds				\$23,727	\$60,752
State				\$14,800	\$18,097
Federal - Other				\$344	\$344
Total				\$38,871	\$79,193
Full-Time Budgeted Positions				497	497

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,133	\$2,304	\$2,637	\$1,927	\$1,927
FULL TIME SALARIED	\$2,020	\$2,132	\$2,245	\$1,456	\$1,456
UNSALARIED	\$3	\$0	\$0	\$37	\$37
ADDITIONAL GROSS PAY	\$110	\$172	\$391	\$434	\$434
OTHER THAN PERSONAL SERVICES	\$252,282	\$253,192	\$237,822	\$270,868	\$271,615
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$252,282	\$247,590	\$237,802	\$270,420	\$270,420
CONTRACTUAL SERVICES	\$0	\$5,602	\$20	\$426	\$1,173
TOTAL	\$254,415	\$255,496	\$240,459	\$272,795	\$273,542
FUNDING SUMMARY					
CITY FUNDS				\$61,626	\$61,890
STATE				\$97,676	\$97,682
ADOPTION				\$95,963	\$95,963
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,501	\$1,507
FEDERAL - OTHER				\$113,494	\$113,971
ADOPTION ASSISTANCE				\$111,153	\$111,630
ADOPTION ASSISTANCE - ADMINISTRATION				\$973	\$973
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$272,795	\$273,542

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$7,557	\$6,974	\$6,099	\$7,602	\$1,041
OTHER SERVICES AND CHARGES	\$3,938	\$4,145	\$4,231	\$5,874	\$0
SOCIAL SERVICES	\$1,067	\$339	\$271	\$271	\$0
CONTRACTUAL SERVICES	\$2,552	\$2,490	\$1,597	\$1,457	\$1,041
TOTAL	\$7,557	\$6,974	\$6,099	\$7,602	\$1,041
FUNDING SUMMARY					
CITY FUNDS				\$2,950	\$159
STATE				\$4,652	\$882
JUVENILE INTENSIVE SUPERVISION				\$3,642	\$0
SECURE DETENTION SERVICES				\$882	\$882
STATE PREVENTIVE SERVICES				\$128	\$0
TOTAL				\$7,602	\$1,041

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,798	\$16,773	\$17,020	\$20,798	\$15,495
FULL TIME SALARIED	\$15,679	\$15,327	\$15,033	\$19,656	\$14,401
UNSALARIED	\$11	\$9	\$28	\$13	\$14
ADDITIONAL GROSS PAY	\$1,107	\$1,437	\$1,958	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$1	\$0	\$0	\$50	\$0
OTHER THAN PERSONAL SERVICES	\$885,857	\$902,441	\$883,102	\$945,844	\$514,363
SUPPLIES AND MATERIALS	\$52	\$52	\$52	\$122	\$0
OTHER SERVICES AND CHARGES	\$42,532	\$50,294	\$59,503	\$67,043	\$4,199
SOCIAL SERVICES	\$14,831	\$14,862	\$14,885	\$14,946	\$946
CONTRACTUAL SERVICES	\$827,931	\$837,233	\$808,663	\$860,627	\$508,817
FIXED & MISCELLANEOUS CHARGES	\$511	\$0	\$0	\$3,106	\$400
TOTAL	\$902,654	\$919,215	\$900,122	\$966,642	\$529,858
FUNDING SUMMARY					
CITY FUNDS				\$396,008	\$145,563
STATE				\$27,042	\$18,630
DAY CARE SERVICES				\$450	\$0
STATE PREVENTIVE SERVICES				\$26,592	\$18,630
FEDERAL - CD				\$2,963	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,963	\$0
FEDERAL - OTHER				\$504,820	\$365,665
CHILD CARE & DEVEL.BLOCK GRANT				\$487,983	\$354,172
FOOD STAMP EMPLOY.& TRAINING				\$11,500	\$11,500
FOSTER CARE TITLE IV-E				\$208	(\$7)
HEAD START GRANT				\$1,750	\$0
TEMP.ASST NEEDY FAMILY 100%FED				\$3,379	\$0
INTRA CITY				\$35,809	\$0
EDUCATION SERVICES/FEES				\$35,809	\$0
TOTAL				\$966,642	\$529,858

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

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

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$517,870	\$513,582	\$511,397	\$550,206	\$569,384
OTHER SERVICES AND CHARGES	\$174	\$1,836	\$3,499	\$7,488	\$26,438
SOCIAL SERVICES	\$53,042	\$54,737	\$54,421	\$56,014	\$58,914
CONTRACTUAL SERVICES	\$464,653	\$457,009	\$453,477	\$486,704	\$484,032
TOTAL	\$517,870	\$513,582	\$511,397	\$550,206	\$569,384
FUNDING SUMMARY					
CITY FUNDS				\$171,820	\$216,214
STATE				\$174,309	\$173,938
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$153,816	\$153,816
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$18,188	\$17,817
FEDERAL - OTHER				\$204,077	\$179,232
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$180,392	\$155,547
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
INDEPENDENT LIVING				\$3,500	\$3,500
MEDICAL ASSISTANCE PROGRAM				\$7	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$41	\$41
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$1,210	\$1,210
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,147	\$18,147
TOTAL				\$550,206	\$569,384

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$65,067	\$72,520	\$75,761	\$73,333	\$92,518
FULL TIME SALARIED	\$57,112	\$64,123	\$66,389	\$69,665	\$89,148
OTHER SALARIED	\$0	\$0	\$5	\$0	\$0
UNSALARIED	\$462	\$829	\$347	\$240	\$242
ADDITIONAL GROSS PAY	\$7,432	\$7,476	\$8,918	\$3,313	\$3,098
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$62	\$93	\$102	\$85	\$0
OTHER THAN PERSONAL SERVICES	\$80,435	\$87,211	\$85,763	\$87,756	\$78,001
SUPPLIES AND MATERIALS	\$1,962	\$1,977	\$2,119	\$2,104	\$2,436
PROPERTY AND EQUIPMENT	\$4,169	\$2,750	\$705	\$749	\$774
OTHER SERVICES AND CHARGES	\$56,503	\$59,504	\$64,904	\$67,292	\$60,283
CONTRACTUAL SERVICES	\$17,696	\$22,478	\$17,872	\$17,529	\$14,426
FIXED & MISCELLANEOUS CHARGES	\$105	\$503	\$163	\$83	\$81
TOTAL	\$145,503	\$159,732	\$161,524	\$161,089	\$170,519
FUNDING SUMMARY					
CITY FUNDS				\$32,868	\$37,047
STATE				\$53,996	\$57,405
CHILD SUPPORT ADMINISTRATION				\$14	\$14
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$70	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$3,405	\$3,764
STATE PREVENTIVE SERVICES				\$38,741	\$41,861
FEDERAL - OTHER				\$74,185	\$76,067
ADM FOR CHILD, YTH, FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD AND ADULT CARE FOOD PROGRAM				\$100	\$100
CHILD CARE & DEVEL. BLOCK GRANT				\$1,907	\$1,907
CHILD SUPPORT ADMINISTRATION				\$36	\$36
FOSTER CARE TITLE IV-E				\$1,023	\$2,714
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
MEDICAL ASSISTANCE PROGRAM				\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$27,254	\$27,254
TITLE IV-E - PROTECTIVE SERVICES				\$3,793	\$3,793
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$10,094	\$10,284
INTRA CITY				\$40	\$0
OTHER SERVICES/FEES				\$20	\$0
SOCIAL SERVICES/FEES				\$20	\$0
TOTAL				\$161,089	\$170,519

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$500	\$1,742	\$2,347	\$4,593	\$1,949
FULL TIME SALARIED	\$432	\$1,652	\$2,236	\$4,593	\$1,949
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$69	\$90	\$109	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$163,244	\$172,168	\$155,224	\$196,740	\$0
SUPPLIES AND MATERIALS	\$354	\$488	\$230	\$1,708	\$0
OTHER SERVICES AND CHARGES	\$7,204	\$7,672	\$6,888	\$4,567	\$0
CONTRACTUAL SERVICES	\$155,683	\$164,008	\$148,106	\$190,465	\$0
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$0	\$0	\$0
TOTAL	\$163,745	\$173,910	\$157,571	\$201,333	\$1,949
FUNDING SUMMARY					
CITY FUNDS				\$12,070	\$1,703
STATE				\$1,649	\$245
STATE PREVENTIVE SERVICES				\$1,649	\$245
FEDERAL - OTHER				\$150,263	\$0
HEAD START GRANT				\$150,263	\$0
INTRA CITY				\$37,351	\$0
EDUCATION SERVICES/FEES				\$37,351	\$0
TOTAL				\$201,333	\$1,949

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,690	\$4,437	\$3,997	\$3,750	\$3,750
FULL TIME SALARIED	\$3,037	\$2,868	\$2,492	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,648	\$1,563	\$1,496	\$568	\$568
FRINGE BENEFITS	\$6	\$6	\$8	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,411	\$8,262	\$8,770	\$8,870	\$8,438
SUPPLIES AND MATERIALS	\$287	\$150	\$182	\$234	\$255
PROPERTY AND EQUIPMENT	\$1	\$72	\$95	\$80	\$39
OTHER SERVICES AND CHARGES	\$1,593	\$2,134	\$1,829	\$161	\$161
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,530	\$5,584	\$6,215	\$7,895	\$7,983
FIXED & MISCELLANEOUS CHARGES	\$0	\$322	\$449	\$500	\$0
TOTAL	\$12,101	\$12,699	\$12,767	\$12,620	\$12,188
FUNDING SUMMARY					
CITY FUNDS				\$2,706	\$7,120
STATE				\$9,914	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$9,692	\$4,846
TOTAL				\$12,620	\$12,188

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,220	\$1,069	\$999	\$760	\$760
FULL TIME SALARIED	\$1,594	\$949	\$862	\$533	\$533
ADDITIONAL GROSS PAY	\$626	\$120	\$137	\$228	\$228
OTHER THAN PERSONAL SERVICES	\$14,016	\$13,243	\$9,254	\$19,464	\$18,986
SUPPLIES AND MATERIALS	\$184	\$55	\$49	\$49	\$85
OTHER SERVICES AND CHARGES	\$1	\$260	\$0	\$115	\$0
CONTRACTUAL SERVICES	\$13,831	\$12,928	\$9,205	\$19,300	\$18,901
TOTAL	\$16,236	\$14,312	\$10,253	\$20,225	\$19,747
FUNDING SUMMARY					
CITY FUNDS				\$664	\$12,883
STATE				\$19,561	\$6,864
NON-SECURE DETENTION SERVICES				\$328	\$328
SECURE DETENTION SERVICES				\$19,232	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$20,225	\$19,747

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Placements

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$5,720	\$6,602	\$6,972	\$8,932	\$8,932
FULL TIME SALARIED	\$5,511	\$6,439	\$6,585	\$8,882	\$8,882
UNSALARIED	\$33	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$176	\$163	\$379	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$117,621	\$121,858	\$98,790	\$136,942	\$110,239
SUPPLIES AND MATERIALS	\$6	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$100	\$80	\$637	\$0
OTHER SERVICES AND CHARGES	\$40,251	\$46,182	\$24,550	\$36,658	\$34,732
SOCIAL SERVICES	\$1,467	\$1,056	\$1,288	\$17	\$17
CONTRACTUAL SERVICES	\$75,897	\$74,381	\$72,872	\$99,630	\$75,491
FIXED & MISCELLANEOUS CHARGES	\$0	\$138	\$0	\$0	\$0
TOTAL	\$123,341	\$128,460	\$105,763	\$145,874	\$119,171
FUNDING SUMMARY					
CITY FUNDS				\$131,719	\$106,158
STATE				\$5,396	\$4,273
SECURE DETENTION SERVICES				\$1,123	\$0
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
FEDERAL - OTHER				\$8,759	\$8,740
Emergency Planning for Juvenile Justice				\$19	\$0
FOSTER CARE TITLE IV-E				\$7,794	\$7,794
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$145,874	\$119,171

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$13,135	\$14,901	\$16,839	\$12,886	\$13,924
FULL TIME SALARIED	\$12,780	\$14,466	\$15,919	\$12,179	\$13,216
UNSALARIED	\$1	\$0	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$354	\$435	\$916	\$707	\$707
OTHER THAN PERSONAL SERVICES	\$221,809	\$233,162	\$273,376	\$314,463	\$317,170
OTHER SERVICES AND CHARGES	\$2,265	\$2,732	\$3,059	\$3,927	\$1,127
SOCIAL SERVICES	\$20,132	\$19,118	\$20,997	\$23,530	\$24,107
CONTRACTUAL SERVICES	\$198,190	\$208,102	\$246,147	\$283,630	\$288,636
FIXED & MISCELLANEOUS CHARGES	\$1,221	\$3,210	\$3,172	\$3,377	\$3,300
TOTAL	\$234,944	\$248,063	\$290,215	\$327,349	\$331,094
FUNDING SUMMARY					
CITY FUNDS				\$50,775	\$51,912
STATE				\$179,938	\$182,422
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,166	\$2,166
MEDICAL ASSISTANCE ADMINISTRAT				\$348	\$350
Safe Harbour for Exploited Children				\$440	\$440
STATE PREVENTIVE SERVICES				\$176,678	\$179,160
FEDERAL - OTHER				\$96,294	\$96,417
ADOPTION ASSISTANCE - ADMINISTRATION				\$8	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
Enhance Safety of Children Affected by S				\$62	\$0
FOSTER CARE TITLE IV-E				\$646	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$169	\$200
INDEPENDENT LIVING				\$4,091	\$4,091
MEDICAL ASSISTANCE PROGRAM				\$348	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$59,188	\$59,188
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,799	\$2,950
INTRA CITY				\$343	\$343
SOCIAL SERVICES/FEES				\$343	\$343
TOTAL				\$327,349	\$331,094

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$202,906	\$227,297	\$245,025	\$254,415	\$262,555
FULL TIME SALARIED	\$171,129	\$183,574	\$193,311	\$235,350	\$243,481
UNSALARIED	\$177	\$78	\$55	\$429	\$437
ADDITIONAL GROSS PAY	\$31,599	\$43,644	\$51,657	\$18,608	\$18,608
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$51,086	\$64,451	\$77,346	\$78,726	\$62,463
OTHER SERVICES AND CHARGES	\$6,553	\$10,246	\$1,458	\$41	\$0
SOCIAL SERVICES	\$5,262	\$5,546	\$6,305	\$4,662	\$4,662
CONTRACTUAL SERVICES	\$39,272	\$47,750	\$53,075	\$56,431	\$57,801
FIXED & MISCELLANEOUS CHARGES	\$0	\$909	\$16,508	\$17,593	\$0
TOTAL	\$253,992	\$291,747	\$322,370	\$333,142	\$325,017

FUNDING SUMMARY

CITY FUNDS				\$59,796	\$54,189
STATE				\$144,766	\$142,466
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,407	\$19,407
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,042	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$122,029	\$119,731
FEDERAL - OTHER				\$128,580	\$128,363
ADM FOR CHILD, YTH, FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$540	\$539
CHILD CARE & DEVEL. BLOCK GRANT				\$3,205	\$3,205
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
Family Connection Grants				\$594	\$155
FOSTER CARE TITLE IV-E				\$13,758	\$14,005
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,458	\$11,438
MEDICAL ASSISTANCE PROGRAM				\$3,265	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$26,133	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$5,292	\$5,292
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,353	\$16,351
TOTAL				\$333,142	\$325,017

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$20,352	\$19,037	\$18,604	\$21,686	\$21,686
FULL TIME SALARIED	\$14,054	\$13,047	\$12,950	\$19,242	\$19,242
UNSALARIED	\$10	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$6,218	\$5,929	\$5,588	\$2,444	\$2,444
FRINGE BENEFITS	\$70	\$61	\$66	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,339	\$7,584	\$9,128	\$17,186	\$57,508
SUPPLIES AND MATERIALS	\$1,929	\$2,026	\$2,190	\$3,297	\$3,082
PROPERTY AND EQUIPMENT	\$41	\$70	\$63	\$116	\$145
OTHER SERVICES AND CHARGES	\$826	\$799	\$1,941	\$7,714	\$49,752
CONTRACTUAL SERVICES	\$3,142	\$3,780	\$4,510	\$5,698	\$4,196
FIXED & MISCELLANEOUS CHARGES	\$401	\$910	\$423	\$360	\$332
TOTAL	\$26,691	\$26,621	\$27,732	\$38,871	\$79,193
FUNDING SUMMARY					
CITY FUNDS				\$23,727	\$60,752
STATE				\$14,800	\$18,097
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
SECURE DETENTION SERVICES				\$11,875	\$11,875
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$1,478	\$4,774
FEDERAL - OTHER				\$344	\$344
SCHOOL LUNCH-PRISONS				\$344	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$38,871	\$79,193

Department of Social Services

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

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Department Of Social Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Adult Protective Services	\$44,893	\$49,968	\$54,206	\$58,551	\$58,483
CEO Evaluation	\$3,769	\$6,648	\$4,016	\$7,159	\$11,993
Domestic Violence Services	\$109,889	\$121,275	\$132,750	\$156,564	\$158,275
Employment Services Administration	\$22,475	\$25,442	\$26,858	\$30,532	\$28,817
Employment Services Contracts	\$139,847	\$147,013	\$134,932	\$134,121	\$125,361
Food Assistance Programs	\$14,819	\$17,792	\$20,153	\$21,331	\$20,236
Food Stamp Operations	\$74,702	\$81,702	\$80,612	\$81,372	\$76,042
General Administration	\$389,817	\$403,440	\$437,541	\$442,275	\$465,378
HIV and AIDS Services	\$240,556	\$257,605	\$288,644	\$279,930	\$261,796
Home Energy Assistance	\$40,367	\$36,954	\$39,643	\$26,922	\$23,675
Information Technology Services	\$85,255	\$88,653	\$93,482	\$143,271	\$127,923
Investigations and Revenue Admin	\$78,669	\$75,036	\$76,869	\$78,018	\$80,102
Legal Services	\$0	\$100,082	\$120,977	\$159,627	\$153,187
Medicaid - Eligibility & Admin	\$85,006	\$80,763	\$80,203	\$108,121	\$109,208
Medicaid and Homecare	\$5,963,435	\$5,938,836	\$5,959,405	\$5,947,715	\$5,947,715
Office of Child Support Enforcement	\$66,441	\$62,056	\$61,391	\$69,889	\$65,017
Public Assistance and Employment Admin	\$237,749	\$243,013	\$242,462	\$258,296	\$243,551
Public Assistance Grants	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,651,250
Public Assistance Support Grants	\$173,624	\$211,049	\$252,397	\$314,115	\$317,457
Subsidized Employ & Job-Related Training	\$98,649	\$102,827	\$107,107	\$210,915	\$231,851
Substance Abuse Services	\$54,674	\$48,487	\$46,546	\$54,626	\$54,866
Total	\$9,397,990	\$9,563,424	\$9,904,013	\$10,178,654	\$10,212,185
Funding Summary					
City Funds	\$7,367,844	\$7,419,839	\$7,851,788	\$7,728,803	\$7,920,982
Other Categorical	\$140	\$128	\$123	\$379	\$0
State	\$570,621	\$590,655	\$589,840	\$795,044	\$752,216
Federal - CD	\$24,475	\$11,263	\$3,751	\$1,000	\$0
Federal - Other	\$1,424,722	\$1,527,773	\$1,443,189	\$1,637,755	\$1,528,919
Intra City	\$10,188	\$13,766	\$15,322	\$15,674	\$10,067
Total	\$9,397,990	\$9,563,424	\$9,904,013	\$10,178,654	\$10,212,185
Full-Time Positions	13,264	13,244	12,969	14,305	14,523
Full-Time Equivalent Positions	137	92	35	7	7
Total Positions	13,401	13,336	13,004	14,312	14,530

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$23,491	\$25,942	\$27,808	\$31,300	\$31,300
Other than Personal Services	\$21,403	\$24,026	\$26,398	\$27,251	\$27,183
Total	\$44,893	\$49,968	\$54,206	\$58,551	\$58,483
Funding Summary					
City Funds				\$16,610	\$16,632
State				\$15,191	\$15,102
Federal - Other				\$26,750	\$26,750
Total				\$58,551	\$58,483
Full-Time Budgeted Positions				506	506

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$669	\$697	\$831	\$915	\$1,264
Other than Personal Services	\$3,100	\$5,951	\$3,185	\$6,245	\$10,729
Total	\$3,769	\$6,648	\$4,016	\$7,159	\$11,993
Funding Summary					
City Funds				\$6,952	\$11,979
State				\$198	\$5
Federal - Other				\$9	\$9
Total				\$7,159	\$11,993
Full-Time Budgeted Positions				13	14

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,955	\$12,417	\$13,943	\$14,175	\$13,520
Other than Personal Services	\$97,934	\$108,858	\$118,806	\$142,389	\$144,755
Total	\$109,889	\$121,275	\$132,750	\$156,564	\$158,275
Funding Summary					
City Funds				\$41,708	\$43,534
State				\$25,972	\$25,855
Federal - Other				\$88,884	\$88,886
Total				\$156,564	\$158,275
Full-Time Budgeted Positions				233	223

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$14,640	\$15,138	\$15,722	\$20,481	\$20,481
Other than Personal Services	\$7,835	\$10,304	\$11,136	\$10,051	\$8,337
Total	\$22,475	\$25,442	\$26,858	\$30,532	\$28,817
Funding Summary					
City Funds				\$12,084	\$10,634
State				\$4,859	\$4,893
Federal - Other				\$13,589	\$13,290
Total				\$30,532	\$28,817
Full-Time Budgeted Positions				290	290

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$139,847	\$147,013	\$134,932	\$134,121	\$125,361
Total	\$139,847	\$147,013	\$134,932	\$134,121	\$125,361
Funding Summary					
City Funds				\$30,296	\$21,536
State				\$8,197	\$8,197
Federal - Other				\$95,628	\$95,628
Total				\$134,121	\$125,361
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$69,527	\$74,836	\$73,077	\$64,679	\$65,819
Other than Personal Services	\$5,174	\$6,867	\$7,535	\$16,693	\$10,223
Total	\$74,702	\$81,702	\$80,612	\$81,372	\$76,042
Funding Summary					
City Funds				\$34,707	\$34,776
State				\$3,012	\$2,981
Federal - Other				\$43,653	\$38,285
Total				\$81,372	\$76,042
Full-Time Budgeted Positions				1,396	1,396

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$168,814	\$190,246	\$201,210	\$224,871	\$228,326
Other than Personal Services	\$221,003	\$213,194	\$236,331	\$217,405	\$237,052
Total	\$389,817	\$403,440	\$437,541	\$442,275	\$465,378
Funding Summary					
City Funds				\$191,691	\$233,642
State				\$74,484	\$74,543
Federal - CD				\$1,000	\$0
Federal - Other				\$167,747	\$153,739
Intra City				\$7,354	\$3,454
Total				\$442,275	\$465,378
Full-Time Budgeted Positions				2,444	2,337

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$66,478	\$69,396	\$69,346	\$64,806	\$66,410
Other than Personal Services	\$174,078	\$188,209	\$219,299	\$215,124	\$195,386
Total	\$240,556	\$257,605	\$288,644	\$279,930	\$261,796
Funding Summary					
City Funds				\$136,469	\$127,094
State				\$60,659	\$54,474
Federal - Other				\$80,102	\$80,227
Intra City				\$2,700	\$0
Total				\$279,930	\$261,796
Full-Time Budgeted Positions				1,332	1,336

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,264	\$1,279	\$1,248	\$1,675	\$1,675
Other than Personal Services	\$39,103	\$35,674	\$38,395	\$25,247	\$22,000
Total	\$40,367	\$36,954	\$39,643	\$26,922	\$23,675
Funding Summary					
City Funds				\$167	\$167
State				\$82	\$82
Federal - Other				\$26,673	\$23,426
Total				\$26,922	\$23,675
Full-Time Budgeted Positions				31	31

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$49,441	\$51,031	\$53,573	\$54,405	\$55,600
Other than Personal Services	\$35,813	\$37,622	\$39,909	\$88,866	\$72,323
Total	\$85,255	\$88,653	\$93,482	\$143,271	\$127,923
Funding Summary					
City Funds				\$60,223	\$48,768
State				\$26,277	\$24,317
Federal - Other				\$56,771	\$54,839
Total				\$143,271	\$127,923
Full-Time Budgeted Positions				699	674

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$58,746	\$57,710	\$53,740	\$63,417	\$65,468
Other than Personal Services	\$19,923	\$17,326	\$23,130	\$14,601	\$14,634
Total	\$78,669	\$75,036	\$76,869	\$78,018	\$80,102
Funding Summary					
City Funds				\$20,361	\$21,403
State				\$19,467	\$19,816
Federal - Other				\$38,189	\$38,884
Total				\$78,018	\$80,102
Full-Time Budgeted Positions				867	1,216

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$0	\$100,082	\$120,977	\$159,627	\$153,187
Total	\$0	\$100,082	\$120,977	\$159,627	\$153,187
Funding Summary					
City Funds				\$125,663	\$110,042
Federal - Other				\$31,833	\$40,021
Intra City				\$2,131	\$3,125
Total				\$159,627	\$153,187
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$62,175	\$55,257	\$55,313	\$73,938	\$75,195
Other than Personal Services	\$22,831	\$25,505	\$24,890	\$34,183	\$34,013
Total	\$85,006	\$80,763	\$80,203	\$108,121	\$109,208
Funding Summary					
City Funds				\$865	\$865
State				\$56,879	\$57,448
Federal - Other				\$50,377	\$50,896
Total				\$108,121	\$109,208
Full-Time Budgeted Positions				1,404	1,404

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$40,479	\$35,776	\$34,080	\$40,116	\$40,462
Other than Personal Services	\$25,962	\$26,279	\$27,310	\$29,773	\$24,554
Total	\$66,441	\$62,056	\$61,391	\$69,889	\$65,017
Funding Summary					
City Funds				\$23,554	\$23,790
Other Categorical				\$379	\$0
Federal - Other				\$45,956	\$41,227
Total				\$69,889	\$65,017
Full-Time Budgeted Positions				819	819

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$184,458	\$182,261	\$179,740	\$178,063	\$180,669
Other than Personal Services	\$53,291	\$60,752	\$62,722	\$80,234	\$62,882
Total	\$237,749	\$243,013	\$242,462	\$258,296	\$243,551
Funding Summary					
City Funds				\$115,731	\$99,521
State				\$20,266	\$20,567
Federal - Other				\$119,244	\$120,407
Intra City				\$3,056	\$3,056
Total				\$258,296	\$243,551
Full-Time Budgeted Positions				3,564	3,570

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,651,250
Total	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,651,250
Funding Summary					
City Funds				\$678,219	\$855,804
State				\$354,013	\$316,823
Federal - Other				\$563,072	\$478,623
Total				\$1,595,304	\$1,651,250
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$173,624	\$211,049	\$252,397	\$314,115	\$317,457
Total	\$173,624	\$211,049	\$252,397	\$314,115	\$317,457
Funding Summary					
City Funds				\$215,640	\$222,659
State				\$27,558	\$29,155
Federal - Other				\$70,485	\$65,211
Intra City				\$432	\$432
Total				\$314,115	\$317,457
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$98,649	\$102,827	\$107,107	\$210,915	\$231,851
Total	\$98,649	\$102,827	\$107,107	\$210,915	\$231,851
Funding Summary					
City Funds				\$164,322	\$185,258
State				\$3,924	\$3,924
Federal - Other				\$42,669	\$42,669
Total				\$210,915	\$231,851
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

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

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$23,491	\$25,942	\$27,808	\$31,300	\$31,300
FULL TIME SALARIED	\$19,689	\$21,788	\$23,097	\$29,338	\$29,338
ADDITIONAL GROSS PAY	\$3,802	\$4,154	\$4,711	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$21,403	\$24,026	\$26,398	\$27,251	\$27,183
SUPPLIES AND MATERIALS	\$0	\$3	\$1	\$1	\$0
PROPERTY AND EQUIPMENT	\$5	\$22	\$1	\$18	\$10
OTHER SERVICES AND CHARGES	\$5	\$0	\$6	\$0	\$0
SOCIAL SERVICES	\$1,372	\$1,420	\$932	\$800	\$800
CONTRACTUAL SERVICES	\$20,020	\$22,582	\$25,456	\$26,432	\$26,373
TOTAL	\$44,893	\$49,968	\$54,206	\$58,551	\$58,483
FUNDING SUMMARY					
CITY FUNDS				\$16,610	\$16,632
STATE				\$15,191	\$15,102
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$14,935	\$14,846
TRAINING				\$0	\$0
FEDERAL - OTHER				\$26,750	\$26,750
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$225	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$26,501	\$26,501
TRAINING				\$0	\$0
TOTAL				\$58,551	\$58,483

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$669	\$697	\$831	\$915	\$1,264
FULL TIME SALARIED	\$661	\$694	\$823	\$914	\$1,263
ADDITIONAL GROSS PAY	\$7	\$4	\$8	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,100	\$5,951	\$3,185	\$6,245	\$10,729
SUPPLIES AND MATERIALS	\$2	\$7	\$17	\$20	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$4	\$0
OTHER SERVICES AND CHARGES	\$75	\$66	\$35	\$22	\$0
CONTRACTUAL SERVICES	\$3,024	\$5,878	\$3,133	\$6,200	\$10,729
TOTAL	\$3,769	\$6,648	\$4,016	\$7,159	\$11,993
FUNDING SUMMARY					
CITY FUNDS				\$6,952	\$11,979
STATE				\$198	\$5
FORFEITURE LAW ENFORCEMENT				\$193	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$9	\$9
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TOTAL				\$7,159	\$11,993

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,955	\$12,417	\$13,943	\$14,175	\$13,520
FULL TIME SALARIED	\$10,062	\$10,678	\$12,162	\$12,916	\$12,261
UNSATARIED	\$357	\$361	\$366	\$0	\$0
ADDITIONAL GROSS PAY	\$1,533	\$1,372	\$1,411	\$1,195	\$1,195
FRINGE BENEFITS	\$4	\$5	\$4	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$97,934	\$108,858	\$118,806	\$142,389	\$144,755
SUPPLIES AND MATERIALS	\$107	\$190	\$164	\$262	\$189
PROPERTY AND EQUIPMENT	\$1	\$0	\$69	\$61	\$15
OTHER SERVICES AND CHARGES	\$5,213	\$9,793	\$13,102	\$18,076	\$17,428
SOCIAL SERVICES	\$71,732	\$75,857	\$82,301	\$99,475	\$104,509
CONTRACTUAL SERVICES	\$20,880	\$23,018	\$23,170	\$24,515	\$22,614
TOTAL	\$109,889	\$121,275	\$132,750	\$156,564	\$158,275

FUNDING SUMMARY

CITY FUNDS				\$41,708	\$43,534
STATE				\$25,972	\$25,855
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$100	\$100
PROTECTIVE SERVICES				\$18,552	\$18,435
SAFETY-NET				\$7,283	\$7,283
TRAINING				\$0	\$0
FEDERAL - OTHER				\$88,884	\$88,886
CHILD SUPPORT ADMINISTRATION				\$39	\$39
FOOD STAMP ADMINISTRATION				\$131	\$133
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM				\$93	\$93
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$802	\$802
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$66,064	\$66,064
TITLE XX SOC.SERV.BLOCK GRANT				\$17,814	\$17,814
TRAINING				\$0	\$0
TOTAL				\$156,564	\$158,275

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$14,640	\$15,138	\$15,722	\$20,481	\$20,481
FULL TIME SALARIED	\$10,978	\$11,667	\$12,351	\$19,574	\$19,574
UNSALARIED	\$2,212	\$2,023	\$1,942	\$751	\$751
ADDITIONAL GROSS PAY	\$1,449	\$1,448	\$1,430	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$7,835	\$10,304	\$11,136	\$10,051	\$8,337
SUPPLIES AND MATERIALS	\$0	\$1	\$3	\$33	\$9
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$78	\$0
OTHER SERVICES AND CHARGES	\$6,852	\$9,346	\$9,713	\$7,998	\$8,328
CONTRACTUAL SERVICES	\$982	\$958	\$1,417	\$1,942	\$0
TOTAL	\$22,475	\$25,442	\$26,858	\$30,532	\$28,817

FUNDING SUMMARY

CITY FUNDS				\$12,084	\$10,634
STATE				\$4,859	\$4,893
MEDICAL ASSISTANCE ADMINISTRAT				\$4,535	\$4,570
PROTECTIVE SERVICES				\$323	\$323
TRAINING				\$1	\$1
FEDERAL - OTHER				\$13,589	\$13,290
CHILD SUPPORT ADMINISTRATION				\$191	\$202
Continuum of Care Program				\$686	\$0
FOOD STAMP ADMINISTRATION				\$1,371	\$1,426
FOOD STAMP EMPLOY.& TRAINING				\$1,082	\$1,141
FOOD STAMPS				\$23	\$23
MEDICAL ASSISTANCE PROGRAM				\$4,331	\$4,353
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,435	\$5,676
TITLE XX SOC.SERV.BLOCK GRANT				\$419	\$419
TRAINING				\$37	\$37
TOTAL				\$30,532	\$28,817

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$139,847	\$147,013	\$134,932	\$134,121	\$125,361
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$600
CONTRACTUAL SERVICES	\$139,847	\$147,013	\$134,932	\$134,121	\$124,761
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$139,847	\$147,013	\$134,932	\$134,121	\$125,361
FUNDING SUMMARY					
CITY FUNDS				\$30,296	\$21,536
STATE				\$8,197	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$95,628	\$95,628
CHILD SUPPORT ADMINISTRATION				\$9	\$9
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$41,601	\$41,601
FOOD STAMPS				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,236	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$34,555	\$34,555
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,849	\$10,849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$134,121	\$125,361

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$241	\$297	\$286	\$75	\$75
FULL TIME SALARIED	\$241	\$297	\$286	\$75	\$75
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,578	\$17,495	\$19,867	\$21,256	\$20,161
SUPPLIES AND MATERIALS	\$11,152	\$12,297	\$15,971	\$16,234	\$16,942
CONTRACTUAL SERVICES	\$3,426	\$5,198	\$3,896	\$5,022	\$3,220
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,819	\$17,792	\$20,153	\$21,331	\$20,236
FUNDING SUMMARY					
CITY FUNDS				\$18,080	\$17,348
FEDERAL - OTHER				\$3,251	\$2,888
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$100	\$0
FOOD STAMP ADMINISTRATION				\$263	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$21,331	\$20,236

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$69,527	\$74,836	\$73,077	\$64,679	\$65,819
FULL TIME SALARIED	\$61,157	\$65,004	\$62,787	\$62,506	\$63,646
UNSALARIED	\$1,231	\$1,170	\$1,056	\$0	\$0
ADDITIONAL GROSS PAY	\$7,139	\$8,661	\$9,234	\$2,173	\$2,173
OTHER THAN PERSONAL SERVICES	\$5,174	\$6,867	\$7,535	\$16,693	\$10,223
SUPPLIES AND MATERIALS	\$1,043	\$1,065	\$552	\$842	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$3	\$15	\$791	\$2
OTHER SERVICES AND CHARGES	\$3,471	\$3,963	\$5,571	\$5,437	\$5,658
CONTRACTUAL SERVICES	\$660	\$1,836	\$1,396	\$9,623	\$3,519
TOTAL	\$74,702	\$81,702	\$80,612	\$81,372	\$76,042
FUNDING SUMMARY					
CITY FUNDS				\$34,707	\$34,776
STATE				\$3,012	\$2,981
MEDICAL ASSISTANCE ADMINISTRAT				\$2,939	\$2,916
PROTECTIVE SERVICES				\$72	\$65
FEDERAL - OTHER				\$43,653	\$38,285
CHILD SUPPORT ADMINISTRATION				\$148	\$132
FOOD STAMP ADMINISTRATION				\$27,012	\$21,796
FOOD STAMP EMPLOY.& TRAINING				\$531	\$551
FOOD STAMPS				\$10	\$10
MEDICAL ASSISTANCE PROGRAM				\$2,829	\$2,810
Supplemental Nutrition Assistance Progra				\$736	\$600
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$16	\$14
TOTAL				\$81,372	\$76,042

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$168,814	\$190,246	\$201,210	\$224,871	\$228,326
FULL TIME SALARIED	\$152,343	\$179,069	\$189,963	\$221,556	\$225,011
OTHER SALARIED	\$38	\$78	\$49	\$2	\$2
UNSALARIED	\$4,939	\$112	\$133	\$58	\$58
ADDITIONAL GROSS PAY	\$10,834	\$10,490	\$10,404	\$2,400	\$2,400
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$660	\$497	\$661	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$221,003	\$213,194	\$236,331	\$217,405	\$237,052
SUPPLIES AND MATERIALS	\$13,888	\$12,682	\$14,428	\$13,640	\$15,854
PROPERTY AND EQUIPMENT	\$2,184	\$2,384	\$2,814	\$2,810	\$1,609
OTHER SERVICES AND CHARGES	\$98,278	\$105,330	\$122,638	\$114,844	\$156,583
CONTRACTUAL SERVICES	\$106,089	\$92,350	\$96,108	\$85,870	\$62,760
FIXED & MISCELLANEOUS CHARGES	\$564	\$448	\$344	\$241	\$247
TOTAL	\$389,817	\$403,440	\$437,541	\$442,275	\$465,378

FUNDING SUMMARY

CITY FUNDS				\$191,691	\$233,642
STATE				\$74,484	\$74,543
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$59,373	\$58,552
PROTECTIVE SERVICES				\$13,129	\$14,009
SAFETY-NET				\$192	\$192
TRAINING				\$1,487	\$1,487
WELFARE TO WORK				\$232	\$232
FEDERAL - CD				\$1,000	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,000	\$0
FEDERAL - OTHER				\$167,747	\$153,739
CHILD SUPPORT ADMINISTRATION				\$12,204	\$12,054
Continuum of Care Program				\$670	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$1,067	\$0
FOOD STAMP ADMINISTRATION				\$28,024	\$27,711
FOOD STAMP EMPLOY.& TRAINING				\$5,067	\$5,182
FOOD STAMPS				\$12,276	\$11,830
MEDICAL ASSISTANCE PROGRAM				\$68,662	\$56,947
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
SUPPORTIVE HOUSING PROGRAM				\$323	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,149	\$3,149
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$32,490	\$33,051
TITLE XX SOC.SERV.BLOCK GRANT				\$1,606	\$1,606
TRAINING				\$1,273	\$1,272
INTRA CITY				\$7,354	\$3,454
OTHER SERVICES/FEES				\$4,221	\$321
SOCIAL SERVICES/FEES				\$3,133	\$3,133

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
TOTAL				\$442,275	\$465,378

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$66,478	\$69,396	\$69,346	\$64,806	\$66,410
FULL TIME SALARIED	\$57,861	\$59,793	\$59,747	\$63,613	\$65,217
UNSALARIED	\$48	\$49	\$48	\$0	\$0
ADDITIONAL GROSS PAY	\$8,569	\$9,554	\$9,551	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$174,078	\$188,209	\$219,299	\$215,124	\$195,386
SUPPLIES AND MATERIALS	\$1	\$0	\$1	\$0	\$20
PROPERTY AND EQUIPMENT	\$11	\$190	\$106	\$66	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$44,189	\$54,916	\$59,450	\$45,740	\$16,423
CONTRACTUAL SERVICES	\$129,877	\$133,103	\$159,742	\$169,041	\$178,555
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$240,556	\$257,605	\$288,644	\$279,930	\$261,796
FUNDING SUMMARY					
CITY FUNDS				\$136,469	\$127,094
STATE				\$60,659	\$54,474
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,455	\$4,365
PROTECTIVE SERVICES				\$422	\$300
SAFETY-NET				\$55,299	\$49,327
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$80,102	\$80,227
FOOD STAMP ADMINISTRATION				\$3,496	\$3,408
FOOD STAMP EMPLOY.& TRAINING				\$1,489	\$1,520
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$4,051	\$3,976
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$26,434	\$26,691
INTRA CITY				\$2,700	\$0
OTHER SERVICES/FEES				\$2,700	\$0
TOTAL				\$279,930	\$261,796

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,264	\$1,279	\$1,248	\$1,675	\$1,675
FULL TIME SALARIED	\$1,161	\$1,169	\$1,156	\$1,625	\$1,625
ADDITIONAL GROSS PAY	\$103	\$110	\$92	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$39,103	\$35,674	\$38,395	\$25,247	\$22,000
SUPPLIES AND MATERIALS	\$697	\$671	\$5	\$773	\$0
OTHER SERVICES AND CHARGES	\$255	\$260	\$65	\$260	\$22,000
SOCIAL SERVICES	\$36,171	\$33,005	\$36,316	\$22,000	\$0
CONTRACTUAL SERVICES	\$1,980	\$1,738	\$2,009	\$2,214	\$0
TOTAL	\$40,367	\$36,954	\$39,643	\$26,922	\$23,675
FUNDING SUMMARY					
CITY FUNDS				\$167	\$167
STATE				\$82	\$82
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$26,673	\$23,426
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$26,447	\$23,200
MEDICAL ASSISTANCE PROGRAM				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
TOTAL				\$26,922	\$23,675

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$49,441	\$51,031	\$53,573	\$54,405	\$55,600
FULL TIME SALARIED	\$44,623	\$46,048	\$49,212	\$53,321	\$54,517
OTHER SALARIED	\$0	\$24	\$14	\$0	\$0
UNSALARIED	\$312	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,507	\$4,955	\$4,347	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$35,813	\$37,622	\$39,909	\$88,866	\$72,323
SUPPLIES AND MATERIALS	\$881	\$918	\$577	\$341	\$583
PROPERTY AND EQUIPMENT	\$1,860	\$1,605	\$1,767	\$1,729	\$1,528
OTHER SERVICES AND CHARGES	\$3,798	\$3,957	\$4,714	\$31,304	\$30,919
CONTRACTUAL SERVICES	\$29,273	\$31,142	\$32,851	\$55,492	\$39,294
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,255	\$88,653	\$93,482	\$143,271	\$127,923

FUNDING SUMMARY

CITY FUNDS				\$60,223	\$48,768
STATE				\$26,277	\$24,317
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$23,480	\$21,626
PROTECTIVE SERVICES				\$1,671	\$1,566
TRAINING				\$120	\$120
FEDERAL - OTHER				\$56,771	\$54,839
CHILD SUPPORT ADMINISTRATION				\$3,321	\$3,271
FOOD STAMP ADMINISTRATION				\$7,729	\$7,575
FOOD STAMP EMPLOY.& TRAINING				\$1,137	\$1,220
FOOD STAMPS				\$2,127	\$1,965
MEDICAL ASSISTANCE PROGRAM				\$21,177	\$19,526
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$40	\$40
SPECIAL PROJECTS				\$322	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,007	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$116	\$116
TOTAL				\$143,271	\$127,923

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$58,746	\$57,710	\$53,740	\$63,417	\$65,468
FULL TIME SALARIED	\$55,005	\$53,642	\$49,925	\$63,027	\$65,078
ADDITIONAL GROSS PAY	\$3,741	\$4,068	\$3,815	\$390	\$390
OTHER THAN PERSONAL SERVICES	\$19,923	\$17,326	\$23,130	\$14,601	\$14,634
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$37	\$193
PROPERTY AND EQUIPMENT	\$135	\$144	\$141	\$151	\$0
OTHER SERVICES AND CHARGES	\$19,762	\$17,176	\$22,933	\$13,408	\$13,441
CONTRACTUAL SERVICES	\$25	\$6	\$55	\$1,005	\$1,000
TOTAL	\$78,669	\$75,036	\$76,869	\$78,018	\$80,102
FUNDING SUMMARY					
CITY FUNDS				\$20,361	\$21,403
STATE				\$19,467	\$19,816
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$18,764	\$19,093
PROTECTIVE SERVICES				\$110	\$130
TRAINING				\$546	\$546
FEDERAL - OTHER				\$38,189	\$38,884
CHILD SUPPORT ADMINISTRATION				\$94	\$123
FOOD STAMP ADMINISTRATION				\$582	\$677
FOOD STAMP EMPLOY.& TRAINING				\$179	\$211
FOOD STAMPS				\$8,782	\$8,985
MEDICAL ASSISTANCE PROGRAM				\$18,174	\$18,509
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,151	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$225	\$225
TOTAL				\$78,018	\$80,102

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$100,082	\$120,977	\$159,627	\$153,187
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$10,928	\$10,928
OTHER SERVICES AND CHARGES	\$0	\$5,906	\$7,159	\$8,745	\$766
CONTRACTUAL SERVICES	\$0	\$94,177	\$113,818	\$139,954	\$141,493
TOTAL	\$0	\$100,082	\$120,977	\$159,627	\$153,187
FUNDING SUMMARY					
CITY FUNDS				\$125,663	\$110,042
FEDERAL - OTHER				\$31,833	\$40,021
TANF--EMERGENCY ASSISTANCE				\$31,674	\$39,780
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$159	\$241
INTRA CITY				\$2,131	\$3,125
SOCIAL SERVICES/FEES				\$2,131	\$3,125
TOTAL				\$159,627	\$153,187

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$62,175	\$55,257	\$55,313	\$73,938	\$75,195
FULL TIME SALARIED	\$57,171	\$48,475	\$47,121	\$68,786	\$70,043
OTHER SALARIED	\$14	\$0	\$0	\$0	\$0
UNSALARIED	\$41	\$89	\$1,001	\$95	\$95
ADDITIONAL GROSS PAY	\$4,949	\$6,693	\$7,191	\$5,057	\$5,057
OTHER THAN PERSONAL SERVICES	\$22,831	\$25,505	\$24,890	\$34,183	\$34,013
SUPPLIES AND MATERIALS	\$1,063	\$1,491	\$544	\$1,374	\$6,080
PROPERTY AND EQUIPMENT	\$38	\$19	\$112	\$140	\$140
OTHER SERVICES AND CHARGES	\$12,083	\$13,967	\$13,574	\$22,446	\$22,928
CONTRACTUAL SERVICES	\$9,647	\$10,029	\$10,660	\$10,222	\$4,865
TOTAL	\$85,006	\$80,763	\$80,203	\$108,121	\$109,208
FUNDING SUMMARY					
CITY FUNDS				\$865	\$865
STATE				\$56,879	\$57,448
MEDICAL ASSISTANCE ADMINISTRAT				\$56,475	\$57,044
PROTECTIVE SERVICES				\$116	\$116
TRAINING				\$288	\$288
FEDERAL - OTHER				\$50,377	\$50,896
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$157	\$157
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$764	\$764
MEDICAL ASSISTANCE PROGRAM				\$48,773	\$49,291
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				\$108,121	\$109,208

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$40,479	\$35,776	\$34,080	\$40,116	\$40,462
FULL TIME SALARIED	\$37,464	\$33,111	\$31,413	\$39,210	\$39,556
ADDITIONAL GROSS PAY	\$3,015	\$2,665	\$2,667	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$25,962	\$26,279	\$27,310	\$29,773	\$24,554
SUPPLIES AND MATERIALS	\$595	\$504	\$581	\$606	\$606
PROPERTY AND EQUIPMENT	\$474	\$633	\$826	\$660	\$571
OTHER SERVICES AND CHARGES	\$8,307	\$7,411	\$5,472	\$5,568	\$8,568
SOCIAL SERVICES	\$6,648	\$6,496	\$6,725	\$8,817	\$7,388
CONTRACTUAL SERVICES	\$9,939	\$9,872	\$10,729	\$11,198	\$7,422
FIXED & MISCELLANEOUS CHARGES	\$0	\$1,363	\$2,977	\$2,925	\$0
TOTAL	\$66,441	\$62,056	\$61,391	\$69,889	\$65,017
FUNDING SUMMARY					
CITY FUNDS				\$23,554	\$23,790
OTHER CATEGORICAL				\$379	\$0
PRIVATE GRANTS				\$379	\$0
FEDERAL - OTHER				\$45,956	\$41,227
CHILD SUPPORT ADMINISTRATION				\$45,863	\$41,132
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$93	\$95
TOTAL				\$69,889	\$65,017

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$184,458	\$182,261	\$179,740	\$178,063	\$180,669
FULL TIME SALARIED	\$157,791	\$157,085	\$153,963	\$159,024	\$161,630
UNSALARIED	\$2,472	\$320	\$460	\$0	\$0
ADDITIONAL GROSS PAY	\$24,195	\$24,855	\$25,318	\$19,039	\$19,039
OTHER THAN PERSONAL SERVICES	\$53,291	\$60,752	\$62,722	\$80,234	\$62,882
SUPPLIES AND MATERIALS	\$1,178	\$274	\$294	\$1,776	\$2,380
PROPERTY AND EQUIPMENT	\$1,231	\$1,117	\$969	\$993	\$160
OTHER SERVICES AND CHARGES	\$43,417	\$50,127	\$50,506	\$51,033	\$54,924
SOCIAL SERVICES	\$0	\$0	\$0	\$15,000	\$0
CONTRACTUAL SERVICES	\$7,465	\$9,235	\$10,954	\$11,431	\$5,419
TOTAL	\$237,749	\$243,013	\$242,462	\$258,296	\$243,551
FUNDING SUMMARY					
CITY FUNDS				\$115,731	\$99,521
STATE				\$20,266	\$20,567
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$19,883	\$20,180
PROTECTIVE SERVICES				\$380	\$385
TRAINING				\$2	\$2
FEDERAL - OTHER				\$119,244	\$120,407
CHILD SUPPORT ADMINISTRATION				\$1,730	\$1,760
FOOD STAMP ADMINISTRATION				\$23,127	\$23,650
FOOD STAMP EMPLOY.& TRAINING				\$9,841	\$10,124
FOOD STAMPS				\$241	\$236
MEDICAL ASSISTANCE PROGRAM				\$20,879	\$21,208
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,038	\$2,038
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$60,901	\$60,912
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$181	\$175
INTRA CITY				\$3,056	\$3,056
OTHER SERVICES/FEES				\$3,056	\$3,056
TOTAL				\$258,296	\$243,551

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,651,250
SOCIAL SERVICES	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,651,250
TOTAL	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,651,250
FUNDING SUMMARY					
CITY FUNDS				\$678,219	\$855,804
STATE				\$354,013	\$316,823
EMERGENCY ASSIST FOR ADULT				\$15,260	\$20,260
SAFETY-NET				\$266,193	\$224,002
WORK NOW				\$72,561	\$72,561
FEDERAL - OTHER				\$563,072	\$478,623
TANF--EMERGENCY ASSISTANCE				\$35,390	\$40,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$504,482	\$414,691
TOTAL				\$1,595,304	\$1,651,250

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$173,624	\$211,049	\$252,397	\$314,115	\$317,457
SUPPLIES AND MATERIALS	\$0	\$63	\$16	\$1,241	\$6,293
PROPERTY AND EQUIPMENT	\$189	\$559	\$94	\$341	\$0
OTHER SERVICES AND CHARGES	\$5,374	\$9,397	\$6,169	\$22,466	\$60,915
SOCIAL SERVICES	\$98,257	\$183,388	\$188,968	\$192,092	\$163,137
CONTRACTUAL SERVICES	\$69,804	\$17,642	\$57,147	\$97,975	\$87,113
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$173,624	\$211,049	\$252,397	\$314,115	\$317,457

FUNDING SUMMARY

CITY FUNDS				\$215,640	\$222,659
STATE				\$27,558	\$29,155
ADMINISTRATION				\$22,727	\$22,727
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$1,555	\$1,555
SHELTERS				\$2,746	\$4,343
FEDERAL - OTHER				\$70,485	\$65,211
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
EMERGENCY SHELTER GRANTS PROGRAM				\$2,949	\$0
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
SPECIAL PROJECTS				\$18,000	\$18,000
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TANF--EMERGENCY ASSISTANCE				\$35,276	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,281	\$10,281
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
INTRA CITY				\$432	\$432
OTHER SERVICES/FEES				\$432	\$432
TOTAL				\$314,115	\$317,457

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$98,649	\$102,827	\$107,107	\$210,915	\$231,851
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$89,500	\$106,000
SOCIAL SERVICES	\$98,645	\$102,827	\$107,107	\$121,415	\$125,851
CONTRACTUAL SERVICES	\$5	\$0	\$0	\$0	\$0
TOTAL	\$98,649	\$102,827	\$107,107	\$210,915	\$231,851
FUNDING SUMMARY					
CITY FUNDS				\$164,322	\$185,258
STATE				\$3,924	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,758	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$42,669	\$42,669
FOOD STAMP EMPLOY.& TRAINING				\$10,005	\$10,005
TANF EMPLOYMENT ADMINISTRATION				\$19,950	\$19,950
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,667	\$12,667
TOTAL				\$210,915	\$231,851

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

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

Department of Homeless Services

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

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Department Of Homeless Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Adult Shelter Administration & Support	\$11,781	\$11,168	\$8,150	\$13,261	\$10,351
Adult Shelter Intake and Placement	\$9,869	\$10,446	\$11,561	\$11,437	\$11,389
Adult Shelter Operations	\$456,422	\$572,449	\$708,610	\$665,833	\$638,295
Family Shelter Administration & Support	\$7,692	\$10,069	\$11,470	\$15,693	\$22,131
Family Shelter Intake and Placement	\$23,592	\$25,270	\$27,261	\$31,432	\$31,926
Family Shelter Operations	\$652,750	\$932,509	\$1,133,713	\$1,125,878	\$1,141,729
General Administration	\$88,797	\$90,525	\$100,288	\$122,562	\$132,201
Outreach, Drop-in and Reception Services	\$61,621	\$78,981	\$99,488	\$118,974	\$114,246
Prevention and Aftercare	\$65,297	\$67,264	\$20,718	\$260	\$0
Rental Assistance and Housing Placement	\$22,807	\$25,015	\$24,757	\$20,424	\$15,330
Total	\$1,400,629	\$1,823,696	\$2,146,017	\$2,125,755	\$2,117,599
Funding Summary					
City Funds	\$798,076	\$1,093,498	\$1,295,540	\$1,338,543	\$1,282,543
Other Categorical	\$3,053	\$3,186	\$1,382	\$3,000	\$3,000
State	\$159,782	\$166,860	\$184,879	\$177,490	\$178,739
Federal - CD	\$4,098	\$4,098	\$4,121	\$10,527	\$4,731
Federal - Other	\$433,584	\$547,232	\$658,103	\$595,199	\$647,734
Intra City	\$2,037	\$8,823	\$1,991	\$996	\$851
Total	\$1,400,629	\$1,823,696	\$2,146,017	\$2,125,755	\$2,117,599
Full-Time Positions	2,404	2,341	2,368	2,578	2,385
Full-Time Equivalent Positions	0	8	2	3	1
Total Positions	2,404	2,349	2,370	2,581	2,386

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$9,510	\$9,077	\$8,145	\$10,318	\$10,351
Other than Personal Services	\$2,271	\$2,091	\$5	\$2,943	\$0
Total	\$11,781	\$11,168	\$8,150	\$13,261	\$10,351
Funding Summary					
City Funds				\$8,630	\$8,663
State				\$4	\$4
Federal - Other				\$4,627	\$1,684
Total				\$13,261	\$10,351
Full-Time Budgeted Positions				165	169

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$24,905	\$33,270	\$35,188	\$28,061	\$26,533
Other than Personal Services	\$431,517	\$539,180	\$673,422	\$637,772	\$611,762
Total	\$456,422	\$572,449	\$708,610	\$665,833	\$638,295
Funding Summary					
City Funds				\$578,358	\$558,004
State				\$73,633	\$73,633
Federal - Other				\$12,936	\$5,807
Intra City				\$906	\$851
Total				\$665,833	\$638,295
Full-Time Budgeted Positions				527	493

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$10,929	\$11,723	\$11,834	\$15,145	\$15,341
Other than Personal Services	\$641,822	\$920,786	\$1,121,879	\$1,110,733	\$1,126,388
Total	\$652,750	\$932,509	\$1,133,713	\$1,125,878	\$1,141,729
Funding Summary					
City Funds				\$524,572	\$474,241
State				\$94,610	\$96,845
Federal - CD				\$3,545	\$3,545
Federal - Other				\$503,151	\$567,098
Total				\$1,125,878	\$1,141,729
Full-Time Budgeted Positions				273	273

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$56,802	\$49,213	\$42,729	\$52,272	\$44,306
Other than Personal Services	\$31,994	\$41,311	\$57,558	\$70,291	\$87,895
Total	\$88,797	\$90,525	\$100,288	\$122,562	\$132,201
Funding Summary					
City Funds				\$68,494	\$83,128
State				\$513	\$1,124
Federal - CD				\$6,429	\$633
Federal - Other				\$47,036	\$47,316
Intra City				\$90	\$0
Total				\$122,562	\$132,201
Full-Time Budgeted Positions				801	640

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,958	\$4,970	\$5,466	\$2,917	\$2,996
Other than Personal Services	\$59,663	\$74,011	\$94,023	\$116,056	\$111,250
Total	\$61,621	\$78,981	\$99,488	\$118,974	\$114,246
Funding Summary					
City Funds				\$112,365	\$110,166
Other Categorical				\$3,000	\$3,000
Federal - CD				\$553	\$553
Federal - Other				\$3,055	\$527
Total				\$118,974	\$114,246
Full-Time Budgeted Positions				28	28

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$237	\$229	\$0	\$0	\$1,285
Other than Personal Services	\$22,570	\$24,785	\$24,757	\$20,424	\$14,045
Total	\$22,807	\$25,015	\$24,757	\$20,424	\$15,330
Funding Summary					
City Funds				\$11,855	\$7,074
State				\$8,568	\$6,971
Federal - Other				\$0	\$1,285
Total				\$20,424	\$15,330
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$9,510	\$9,077	\$8,145	\$10,318	\$10,351
FULL TIME SALARIED	\$8,674	\$8,437	\$7,544	\$9,813	\$9,846
UNSALARIED	\$3	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$832	\$640	\$600	\$500	\$500
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,271	\$2,091	\$5	\$2,943	\$0
OTHER SERVICES AND CHARGES	\$484	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,788	\$2,091	\$5	\$2,943	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,781	\$11,168	\$8,150	\$13,261	\$10,351
FUNDING SUMMARY					
CITY FUNDS				\$8,630	\$8,663
STATE				\$4	\$4
SAFETY-NET				\$4	\$4
FEDERAL - OTHER				\$4,627	\$1,684
EMERGENCY SHELTER GRANTS PROGRAM				\$1,918	\$0
SUPPORTIVE HOUSING PROGRAM				\$1,026	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,684	\$1,684
TOTAL				\$13,261	\$10,351

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$24,905	\$33,270	\$35,188	\$28,061	\$26,533
FULL TIME SALARIED	\$20,619	\$27,592	\$27,672	\$25,920	\$24,392
ADDITIONAL GROSS PAY	\$4,042	\$5,266	\$7,105	\$2,043	\$2,043
FRINGE BENEFITS	\$244	\$411	\$411	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$431,517	\$539,180	\$673,422	\$637,772	\$611,762
SUPPLIES AND MATERIALS	\$6,565	\$7,914	\$9,468	\$7,334	\$7,501
PROPERTY AND EQUIPMENT	\$1,481	\$1,114	\$634	\$1,775	\$1,236
OTHER SERVICES AND CHARGES	\$7,109	\$10,169	\$13,029	\$16,794	\$14,945
CONTRACTUAL SERVICES	\$416,359	\$519,965	\$650,254	\$611,804	\$588,076
FIXED & MISCELLANEOUS CHARGES	\$3	\$17	\$37	\$64	\$3
TOTAL	\$456,422	\$572,449	\$708,610	\$665,833	\$638,295
FUNDING SUMMARY					
CITY FUNDS				\$578,358	\$558,004
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$12,936	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$7,129	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$906	\$851
OTHER SERVICES/FEES				\$55	\$0
SOCIAL SERVICES/FEES				\$851	\$851
TOTAL				\$665,833	\$638,295

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,692	\$10,069	\$11,470	\$11,707	\$12,334
FULL TIME SALARIED	\$7,228	\$9,580	\$10,817	\$11,578	\$12,203
UNSALARIED	\$36	\$55	\$247	\$9	\$11
ADDITIONAL GROSS PAY	\$428	\$434	\$406	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$3,986	\$9,797
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,986	\$9,797
TOTAL	\$7,692	\$10,069	\$11,470	\$15,693	\$22,131
FUNDING SUMMARY					
CITY FUNDS				\$9,729	\$16,167
STATE				\$43	\$43
SAFETY-NET				\$43	\$43
FEDERAL - OTHER				\$5,921	\$5,921
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,921	\$5,921
TOTAL				\$15,693	\$22,131

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$23,592	\$25,270	\$27,247	\$31,432	\$31,926
FULL TIME SALARIED	\$19,222	\$20,933	\$21,884	\$29,347	\$29,840
ADDITIONAL GROSS PAY	\$4,275	\$4,234	\$5,255	\$2,085	\$2,085
FRINGE BENEFITS	\$95	\$103	\$108	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$14	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$14	\$0	\$0
TOTAL	\$23,592	\$25,270	\$27,261	\$31,432	\$31,926
FUNDING SUMMARY					
CITY FUNDS				\$13,883	\$14,377
STATE				\$119	\$119
SAFETY-NET				\$119	\$119
FEDERAL - OTHER				\$17,430	\$17,430
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,430	\$17,430
TOTAL				\$31,432	\$31,926

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$10,929	\$11,723	\$11,834	\$15,145	\$15,341
FULL TIME SALARIED	\$9,188	\$9,902	\$9,883	\$14,873	\$15,069
ADDITIONAL GROSS PAY	\$1,660	\$1,731	\$1,867	\$267	\$267
FRINGE BENEFITS	\$81	\$90	\$85	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$641,822	\$920,786	\$1,121,879	\$1,110,733	\$1,126,388
SUPPLIES AND MATERIALS	\$9,277	\$18,127	\$12,242	\$11,038	\$11,574
PROPERTY AND EQUIPMENT	\$2,196	\$2,026	\$1,117	\$1,832	\$589
OTHER SERVICES AND CHARGES	\$3,795	\$3,345	\$4,323	\$8,663	\$13,645
SOCIAL SERVICES	\$0	\$2,497	\$2,685	\$2,700	\$0
CONTRACTUAL SERVICES	\$626,552	\$894,766	\$1,101,457	\$1,086,485	\$1,100,578
FIXED & MISCELLANEOUS CHARGES	\$1	\$25	\$54	\$15	\$2
TOTAL	\$652,750	\$932,509	\$1,133,713	\$1,125,878	\$1,141,729
FUNDING SUMMARY					
CITY FUNDS				\$524,572	\$474,241
STATE				\$94,610	\$96,845
SAFETY-NET				\$94,451	\$96,686
STATE DOSS FRINGE BENEFITS				\$159	\$159
FEDERAL - CD				\$3,545	\$3,545
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
FEDERAL - OTHER				\$503,151	\$567,098
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TANF - FRINGE BENEFITS				\$1,010	\$1,010
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$495,554	\$559,501
TOTAL				\$1,125,878	\$1,141,729

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$56,802	\$49,213	\$42,729	\$52,272	\$44,306
FULL TIME SALARIED	\$47,742	\$40,544	\$34,817	\$47,684	\$40,774
OTHER SALARIED	\$13	\$20	\$0	\$9	\$9
UNSALARIED	\$28	\$0	\$0	\$89	\$25
ADDITIONAL GROSS PAY	\$8,177	\$7,884	\$7,124	\$3,105	\$2,113
FRINGE BENEFITS	\$842	\$765	\$789	\$1,385	\$1,385
OTHER THAN PERSONAL SERVICES	\$31,994	\$41,311	\$57,558	\$70,291	\$87,895
SUPPLIES AND MATERIALS	\$2,109	\$1,754	\$3,740	\$1,425	\$1,005
PROPERTY AND EQUIPMENT	\$1,857	\$1,590	\$1,199	\$2,238	\$1,042
OTHER SERVICES AND CHARGES	\$15,393	\$13,638	\$14,381	\$18,428	\$59,051
CONTRACTUAL SERVICES	\$12,530	\$24,051	\$38,123	\$48,136	\$26,734
FIXED & MISCELLANEOUS CHARGES	\$106	\$279	\$116	\$64	\$64
TOTAL	\$88,797	\$90,525	\$100,288	\$122,562	\$132,201
FUNDING SUMMARY					
CITY FUNDS				\$68,494	\$83,128
STATE				\$513	\$1,124
SAFETY-NET				\$513	\$1,124
FEDERAL - CD				\$6,429	\$633
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,429	\$633
FEDERAL - OTHER				\$47,036	\$47,316
Continuum of Care Program				\$688	\$0
FEMA Sandy B Emergency Protective Measur				\$410	\$0
TANF - ADMINISTRATIVE EXPENSES				\$10,469	\$10,469
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$35,469	\$36,847
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$122,562	\$132,201

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,958	\$4,970	\$5,466	\$2,917	\$2,996
FULL TIME SALARIED	\$1,876	\$4,857	\$5,324	\$2,829	\$2,907
ADDITIONAL GROSS PAY	\$82	\$113	\$142	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$59,663	\$74,011	\$94,023	\$116,056	\$111,250
SUPPLIES AND MATERIALS	\$0	\$0	\$57	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$59,663	\$74,011	\$93,965	\$116,056	\$111,250
TOTAL	\$61,621	\$78,981	\$99,488	\$118,974	\$114,246
FUNDING SUMMARY					
CITY FUNDS				\$112,365	\$110,166
OTHER CATEGORICAL				\$3,000	\$3,000
NON-GOVERNMENTAL GRANTS				\$3,000	\$3,000
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$3,055	\$527
EMERGENCY SHELTER GRANTS PROGRAM				\$2,529	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
TOTAL				\$118,974	\$114,246

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$237	\$229	\$0	\$0	\$1,285
FULL TIME SALARIED	\$226	\$224	\$0	\$0	\$1,285
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$11	\$5	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$22,570	\$24,785	\$24,757	\$20,424	\$14,045
CONTRACTUAL SERVICES	\$22,570	\$24,785	\$24,757	\$20,424	\$14,045
TOTAL	\$22,807	\$25,015	\$24,757	\$20,424	\$15,330

FUNDING SUMMARY

CITY FUNDS				\$11,855	\$7,074
STATE				\$8,568	\$6,971
SHELTERS				\$8,568	\$6,971
FEDERAL - OTHER				\$0	\$1,285
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$0	\$1,285
TOTAL				\$20,424	\$15,330

Department of Correction

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

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Department Of Correction

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Administration-Academy and Training	\$41,836	\$53,555	\$60,917	\$22,396	\$17,763
Administration-Mgmt & Administration	\$79,201	\$101,406	\$99,334	\$89,366	\$91,653
Health and Programs	\$29,552	\$41,614	\$58,028	\$51,703	\$48,644
Jail Operations	\$1,034,814	\$1,039,032	\$1,045,224	\$1,118,861	\$1,110,316
Operations-Hospital Prison Ward	\$19,764	\$20,243	\$22,021	\$13,753	\$13,753
Operations-Infrastr. & Environ. Health	\$57,770	\$66,181	\$62,908	\$47,834	\$42,099
Operations-Rikers Security & Ops	\$44,695	\$46,610	\$51,776	\$36,771	\$37,085
Total	\$1,307,633	\$1,368,641	\$1,400,208	\$1,380,686	\$1,361,314
Funding Summary					
City Funds	\$1,293,463	\$1,352,749	\$1,393,624	\$1,367,603	\$1,350,995
Other Categorical	\$2,366	\$1,909	\$1,818	\$1,108	\$0
Capital - IFA	\$870	\$822	\$850	\$788	\$778
State	\$830	\$399	\$1,151	\$1,109	\$1,109
Federal - Other	\$9,181	\$12,003	\$964	\$8,489	\$8,323
Intra City	\$925	\$758	\$1,802	\$1,588	\$108
Total	\$1,307,633	\$1,368,641	\$1,400,208	\$1,380,686	\$1,361,314
Full-Time Positions - Civilian	1,569	1,729	1,770	2,151	1,997
Full-Time Positions - Uniform	9,832	10,862	10,653	10,226	9,854
Full-Time Equivalent Positions	107	101	116	143	82
Total Positions	11,508	12,692	12,539	12,520	11,933

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$39,504	\$51,228	\$56,355	\$15,313	\$12,581
Other than Personal Services	\$2,333	\$2,327	\$4,562	\$7,083	\$5,182
Total	\$41,836	\$53,555	\$60,917	\$22,396	\$17,763

Funding Summary

City Funds				\$22,396	\$17,763
Total				\$22,396	\$17,763

Full-Time Positions - Civilian	17	17
Full-Time Positions - Uniform	122	122
Full-Time Budgeted Positions	139	139

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$46,944	\$62,538	\$68,001	\$61,814	\$65,285
Other than Personal Services	\$32,257	\$38,868	\$31,333	\$27,552	\$26,368
Total	\$79,201	\$101,406	\$99,334	\$89,366	\$91,653
Funding Summary					
City Funds				\$88,488	\$90,875
Capital - IFA				\$788	\$778
Intra City				\$90	\$0
Total				\$89,366	\$91,653
Full-Time Positions - Civilian				583	582
Full-Time Positions - Uniform				224	226
Full-Time Budgeted Positions				807	808

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,296	\$15,104	\$17,399	\$12,740	\$12,968
Other than Personal Services	\$18,256	\$26,510	\$40,629	\$38,963	\$35,676
Total	\$29,552	\$41,614	\$58,028	\$51,703	\$48,644
Funding Summary					
City Funds				\$50,814	\$48,513
Federal - Other				\$41	\$37
Intra City				\$848	\$93
Total				\$51,703	\$48,644
Full-Time Positions - Civilian				141	141
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				190	190

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$946,865	\$953,334	\$953,665	\$1,028,391	\$1,030,443
Other than Personal Services	\$87,949	\$85,698	\$91,558	\$90,470	\$79,873
Total	\$1,034,814	\$1,039,032	\$1,045,224	\$1,118,861	\$1,110,316
Funding Summary					
City Funds				\$1,108,655	\$1,100,906
State				\$1,109	\$1,109
Federal - Other				\$8,448	\$8,286
Intra City				\$650	\$15
Total				\$1,118,861	\$1,110,316
Full-Time Positions - Civilian				1,128	975
Full-Time Positions - Uniform				9,260	8,887
Full-Time Budgeted Positions				10,388	9,862

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$34,739	\$38,646	\$39,916	\$22,406	\$27,583
Other than Personal Services	\$23,032	\$27,535	\$22,992	\$25,428	\$14,517
Total	\$57,770	\$66,181	\$62,908	\$47,834	\$42,099
Funding Summary					
City Funds				\$46,726	\$42,099
Other Categorical				\$1,108	\$0
Total				\$47,834	\$42,099
Full-Time Positions - Civilian				225	225
Full-Time Positions - Uniform				73	72
Full-Time Budgeted Positions				298	297

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$40,381	\$41,603	\$46,950	\$31,302	\$31,976
Other than Personal Services	\$4,313	\$5,008	\$4,826	\$5,469	\$5,109
Total	\$44,695	\$46,610	\$51,776	\$36,771	\$37,085

Funding Summary

City Funds				\$36,771	\$37,085
Total				\$36,771	\$37,085

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$39,504	\$51,228	\$56,355	\$15,313	\$12,581
FULL TIME SALARIED	\$32,359	\$43,454	\$49,693	\$12,558	\$12,581
UNSALARIED	\$23	\$14	\$1	\$2,755	\$0
ADDITIONAL GROSS PAY	\$6,982	\$7,656	\$6,571	\$0	\$0
FRINGE BENEFITS	\$139	\$104	\$91	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,333	\$2,327	\$4,562	\$7,083	\$5,182
SUPPLIES AND MATERIALS	\$159	\$162	\$195	\$170	\$100
PROPERTY AND EQUIPMENT	\$1,477	\$782	\$47	\$5	\$642
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,180	\$0
CONTRACTUAL SERVICES	\$697	\$1,383	\$4,321	\$5,728	\$4,440
TOTAL	\$41,836	\$53,555	\$60,917	\$22,396	\$17,763
FUNDING SUMMARY					
CITY FUNDS				\$22,396	\$17,763
TOTAL				\$22,396	\$17,763

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$46,944	\$62,538	\$68,001	\$61,814	\$65,285
FULL TIME SALARIED	\$41,475	\$54,316	\$58,918	\$61,804	\$65,285
UNSATARIED	\$125	\$34	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$5,268	\$8,054	\$8,926	\$10	\$0
FRINGE BENEFITS	\$75	\$134	\$152	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$32,257	\$38,868	\$31,333	\$27,552	\$26,368
SUPPLIES AND MATERIALS	\$1,646	\$1,320	\$1,535	\$1,438	\$625
PROPERTY AND EQUIPMENT	\$3,469	\$4,194	\$4,523	\$2,046	\$2,274
OTHER SERVICES AND CHARGES	\$11,443	\$12,517	\$12,004	\$12,897	\$13,276
CONTRACTUAL SERVICES	\$15,606	\$20,760	\$13,101	\$11,044	\$10,151
FIXED & MISCELLANEOUS CHARGES	\$93	\$77	\$169	\$127	\$42
TOTAL	\$79,201	\$101,406	\$99,334	\$89,366	\$91,653
FUNDING SUMMARY					
CITY FUNDS				\$88,488	\$90,875
CAPITAL - IFA				\$788	\$778
CAPITAL FUNDS-IFA				\$788	\$778
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$89,366	\$91,653

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,296	\$15,104	\$17,399	\$12,740	\$12,968
FULL TIME SALARIED	\$8,606	\$12,277	\$14,390	\$12,738	\$12,968
UNSALARIED	\$3	\$0	\$0	\$2	\$0
ADDITIONAL GROSS PAY	\$2,631	\$2,772	\$2,956	\$0	\$0
FRINGE BENEFITS	\$56	\$55	\$53	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$18,256	\$26,510	\$40,629	\$38,963	\$35,676
SUPPLIES AND MATERIALS	\$2,560	\$3,126	\$1,496	\$2,053	\$2,431
PROPERTY AND EQUIPMENT	\$1,208	\$3,592	\$2,792	\$1,466	\$725
OTHER SERVICES AND CHARGES	\$0	\$3,612	\$6,080	\$7,468	\$11,372
SOCIAL SERVICES	\$354	\$435	\$582	\$477	\$1,020
CONTRACTUAL SERVICES	\$14,132	\$15,653	\$29,587	\$27,280	\$20,129
FIXED & MISCELLANEOUS CHARGES	\$3	\$92	\$91	\$220	\$0
TOTAL	\$29,552	\$41,614	\$58,028	\$51,703	\$48,644
FUNDING SUMMARY					
CITY FUNDS				\$50,814	\$48,513
FEDERAL - OTHER				\$41	\$37
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$41	\$37
INTRA CITY				\$848	\$93
OTHER SERVICES/FEES				\$848	\$93
TOTAL				\$51,703	\$48,644

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$946,865	\$953,334	\$953,665	\$1,028,391	\$1,030,443
FULL TIME SALARIED	\$603,213	\$620,106	\$658,826	\$749,953	\$740,619
OTHER SALARIED	\$105	\$97	\$99	\$113	\$113
UNSALARIED	\$4,327	\$5,682	\$5,527	\$3,410	\$6,056
ADDITIONAL GROSS PAY	\$316,447	\$304,655	\$265,518	\$250,760	\$259,531
FRINGE BENEFITS	\$22,775	\$22,794	\$23,696	\$24,155	\$24,124
OTHER THAN PERSONAL SERVICES	\$87,949	\$85,698	\$91,558	\$90,470	\$79,873
SUPPLIES AND MATERIALS	\$45,749	\$42,116	\$43,058	\$43,122	\$41,533
PROPERTY AND EQUIPMENT	\$6,298	\$5,295	\$4,724	\$4,070	\$2,429
OTHER SERVICES AND CHARGES	\$25,536	\$23,118	\$27,189	\$29,202	\$24,825
SOCIAL SERVICES	\$4,817	\$5,528	\$6,912	\$4,790	\$2,827
CONTRACTUAL SERVICES	\$5,129	\$9,522	\$8,971	\$8,572	\$5,936
FIXED & MISCELLANEOUS CHARGES	\$420	\$119	\$705	\$713	\$2,323
TOTAL	\$1,034,814	\$1,039,032	\$1,045,224	\$1,118,861	\$1,110,316
FUNDING SUMMARY					
CITY FUNDS				\$1,108,655	\$1,100,906
STATE				\$1,109	\$1,109
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$8,448	\$8,286
HIGHWAY PLANNING AND CONSTRUCTION				\$162	\$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				\$650	\$15
HEALTH SERVICES/FEES				\$195	\$15
OTHER SERVICES/FEES				\$455	\$0
TOTAL				\$1,118,861	\$1,110,316

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$34,739	\$38,646	\$39,916	\$22,406	\$27,583
FULL TIME SALARIED	\$22,946	\$24,831	\$26,157	\$21,761	\$26,937
UNSALARIED	\$0	\$0	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$11,722	\$13,737	\$12,275	\$645	\$645
FRINGE BENEFITS	\$71	\$78	\$1,474	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$23,032	\$27,535	\$22,992	\$25,428	\$14,517
SUPPLIES AND MATERIALS	\$8,003	\$7,447	\$5,946	\$6,113	\$5,832
PROPERTY AND EQUIPMENT	\$861	\$2,416	\$92	\$342	\$118
OTHER SERVICES AND CHARGES	\$0	\$256	\$2,392	\$3,866	\$0
CONTRACTUAL SERVICES	\$13,285	\$16,735	\$14,540	\$15,108	\$8,566
FIXED & MISCELLANEOUS CHARGES	\$881	\$681	\$22	\$0	\$0
TOTAL	\$57,770	\$66,181	\$62,908	\$47,834	\$42,099
FUNDING SUMMARY					
CITY FUNDS				\$46,726	\$42,099
OTHER CATEGORICAL				\$1,108	\$0
NON-GOVERNMENTAL GRANTS				\$1,108	\$0
TOTAL				\$47,834	\$42,099

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$40,381	\$41,603	\$46,950	\$31,302	\$31,976
FULL TIME SALARIED	\$23,404	\$24,655	\$28,633	\$31,302	\$31,976
UNSATARIED	\$1	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$16,862	\$16,824	\$18,212	\$0	\$0
FRINGE BENEFITS	\$115	\$118	\$106	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,313	\$5,008	\$4,826	\$5,469	\$5,109
SUPPLIES AND MATERIALS	\$3,533	\$2,904	\$3,267	\$3,691	\$2,751
PROPERTY AND EQUIPMENT	\$278	\$1,517	\$643	\$517	\$611
OTHER SERVICES AND CHARGES	\$0	\$5	\$94	\$15	\$0
CONTRACTUAL SERVICES	\$502	\$581	\$823	\$1,246	\$1,747
TOTAL	\$44,695	\$46,610	\$51,776	\$36,771	\$37,085
FUNDING SUMMARY					
CITY FUNDS				\$36,771	\$37,085
TOTAL				\$36,771	\$37,085

Department for the Aging

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

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Department For The Aging

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Administration & Contract Agency Support	\$25,663	\$27,987	\$31,428	\$34,447	\$41,226
Case Management	\$28,045	\$34,798	\$38,431	\$40,277	\$38,145
Homecare	\$20,126	\$23,148	\$32,258	\$32,014	\$32,009
Senior Centers and Meals	\$174,770	\$182,698	\$198,103	\$215,100	\$202,944
Senior Employment & Benefits	\$8,038	\$8,653	\$10,129	\$9,370	\$8,906
Senior Services	\$48,738	\$56,198	\$55,757	\$66,054	\$39,852
Total	\$305,379	\$333,483	\$366,106	\$397,262	\$363,082
Funding Summary					
City Funds	\$186,582	\$210,599	\$245,932	\$270,066	\$244,570
Other Categorical	\$0	\$170	\$250	\$417	\$0
State	\$43,047	\$43,681	\$41,269	\$43,368	\$43,229
Federal - CD	\$2,625	\$1,245	\$629	\$5,408	\$2,251
Federal - Other	\$70,989	\$75,070	\$74,860	\$75,444	\$72,517
Intra City	\$2,137	\$2,717	\$3,166	\$2,559	\$515
Total	\$305,379	\$333,483	\$366,106	\$397,262	\$363,082
Full-Time Positions	274	296	298	325	324
Full-Time Equivalent Positions	457	429	360	344	355
Total Positions	731	725	658	669	679

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,725	\$14,823	\$15,495	\$17,098	\$17,116
Other than Personal Services	\$12,937	\$13,163	\$15,933	\$17,348	\$24,110
Total	\$25,663	\$27,987	\$31,428	\$34,447	\$41,226
Funding Summary					
City Funds				\$27,975	\$34,854
State				\$1,020	\$917
Federal - CD				\$150	\$153
Federal - Other				\$5,301	\$5,301
Total				\$34,447	\$41,226
Full-Time Budgeted Positions				200	199

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Case Management

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,219	\$888	\$822	\$1,234	\$1,254
Other than Personal Services	\$26,826	\$33,910	\$37,609	\$39,043	\$36,890
Total	\$28,045	\$34,798	\$38,431	\$40,277	\$38,145
Funding Summary					
City Funds				\$27,423	\$25,291
State				\$12,513	\$12,513
Federal - Other				\$291	\$291
Intra City				\$50	\$50
Total				\$40,277	\$38,145
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Homecare

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$20,126	\$23,148	\$32,258	\$32,014	\$32,009
Total	\$20,126	\$23,148	\$32,258	\$32,014	\$32,009
Funding Summary					
City Funds				\$19,447	\$19,441
State				\$12,268	\$12,268
Intra City				\$300	\$300
Total				\$32,014	\$32,009
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,806	\$3,107	\$3,249	\$3,382	\$3,466
Other than Personal Services	\$171,963	\$179,590	\$194,854	\$211,718	\$199,479
Total	\$174,770	\$182,698	\$198,103	\$215,100	\$202,944
Funding Summary					
City Funds				\$140,630	\$132,756
State				\$16,529	\$16,529
Federal - CD				\$4,897	\$1,735
Federal - Other				\$53,025	\$51,925
Intra City				\$20	\$0
Total				\$215,100	\$202,944
Full-Time Budgeted Positions				49	49

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$5,353	\$5,814	\$5,900	\$6,502	\$7,003
Other than Personal Services	\$2,686	\$2,839	\$4,229	\$2,867	\$1,903
Total	\$8,038	\$8,653	\$10,129	\$9,370	\$8,906
Funding Summary					
City Funds				\$1,228	\$1,464
State				\$168	\$132
Federal - Other				\$6,835	\$7,145
Intra City				\$1,139	\$165
Total				\$9,370	\$8,906
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,231	\$2,662	\$2,838	\$2,971	\$2,727
Other than Personal Services	\$46,506	\$53,537	\$52,919	\$63,083	\$37,124
Total	\$48,738	\$56,198	\$55,757	\$66,054	\$39,852
Funding Summary					
City Funds				\$53,364	\$30,764
Other Categorical				\$417	\$0
State				\$871	\$871
Federal - CD				\$362	\$362
Federal - Other				\$9,992	\$7,855
Intra City				\$1,049	\$0
Total				\$66,054	\$39,852
Full-Time Budgeted Positions				37	37

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,725	\$14,823	\$15,495	\$17,098	\$17,116
FULL TIME SALARIED	\$11,688	\$13,490	\$14,076	\$16,007	\$16,019
UNSALARIED	\$589	\$923	\$888	\$574	\$598
ADDITIONAL GROSS PAY	\$448	\$409	\$532	\$206	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$312	\$312
OTHER THAN PERSONAL SERVICES	\$12,937	\$13,163	\$15,933	\$17,348	\$24,110
SUPPLIES AND MATERIALS	\$241	\$187	\$258	\$393	\$347
PROPERTY AND EQUIPMENT	\$144	\$222	\$356	\$473	\$200
OTHER SERVICES AND CHARGES	\$10,508	\$10,584	\$12,474	\$16,199	\$20,229
CONTRACTUAL SERVICES	\$2,039	\$2,154	\$2,819	\$166	\$3,295
FIXED & MISCELLANEOUS CHARGES	\$6	\$17	\$25	\$117	\$39
TOTAL	\$25,663	\$27,987	\$31,428	\$34,447	\$41,226

FUNDING SUMMARY

CITY FUNDS				\$27,975	\$34,854
STATE				\$1,020	\$917
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$451	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
FEDERAL - CD				\$150	\$153
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$150	\$153
FEDERAL - OTHER				\$5,301	\$5,301
HEALTH INSURANCE ASSISTANCE PM				\$191	\$191
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
TOTAL				\$34,447	\$41,226

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Case Management

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,219	\$888	\$822	\$1,234	\$1,254
FULL TIME SALARIED	\$1,199	\$877	\$811	\$1,224	\$1,245
ADDITIONAL GROSS PAY	\$20	\$11	\$11	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$26,826	\$33,910	\$37,609	\$39,043	\$36,890
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$26,826	\$33,910	\$37,609	\$39,043	\$36,890
TOTAL	\$28,045	\$34,798	\$38,431	\$40,277	\$38,145
FUNDING SUMMARY					
CITY FUNDS				\$27,423	\$25,291
STATE				\$12,513	\$12,513
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
Direct Care Workers Program				\$200	\$200
EXPANDED IN-HOMES SERVICES				\$9,331	\$9,331
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
FEDERAL - OTHER				\$291	\$291
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
INTRA CITY				\$50	\$50
OTHER SERVICES/FEES				\$50	\$50
TOTAL				\$40,277	\$38,145

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Homecare

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$20,126	\$23,148	\$32,258	\$32,014	\$32,009
CONTRACTUAL SERVICES	\$20,126	\$23,148	\$32,258	\$32,014	\$32,009
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,126	\$23,148	\$32,258	\$32,014	\$32,009
FUNDING SUMMARY					
CITY FUNDS				\$19,447	\$19,441
STATE				\$12,268	\$12,268
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
Direct Care Workers Program				\$500	\$500
EXPANDED IN-HOMES SERVICES				\$8,598	\$8,598
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$32,014	\$32,009

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,806	\$3,107	\$3,249	\$3,382	\$3,466
FULL TIME SALARIED	\$2,757	\$3,049	\$3,178	\$3,375	\$3,458
ADDITIONAL GROSS PAY	\$49	\$59	\$71	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$171,963	\$179,590	\$194,854	\$211,718	\$199,479
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$9	\$22
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$3	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5,563	\$22,293
CONTRACTUAL SERVICES	\$171,963	\$179,590	\$194,854	\$206,144	\$177,164
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$174,770	\$182,698	\$198,103	\$215,100	\$202,944
FUNDING SUMMARY					
CITY FUNDS				\$140,630	\$132,756
STATE				\$16,529	\$16,529
COMMUNITY SERVICES FOR AGING				\$3,593	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
Direct Care Workers Program				\$2,044	\$2,044
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$229	\$229
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
FEDERAL - CD				\$4,897	\$1,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,897	\$1,735
FEDERAL - OTHER				\$53,025	\$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				\$19,849	\$18,749
TITLE XX SOC.SERV.BLOCK GRANT				\$19,288	\$19,288
INTRA CITY				\$20	\$0
OTHER SERVICES/FEES				\$20	\$0
TOTAL				\$215,100	\$202,944

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$5,353	\$5,814	\$5,900	\$6,502	\$7,003
FULL TIME SALARIED	\$1,348	\$1,464	\$1,446	\$1,694	\$1,929
UNSALARIED	\$3,937	\$4,279	\$4,379	\$4,732	\$4,998
ADDITIONAL GROSS PAY	\$68	\$71	\$76	\$77	\$77
OTHER THAN PERSONAL SERVICES	\$2,686	\$2,839	\$4,229	\$2,867	\$1,903
SUPPLIES AND MATERIALS	\$34	\$39	\$43	\$42	\$58
PROPERTY AND EQUIPMENT	\$2	\$17	\$1	\$9	\$4
OTHER SERVICES AND CHARGES	\$359	\$369	\$425	\$510	\$410
CONTRACTUAL SERVICES	\$2,289	\$2,413	\$3,758	\$2,305	\$1,430
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$8,038	\$8,653	\$10,129	\$9,370	\$8,906
FUNDING SUMMARY					
CITY FUNDS				\$1,228	\$1,464
STATE				\$168	\$132
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
Fully-Integrated Dual Advantage Program				\$149	\$114
FEDERAL - OTHER				\$6,835	\$7,145
FOSTER GRANDPARENT GRANT				\$1,618	\$1,618
HEALTH INSURANCE ASSISTANCE PM				\$393	\$393
MEDICARE ENROLLMENT				\$169	\$169
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,176	\$1,176
TITLE V SEN COM SER EMP PROGM.				\$3,034	\$3,344
INTRA CITY				\$1,139	\$165
OTHER SERVICES/FEES				\$1,139	\$165
TOTAL				\$9,370	\$8,906

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,231	\$2,662	\$2,838	\$2,971	\$2,727
FULL TIME SALARIED	\$2,157	\$2,593	\$2,816	\$2,960	\$2,716
UNSALARIED	\$36	\$34	\$0	\$4	\$4
ADDITIONAL GROSS PAY	\$38	\$35	\$22	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$46,506	\$53,537	\$52,919	\$63,083	\$37,124
SUPPLIES AND MATERIALS	\$0	\$13	\$5	\$41	\$0
PROPERTY AND EQUIPMENT	\$2	\$17	\$201	\$75	\$0
OTHER SERVICES AND CHARGES	\$102	\$171	\$317	\$1,678	\$2,123
CONTRACTUAL SERVICES	\$46,402	\$53,336	\$52,396	\$61,289	\$35,001
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$48,738	\$56,198	\$55,757	\$66,054	\$39,852
FUNDING SUMMARY					
CITY FUNDS				\$53,364	\$30,764
OTHER CATEGORICAL				\$417	\$0
NON-GOVERNMENTAL GRANTS				\$417	\$0
STATE				\$871	\$871
Direct Care Workers Program				\$100	\$100
EXPANDED IN-HOMES SERVICES				\$375	\$375
TRANSPORTATION AID				\$396	\$396
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$9,992	\$7,855
Empowering Older Adults & Adults with Di				\$50	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,587	\$1,500
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,514	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,576	\$1,576
TITLE XX SOC.SERV.BLOCK GRANT				\$1,263	\$1,263
INTRA CITY				\$1,049	\$0
EDUCATION SERVICES/FEES				\$1,049	\$0
TOTAL				\$66,054	\$39,852

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary
 FY 2020 Executive Plan
 (\$ in Thousands)

Department Of Youth & Community Dev

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
<i>Budget Function</i>					
Adult Literacy	\$9,380	\$15,653	\$16,108	\$17,341	\$18,659
Beacon Community Centers	\$95,809	\$100,263	\$123,043	\$123,802	\$117,978
Community Development Programs	\$58,382	\$62,596	\$63,652	\$73,783	\$55,162
General Administration	\$23,765	\$24,352	\$25,057	\$54,714	\$71,900
In-School Youth Programs (ISY)	\$5,258	\$4,557	\$4,290	\$4,741	\$4,463
Other Youth Programs	\$44,105	\$52,700	\$54,252	\$57,723	\$9,315
Out-of-School Time (OST)	\$299,080	\$310,550	\$331,949	\$342,428	\$314,987
Out-of-School Youth Programs (OSY)	\$15,523	\$16,490	\$14,787	\$17,380	\$16,187
Runaway and Homeless Youth (RHY)	\$22,967	\$25,797	\$34,143	\$45,255	\$43,789
Summer Youth Employment Program (SYEP)	\$90,446	\$106,274	\$142,029	\$168,490	\$126,778
Total	\$664,715	\$719,232	\$809,310	\$905,658	\$779,217
<i>Funding Summary</i>					
City Funds	\$420,795	\$464,926	\$553,134	\$632,468	\$554,371
Other Categorical	\$2,181	\$2,038	\$2,120	\$1,099	\$0
State	\$6,971	\$7,717	\$7,182	\$6,955	\$5,275
Federal - CD	\$7,517	\$7,593	\$7,408	\$7,520	\$7,145
Federal - Other	\$70,673	\$78,500	\$77,468	\$85,385	\$55,018
Intra City	\$156,578	\$158,459	\$161,997	\$172,231	\$157,408
Total	\$664,715	\$719,232	\$809,310	\$905,658	\$779,217
Full-Time Positions	481	482	483	522	569
Full-Time Equivalent Positions	44	44	49	28	4
Total Positions	525	526	532	550	573

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$818	\$850	\$847	\$865	\$1,127
Other than Personal Services	\$8,562	\$14,803	\$15,262	\$16,476	\$17,532
Total	\$9,380	\$15,653	\$16,108	\$17,341	\$18,659
Funding Summary					
City Funds				\$14,966	\$16,240
Other Categorical				\$1	\$0
Federal - CD				\$1,561	\$1,561
Federal - Other				\$812	\$859
Total				\$17,341	\$18,659
Full-Time Budgeted Positions				12	16

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,213	\$2,325	\$2,725	\$3,338	\$2,028
Other than Personal Services	\$93,596	\$97,938	\$120,319	\$120,463	\$115,949
Total	\$95,809	\$100,263	\$123,043	\$123,802	\$117,978
Funding Summary					
City Funds				\$100,118	\$97,995
Federal - CD				\$5,507	\$5,507
Federal - Other				\$4,200	\$0
Intra City				\$13,977	\$14,476
Total				\$123,802	\$117,978
Full-Time Budgeted Positions				35	28

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,740	\$3,065	\$3,167	\$2,956	\$8,035
Other than Personal Services	\$55,642	\$59,531	\$60,485	\$70,827	\$47,127
Total	\$58,382	\$62,596	\$63,652	\$73,783	\$55,162
Funding Summary					
City Funds				\$41,111	\$28,558
Federal - CD				\$452	\$77
Federal - Other				\$32,220	\$26,527
Total				\$73,783	\$55,162
Full-Time Budgeted Positions				61	109

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$17,645	\$18,141	\$18,581	\$18,825	\$19,089
Other than Personal Services	\$6,120	\$6,211	\$6,475	\$35,889	\$52,810
Total	\$23,765	\$24,352	\$25,057	\$54,714	\$71,900
Funding Summary					
City Funds				\$46,891	\$63,996
Other Categorical				\$1	\$0
State				\$22	\$22
Federal - Other				\$4,361	\$4,442
Intra City				\$3,439	\$3,439
Total				\$54,714	\$71,900
Full-Time Budgeted Positions				161	219

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$680	\$687	\$683	\$535	\$378
Other than Personal Services	\$4,577	\$3,870	\$3,607	\$4,206	\$4,085
Total	\$5,258	\$4,557	\$4,290	\$4,741	\$4,463
Funding Summary					
City Funds				\$290	\$95
Federal - Other				\$4,452	\$4,368
Total				\$4,741	\$4,463
Full-Time Budgeted Positions				13	5

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,443	\$5,066	\$4,805	\$2,903	\$5,647
Other than Personal Services	\$39,661	\$47,634	\$49,447	\$54,821	\$3,667
Total	\$44,105	\$52,700	\$54,252	\$57,723	\$9,315
Funding Summary					
City Funds				\$55,815	\$7,126
State				\$104	\$104
Federal - Other				\$522	\$1,365
Intra City				\$1,283	\$719
Total				\$57,723	\$9,315
Full-Time Budgeted Positions				51	65

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,647	\$5,389	\$5,538	\$6,877	\$5,597
Other than Personal Services	\$294,433	\$305,161	\$326,411	\$335,551	\$309,390
Total	\$299,080	\$310,550	\$331,949	\$342,428	\$314,987
Funding Summary					
City Funds				\$184,541	\$172,738
State				\$4,800	\$3,762
Intra City				\$153,087	\$138,487
Total				\$342,428	\$314,987
Full-Time Budgeted Positions				136	79

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,284	\$1,467	\$1,452	\$1,325	\$533
Other than Personal Services	\$14,239	\$15,022	\$13,335	\$16,055	\$15,655
Total	\$15,523	\$16,490	\$14,787	\$17,380	\$16,187
Funding Summary					
City Funds				\$717	\$69
Federal - Other				\$16,663	\$16,118
Total				\$17,380	\$16,187
Full-Time Budgeted Positions				15	7

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$627	\$674	\$788	\$1,687	\$894
Other than Personal Services	\$22,340	\$25,124	\$33,355	\$43,569	\$42,894
Total	\$22,967	\$25,797	\$34,143	\$45,255	\$43,789
Funding Summary					
City Funds				\$42,880	\$42,116
State				\$2,028	\$1,386
Federal - Other				\$98	\$0
Intra City				\$249	\$287
Total				\$45,255	\$43,789
Full-Time Budgeted Positions				19	12

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,965	\$2,201	\$2,481	\$2,434	\$2,357
Other than Personal Services	\$88,481	\$104,073	\$139,548	\$166,055	\$124,421
Total	\$90,446	\$106,274	\$142,029	\$168,490	\$126,778
Funding Summary					
City Funds				\$145,140	\$125,438
Other Categorical				\$1,098	\$0
Federal - Other				\$22,056	\$1,340
Intra City				\$196	\$0
Total				\$168,490	\$126,778
Full-Time Budgeted Positions				19	29

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$818	\$850	\$847	\$865	\$1,127
FULL TIME SALARIED	\$797	\$840	\$836	\$863	\$1,125
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$21	\$10	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,562	\$14,803	\$15,262	\$16,476	\$17,532
SUPPLIES AND MATERIALS	\$0	\$24	\$50	\$1	\$0
PROPERTY AND EQUIPMENT	\$0	\$751	\$26	\$1	\$5
OTHER SERVICES AND CHARGES	\$1,491	\$1,592	\$1,539	\$1,531	\$5
CONTRACTUAL SERVICES	\$6,993	\$12,347	\$13,560	\$14,942	\$17,522
FIXED & MISCELLANEOUS CHARGES	\$78	\$89	\$87	\$0	\$0
TOTAL	\$9,380	\$15,653	\$16,108	\$17,341	\$18,659
FUNDING SUMMARY					
CITY FUNDS				\$14,966	\$16,240
OTHER CATEGORICAL				\$1	\$0
Reimbursements - General				\$1	\$0
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$812	\$859
COMMUNITY SERVICE BLOCK GRANT				\$812	\$859
TOTAL				\$17,341	\$18,659

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,213	\$2,325	\$2,725	\$3,338	\$2,028
FULL TIME SALARIED	\$2,169	\$2,276	\$2,601	\$3,321	\$2,009
UNSATARIED	\$0	\$7	\$86	\$4	\$6
ADDITIONAL GROSS PAY	\$44	\$42	\$38	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$93,596	\$97,938	\$120,319	\$120,463	\$115,949
SUPPLIES AND MATERIALS	\$23	\$0	\$55	\$11	\$0
PROPERTY AND EQUIPMENT	\$25	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,259	\$4,973	\$5,729	\$5,845	\$7,934
CONTRACTUAL SERVICES	\$88,290	\$92,966	\$114,534	\$114,607	\$108,016
TOTAL	\$95,809	\$100,263	\$123,043	\$123,802	\$117,978
FUNDING SUMMARY					
CITY FUNDS				\$100,118	\$97,995
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$4,200	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$4,200	\$0
INTRA CITY				\$13,977	\$14,476
OTHER SERVICES/FEES				\$13,977	\$14,476
TOTAL				\$123,802	\$117,978

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,740	\$3,065	\$3,167	\$2,956	\$8,035
FULL TIME SALARIED	\$2,698	\$3,047	\$3,143	\$2,945	\$8,024
ADDITIONAL GROSS PAY	\$42	\$18	\$24	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$55,642	\$59,531	\$60,485	\$70,827	\$47,127
SUPPLIES AND MATERIALS	\$8	\$9	\$8	\$10	\$44
PROPERTY AND EQUIPMENT	\$0	\$2	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,344	\$1,522	\$2,318	\$2,595	\$24,224
CONTRACTUAL SERVICES	\$48,179	\$50,398	\$54,736	\$60,777	\$20,801
FIXED & MISCELLANEOUS CHARGES	\$5,111	\$7,600	\$3,418	\$7,445	\$2,058
TOTAL	\$58,382	\$62,596	\$63,652	\$73,783	\$55,162
FUNDING SUMMARY					
CITY FUNDS				\$41,111	\$28,558
FEDERAL - CD				\$452	\$77
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$452	\$77
FEDERAL - OTHER				\$32,220	\$26,527
COMMUNITY SERVICE BLOCK GRANT				\$31,960	\$25,777
W.I.A. OUT OF SCHOOL YOUTH				\$0	\$448
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$260	\$302
TOTAL				\$73,783	\$55,162

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$17,645	\$18,141	\$18,581	\$18,825	\$19,089
FULL TIME SALARIED	\$16,907	\$17,345	\$17,764	\$18,331	\$18,589
OTHER SALARIED	\$77	\$101	\$155	\$11	\$13
UNSALARIED	\$311	\$348	\$326	\$32	\$35
ADDITIONAL GROSS PAY	\$350	\$346	\$337	\$452	\$452
OTHER THAN PERSONAL SERVICES	\$6,120	\$6,211	\$6,475	\$35,889	\$52,810
SUPPLIES AND MATERIALS	\$286	\$442	\$328	\$291	\$77
PROPERTY AND EQUIPMENT	\$208	\$103	\$100	\$195	\$20
OTHER SERVICES AND CHARGES	\$3,801	\$3,684	\$4,116	\$33,400	\$50,783
CONTRACTUAL SERVICES	\$1,772	\$1,969	\$1,910	\$1,978	\$1,923
FIXED & MISCELLANEOUS CHARGES	\$54	\$14	\$20	\$25	\$8
TOTAL	\$23,765	\$24,352	\$25,057	\$54,714	\$71,900
FUNDING SUMMARY					
CITY FUNDS				\$46,891	\$63,996
OTHER CATEGORICAL				\$1	\$0
Reimbursements - General				\$1	\$0
STATE				\$22	\$22
STATE AID FOR YOUTH SERVICES				\$22	\$22
FEDERAL - OTHER				\$4,361	\$4,442
COMMUNITY SERVICE BLOCK GRANT				\$2,512	\$2,593
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
INTRA CITY				\$3,439	\$3,439
EDUCATION SERVICES/FEES				\$3,439	\$3,439
TOTAL				\$54,714	\$71,900

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$680	\$687	\$683	\$535	\$378
FULL TIME SALARIED	\$608	\$620	\$628	\$524	\$367
UNSALARIED	\$56	\$56	\$44	\$2	\$2
ADDITIONAL GROSS PAY	\$16	\$10	\$11	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$4,577	\$3,870	\$3,607	\$4,206	\$4,085
CONTRACTUAL SERVICES	\$4,577	\$3,870	\$3,607	\$4,206	\$4,085
TOTAL	\$5,258	\$4,557	\$4,290	\$4,741	\$4,463
FUNDING SUMMARY					
CITY FUNDS				\$290	\$95
FEDERAL - OTHER				\$4,452	\$4,368
W.I.A. IN SCHOOL YOUTH				\$4,328	\$4,328
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$124	\$40
TOTAL				\$4,741	\$4,463

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,443	\$5,066	\$4,805	\$2,903	\$5,647
FULL TIME SALARIED	\$4,346	\$4,973	\$4,738	\$2,842	\$5,564
UNSALARIED	\$19	\$44	\$0	\$40	\$63
ADDITIONAL GROSS PAY	\$79	\$49	\$67	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$39,661	\$47,634	\$49,447	\$54,821	\$3,667
SUPPLIES AND MATERIALS	\$26	\$15	\$7	\$38	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$160	\$0
OTHER SERVICES AND CHARGES	\$36	\$56	\$7	\$202	\$0
CONTRACTUAL SERVICES	\$33,828	\$41,989	\$42,992	\$47,884	\$3,667
FIXED & MISCELLANEOUS CHARGES	\$5,772	\$5,573	\$6,442	\$6,537	\$0
TOTAL	\$44,105	\$52,700	\$54,252	\$57,723	\$9,315
FUNDING SUMMARY					
CITY FUNDS				\$55,815	\$7,126
STATE				\$104	\$104
STATE AID FOR YOUTH SERVICES				\$104	\$104
FEDERAL - OTHER				\$522	\$1,365
COMMUNITY SERVICE BLOCK GRANT				\$405	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$116	\$116
INTRA CITY				\$1,283	\$719
EDUCATION SERVICES/FEEES				\$0	\$600
OTHER SERVICES/FEEES				\$1,283	\$119
TOTAL				\$57,723	\$9,315

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,647	\$5,389	\$5,538	\$6,877	\$5,597
FULL TIME SALARIED	\$4,623	\$5,360	\$5,374	\$6,872	\$5,591
OTHER SALARIED	\$0	\$7	\$59	\$0	\$0
UNSALARIED	\$3	\$4	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$21	\$19	\$98	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$294,433	\$305,161	\$326,411	\$335,551	\$309,390
SUPPLIES AND MATERIALS	\$308	\$524	\$508	\$974	\$1,713
PROPERTY AND EQUIPMENT	\$44	\$203	\$44	\$16	\$0
OTHER SERVICES AND CHARGES	\$1,958	\$1,195	\$1,875	\$438	\$295
CONTRACTUAL SERVICES	\$291,712	\$302,720	\$323,378	\$333,659	\$307,009
FIXED & MISCELLANEOUS CHARGES	\$410	\$519	\$606	\$464	\$373
TOTAL	\$299,080	\$310,550	\$331,949	\$342,428	\$314,987
FUNDING SUMMARY					
CITY FUNDS				\$184,541	\$172,738
STATE				\$4,800	\$3,762
STATE AID FOR YOUTH SERVICES				\$4,800	\$3,762
INTRA CITY				\$153,087	\$138,487
EDUCATION SERVICES/FEES				\$138,463	\$137,863
OTHER SERVICES/FEES				\$14,000	\$0
SOCIAL SERVICES/FEES				\$624	\$624
TOTAL				\$342,428	\$314,987

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,284	\$1,467	\$1,452	\$1,325	\$533
FULL TIME SALARIED	\$1,243	\$1,386	\$1,356	\$1,315	\$523
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$22	\$52	\$62	\$3	\$3
ADDITIONAL GROSS PAY	\$19	\$29	\$34	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$14,239	\$15,022	\$13,335	\$16,055	\$15,655
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$18	\$0
OTHER SERVICES AND CHARGES	\$23	\$11	\$65	\$37	\$36
CONTRACTUAL SERVICES	\$13,229	\$14,177	\$12,567	\$15,119	\$14,739
FIXED & MISCELLANEOUS CHARGES	\$986	\$835	\$702	\$881	\$879
TOTAL	\$15,523	\$16,490	\$14,787	\$17,380	\$16,187
FUNDING SUMMARY					
CITY FUNDS				\$717	\$69
FEDERAL - OTHER				\$16,663	\$16,118
Performance Partnership Pilots for Disco				\$68	\$36
W.I.A. OUT OF SCHOOL YOUTH				\$16,541	\$16,028
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$54	\$54
TOTAL				\$17,380	\$16,187

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$627	\$674	\$788	\$1,687	\$894
FULL TIME SALARIED	\$622	\$642	\$771	\$1,656	\$893
UNSALARIED	\$0	\$22	\$14	\$29	\$0
ADDITIONAL GROSS PAY	\$4	\$10	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$22,340	\$25,124	\$33,355	\$43,569	\$42,894
SUPPLIES AND MATERIALS	\$0	\$204	\$24	\$181	\$82
PROPERTY AND EQUIPMENT	\$0	\$172	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$94	\$96	\$5	\$0
CONTRACTUAL SERVICES	\$22,340	\$24,655	\$33,236	\$43,382	\$42,812
TOTAL	\$22,967	\$25,797	\$34,143	\$45,255	\$43,789

FUNDING SUMMARY

CITY FUNDS				\$42,880	\$42,116
STATE				\$2,028	\$1,386
RUNAWAY & HOMELESS YOUTH				\$904	\$773
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,082	\$572
FEDERAL - OTHER				\$98	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
INTRA CITY				\$249	\$287
SOCIAL SERVICES/FEES				\$249	\$287
TOTAL				\$45,255	\$43,789

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,965	\$2,201	\$2,481	\$2,434	\$2,357
FULL TIME SALARIED	\$1,304	\$1,463	\$1,646	\$1,363	\$2,259
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$645	\$715	\$812	\$1,068	\$94
ADDITIONAL GROSS PAY	\$16	\$22	\$22	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$88,481	\$104,073	\$139,548	\$166,055	\$124,421
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$25	\$22	\$12	\$21	\$225
CONTRACTUAL SERVICES	\$23,194	\$29,838	\$33,050	\$39,128	\$64,270
FIXED & MISCELLANEOUS CHARGES	\$65,262	\$74,205	\$106,486	\$126,907	\$59,926
TOTAL	\$90,446	\$106,274	\$142,029	\$168,490	\$126,778
FUNDING SUMMARY					
CITY FUNDS				\$145,140	\$125,438
OTHER CATEGORICAL				\$1,098	\$0
PRIVATE GRANTS				\$1,098	\$0
FEDERAL - OTHER				\$22,056	\$1,340
COMMUNITY SERVICE BLOCK GRANT				\$42	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$20,781	\$0
W.I.A. IN SCHOOL YOUTH				\$1,186	\$1,186
W.I.A. OUT OF SCHOOL YOUTH				\$0	\$65
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$47	\$89
INTRA CITY				\$196	\$0
OTHER SERVICES/FEES				\$159	\$0
SOCIAL SERVICES/FEES				\$37	\$0
TOTAL				\$168,490	\$126,778

Department of Small Business Services

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

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Department Of Small Business Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Agency Administration and Operations	\$12,093	\$13,323	\$14,671	\$18,901	\$13,663
Business Development	\$73,598	\$57,644	\$70,904	\$68,349	\$15,147
Contract Svcs: Economic Development Corp	\$96,873	\$77,277	\$62,648	\$83,257	\$35,047
Contract Svcs: NYC&Co / Tourism Support	\$17,750	\$21,162	\$21,162	\$20,950	\$20,730
Contract Svcs: Other	\$15,159	\$19,519	\$18,584	\$20,150	\$16,260
Economic & Financial Opportunity: M/WBE	\$4,568	\$6,810	\$6,905	\$8,451	\$7,348
Economic & Financial Oppty: Labor Svcs	\$0	\$206	\$401	\$0	\$0
MO Film, Theatre, and Broadcasting	\$975	\$0	\$0	\$0	\$0
Neighborhood Development	\$7,568	\$9,245	\$10,272	\$12,184	\$7,438
Workforce Development	\$16,406	\$14,588	\$18,032	\$81,388	\$73,319
Workforce Development: One Stop Centers	\$20,941	\$32,043	\$35,842	\$0	\$0
Workforce Development: Training	\$16,535	\$8,165	\$7,739	\$0	\$0
Total	\$282,466	\$259,982	\$267,161	\$313,631	\$188,951
Funding Summary					
City Funds	\$131,179	\$149,675	\$173,148	\$200,557	\$134,059
Other Categorical	\$9,169	\$6,774	\$9,036	\$9,168	\$630
State	\$3,326	\$2,351	\$2,271	\$2,229	\$2,041
Federal - CD	\$74,943	\$35,616	\$19,650	\$27,038	\$11,414
Federal - Other	\$46,346	\$43,869	\$44,136	\$60,943	\$40,248
Intra City	\$17,503	\$21,698	\$18,919	\$13,696	\$560
Total	\$282,466	\$259,982	\$267,161	\$313,631	\$188,951
Full-Time Positions	242	267	256	283	327
Full-Time Equivalent Positions	60	58	48	48	47
Total Positions	302	325	304	331	374

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,193	\$7,714	\$8,279	\$10,240	\$10,568
Other than Personal Services	\$4,900	\$5,609	\$6,393	\$8,661	\$3,095
Total	\$12,093	\$13,323	\$14,671	\$18,901	\$13,663
Funding Summary					
City Funds				\$13,412	\$8,279
State				\$105	\$0
Federal - Other				\$5,374	\$5,374
Intra City				\$10	\$10
Total				\$18,901	\$13,663
Full-Time Budgeted Positions				91	106

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,548	\$4,865	\$4,946	\$4,387	\$5,004
Other than Personal Services	\$69,050	\$52,779	\$65,958	\$63,962	\$10,144
Total	\$73,598	\$57,644	\$70,904	\$68,349	\$15,147
Funding Summary					
City Funds				\$60,638	\$10,967
Federal - CD				\$1,633	\$8
Federal - Other				\$6,078	\$4,172
Total				\$68,349	\$15,147
Full-Time Budgeted Positions				59	57

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$96,873	\$77,277	\$62,648	\$83,257	\$35,047
Total	\$96,873	\$77,277	\$62,648	\$83,257	\$35,047
Funding Summary					
City Funds				\$20,509	\$23,306
Other Categorical				\$8,600	\$0
State				\$2,089	\$2,000
Federal - CD				\$22,850	\$9,191
Federal - Other				\$15,523	\$0
Intra City				\$13,686	\$550
Total				\$83,257	\$35,047
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$17,750	\$21,162	\$21,162	\$20,950	\$20,730
Total	\$17,750	\$21,162	\$21,162	\$20,950	\$20,730
Funding Summary					
City Funds				\$20,950	\$20,730
Total				\$20,950	\$20,730
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,430	\$2,275	\$2,597	\$3,211	\$3,587
Other than Personal Services	\$2,139	\$4,535	\$4,309	\$5,240	\$3,761
Total	\$4,568	\$6,810	\$6,905	\$8,451	\$7,348
Funding Summary					
City Funds				\$8,252	\$7,149
Federal - Other				\$199	\$199
Total				\$8,451	\$7,348
Full-Time Budgeted Positions				48	51

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty: Labor Svcs

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$0	\$206	\$252	\$0	\$0
Other than Personal Services	\$0	\$0	\$149	\$0	\$0
Total	\$0	\$206	\$401	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,871	\$2,574	\$2,341	\$2,305	\$2,432
Other than Personal Services	\$5,697	\$6,671	\$7,931	\$9,879	\$5,005
Total	\$7,568	\$9,245	\$10,272	\$12,184	\$7,438
Funding Summary					
City Funds				\$9,740	\$5,333
Federal - CD				\$2,444	\$2,105
Total				\$12,184	\$7,438
Full-Time Budgeted Positions				25	25

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,985	\$3,183	\$3,256	\$6,338	\$8,754
Other than Personal Services	\$13,421	\$11,405	\$14,776	\$75,050	\$64,565
Total	\$16,406	\$14,588	\$18,032	\$81,388	\$73,319
Funding Summary					
City Funds				\$51,084	\$43,414
Other Categorical				\$568	\$630
State				\$35	\$41
Federal - CD				\$110	\$110
Federal - Other				\$29,590	\$29,125
Total				\$81,388	\$73,319
Full-Time Budgeted Positions				60	88

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$0	\$1,614	\$1,594	\$0	\$0
Other than Personal Services	\$20,941	\$30,430	\$34,248	\$0	\$0
Total	\$20,941	\$32,043	\$35,842	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,554	\$421	\$360	\$0	\$0
Other than Personal Services	\$14,981	\$7,744	\$7,380	\$0	\$0
Total	\$16,535	\$8,165	\$7,739	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,193	\$7,714	\$8,279	\$10,240	\$10,568
FULL TIME SALARIED	\$6,296	\$6,776	\$7,452	\$9,079	\$9,664
UNSALARIED	\$626	\$751	\$643	\$888	\$644
ADDITIONAL GROSS PAY	\$271	\$186	\$183	\$265	\$259
FRINGE BENEFITS	\$0	\$0	\$0	\$8	\$0
OTHER THAN PERSONAL SERVICES	\$4,900	\$5,609	\$6,393	\$8,661	\$3,095
SUPPLIES AND MATERIALS	\$64	\$105	\$91	\$148	\$434
PROPERTY AND EQUIPMENT	\$66	\$108	\$43	\$43	\$34
OTHER SERVICES AND CHARGES	\$3,675	\$3,972	\$4,664	\$4,142	\$509
CONTRACTUAL SERVICES	\$1,094	\$1,418	\$1,587	\$4,319	\$2,110
FIXED & MISCELLANEOUS CHARGES	\$1	\$7	\$7	\$9	\$8
TOTAL	\$12,093	\$13,323	\$14,671	\$18,901	\$13,663
FUNDING SUMMARY					
CITY FUNDS				\$13,412	\$8,279
STATE				\$105	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$105	\$0
FEDERAL - OTHER				\$5,374	\$5,374
W.I.A. DISLOCATED WORKERS				\$1,248	\$1,248
WORKFORCE INVESTMENT ACT - ADULT				\$1,259	\$1,259
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,867	\$2,867
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$18,901	\$13,663

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Small Business Services

Business Development

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,548	\$4,865	\$4,946	\$4,387	\$5,004
FULL TIME SALARIED	\$4,142	\$4,471	\$4,588	\$3,980	\$4,526
UNSALARIED	\$255	\$303	\$271	\$335	\$409
ADDITIONAL GROSS PAY	\$150	\$91	\$87	\$72	\$68
OTHER THAN PERSONAL SERVICES	\$69,050	\$52,779	\$65,958	\$63,962	\$10,144
SUPPLIES AND MATERIALS	\$29	\$31	\$17	\$19	\$10
PROPERTY AND EQUIPMENT	\$149	\$10	\$13	\$9	\$3
OTHER SERVICES AND CHARGES	\$530	\$1,352	\$1,085	\$1,196	\$430
CONTRACTUAL SERVICES	\$68,333	\$51,380	\$64,839	\$62,736	\$9,697
FIXED & MISCELLANEOUS CHARGES	\$10	\$6	\$4	\$3	\$4
TOTAL	\$73,598	\$57,644	\$70,904	\$68,349	\$15,147
FUNDING SUMMARY					
CITY FUNDS				\$60,638	\$10,967
FEDERAL - CD				\$1,633	\$8
CDBG-Disaster Recovery				\$1,632	\$8
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1	\$0
FEDERAL - OTHER				\$6,078	\$4,172
CDBG-Disaster Recovery NY Rising				\$1,906	\$0
W.I.A. DISLOCATED WORKERS				\$1,766	\$1,766
WORKFORCE INVESTMENT ACT - ADULT				\$2,322	\$2,322
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$84	\$84
TOTAL				\$68,349	\$15,147

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$96,873	\$77,277	\$62,648	\$83,257	\$35,047
OTHER SERVICES AND CHARGES	\$6,232	\$2,105	\$2,443	\$13,031	\$7,082
CONTRACTUAL SERVICES	\$81,433	\$69,604	\$51,255	\$70,227	\$27,965
FIXED & MISCELLANEOUS CHARGES	\$9,208	\$5,568	\$8,950	\$0	\$0
TOTAL	\$96,873	\$77,277	\$62,648	\$83,257	\$35,047
FUNDING SUMMARY					
CITY FUNDS				\$20,509	\$23,306
OTHER CATEGORICAL				\$8,600	\$0
NON-GOVERNMENTAL GRANTS				\$8,600	\$0
STATE				\$2,089	\$2,000
ENVIRONMENTAL CONSERVATION				\$89	\$0
State Operating Assistance Bus				\$2,000	\$2,000
FEDERAL - CD				\$22,850	\$9,191
CDBG-Disaster Recovery				\$22,850	\$9,191
FEDERAL - OTHER				\$15,523	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$527	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$6,217	\$0
FEMA Sandy E Buildings and Equipment				\$5,883	\$0
FEMA Sandy G Parks, Recreational Facilit				\$2,676	\$0
National Clean Diesel Emission Reduction				\$220	\$0
INTRA CITY				\$13,686	\$550
OTHER SERVICES/FEES				\$13,686	\$550
TOTAL				\$83,257	\$35,047

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$17,750	\$21,162	\$21,162	\$20,950	\$20,730
CONTRACTUAL SERVICES	\$17,750	\$21,162	\$21,162	\$20,950	\$20,730
TOTAL	\$17,750	\$21,162	\$21,162	\$20,950	\$20,730
FUNDING SUMMARY					
CITY FUNDS				\$20,950	\$20,730
TOTAL				\$20,950	\$20,730

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,430	\$2,275	\$2,597	\$3,211	\$3,587
FULL TIME SALARIED	\$2,220	\$2,123	\$2,416	\$3,129	\$3,504
UNSALARIED	\$112	\$107	\$135	\$46	\$46
ADDITIONAL GROSS PAY	\$98	\$45	\$46	\$36	\$36
OTHER THAN PERSONAL SERVICES	\$2,139	\$4,535	\$4,309	\$5,240	\$3,761
SUPPLIES AND MATERIALS	\$38	\$76	\$24	\$9	\$26
PROPERTY AND EQUIPMENT	\$14	\$3	\$3	\$0	\$3
OTHER SERVICES AND CHARGES	\$224	\$836	\$430	\$580	\$68
CONTRACTUAL SERVICES	\$1,858	\$3,610	\$3,851	\$4,647	\$3,660
FIXED & MISCELLANEOUS CHARGES	\$4	\$10	\$1	\$3	\$4
TOTAL	\$4,568	\$6,810	\$6,905	\$8,451	\$7,348
FUNDING SUMMARY					
CITY FUNDS				\$8,252	\$7,149
FEDERAL - OTHER				\$199	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$199	\$199
TOTAL				\$8,451	\$7,348

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty:

Labor Svcs

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$206	\$252	\$0	\$0
FULL TIME SALARIED	\$0	\$195	\$241	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$11	\$11	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$149	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$99	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$50	\$0	\$0
TOTAL	\$0	\$206	\$401	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

**MO Film, Theatre, and
Broadcasting**

				<u>FY 2020 Executive</u>	
	2016	2017	2018	2019	2020
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$975	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$975	\$0	\$0	\$0	\$0
TOTAL	\$975	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,871	\$2,574	\$2,341	\$2,305	\$2,432
FULL TIME SALARIED	\$1,549	\$1,782	\$1,632	\$1,885	\$2,008
UNSALARIED	\$298	\$743	\$653	\$392	\$397
ADDITIONAL GROSS PAY	\$23	\$48	\$56	\$28	\$28
OTHER THAN PERSONAL SERVICES	\$5,697	\$6,671	\$7,931	\$9,879	\$5,005
SUPPLIES AND MATERIALS	\$29	\$209	\$5	\$6	\$8
PROPERTY AND EQUIPMENT	\$427	\$487	\$11	\$9	\$9
OTHER SERVICES AND CHARGES	\$59	\$70	\$56	\$86	\$25
CONTRACTUAL SERVICES	\$5,179	\$5,900	\$7,859	\$9,778	\$4,963
FIXED & MISCELLANEOUS CHARGES	\$4	\$4	\$0	\$1	\$2
TOTAL	\$7,568	\$9,245	\$10,272	\$12,184	\$7,438
FUNDING SUMMARY					
CITY FUNDS				\$9,740	\$5,333
FEDERAL - CD				\$2,444	\$2,105
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,444	\$2,105
TOTAL				\$12,184	\$7,438

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,985	\$3,183	\$3,256	\$6,338	\$8,754
FULL TIME SALARIED	\$2,177	\$2,458	\$2,568	\$5,262	\$7,670
UNSALARIED	\$695	\$659	\$611	\$1,018	\$1,050
ADDITIONAL GROSS PAY	\$113	\$66	\$77	\$59	\$34
OTHER THAN PERSONAL SERVICES	\$13,421	\$11,405	\$14,776	\$75,050	\$64,565
SUPPLIES AND MATERIALS	\$3	\$1	\$6	\$18	\$41
PROPERTY AND EQUIPMENT	\$151	\$42	\$68	\$103	\$6
OTHER SERVICES AND CHARGES	\$318	\$640	\$1,066	\$6,596	\$228
CONTRACTUAL SERVICES	\$12,948	\$10,721	\$13,633	\$68,331	\$64,289
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$4	\$2	\$2
TOTAL	\$16,406	\$14,588	\$18,032	\$81,388	\$73,319
FUNDING SUMMARY					
CITY FUNDS				\$51,084	\$43,414
OTHER CATEGORICAL				\$568	\$630
PRIVATE GRANTS				\$568	\$630
STATE				\$35	\$41
VOCATIONAL EDUCATION				\$35	\$41
FEDERAL - CD				\$110	\$110
CDBG-Disaster Recovery				\$0	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
FEDERAL - OTHER				\$29,590	\$29,125
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$461	\$0
W.I.A. DISLOCATED WORKERS				\$10,727	\$9,983
WORKFORCE INVESTMENT ACT - ADULT				\$18,318	\$19,057
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$85	\$85
TOTAL				\$81,388	\$73,319

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$1,614	\$1,594	\$0	\$0
FULL TIME SALARIED	\$0	\$1,296	\$1,331	\$0	\$0
UNSALARIED	\$0	\$274	\$231	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$44	\$32	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,941	\$30,430	\$34,248	\$0	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$11	\$3,955	\$4,130	\$0	\$0
CONTRACTUAL SERVICES	\$20,930	\$26,475	\$30,117	\$0	\$0
TOTAL	\$20,941	\$32,043	\$35,842	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,554	\$421	\$360	\$0	\$0
FULL TIME SALARIED	\$1,246	\$417	\$329	\$0	\$0
UNSALARIED	\$277	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$30	\$4	\$31	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,981	\$7,744	\$7,380	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$3,436	\$120	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$11,544	\$7,623	\$7,380	\$0	\$0
TOTAL	\$16,535	\$8,165	\$7,739	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary
 FY 2020 Executive Plan
 (\$ in Thousands)

Housing Preservation And Development

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Administration	\$40,023	\$50,148	\$46,085	\$51,795	\$49,150
Administration Program	\$19,542	\$53,488	\$35,180	\$371,841	\$226,438
Development	\$159,534	\$265,569	\$260,310	\$213,844	\$27,572
Housing Operations - Section 8 Programs	\$474,494	\$493,400	\$502,298	\$527,496	\$498,442
Housing Operations- Emergency Housing	\$29,771	\$35,895	\$31,129	\$43,820	\$30,339
Housing Operations- Mgmt & Disposition	\$23,657	\$24,734	\$25,290	\$36,397	\$31,789
Preservation - Anti-Abandonment	\$7,935	\$7,964	\$7,291	\$9,435	\$4,305
Preservation - Code Enforcement	\$31,807	\$32,161	\$32,347	\$37,479	\$35,401
Preservation - Emergency Repair	\$21,634	\$22,077	\$23,257	\$28,171	\$40,543
Preservation - Lead Paint	\$13,100	\$13,656	\$13,169	\$15,589	\$16,592
Preservation - Other Agency Services	\$28,534	\$27,512	\$24,419	\$39,014	\$26,541
Total	\$850,032	\$1,026,604	\$1,000,774	\$1,374,881	\$987,113
Funding Summary					
City Funds	\$83,502	\$122,012	\$66,469	\$257,866	\$258,662
Other Categorical	\$6,144	\$16,564	\$29,953	\$15,467	\$615
Capital - IFA	\$17,550	\$19,394	\$19,542	\$21,548	\$24,232
State	\$15,164	\$784	\$8,987	\$11,985	\$1,468
Federal - CD	\$232,272	\$354,568	\$358,903	\$513,726	\$195,868
Federal - Other	\$491,615	\$510,276	\$513,421	\$551,362	\$503,678
Intra City	\$3,783	\$3,005	\$3,499	\$2,927	\$2,591
Total	\$850,032	\$1,026,604	\$1,000,774	\$1,374,881	\$987,113
Full-Time Positions	2,218	2,252	2,273	2,515	2,583
Full-Time Equivalent Positions	28	26	22	33	33
Total Positions	2,246	2,278	2,295	2,548	2,616

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$31,086	\$35,239	\$38,122	\$40,466	\$42,009
Other than Personal Services	\$8,937	\$14,909	\$7,963	\$11,329	\$7,141
Total	\$40,023	\$50,148	\$46,085	\$51,795	\$49,150
Funding Summary					
City Funds				\$40,110	\$40,611
Other Categorical				\$2,221	\$0
Capital - IFA				\$2,058	\$2,083
Federal - CD				\$5,346	\$4,400
Federal - Other				\$2,054	\$2,050
Intra City				\$6	\$6
Total				\$51,795	\$49,150
Full-Time Budgeted Positions				399	463

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,056	\$11,933	\$12,005	\$14,162	\$15,138
Other than Personal Services	\$8,486	\$41,556	\$23,175	\$357,679	\$211,300
Total	\$19,542	\$53,488	\$35,180	\$371,841	\$226,438
Funding Summary					
City Funds				\$162,740	\$165,377
State				\$10,910	\$393
Federal - CD				\$196,061	\$58,538
Federal - Other				\$1,895	\$1,895
Intra City				\$235	\$235
Total				\$371,841	\$226,438
Full-Time Budgeted Positions				197	202

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Development

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$16,443	\$16,788	\$17,106	\$20,762	\$23,771
Other than Personal Services	\$143,091	\$248,781	\$243,204	\$193,081	\$3,800
Total	\$159,534	\$265,569	\$260,310	\$213,844	\$27,572
Funding Summary					
City Funds				\$6,305	\$6,796
Other Categorical				\$12,096	\$410
Capital - IFA				\$8,332	\$10,899
Federal - CD				\$167,466	\$2,979
Federal - Other				\$19,645	\$6,488
Total				\$213,844	\$27,572
Full-Time Budgeted Positions				338	322

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$14,633	\$17,726	\$17,343	\$18,137	\$18,137
Other than Personal Services	\$459,861	\$475,674	\$484,955	\$509,359	\$480,305
Total	\$474,494	\$493,400	\$502,298	\$527,496	\$498,442
Funding Summary					
City Funds				\$2,380	\$7,172
Federal - CD				\$2,556	\$0
Federal - Other				\$522,560	\$491,270
Total				\$527,496	\$498,442
Full-Time Budgeted Positions				227	227

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,666	\$4,772	\$3,682	\$4,039	\$4,640
Other than Personal Services	\$25,105	\$31,124	\$27,447	\$39,782	\$25,699
Total	\$29,771	\$35,895	\$31,129	\$43,820	\$30,339
Funding Summary					
City Funds				\$5,676	\$5,748
Other Categorical				\$849	\$0
Capital - IFA				\$82	\$82
State				\$1,075	\$1,075
Federal - CD				\$32,349	\$21,405
Federal - Other				\$2,284	\$496
Intra City				\$1,506	\$1,533
Total				\$43,820	\$30,339
Full-Time Budgeted Positions				43	50

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$14,594	\$15,976	\$16,052	\$17,883	\$17,464
Other than Personal Services	\$9,063	\$8,758	\$9,238	\$18,514	\$14,326
Total	\$23,657	\$24,734	\$25,290	\$36,397	\$31,789
Funding Summary					
City Funds				\$7,442	\$6,336
Other Categorical				\$301	\$205
Capital - IFA				\$10,993	\$11,084
Federal - CD				\$17,472	\$14,164
Intra City				\$189	\$0
Total				\$36,397	\$31,789
Full-Time Budgeted Positions				240	229

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,136	\$3,007	\$2,960	\$3,104	\$2,996
Other than Personal Services	\$4,800	\$4,957	\$4,331	\$6,331	\$1,309
Total	\$7,935	\$7,964	\$7,291	\$9,435	\$4,305
Funding Summary					
City Funds				\$7,694	\$4,305
Federal - CD				\$1,741	\$0
Total				\$9,435	\$4,305
Full-Time Budgeted Positions				45	43

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$25,428	\$25,462	\$25,808	\$27,480	\$26,275
Other than Personal Services	\$6,379	\$6,699	\$6,538	\$10,000	\$9,127
Total	\$31,807	\$32,161	\$32,347	\$37,479	\$35,401
Funding Summary					
City Funds				\$8,048	\$7,594
Federal - CD				\$27,226	\$25,777
Federal - Other				\$1,479	\$1,479
Intra City				\$728	\$552
Total				\$37,479	\$35,401
Full-Time Budgeted Positions				462	442

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,576	\$8,458	\$8,016	\$9,250	\$10,261
Other than Personal Services	\$14,058	\$13,619	\$15,241	\$18,921	\$30,282
Total	\$21,634	\$22,077	\$23,257	\$28,171	\$40,543
Funding Summary					
City Funds				\$1,220	\$5,236
Federal - CD				\$26,924	\$35,281
Intra City				\$27	\$27
Total				\$28,171	\$40,543
Full-Time Budgeted Positions				155	169

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,112	\$11,913	\$12,399	\$13,788	\$16,217
Other than Personal Services	\$988	\$1,743	\$770	\$1,801	\$375
Total	\$13,100	\$13,656	\$13,169	\$15,589	\$16,592
Funding Summary					
City Funds				\$136	\$176
Federal - CD				\$13,771	\$16,178
Federal - Other				\$1,446	\$0
Intra City				\$236	\$238
Total				\$15,589	\$16,592
Full-Time Budgeted Positions				241	278

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$8,643	\$8,998	\$10,759	\$11,636	\$11,842
Other than Personal Services	\$19,891	\$18,513	\$13,660	\$27,378	\$14,700
Total	\$28,534	\$27,512	\$24,419	\$39,014	\$26,541
Funding Summary					
City Funds				\$16,118	\$9,310
Capital - IFA				\$84	\$84
Federal - CD				\$22,813	\$17,147
Total				\$39,014	\$26,541
Full-Time Budgeted Positions				168	158

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$31,086	\$35,239	\$38,122	\$40,466	\$42,009
FULL TIME SALARIED	\$29,052	\$33,272	\$36,363	\$38,841	\$40,392
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$495	\$495	\$512	\$413	\$413
ADDITIONAL GROSS PAY	\$1,539	\$1,317	\$1,230	\$1,130	\$1,122
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$155	\$16	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$8,937	\$14,909	\$7,963	\$11,329	\$7,141
SUPPLIES AND MATERIALS	\$962	\$990	\$1,007	\$1,106	\$1,643
PROPERTY AND EQUIPMENT	\$1,258	\$937	\$283	\$675	\$675
OTHER SERVICES AND CHARGES	\$3,434	\$3,797	\$3,744	\$3,713	\$3,507
CONTRACTUAL SERVICES	\$3,184	\$9,093	\$2,892	\$5,754	\$1,248
FIXED & MISCELLANEOUS CHARGES	\$100	\$92	\$38	\$80	\$68
TOTAL	\$40,023	\$50,148	\$46,085	\$51,795	\$49,150
FUNDING SUMMARY					
CITY FUNDS				\$40,110	\$40,611
OTHER CATEGORICAL				\$2,221	\$0
NON-GOVERNMENTAL GRANTS				\$2,087	\$0
PRIVATE GRANTS				\$134	\$0
CAPITAL - IFA				\$2,058	\$2,083
CAPITAL FUNDS-IFA				\$2,058	\$2,083
FEDERAL - CD				\$5,346	\$4,400
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,346	\$4,400
FEDERAL - OTHER				\$2,054	\$2,050
Continuum of Care - Shelter Plus Care				\$110	\$110
HOME INVESTMENT PARTNERSHIP				\$236	\$236
SECTION 8 ADMIN FEES - VOUCHER				\$1,632	\$1,632
URBAN AREAS SECURITY INITIATIVE				\$76	\$72
INTRA CITY				\$6	\$6
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$51,795	\$49,150

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,056	\$11,933	\$12,005	\$14,162	\$15,138
FULL TIME SALARIED	\$10,468	\$11,412	\$11,352	\$13,773	\$14,749
UNSALARIED	\$0	\$0	\$62	\$0	\$0
ADDITIONAL GROSS PAY	\$589	\$520	\$591	\$389	\$389
OTHER THAN PERSONAL SERVICES	\$8,486	\$41,556	\$23,175	\$357,679	\$211,300
SUPPLIES AND MATERIALS	\$5	\$12	\$223	\$47	\$155
PROPERTY AND EQUIPMENT	\$28	\$0	\$89	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,309	\$2,991	\$3,666	\$195,110	\$57,872
CONTRACTUAL SERVICES	\$5,499	\$36,933	\$17,853	\$8,952	\$1,114
FIXED & MISCELLANEOUS CHARGES	\$1,644	\$1,620	\$1,344	\$153,569	\$152,159
TOTAL	\$19,542	\$53,488	\$35,180	\$371,841	\$226,438
FUNDING SUMMARY					
CITY FUNDS				\$162,740	\$165,377
STATE				\$10,910	\$393
FORFEITURE LAW ENFORCEMENT				\$10,910	\$393
FEDERAL - CD				\$196,061	\$58,538
CDBG-Disaster Recovery				\$1,908	\$1,607
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$194,152	\$56,930
FEDERAL - OTHER				\$1,895	\$1,895
HOME INVESTMENT PARTNERSHIP				\$1,491	\$1,491
SECTION 8 ADMIN FEES - VOUCHER				\$404	\$404
INTRA CITY				\$235	\$235
OTHER SERVICES/FEES				\$235	\$235
TOTAL				\$371,841	\$226,438

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Housing Preservation And Development

Development

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,443	\$16,788	\$17,106	\$20,762	\$23,771
FULL TIME SALARIED	\$15,670	\$16,262	\$16,676	\$20,665	\$23,675
UNSATARIED	\$0	\$0	\$2	\$5	\$5
ADDITIONAL GROSS PAY	\$773	\$526	\$428	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$143,091	\$248,781	\$243,204	\$193,081	\$3,800
SUPPLIES AND MATERIALS	\$94	\$77	\$74	\$424	\$400
OTHER SERVICES AND CHARGES	\$473	\$0	\$0	\$680	\$0
CONTRACTUAL SERVICES	\$129,725	\$241,516	\$120,256	\$59,944	\$3,400
FIXED & MISCELLANEOUS CHARGES	\$12,800	\$7,188	\$122,875	\$132,034	\$0
TOTAL	\$159,534	\$265,569	\$260,310	\$213,844	\$27,572
FUNDING SUMMARY					
CITY FUNDS				\$6,305	\$6,796
OTHER CATEGORICAL				\$12,096	\$410
NON-GOVERNMENTAL GRANTS				\$7,324	\$0
NYC HOUSING TRUST FUND - BPCA				\$4,772	\$410
CAPITAL - IFA				\$8,332	\$10,899
CAPITAL FUNDS-IFA				\$8,332	\$10,899
FEDERAL - CD				\$167,466	\$2,979
CDBG-Disaster Recovery				\$166,069	\$1,694
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,397	\$1,285
FEDERAL - OTHER				\$19,645	\$6,488
COMMUNITY DEVELOPMENT BLOCK GRANT				\$11,721	\$0
HOME INVESTMENT PARTNERSHIP				\$6,073	\$6,073
SECT 17 RENTAL REHABILITATION				\$1,436	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$415	\$415
TOTAL				\$213,844	\$27,572

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$14,633	\$17,726	\$17,343	\$18,137	\$18,137
FULL TIME SALARIED	\$14,111	\$16,912	\$16,239	\$17,701	\$17,701
UNSALARIED	\$144	\$143	\$142	\$130	\$130
ADDITIONAL GROSS PAY	\$379	\$670	\$962	\$306	\$306
OTHER THAN PERSONAL SERVICES	\$459,861	\$475,674	\$484,955	\$509,359	\$480,305
SUPPLIES AND MATERIALS	\$277	\$445	\$358	\$874	\$391
PROPERTY AND EQUIPMENT	\$282	\$132	\$76	\$456	\$227
OTHER SERVICES AND CHARGES	\$288	\$359	\$165	\$695	\$338
CONTRACTUAL SERVICES	\$1,932	\$2,358	\$2,939	\$6,414	\$9,395
FIXED & MISCELLANEOUS CHARGES	\$457,081	\$472,381	\$481,418	\$500,920	\$469,955
TOTAL	\$474,494	\$493,400	\$502,298	\$527,496	\$498,442
FUNDING SUMMARY					
CITY FUNDS				\$2,380	\$7,172
FEDERAL - CD				\$2,556	\$0
CDBG-Disaster Recovery				\$2,556	\$0
FEDERAL - OTHER				\$522,560	\$491,270
Continuum of Care - Shelter Plus Care				\$38,452	\$38,684
Family Self-Sufficiency Program				\$1,903	\$1,197
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$9,851	\$9,849
SECTION 8 ADMIN FEES - MODERATE SRO				\$9,573	\$9,482
SECTION 8 ADMIN FEES - VOUCHER				\$462,781	\$432,058
TOTAL				\$527,496	\$498,442

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,666	\$4,772	\$3,682	\$4,039	\$4,640
FULL TIME SALARIED	\$4,203	\$4,420	\$3,364	\$3,852	\$4,453
UNSALARIED	\$75	\$69	\$72	\$42	\$42
ADDITIONAL GROSS PAY	\$386	\$280	\$243	\$145	\$145
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$25,105	\$31,124	\$27,447	\$39,782	\$25,699
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$4	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$2	\$36	\$36
CONTRACTUAL SERVICES	\$25,105	\$31,123	\$27,445	\$39,742	\$25,663
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,771	\$35,895	\$31,129	\$43,820	\$30,339
FUNDING SUMMARY					
CITY FUNDS				\$5,676	\$5,748
OTHER CATEGORICAL				\$849	\$0
PRIVATE GRANTS				\$849	\$0
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				\$32,349	\$21,405
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$32,349	\$21,405
FEDERAL - OTHER				\$2,284	\$496
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,280	\$496
URBAN AREAS SECURITY INITIATIVE				\$4	\$0
INTRA CITY				\$1,506	\$1,533
OTHER SERVICES/FEES				\$1,506	\$1,533
TOTAL				\$43,820	\$30,339

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$14,594	\$15,976	\$16,052	\$17,883	\$17,464
FULL TIME SALARIED	\$13,485	\$14,798	\$14,538	\$16,362	\$15,958
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$58	\$69	\$22	\$64	\$64
ADDITIONAL GROSS PAY	\$1,051	\$1,109	\$1,491	\$1,428	\$1,413
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,063	\$8,758	\$9,238	\$18,514	\$14,326
SUPPLIES AND MATERIALS	\$1,932	\$2,511	\$3,415	\$3,891	\$3,821
PROPERTY AND EQUIPMENT	\$2	\$26	\$7	\$23	\$22
OTHER SERVICES AND CHARGES	\$1,508	\$1,486	\$1,951	\$2,469	\$2,088
CONTRACTUAL SERVICES	\$3,729	\$4,119	\$2,814	\$12,132	\$8,394
FIXED & MISCELLANEOUS CHARGES	\$1,892	\$616	\$1,051	\$0	\$0
TOTAL	\$23,657	\$24,734	\$25,290	\$36,397	\$31,789

FUNDING SUMMARY

CITY FUNDS				\$7,442	\$6,336
OTHER CATEGORICAL				\$301	\$205
NON-GOVERNMENTAL GRANTS				\$96	\$0
PRIVATE GRANTS				\$205	\$205
CAPITAL - IFA				\$10,993	\$11,084
CAPITAL FUNDS-IFA				\$10,993	\$11,084
FEDERAL - CD				\$17,472	\$14,164
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$17,472	\$14,164
INTRA CITY				\$189	\$0
OTHER SERVICES/FEES				\$189	\$0
TOTAL				\$36,397	\$31,789

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,136	\$3,007	\$2,960	\$3,104	\$2,996
FULL TIME SALARIED	\$2,963	\$2,841	\$2,792	\$2,929	\$2,822
ADDITIONAL GROSS PAY	\$170	\$164	\$166	\$175	\$175
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,800	\$4,957	\$4,331	\$6,331	\$1,309
SUPPLIES AND MATERIALS	\$0	\$0	\$4	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$17	\$0	\$0
CONTRACTUAL SERVICES	\$4,800	\$4,957	\$4,310	\$6,331	\$1,309
TOTAL	\$7,935	\$7,964	\$7,291	\$9,435	\$4,305
FUNDING SUMMARY					
CITY FUNDS				\$7,694	\$4,305
FEDERAL - CD				\$1,741	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,741	\$0
TOTAL				\$9,435	\$4,305

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$25,428	\$25,462	\$25,808	\$27,480	\$26,275
FULL TIME SALARIED	\$23,110	\$23,481	\$23,669	\$25,374	\$24,169
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$220	\$175	\$116	\$310	\$310
ADDITIONAL GROSS PAY	\$2,072	\$1,779	\$1,996	\$1,774	\$1,774
FRINGE BENEFITS	\$26	\$27	\$27	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,379	\$6,699	\$6,538	\$10,000	\$9,127
SUPPLIES AND MATERIALS	\$512	\$368	\$550	\$1,806	\$1,810
PROPERTY AND EQUIPMENT	\$106	\$36	\$339	\$618	\$487
OTHER SERVICES AND CHARGES	\$2,288	\$3,234	\$1,782	\$1,844	\$1,816
CONTRACTUAL SERVICES	\$3,472	\$3,061	\$3,866	\$5,731	\$5,014
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,807	\$32,161	\$32,347	\$37,479	\$35,401

FUNDING SUMMARY

CITY FUNDS				\$8,048	\$7,594
FEDERAL - CD				\$27,226	\$25,777
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$27,226	\$25,777
FEDERAL - OTHER				\$1,479	\$1,479
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,430	\$1,430
INTRA CITY				\$728	\$552
OTHER SERVICES/FEES				\$728	\$552
TOTAL				\$37,479	\$35,401

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,576	\$8,458	\$8,016	\$9,250	\$10,261
FULL TIME SALARIED	\$6,697	\$7,638	\$7,067	\$8,367	\$9,377
UNSALARIED	\$323	\$334	\$275	\$378	\$378
ADDITIONAL GROSS PAY	\$552	\$483	\$670	\$505	\$505
FRINGE BENEFITS	\$3	\$4	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,058	\$13,619	\$15,241	\$18,921	\$30,282
SUPPLIES AND MATERIALS	\$356	\$441	\$466	\$1,587	\$5,727
PROPERTY AND EQUIPMENT	\$109	\$48	\$1,286	\$774	\$1,030
OTHER SERVICES AND CHARGES	\$4,599	\$4,349	\$5,112	\$5,264	\$5,090
CONTRACTUAL SERVICES	\$8,994	\$8,780	\$8,376	\$11,294	\$18,435
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$2	\$0
TOTAL	\$21,634	\$22,077	\$23,257	\$28,171	\$40,543

FUNDING SUMMARY

CITY FUNDS				\$1,220	\$5,236
FEDERAL - CD				\$26,924	\$35,281
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$26,924	\$35,281
INTRA CITY				\$27	\$27
OTHER SERVICES/FEES				\$27	\$27
TOTAL				\$28,171	\$40,543

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,112	\$11,913	\$12,399	\$13,788	\$16,217
FULL TIME SALARIED	\$10,875	\$10,787	\$11,087	\$12,581	\$15,010
UNSALARIED	\$58	\$38	\$63	\$143	\$143
ADDITIONAL GROSS PAY	\$1,168	\$1,078	\$1,238	\$1,064	\$1,064
FRINGE BENEFITS	\$12	\$11	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$988	\$1,743	\$770	\$1,801	\$375
SUPPLIES AND MATERIALS	\$4	\$22	\$13	\$44	\$40
PROPERTY AND EQUIPMENT	\$4	\$18	\$63	\$0	\$0
OTHER SERVICES AND CHARGES	\$88	\$114	\$148	\$450	\$120
CONTRACTUAL SERVICES	\$892	\$1,589	\$546	\$1,307	\$215
TOTAL	\$13,100	\$13,656	\$13,169	\$15,589	\$16,592
FUNDING SUMMARY					
CITY FUNDS				\$136	\$176
FEDERAL - CD				\$13,771	\$16,178
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,771	\$16,178
FEDERAL - OTHER				\$1,446	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$1,446	\$0
INTRA CITY				\$236	\$238
OTHER SERVICES/FEES				\$236	\$238
TOTAL				\$15,589	\$16,592

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$8,643	\$8,998	\$10,759	\$11,636	\$11,842
FULL TIME SALARIED	\$7,981	\$8,372	\$9,893	\$10,903	\$11,108
UNSALARIED	\$32	\$6	\$39	\$70	\$70
ADDITIONAL GROSS PAY	\$629	\$619	\$826	\$663	\$663
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,891	\$18,513	\$13,660	\$27,378	\$14,700
SUPPLIES AND MATERIALS	\$27	\$35	\$64	\$67	\$50
PROPERTY AND EQUIPMENT	\$137	\$100	\$108	\$184	\$127
OTHER SERVICES AND CHARGES	\$7,250	\$572	\$973	\$1,226	\$1,969
CONTRACTUAL SERVICES	\$12,476	\$17,806	\$12,513	\$25,900	\$12,554
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$1	\$0
TOTAL	\$28,534	\$27,512	\$24,419	\$39,014	\$26,541

FUNDING SUMMARY

CITY FUNDS				\$16,118	\$9,310
CAPITAL - IFA				\$84	\$84
CAPITAL FUNDS-IFA				\$84	\$84
FEDERAL - CD				\$22,813	\$17,147
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$22,813	\$17,147
TOTAL				\$39,014	\$26,541

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary
FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Administration - General	\$126,725	\$150,593	\$162,875	\$154,435	\$129,163
Center for Health Equity	\$11,977	\$15,906	\$16,872	\$17,474	\$14,702
Disease Prev & Treat- Communicable Dis	\$7,133	\$9,886	\$11,329	\$13,367	\$10,941
Disease Prev & Treat- HIV/AIDS	\$165,075	\$193,987	\$184,589	\$213,395	\$181,368
Disease Prev & Treat- Immunization	\$9,432	\$10,251	\$9,098	\$9,493	\$10,281
Disease Prev & Treat- Laboratories	\$7,705	\$12,843	\$10,794	\$11,100	\$10,867
Disease Prev & Treat- Sexually Trans Dis	\$15,526	\$24,439	\$24,672	\$23,380	\$23,877
Disease Prev & Treat- Tuberculosis	\$14,337	\$14,248	\$13,983	\$14,220	\$16,578
Disease Prevention & Treatment - Admin	\$21,336	\$16,304	\$17,338	\$18,908	\$4,009
Emergency Preparedness and Response	\$24,149	\$20,382	\$19,182	\$16,656	\$17,411
Environmental Health - Administration	\$5,411	\$9,868	\$5,381	\$5,231	\$5,105
Environmental Health - Animal Control	\$15,447	\$15,976	\$16,653	\$19,787	\$16,742
Environmental Health - Day Care	\$12,174	\$13,761	\$15,562	\$15,234	\$15,395
Environmental Health - Food Safety	\$17,703	\$16,209	\$19,934	\$18,518	\$17,964
Environmental Health - Pest Control	\$12,039	\$13,471	\$12,075	\$11,974	\$12,165
Environmental Health - Poison Control	\$1,836	\$1,671	\$2,033	\$1,879	\$1,883
Environmental Health - Science/Engineer	\$3,965	\$8,016	\$8,818	\$9,019	\$9,248
Environmental Health - West Nile	\$255	\$3,168	\$3,738	\$3,687	\$3,398
Environmental Health-Env Dis/Injury Prev	\$14,584	\$14,893	\$9,770	\$16,467	\$16,598
Environmental Health-Surveillance Policy	\$2,767	\$3,428	\$3,453	\$4,754	\$3,968
Epidemiology	\$15,694	\$16,683	\$17,370	\$17,128	\$16,012
Family & Child Hlth - Admin	\$15,684	\$15,646	\$15,886	\$13,407	\$7,412
Family & Child Hlth - Early Intervention	\$252,017	\$261,032	\$270,216	\$292,480	\$218,078
Family & Child Hlth - Maternal & Child	\$16,466	\$25,109	\$24,000	\$28,678	\$26,102
Family & Child Hlth - School Hlth	\$108,644	\$116,955	\$128,355	\$127,633	\$119,279
Mental Hygiene - Administration	\$21,362	\$23,236	\$24,372	\$26,566	\$24,685
Mental Hygiene- Development Disabilities	\$12,080	\$15,633	\$16,254	\$16,957	\$13,449
Mental Hygiene- Mental Health Services	\$251,142	\$300,061	\$334,456	\$406,333	\$433,096
Mental Hygiene-Alc Drug Prev,Care&Treat	\$81,301	\$93,997	\$113,479	\$121,612	\$126,285
Office of Chief Medical Examiner	\$68,579	\$71,916	\$76,638	\$92,459	\$82,253
Prevention & Primary Care - Admin	\$7,666	\$7,884	\$8,942	\$11,526	\$4,694
Prevention & Primary Care - Chronic Dise	\$9,207	\$12,837	\$13,938	\$17,637	\$10,531
Prevention & Primary Care - Correctional	\$51,977	\$37,582	\$31,339	\$31,401	\$31,401
Prevention & Primary Care - PCAP	\$7,136	\$4,931	\$5,625	\$12,697	\$7,454
Prevention & Primary Care - PCIP	\$3,464	\$5,110	\$2,430	\$2,811	\$2,835
Prevention & Primary Care - Tobacco	\$6,488	\$8,576	\$7,032	\$7,140	\$6,959
World Trade Center Related Programs	\$32,192	\$35,891	\$40,928	\$48,909	\$36,298
Total	\$1,450,674	\$1,622,380	\$1,699,409	\$1,874,352	\$1,688,484

Budget Function Analysis

Agency Summary
FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Funding Summary					
City Funds	\$579,516	\$719,810	\$741,576	\$825,746	\$900,771
Other Categorical	\$2,727	\$21,245	\$66,738	\$33,803	\$1,538
State	\$559,072	\$557,822	\$545,819	\$663,061	\$498,809
Federal - Other	\$290,971	\$301,878	\$317,364	\$332,017	\$282,007
Intra City	\$18,387	\$21,625	\$27,911	\$19,725	\$5,359
Total	\$1,450,674	\$1,622,380	\$1,699,409	\$1,874,352	\$1,688,484
Full-Time Positions	4,508	5,176	5,432	5,788	5,580
Full-Time Equivalent Positions	1,350	1,401	1,426	1,181	1,158
Total Positions	5,858	6,577	6,858	6,969	6,738

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$47,354	\$55,458	\$61,822	\$62,378	\$58,080
Other than Personal Services	\$79,371	\$95,135	\$101,053	\$92,057	\$71,083
Total	\$126,725	\$150,593	\$162,875	\$154,435	\$129,163
Funding Summary					
City Funds				\$89,347	\$103,211
Other Categorical				\$2,116	\$0
State				\$47,795	\$22,752
Federal - Other				\$10,000	\$3,030
Intra City				\$5,177	\$170
Total				\$154,435	\$129,163
Full-Time Budgeted Positions				835	687

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,947	\$9,975	\$11,039	\$11,615	\$10,576
Other than Personal Services	\$4,029	\$5,931	\$5,833	\$5,859	\$4,127
Total	\$11,977	\$15,906	\$16,872	\$17,474	\$14,702
Funding Summary					
City Funds				\$10,518	\$11,902
Other Categorical				\$197	\$0
State				\$5,765	\$2,801
Federal - Other				\$994	\$0
Total				\$17,474	\$14,702
Full-Time Budgeted Positions				137	133

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$5,524	\$6,232	\$7,400	\$8,861	\$8,645
Other than Personal Services	\$1,609	\$3,654	\$3,929	\$4,506	\$2,296
Total	\$7,133	\$9,886	\$11,329	\$13,367	\$10,941
Funding Summary					
City Funds				\$2,408	\$2,556
Other Categorical				\$237	\$15
State				\$1,358	\$639
Federal - Other				\$9,345	\$7,712
Intra City				\$20	\$20
Total				\$13,367	\$10,941
Full-Time Budgeted Positions				85	94

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$22,347	\$26,037	\$28,689	\$32,712	\$32,880
Other than Personal Services	\$142,728	\$167,950	\$155,900	\$180,683	\$148,488
Total	\$165,075	\$193,987	\$184,589	\$213,395	\$181,368
Funding Summary					
City Funds				\$19,277	\$23,118
Other Categorical				\$279	\$0
State				\$9,294	\$4,584
Federal - Other				\$184,545	\$153,666
Total				\$213,395	\$181,368
Full-Time Budgeted Positions				381	396

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$6,626	\$6,508	\$6,973	\$7,260	\$7,603
Other than Personal Services	\$2,806	\$3,743	\$2,125	\$2,233	\$2,678
Total	\$9,432	\$10,251	\$9,098	\$9,493	\$10,281
Funding Summary					
City Funds				\$1,064	\$1,216
Other Categorical				\$141	\$63
State				\$669	\$362
Federal - Other				\$7,619	\$8,641
Total				\$9,493	\$10,281
Full-Time Budgeted Positions				92	100

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,954	\$6,404	\$7,509	\$7,263	\$7,516
Other than Personal Services	\$2,751	\$6,438	\$3,285	\$3,837	\$3,351
Total	\$7,705	\$12,843	\$10,794	\$11,100	\$10,867
Funding Summary					
City Funds				\$6,955	\$8,694
State				\$3,922	\$2,173
Federal - Other				\$222	\$0
Total				\$11,100	\$10,867
Full-Time Budgeted Positions				112	110

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,319	\$16,821	\$18,445	\$17,471	\$19,369
Other than Personal Services	\$3,207	\$7,618	\$6,227	\$5,908	\$4,508
Total	\$15,526	\$24,439	\$24,672	\$23,380	\$23,877
Funding Summary					
City Funds				\$10,033	\$13,417
Other Categorical				\$1,020	\$720
State				\$7,664	\$4,976
Federal - Other				\$4,662	\$4,764
Total				\$23,380	\$23,877
Full-Time Budgeted Positions				246	243

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,336	\$12,133	\$12,134	\$11,975	\$13,996
Other than Personal Services	\$2,001	\$2,115	\$1,849	\$2,245	\$2,582
Total	\$14,337	\$14,248	\$13,983	\$14,220	\$16,578
Funding Summary					
City Funds				\$5,013	\$6,307
Other Categorical				\$555	\$547
State				\$4,613	\$3,390
Federal - Other				\$4,039	\$6,334
Total				\$14,220	\$16,578
Full-Time Budgeted Positions				179	172

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,358	\$1,646	\$1,954	\$1,754	\$1,889
Other than Personal Services	\$19,979	\$14,658	\$15,384	\$17,154	\$2,120
Total	\$21,336	\$16,304	\$17,338	\$18,908	\$4,009
Funding Summary					
City Funds				\$12,816	\$3,669
State				\$6,067	\$340
Federal - Other				\$25	\$0
Total				\$18,908	\$4,009
Full-Time Budgeted Positions				12	15

Budget Function Analysis

Summary

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$15,108	\$16,481	\$15,510	\$13,740	\$13,723
Other than Personal Services	\$9,041	\$3,901	\$3,673	\$2,916	\$3,689
Total	\$24,149	\$20,382	\$19,182	\$16,656	\$17,411
Funding Summary					
City Funds				\$1,629	\$3,020
State				\$887	\$755
Federal - Other				\$14,140	\$13,637
Total				\$16,656	\$17,411
Full-Time Budgeted Positions				138	144

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,843	\$2,728	\$3,142	\$2,841	\$2,701
Other than Personal Services	\$3,568	\$7,141	\$2,239	\$2,391	\$2,404
Total	\$5,411	\$9,868	\$5,381	\$5,231	\$5,105
Funding Summary					
City Funds				\$4,700	\$4,541
State				\$531	\$563
Total				\$5,231	\$5,105
Full-Time Budgeted Positions				31	1

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,355	\$1,614	\$1,564	\$1,764	\$1,801
Other than Personal Services	\$14,092	\$14,362	\$15,089	\$18,023	\$14,940
Total	\$15,447	\$15,976	\$16,653	\$19,787	\$16,742
Funding Summary					
City Funds				\$19,091	\$16,735
Other Categorical				\$558	\$0
State				\$139	\$6
Total				\$19,787	\$16,742
Full-Time Budgeted Positions				25	25

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,313	\$12,287	\$13,328	\$13,280	\$14,147
Other than Personal Services	\$860	\$1,474	\$2,234	\$1,954	\$1,248
Total	\$12,174	\$13,761	\$15,562	\$15,234	\$15,395
Funding Summary					
City Funds				\$5,354	\$5,549
State				\$174	\$99
Federal - Other				\$9,157	\$9,198
Intra City				\$550	\$550
Total				\$15,234	\$15,395
Full-Time Budgeted Positions				212	211

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$16,345	\$14,830	\$16,278	\$15,970	\$16,459
Other than Personal Services	\$1,358	\$1,378	\$3,656	\$2,547	\$1,505
Total	\$17,703	\$16,209	\$19,934	\$18,518	\$17,964
Funding Summary					
City Funds				\$17,618	\$17,817
Other Categorical				\$221	\$0
State				\$449	\$0
Federal - Other				\$210	\$147
Intra City				\$20	\$0
Total				\$18,518	\$17,964
Full-Time Budgeted Positions				268	267

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$8,917	\$10,349	\$10,391	\$10,584	\$11,092
Other than Personal Services	\$3,122	\$3,123	\$1,685	\$1,389	\$1,073
Total	\$12,039	\$13,471	\$12,075	\$11,974	\$12,165
Funding Summary					
City Funds				\$9,561	\$10,843
State				\$2,412	\$1,322
Total				\$11,974	\$12,165
Full-Time Budgeted Positions				191	190

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,034	\$5,575	\$6,620	\$6,491	\$7,517
Other than Personal Services	\$931	\$2,442	\$2,198	\$2,528	\$1,731
Total	\$3,965	\$8,016	\$8,818	\$9,019	\$9,248
Funding Summary					
City Funds				\$5,325	\$7,547
State				\$2,875	\$893
Federal - Other				\$426	\$406
Intra City				\$392	\$403
Total				\$9,019	\$9,248
Full-Time Budgeted Positions				103	102

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$0	\$0	\$1,174	\$1,183	\$1,113
Other than Personal Services	\$255	\$3,168	\$2,564	\$2,504	\$2,285
Total	\$255	\$3,168	\$3,738	\$3,687	\$3,398
Funding Summary					
City Funds				\$1,079	\$1,134
State				\$628	\$284
Intra City				\$1,980	\$1,980
Total				\$3,687	\$3,398
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,444	\$7,585	\$8,023	\$9,912	\$12,128
Other than Personal Services	\$7,140	\$7,308	\$1,747	\$6,555	\$4,470
Total	\$14,584	\$14,893	\$9,770	\$16,467	\$16,598
Funding Summary					
City Funds				\$8,813	\$10,491
State				\$3,939	\$3,592
Federal - Other				\$3,715	\$2,515
Total				\$16,467	\$16,598
Full-Time Budgeted Positions				166	170

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,666	\$1,592	\$2,194	\$2,682	\$2,606
Other than Personal Services	\$1,101	\$1,836	\$1,259	\$2,072	\$1,362
Total	\$2,767	\$3,428	\$3,453	\$4,754	\$3,968
Funding Summary					
City Funds				\$2,431	\$2,810
Other Categorical				\$569	\$0
State				\$990	\$440
Federal - Other				\$765	\$718
Total				\$4,754	\$3,968
Full-Time Budgeted Positions				27	26

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,624	\$12,859	\$13,761	\$13,531	\$13,481
Other than Personal Services	\$4,070	\$3,824	\$3,609	\$3,598	\$2,531
Total	\$15,694	\$16,683	\$17,370	\$17,128	\$16,012
Funding Summary					
City Funds				\$13,704	\$14,155
Other Categorical				\$17	\$89
State				\$3,020	\$1,698
Federal - Other				\$237	\$69
Intra City				\$150	\$0
Total				\$17,128	\$16,012
Full-Time Budgeted Positions				188	183

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,230	\$3,671	\$4,124	\$3,210	\$4,766
Other than Personal Services	\$12,455	\$11,974	\$11,761	\$10,197	\$2,646
Total	\$15,684	\$15,646	\$15,886	\$13,407	\$7,412
Funding Summary					
City Funds				\$8,731	\$6,621
Other Categorical				\$296	\$0
State				\$4,381	\$791
Total				\$13,407	\$7,412
Full-Time Budgeted Positions				0	43

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$14,703	\$15,217	\$15,512	\$16,550	\$16,372
Other than Personal Services	\$237,313	\$245,815	\$254,705	\$275,930	\$201,706
Total	\$252,017	\$261,032	\$270,216	\$292,480	\$218,078
Funding Summary					
City Funds				\$54,844	\$81,590
Other Categorical				\$26,940	\$0
State				\$193,034	\$119,074
Federal - Other				\$17,662	\$17,413
Total				\$292,480	\$218,078
Full-Time Budgeted Positions				237	232

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,263	\$9,128	\$12,119	\$13,169	\$11,450
Other than Personal Services	\$9,203	\$15,981	\$11,881	\$15,510	\$14,653
Total	\$16,466	\$25,109	\$24,000	\$28,678	\$26,102

Funding Summary

City Funds				\$14,355	\$19,163
State				\$7,988	\$4,547
Federal - Other				\$3,536	\$2,392
Intra City				\$2,800	\$0
Total				\$28,678	\$26,102

Full-Time Budgeted Positions	193	183
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Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School Hlth

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$83,584	\$88,939	\$91,861	\$89,386	\$87,935
Other than Personal Services	\$25,060	\$28,015	\$36,495	\$38,247	\$31,343
Total	\$108,644	\$116,955	\$128,355	\$127,633	\$119,279
Funding Summary					
City Funds				\$78,600	\$74,668
State				\$41,872	\$41,029
Federal - Other				\$3,515	\$3,515
Intra City				\$3,647	\$67
Total				\$127,633	\$119,279
Full-Time Budgeted Positions				240	240

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$13,292	\$14,680	\$16,060	\$18,233	\$18,729
Other than Personal Services	\$8,070	\$8,556	\$8,312	\$8,334	\$5,955
Total	\$21,362	\$23,236	\$24,372	\$26,566	\$24,685
Funding Summary					
City Funds				\$11,393	\$10,470
State				\$12,974	\$12,145
Federal - Other				\$2,199	\$2,069
Total				\$26,566	\$24,685
Full-Time Budgeted Positions				172	169

Budget Function Analysis

Summary

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$874	\$922	\$881	\$1,057	\$1,074
Other than Personal Services	\$11,205	\$14,711	\$15,373	\$15,900	\$12,375
Total	\$12,080	\$15,633	\$16,254	\$16,957	\$13,449
Funding Summary					
City Funds				\$10,668	\$7,160
State				\$5,989	\$5,989
Federal - Other				\$300	\$300
Total				\$16,957	\$13,449
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$9,059	\$17,624	\$24,133	\$27,310	\$30,475
Other than Personal Services	\$242,083	\$282,438	\$310,322	\$379,023	\$402,620
Total	\$251,142	\$300,061	\$334,456	\$406,333	\$433,096
Funding Summary					
City Funds				\$164,530	\$198,863
State				\$213,793	\$207,828
Federal - Other				\$23,980	\$24,235
Intra City				\$4,029	\$2,170
Total				\$406,333	\$433,096
Full-Time Budgeted Positions				398	404

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,941	\$2,674	\$4,716	\$7,360	\$8,936
Other than Personal Services	\$79,360	\$91,323	\$108,763	\$114,252	\$117,348
Total	\$81,301	\$93,997	\$113,479	\$121,612	\$126,285
Funding Summary					
City Funds				\$61,791	\$68,817
State				\$46,527	\$44,175
Federal - Other				\$13,293	\$13,293
Total				\$121,612	\$126,285
Full-Time Budgeted Positions				78	85

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$48,977	\$53,142	\$55,604	\$66,100	\$64,991
Other than Personal Services	\$19,602	\$18,774	\$21,035	\$26,359	\$17,262
Total	\$68,579	\$71,916	\$76,638	\$92,459	\$82,253
Funding Summary					
City Funds				\$80,049	\$81,936
Other Categorical				\$520	\$0
State				\$5,240	\$0
Federal - Other				\$6,379	\$316
Intra City				\$271	\$0
Total				\$92,459	\$82,253
Full-Time Budgeted Positions				759	741

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,469	\$2,807	\$3,509	\$4,043	\$4,132
Other than Personal Services	\$5,197	\$5,076	\$5,432	\$7,484	\$563
Total	\$7,666	\$7,884	\$8,942	\$11,526	\$4,694
Funding Summary					
City Funds				\$8,074	\$3,989
State				\$3,452	\$705
Total				\$11,526	\$4,694
Full-Time Budgeted Positions				35	32

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,419	\$3,071	\$3,836	\$4,579	\$4,628
Other than Personal Services	\$6,788	\$9,766	\$10,102	\$13,058	\$5,904
Total	\$9,207	\$12,837	\$13,938	\$17,637	\$10,531
Funding Summary					
City Funds				\$10,426	\$7,783
State				\$4,842	\$1,244
Federal - Other				\$2,028	\$1,504
Intra City				\$341	\$0
Total				\$17,637	\$10,531
Full-Time Budgeted Positions				51	49

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,113	\$0	\$0	\$61	\$61
Other than Personal Services	\$50,864	\$37,582	\$31,339	\$31,339	\$31,339
Total	\$51,977	\$37,582	\$31,339	\$31,401	\$31,401
Funding Summary					
City Funds				\$20,118	\$25,133
State				\$11,282	\$6,268
Total				\$31,401	\$31,401
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,827	\$4,182	\$4,939	\$5,424	\$667
Other than Personal Services	\$3,309	\$749	\$686	\$7,274	\$6,787
Total	\$7,136	\$4,931	\$5,625	\$12,697	\$7,454
Funding Summary					
City Funds				\$4,844	\$5,946
State				\$5,026	\$1,330
Federal - Other				\$2,479	\$177
Intra City				\$348	\$0
Total				\$12,697	\$7,454
Full-Time Budgeted Positions				75	7

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,497	\$2,382	\$2,275	\$2,423	\$2,457
Other than Personal Services	\$967	\$2,728	\$154	\$388	\$378
Total	\$3,464	\$5,110	\$2,430	\$2,811	\$2,835
Funding Summary					
City Funds				\$1,746	\$2,208
Other Categorical				\$42	\$8
State				\$980	\$552
Federal - Other				\$43	\$67
Total				\$2,811	\$2,835
Full-Time Budgeted Positions				25	26

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$896	\$1,106	\$1,160	\$1,330	\$1,428
Other than Personal Services	\$5,592	\$7,470	\$5,871	\$5,810	\$5,531
Total	\$6,488	\$8,576	\$7,032	\$7,140	\$6,959
Funding Summary					
City Funds				\$4,799	\$5,648
State				\$2,341	\$1,312
Total				\$7,140	\$6,959

Full-Time Budgeted Positions

15

15

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,485	\$3,612	\$3,668	\$4,382	\$3,917
Other than Personal Services	\$28,707	\$32,279	\$37,260	\$44,527	\$32,381
Total	\$32,192	\$35,891	\$40,928	\$48,909	\$36,298
Funding Summary					
City Funds				\$42,558	\$30,558
Federal - Other				\$6,350	\$5,740
Total				\$48,909	\$36,298
Full-Time Budgeted Positions				38	41

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$47,354	\$55,458	\$61,822	\$62,378	\$58,080
FULL TIME SALARIED	\$42,135	\$50,263	\$56,055	\$57,279	\$54,204
OTHER SALARIED	\$75	\$68	\$0	\$7	\$7
UNSALARIED	\$2,056	\$2,297	\$2,795	\$2,879	\$2,674
ADDITIONAL GROSS PAY	\$2,963	\$2,680	\$2,751	\$1,830	\$1,063
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$125	\$150	\$222	\$250	\$0
OTHER THAN PERSONAL SERVICES	\$79,371	\$95,135	\$101,053	\$92,057	\$71,083
SUPPLIES AND MATERIALS	\$4,556	\$6,573	\$5,519	\$6,407	\$6,782
PROPERTY AND EQUIPMENT	\$3,125	\$4,895	\$1,399	\$1,363	\$675
OTHER SERVICES AND CHARGES	\$59,851	\$68,133	\$74,224	\$67,162	\$58,743
CONTRACTUAL SERVICES	\$11,549	\$14,460	\$19,696	\$17,067	\$4,828
FIXED & MISCELLANEOUS CHARGES	\$290	\$1,074	\$214	\$58	\$55
TOTAL	\$126,725	\$150,593	\$162,875	\$154,435	\$129,163

FUNDING SUMMARY

CITY FUNDS				\$89,347	\$103,211
OTHER CATEGORICAL				\$2,116	\$0
HEALTH RESEARCH				\$1,346	\$0
NON-GOVERNMENTAL GRANTS				\$771	\$0
STATE				\$47,795	\$22,752
EARLY INTERVENTION SERVICES				\$2,991	\$0
ENHANCED DRINKING WATER PROTECTION				\$40	\$0
HIV EDUCATION & PREVENTION				\$135	\$0
HIV PARTNER NOTIFICATION				\$117	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$962	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$42,550	\$21,271
TEMP ASSIST FOR NEEDY FAMILIES				\$5	\$0
FEDERAL - OTHER				\$10,000	\$3,030
Affordable Care Act-Epidemiology				\$32	\$0
AIDS HIV SURVEILLANCE				\$420	\$0
AIDS PREVENTION SURVEILLANCE				\$1,607	\$1,549
CASE MANAGEMENT SERVICES PHCP				\$7	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$500	\$0
DAY CARE INSPECTIONS				\$249	\$0
Diabetes, Digestive, and Kidney Diseases				\$7	\$0
Drug Abuse and Addiction Research Progra				\$1	\$0
Hospital Preparedness Program (HPP) and				\$1,785	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$36	\$0
IMMUNIZATION PROGRAM				\$1,208	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$11	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,958	\$1,481
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$12	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$1,145	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$146	\$0

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
<i>FUNDING SUMMARY -Continued</i>					
FEDERAL - OTHER					
State Admin Match Grants/ Supplemental N				\$100	\$0
Teenage Pregnancy Prevention Program				\$211	\$0
TUBERCULOSIS CONTROL PROGRAM				\$258	\$0
VENEREAL DISEASE CONTROL				\$306	\$0
INTRA CITY				\$5,177	\$170
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
HEALTH SERVICES/FEES				\$2,334	\$0
OTHER SERVICES/FEES				\$2,732	\$60
TOTAL				\$154,435	\$129,163

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,947	\$9,975	\$11,039	\$11,615	\$10,576
FULL TIME SALARIED	\$7,508	\$9,723	\$10,703	\$11,292	\$10,305
UNSALARIED	\$43	\$91	\$215	\$199	\$152
ADDITIONAL GROSS PAY	\$394	\$158	\$118	\$122	\$116
FRINGE BENEFITS	\$3	\$3	\$2	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$4,029	\$5,931	\$5,833	\$5,859	\$4,127
SUPPLIES AND MATERIALS	\$78	\$191	\$246	\$387	\$221
PROPERTY AND EQUIPMENT	\$20	\$95	\$127	\$82	\$98
OTHER SERVICES AND CHARGES	\$1,302	\$1,647	\$862	\$660	\$242
CONTRACTUAL SERVICES	\$2,629	\$3,996	\$4,598	\$4,727	\$3,565
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$4	\$0
TOTAL	\$11,977	\$15,906	\$16,872	\$17,474	\$14,702
FUNDING SUMMARY					
CITY FUNDS				\$10,518	\$11,902
OTHER CATEGORICAL				\$197	\$0
HEALTH RESEARCH				\$197	\$0
STATE				\$5,765	\$2,801
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,765	\$2,801
FEDERAL - OTHER				\$994	\$0
Teenage Pregnancy Prevention Program				\$994	\$0
TOTAL				\$17,474	\$14,702

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$5,524	\$6,232	\$7,400	\$8,861	\$8,645
FULL TIME SALARIED	\$3,979	\$5,068	\$6,322	\$8,007	\$7,758
UNSALARIED	\$628	\$665	\$859	\$667	\$832
ADDITIONAL GROSS PAY	\$912	\$490	\$210	\$186	\$55
FRINGE BENEFITS	\$5	\$9	\$9	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$1,609	\$3,654	\$3,929	\$4,506	\$2,296
SUPPLIES AND MATERIALS	\$688	\$712	\$578	\$546	\$311
PROPERTY AND EQUIPMENT	\$255	\$28	\$96	\$17	\$3
OTHER SERVICES AND CHARGES	\$417	\$1,410	\$768	\$1,310	\$1,416
CONTRACTUAL SERVICES	\$248	\$1,504	\$2,487	\$2,632	\$566
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$7,133	\$9,886	\$11,329	\$13,367	\$10,941

FUNDING SUMMARY

CITY FUNDS				\$2,408	\$2,556
OTHER CATEGORICAL				\$237	\$15
HEALTH RESEARCH				\$237	\$15
STATE				\$1,358	\$639
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,358	\$639
FEDERAL - OTHER				\$9,345	\$7,712
Adult Viral Hepatitis Prevention and Con				\$203	\$135
Affordable Care Act-Epidemiology				\$1,234	\$1,334
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$7,158	\$6,242
Domestic Ebola Supplement to the Epiderm				\$468	\$0
Epidemiology and Laboratory Capacity for				\$281	\$0
Health Care Innovation Awards (HCIA)				\$0	\$0
INTRA CITY				\$20	\$20
HEALTH SERVICES/FEES				\$20	\$20
TOTAL				\$13,367	\$10,941

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$22,347	\$26,037	\$28,689	\$32,712	\$32,880
FULL TIME SALARIED	\$21,152	\$24,861	\$27,339	\$31,163	\$31,614
UNSATARIED	\$273	\$337	\$352	\$469	\$459
ADDITIONAL GROSS PAY	\$915	\$831	\$990	\$1,071	\$799
FRINGE BENEFITS	\$7	\$8	\$8	\$9	\$8
OTHER THAN PERSONAL SERVICES	\$142,728	\$167,950	\$155,900	\$180,683	\$148,488
SUPPLIES AND MATERIALS	\$3,224	\$2,706	\$1,933	\$1,569	\$1,575
PROPERTY AND EQUIPMENT	\$8	\$32	\$33	\$71	\$2
OTHER SERVICES AND CHARGES	\$8,685	\$10,418	\$9,866	\$12,851	\$11,666
CONTRACTUAL SERVICES	\$130,811	\$154,791	\$144,068	\$166,191	\$135,245
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$0	\$0
TOTAL	\$165,075	\$193,987	\$184,589	\$213,395	\$181,368
FUNDING SUMMARY					
CITY FUNDS				\$19,277	\$23,118
OTHER CATEGORICAL				\$279	\$0
HEALTH RESEARCH				\$279	\$0
STATE				\$9,294	\$4,584
HIV EDUCATION & PREVENTION				\$873	\$0
HIV PARTNER NOTIFICATION				\$126	\$234
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,295	\$4,350
FEDERAL - OTHER				\$184,545	\$153,666
AIDS HIV SURVEILLANCE				\$5,013	\$5,424
AIDS PREVENTION SURVEILLANCE				\$35,881	\$31,725
HIV Prevention Activities Non-Government				\$1,585	\$1,554
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$22,225	\$22,261
Mental Health Research Grants				\$380	\$41
RYAN WHITE HIV EMERGCY RELIEF				\$118,969	\$92,197
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$492	\$464
TOTAL				\$213,395	\$181,368

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$6,626	\$6,508	\$6,973	\$7,260	\$7,603
FULL TIME SALARIED	\$5,464	\$5,321	\$5,743	\$5,732	\$6,287
UNSALARIED	\$747	\$829	\$850	\$1,012	\$878
ADDITIONAL GROSS PAY	\$407	\$348	\$369	\$512	\$434
FRINGE BENEFITS	\$8	\$9	\$11	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$2,806	\$3,743	\$2,125	\$2,233	\$2,678
SUPPLIES AND MATERIALS	\$192	\$243	\$258	\$514	\$221
PROPERTY AND EQUIPMENT	\$3	\$1	\$4	\$33	\$8
OTHER SERVICES AND CHARGES	\$1,542	\$1,854	\$1,056	\$683	\$1,810
CONTRACTUAL SERVICES	\$1,069	\$1,644	\$806	\$1,003	\$639
TOTAL	\$9,432	\$10,251	\$9,098	\$9,493	\$10,281
FUNDING SUMMARY					
CITY FUNDS				\$1,064	\$1,216
OTHER CATEGORICAL				\$141	\$63
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$139	\$60
STATE				\$669	\$362
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$611	\$304
FEDERAL - OTHER				\$7,619	\$8,641
Capacity Building Assistance				\$5	\$0
IMMUNIZATION PROGRAM				\$7,556	\$8,583
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
PPHF 2012 - Prevention and Public Health				\$1	\$0
TOTAL				\$9,493	\$10,281

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,954	\$6,404	\$7,509	\$7,263	\$7,516
FULL TIME SALARIED	\$4,584	\$6,101	\$7,132	\$6,645	\$7,097
UNSALARIED	\$29	\$46	\$27	\$80	\$80
ADDITIONAL GROSS PAY	\$340	\$257	\$349	\$539	\$339
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,751	\$6,438	\$3,285	\$3,837	\$3,351
SUPPLIES AND MATERIALS	\$1,246	\$2,953	\$1,721	\$2,278	\$1,870
PROPERTY AND EQUIPMENT	\$697	\$274	\$64	\$62	\$66
OTHER SERVICES AND CHARGES	\$147	\$1,598	\$1,149	\$876	\$210
CONTRACTUAL SERVICES	\$661	\$1,612	\$350	\$621	\$1,205
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$0
TOTAL	\$7,705	\$12,843	\$10,794	\$11,100	\$10,867
FUNDING SUMMARY					
CITY FUNDS				\$6,955	\$8,694
STATE				\$3,922	\$2,173
PUBLIC HEALTH PRIORITIES				\$10	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,912	\$2,173
FEDERAL - OTHER				\$222	\$0
Allergy, Immunology and Transplantation				\$90	\$0
CSELS Partnership: Strengthening Public				\$44	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$88	\$0
TOTAL				\$11,100	\$10,867

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,319	\$16,821	\$18,445	\$17,471	\$19,369
FULL TIME SALARIED	\$8,180	\$12,587	\$14,342	\$13,472	\$15,745
UNSALARIED	\$2,927	\$3,069	\$3,006	\$3,295	\$3,294
ADDITIONAL GROSS PAY	\$1,198	\$1,144	\$1,072	\$692	\$317
FRINGE BENEFITS	\$14	\$21	\$25	\$13	\$12
OTHER THAN PERSONAL SERVICES	\$3,207	\$7,618	\$6,227	\$5,908	\$4,508
SUPPLIES AND MATERIALS	\$630	\$1,451	\$1,205	\$1,580	\$1,291
PROPERTY AND EQUIPMENT	\$60	\$182	\$113	\$120	\$9
OTHER SERVICES AND CHARGES	\$473	\$3,162	\$2,557	\$2,748	\$621
CONTRACTUAL SERVICES	\$2,044	\$2,824	\$2,351	\$1,458	\$2,587
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$15,526	\$24,439	\$24,672	\$23,380	\$23,877
FUNDING SUMMARY					
CITY FUNDS				\$10,033	\$13,417
OTHER CATEGORICAL				\$1,020	\$720
HEALTH RESEARCH				\$300	\$0
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
STATE				\$7,664	\$4,976
HIV PARTNER NOTIFICATION				\$1,774	\$1,381
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,651	\$3,354
FEDERAL - OTHER				\$4,662	\$4,764
Allergy, Immunology and Transplantation				\$6	\$0
Drug Abuse and Addiction Research Progra				\$53	\$43
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
VENEREAL DISEASE CONTROL				\$4,363	\$4,481
TOTAL				\$23,380	\$23,877

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,336	\$12,133	\$12,134	\$11,975	\$13,996
FULL TIME SALARIED	\$10,069	\$10,020	\$10,157	\$9,905	\$11,982
UNSALARIED	\$1,110	\$1,105	\$1,005	\$1,214	\$1,307
ADDITIONAL GROSS PAY	\$1,146	\$995	\$959	\$850	\$703
FRINGE BENEFITS	\$12	\$12	\$13	\$5	\$4
OTHER THAN PERSONAL SERVICES	\$2,001	\$2,115	\$1,849	\$2,245	\$2,582
SUPPLIES AND MATERIALS	\$84	\$166	\$168	\$352	\$216
PROPERTY AND EQUIPMENT	\$21	\$65	\$49	\$85	\$83
OTHER SERVICES AND CHARGES	\$1,081	\$977	\$816	\$873	\$1,504
SOCIAL SERVICES	\$77	\$68	\$2	\$67	\$67
CONTRACTUAL SERVICES	\$738	\$839	\$814	\$869	\$712
TOTAL	\$14,337	\$14,248	\$13,983	\$14,220	\$16,578

FUNDING SUMMARY

CITY FUNDS				\$5,013	\$6,307
OTHER CATEGORICAL				\$555	\$547
HEALTH RESEARCH				\$8	\$0
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
STATE				\$4,613	\$3,390
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH PRIORITIES				\$1	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,799	\$1,577
TB CONTROL AND PREVENTION				\$1,526	\$1,526
FEDERAL - OTHER				\$4,039	\$6,334
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$3,752	\$6,046
TOTAL				\$14,220	\$16,578

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,358	\$1,646	\$1,954	\$1,754	\$1,889
FULL TIME SALARIED	\$1,117	\$1,406	\$1,650	\$1,506	\$1,678
UNSALARIED	\$193	\$187	\$183	\$235	\$203
ADDITIONAL GROSS PAY	\$48	\$53	\$121	\$13	\$7
OTHER THAN PERSONAL SERVICES	\$19,979	\$14,658	\$15,384	\$17,154	\$2,120
SUPPLIES AND MATERIALS	\$45	\$6	\$11	\$8	\$10
PROPERTY AND EQUIPMENT	\$6	\$3	\$4	\$5	\$9
OTHER SERVICES AND CHARGES	\$273	\$362	\$1,017	\$457	\$2,095
CONTRACTUAL SERVICES	\$19,655	\$14,287	\$14,352	\$16,684	\$6
TOTAL	\$21,336	\$16,304	\$17,338	\$18,908	\$4,009

FUNDING SUMMARY

CITY FUNDS				\$12,816	\$3,669
STATE				\$6,067	\$340
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,067	\$340
FEDERAL - OTHER				\$25	\$0
AIDS HIV SURVEILLANCE				\$25	\$0
TOTAL				\$18,908	\$4,009

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$15,108	\$16,481	\$15,510	\$13,740	\$13,723
FULL TIME SALARIED	\$13,498	\$15,073	\$14,709	\$13,257	\$13,349
OTHER SALARIED	\$0	\$8	\$0	\$0	\$0
UNSALARIED	\$726	\$709	\$473	\$267	\$224
ADDITIONAL GROSS PAY	\$881	\$690	\$328	\$215	\$150
FRINGE BENEFITS	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,041	\$3,901	\$3,673	\$2,916	\$3,689
SUPPLIES AND MATERIALS	\$1,623	\$447	\$588	\$503	\$180
PROPERTY AND EQUIPMENT	\$2,425	\$879	\$669	\$782	\$3
OTHER SERVICES AND CHARGES	\$1,527	\$661	\$565	\$170	\$1,998
CONTRACTUAL SERVICES	\$3,465	\$1,915	\$1,850	\$1,461	\$1,508
TOTAL	\$24,149	\$20,382	\$19,182	\$16,656	\$17,411
FUNDING SUMMARY					
CITY FUNDS				\$1,629	\$3,020
STATE				\$887	\$755
PUBLIC HEALTH-LOCAL ASSISTANCE				\$887	\$755
FEDERAL - OTHER				\$14,140	\$13,637
FEMA Sandy E Buildings and Equipment				\$0	\$550
Hospital Preparedness Program (HPP) and				\$11,054	\$12,840
URBAN AREAS SECURITY INITIATIVE				\$3,086	\$247
TOTAL				\$16,656	\$17,411

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,843	\$2,728	\$3,142	\$2,841	\$2,701
FULL TIME SALARIED	\$1,780	\$2,498	\$2,942	\$2,737	\$2,626
UNSALARIED	\$0	\$87	\$87	\$0	\$0
ADDITIONAL GROSS PAY	\$63	\$143	\$113	\$103	\$75
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,568	\$7,141	\$2,239	\$2,391	\$2,404
SUPPLIES AND MATERIALS	\$197	\$38	\$165	\$64	\$149
PROPERTY AND EQUIPMENT	\$101	\$6	\$14	\$26	\$13
OTHER SERVICES AND CHARGES	\$2,725	\$6,744	\$1,862	\$2,143	\$2,212
CONTRACTUAL SERVICES	\$545	\$351	\$198	\$157	\$30
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$0
TOTAL	\$5,411	\$9,868	\$5,381	\$5,231	\$5,105
FUNDING SUMMARY					
CITY FUNDS				\$4,700	\$4,541
STATE				\$531	\$563
PUBLIC HEALTH-LOCAL ASSISTANCE				\$531	\$563
TOTAL				\$5,231	\$5,105

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,355	\$1,614	\$1,564	\$1,764	\$1,801
FULL TIME SALARIED	\$1,000	\$1,288	\$1,282	\$1,389	\$1,436
UNSALARIED	\$281	\$240	\$195	\$310	\$311
ADDITIONAL GROSS PAY	\$74	\$85	\$86	\$65	\$55
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,092	\$14,362	\$15,089	\$18,023	\$14,940
SUPPLIES AND MATERIALS	\$7	\$2	\$1	\$8	\$36
PROPERTY AND EQUIPMENT	\$3	\$1	\$5	\$7	\$0
OTHER SERVICES AND CHARGES	\$24	\$18	\$18	\$7	\$0
CONTRACTUAL SERVICES	\$14,058	\$14,342	\$15,064	\$18,000	\$14,904
TOTAL	\$15,447	\$15,976	\$16,653	\$19,787	\$16,742
FUNDING SUMMARY					
CITY FUNDS				\$19,091	\$16,735
OTHER CATEGORICAL				\$558	\$0
NON-GOVERNMENTAL GRANTS				\$558	\$0
STATE				\$139	\$6
PUBLIC HEALTH-LOCAL ASSISTANCE				\$139	\$6
TOTAL				\$19,787	\$16,742

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,313	\$12,287	\$13,328	\$13,280	\$14,147
FULL TIME SALARIED	\$9,970	\$11,241	\$12,251	\$12,435	\$13,503
UNSALARIED	\$47	\$14	\$19	\$53	\$42
ADDITIONAL GROSS PAY	\$1,297	\$1,031	\$1,058	\$793	\$601
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$860	\$1,474	\$2,234	\$1,954	\$1,248
SUPPLIES AND MATERIALS	\$62	\$87	\$132	\$72	\$408
PROPERTY AND EQUIPMENT	\$87	\$85	\$47	\$199	\$138
OTHER SERVICES AND CHARGES	\$579	\$1,170	\$1,604	\$1,397	\$638
CONTRACTUAL SERVICES	\$133	\$132	\$451	\$286	\$65
TOTAL	\$12,174	\$13,761	\$15,562	\$15,234	\$15,395
FUNDING SUMMARY					
CITY FUNDS				\$5,354	\$5,549
STATE				\$174	\$99
PUBLIC HEALTH-LOCAL ASSISTANCE				\$174	\$99
FEDERAL - OTHER				\$9,157	\$9,198
DAY CARE INSPECTIONS				\$9,157	\$9,198
INTRA CITY				\$550	\$550
EDUCATION SERVICES/FEES				\$550	\$550
TOTAL				\$15,234	\$15,395

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,345	\$14,830	\$16,278	\$15,970	\$16,459
FULL TIME SALARIED	\$13,922	\$13,085	\$14,380	\$14,421	\$14,878
UNSALARIED	\$202	\$131	\$128	\$198	\$180
ADDITIONAL GROSS PAY	\$2,221	\$1,612	\$1,769	\$1,351	\$1,401
FRINGE BENEFITS	\$0	\$2	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,358	\$1,378	\$3,656	\$2,547	\$1,505
SUPPLIES AND MATERIALS	\$321	\$138	\$134	\$357	\$227
PROPERTY AND EQUIPMENT	\$312	\$568	\$641	\$412	\$299
OTHER SERVICES AND CHARGES	\$244	\$308	\$295	\$365	\$365
CONTRACTUAL SERVICES	\$481	\$364	\$2,587	\$1,414	\$614
TOTAL	\$17,703	\$16,209	\$19,934	\$18,518	\$17,964
FUNDING SUMMARY					
CITY FUNDS				\$17,618	\$17,817
OTHER CATEGORICAL				\$221	\$0
HEALTH RESEARCH				\$221	\$0
STATE				\$449	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$449	\$0
FEDERAL - OTHER				\$210	\$147
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$38	\$13
Summer Food Service Program for Children				\$172	\$134
INTRA CITY				\$20	\$0
OTHER SERVICES/FEES				\$20	\$0
TOTAL				\$18,518	\$17,964

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$8,917	\$10,349	\$10,391	\$10,584	\$11,092
FULL TIME SALARIED	\$7,747	\$9,178	\$9,206	\$9,526	\$10,113
OTHER SALARIED	\$6	\$44	\$0	\$0	\$0
UNSALARIED	\$169	\$338	\$341	\$266	\$311
ADDITIONAL GROSS PAY	\$995	\$788	\$843	\$793	\$667
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,122	\$3,123	\$1,685	\$1,389	\$1,073
SUPPLIES AND MATERIALS	\$438	\$299	\$310	\$292	\$413
PROPERTY AND EQUIPMENT	\$346	\$128	\$70	\$149	\$81
OTHER SERVICES AND CHARGES	\$65	\$50	\$503	\$598	\$353
CONTRACTUAL SERVICES	\$2,273	\$2,646	\$799	\$351	\$225
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$12,039	\$13,471	\$12,075	\$11,974	\$12,165
FUNDING SUMMARY					
CITY FUNDS				\$9,561	\$10,843
STATE				\$2,412	\$1,322
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,412	\$1,322
TOTAL				\$11,974	\$12,165

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,830	\$1,657	\$2,023	\$1,863	\$1,864
FULL TIME SALARIED	\$1,342	\$1,247	\$1,539	\$1,329	\$1,489
UNSALARIED	\$188	\$195	\$197	\$187	\$205
ADDITIONAL GROSS PAY	\$300	\$216	\$288	\$347	\$171
OTHER THAN PERSONAL SERVICES	\$6	\$14	\$10	\$16	\$18
SUPPLIES AND MATERIALS	\$3	\$7	\$5	\$10	\$10
OTHER SERVICES AND CHARGES	\$3	\$8	\$5	\$5	\$7
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1	\$2
TOTAL	\$1,836	\$1,671	\$2,033	\$1,879	\$1,883
FUNDING SUMMARY					
CITY FUNDS				\$1,483	\$1,487
OTHER CATEGORICAL				\$96	\$96
HEALTH RESEARCH				\$96	\$96
STATE				\$150	\$150
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
FEDERAL - OTHER				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
TOTAL				\$1,879	\$1,883

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,034	\$5,575	\$6,620	\$6,491	\$7,517
FULL TIME SALARIED	\$2,798	\$5,216	\$6,260	\$6,251	\$7,301
UNSALARIED	\$64	\$109	\$144	\$80	\$83
ADDITIONAL GROSS PAY	\$172	\$249	\$217	\$160	\$133
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$931	\$2,442	\$2,198	\$2,528	\$1,731
SUPPLIES AND MATERIALS	\$285	\$182	\$170	\$150	\$99
PROPERTY AND EQUIPMENT	\$49	\$765	\$123	\$50	\$6
OTHER SERVICES AND CHARGES	\$463	\$512	\$692	\$826	\$625
CONTRACTUAL SERVICES	\$135	\$982	\$1,213	\$1,500	\$1,001
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$3,965	\$8,016	\$8,818	\$9,019	\$9,248
FUNDING SUMMARY					
CITY FUNDS				\$5,325	\$7,547
STATE				\$2,875	\$893
ENHANCED DRINKING WATER PROTECTION				\$228	\$239
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,647	\$653
FEDERAL - OTHER				\$426	\$406
BEACH MONITORING AND NOTIFICATION				\$67	\$46
MAMMOGRAPHY QUALITY STANDARDS				\$359	\$360
INTRA CITY				\$392	\$403
HEALTH SERVICES/FEES				\$392	\$403
TOTAL				\$9,019	\$9,248

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$1,174	\$1,183	\$1,113
FULL TIME SALARIED	\$0	\$0	\$922	\$806	\$943
UNSALARIED	\$0	\$0	\$71	\$47	\$89
ADDITIONAL GROSS PAY	\$0	\$0	\$182	\$330	\$81
OTHER THAN PERSONAL SERVICES	\$255	\$3,168	\$2,564	\$2,504	\$2,285
SUPPLIES AND MATERIALS	\$45	\$1,320	\$234	\$399	\$156
PROPERTY AND EQUIPMENT	\$18	\$592	\$23	\$28	\$50
OTHER SERVICES AND CHARGES	\$55	\$71	\$125	\$174	\$51
CONTRACTUAL SERVICES	\$138	\$1,185	\$2,181	\$1,902	\$2,028
TOTAL	\$255	\$3,168	\$3,738	\$3,687	\$3,398
FUNDING SUMMARY					
CITY FUNDS				\$1,079	\$1,134
STATE				\$628	\$284
PUBLIC HEALTH-LOCAL ASSISTANCE				\$628	\$284
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEES				\$1,980	\$1,980
TOTAL				\$3,687	\$3,398

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,444	\$7,585	\$8,023	\$9,912	\$12,128
FULL TIME SALARIED	\$6,433	\$6,647	\$7,009	\$8,641	\$11,068
UNSATARIED	\$289	\$334	\$333	\$284	\$410
ADDITIONAL GROSS PAY	\$721	\$602	\$679	\$986	\$650
FRINGE BENEFITS	\$2	\$2	\$2	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$7,140	\$7,308	\$1,747	\$6,555	\$4,470
SUPPLIES AND MATERIALS	\$75	\$82	\$88	\$1,082	\$1,471
PROPERTY AND EQUIPMENT	\$19	\$110	\$33	\$234	\$80
OTHER SERVICES AND CHARGES	\$6,431	\$6,524	\$914	\$2,435	\$499
CONTRACTUAL SERVICES	\$615	\$592	\$711	\$2,805	\$2,420
TOTAL	\$14,584	\$14,893	\$9,770	\$16,467	\$16,598

FUNDING SUMMARY

CITY FUNDS				\$8,813	\$10,491
STATE				\$3,939	\$3,592
NYS-NYC LEAD POISONING				\$1,535	\$1,465
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,404	\$2,128
FEDERAL - OTHER				\$3,715	\$2,515
Child Lead Poisoning Prevention Surveill				\$723	\$85
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$116	\$18
INJURY PREVENTION PROGRAM				\$169	\$20
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$344	\$203
LEAD POISON CONTROL GRANT				\$2,189	\$2,189
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$174	\$0
TOTAL				\$16,467	\$16,598

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,666	\$1,592	\$2,194	\$2,682	\$2,606
FULL TIME SALARIED	\$1,629	\$1,547	\$2,150	\$2,515	\$2,437
UNSALARIED	\$6	\$5	\$0	\$144	\$154
ADDITIONAL GROSS PAY	\$31	\$40	\$43	\$22	\$14
FRINGE BENEFITS	\$0	\$0	\$1	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$1,101	\$1,836	\$1,259	\$2,072	\$1,362
SUPPLIES AND MATERIALS	\$3	\$25	\$8	\$46	\$163
PROPERTY AND EQUIPMENT	\$69	\$24	\$25	\$6	\$0
OTHER SERVICES AND CHARGES	\$798	\$1,683	\$924	\$1,118	\$95
CONTRACTUAL SERVICES	\$231	\$103	\$300	\$903	\$1,104
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$2,767	\$3,428	\$3,453	\$4,754	\$3,968

FUNDING SUMMARY

CITY FUNDS				\$2,431	\$2,810
OTHER CATEGORICAL				\$569	\$0
HEALTH RESEARCH				\$569	\$0
STATE				\$990	\$440
PUBLIC HEALTH-LOCAL ASSISTANCE				\$990	\$440
FEDERAL - OTHER				\$765	\$718
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$765	\$718
TOTAL				\$4,754	\$3,968

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,624	\$12,859	\$13,761	\$13,531	\$13,481
FULL TIME SALARIED	\$10,392	\$11,543	\$12,109	\$12,079	\$12,696
UNSALARIED	\$656	\$794	\$954	\$847	\$632
ADDITIONAL GROSS PAY	\$576	\$521	\$697	\$605	\$154
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,070	\$3,824	\$3,609	\$3,598	\$2,531
SUPPLIES AND MATERIALS	\$81	\$144	\$164	\$120	\$170
PROPERTY AND EQUIPMENT	\$174	\$202	\$197	\$179	\$168
OTHER SERVICES AND CHARGES	\$2,166	\$3,007	\$2,796	\$2,988	\$1,785
CONTRACTUAL SERVICES	\$1,648	\$441	\$450	\$307	\$408
FIXED & MISCELLANEOUS CHARGES	\$0	\$31	\$2	\$3	\$0
TOTAL	\$15,694	\$16,683	\$17,370	\$17,128	\$16,012
FUNDING SUMMARY					
CITY FUNDS				\$13,704	\$14,155
OTHER CATEGORICAL				\$17	\$89
AMERICAN CANCER SOCIETY				\$17	\$89
STATE				\$3,020	\$1,698
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,020	\$1,698
FEDERAL - OTHER				\$237	\$69
Drug Abuse and Addiction Research Progra				\$168	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$69	\$69
INTRA CITY				\$150	\$0
OTHER SERVICES/FEEES				\$150	\$0
TOTAL				\$17,128	\$16,012

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,230	\$3,671	\$4,124	\$3,210	\$4,766
FULL TIME SALARIED	\$3,103	\$3,536	\$4,032	\$3,060	\$4,663
UNSALARIED	\$3	\$2	\$22	\$124	\$84
ADDITIONAL GROSS PAY	\$123	\$133	\$70	\$26	\$19
OTHER THAN PERSONAL SERVICES	\$12,455	\$11,974	\$11,761	\$10,197	\$2,646
SUPPLIES AND MATERIALS	\$117	\$25	\$85	\$56	\$71
PROPERTY AND EQUIPMENT	\$53	\$439	\$47	\$13	\$446
OTHER SERVICES AND CHARGES	\$1,904	\$3,047	\$2,085	\$287	\$103
CONTRACTUAL SERVICES	\$10,366	\$8,462	\$9,538	\$9,841	\$2,027
FIXED & MISCELLANEOUS CHARGES	\$15	\$0	\$8	\$1	\$0
TOTAL	\$15,684	\$15,646	\$15,886	\$13,407	\$7,412
FUNDING SUMMARY					
CITY FUNDS				\$8,731	\$6,621
OTHER CATEGORICAL				\$296	\$0
HEALTH RESEARCH				\$296	\$0
STATE				\$4,381	\$791
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,381	\$791
TOTAL				\$13,407	\$7,412

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$14,703	\$15,217	\$15,512	\$16,550	\$16,372
FULL TIME SALARIED	\$14,096	\$14,695	\$14,805	\$16,150	\$16,114
UNSALARIED	\$45	\$45	\$215	\$251	\$256
ADDITIONAL GROSS PAY	\$562	\$478	\$490	\$148	\$2
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$237,313	\$245,815	\$254,705	\$275,930	\$201,706
SUPPLIES AND MATERIALS	\$79	\$101	\$109	\$178	\$864
PROPERTY AND EQUIPMENT	\$197	\$221	\$41	\$56	\$82
OTHER SERVICES AND CHARGES	\$4,133	\$4,596	\$3,868	\$4,346	\$3,395
SOCIAL SERVICES	\$0	\$2	\$0	\$29	\$92
CONTRACTUAL SERVICES	\$232,879	\$240,876	\$250,684	\$271,319	\$197,272
FIXED & MISCELLANEOUS CHARGES	\$25	\$18	\$2	\$2	\$0
TOTAL	\$252,017	\$261,032	\$270,216	\$292,480	\$218,078
FUNDING SUMMARY					
CITY FUNDS				\$54,844	\$81,590
OTHER CATEGORICAL				\$26,940	\$0
HEALTH RESEARCH				\$26,940	\$0
STATE				\$193,034	\$119,074
EARLY INTERVENTION SERVICES				\$181,910	\$107,910
MEDICAL ASSISTANCE ADMINISTRAT				\$10,089	\$10,130
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$17,662	\$17,413
Birth Defects and Developmental Disabili				\$314	\$25
EARLY INTERVENTION RESPITE				\$2,248	\$2,248
MEDICAL ASSISTANCE PROGRAM				\$15,099	\$15,140
TOTAL				\$292,480	\$218,078

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,263	\$9,128	\$12,119	\$13,169	\$11,450
FULL TIME SALARIED	\$6,727	\$8,464	\$11,293	\$12,820	\$11,172
UNSALARIED	\$130	\$213	\$240	\$233	\$175
ADDITIONAL GROSS PAY	\$393	\$434	\$553	\$115	\$103
FRINGE BENEFITS	\$13	\$17	\$32	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,203	\$15,981	\$11,881	\$15,510	\$14,653
SUPPLIES AND MATERIALS	\$53	\$305	\$270	\$351	\$203
PROPERTY AND EQUIPMENT	\$180	\$563	\$19	\$381	\$242
OTHER SERVICES AND CHARGES	\$1,207	\$1,665	\$107	\$1,159	\$261
CONTRACTUAL SERVICES	\$7,764	\$13,448	\$11,483	\$13,618	\$13,947
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$1	\$0
TOTAL	\$16,466	\$25,109	\$24,000	\$28,678	\$26,102
FUNDING SUMMARY					
CITY FUNDS				\$14,355	\$19,163
STATE				\$7,988	\$4,547
MEDICAID-HEALTH & MEDICAL CARE				\$125	\$125
PUBLIC HEALTH-LOCAL ASSISTANCE				\$7,820	\$4,422
TEMP ASSIST FOR NEEDY FAMILIES				\$43	\$0
FEDERAL - OTHER				\$3,536	\$2,392
Affordable Care Act-Maternal				\$1,868	\$2,149
HEALTHY START INITIATIVE				\$414	\$0
MEDICAL ASSISTANCE PROGRAM				\$125	\$125
SAFE MOTHERHOOD & INFANT HEALTH				\$114	\$118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,015	\$0
INTRA CITY				\$2,800	\$0
MENTAL HEALTH SERVICES/FEES				\$2,800	\$0
TOTAL				\$28,678	\$26,102

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$83,584	\$88,939	\$91,861	\$89,386	\$87,935
FULL TIME SALARIED	\$11,737	\$14,307	\$16,205	\$26,091	\$26,294
UNSALARIED	\$58,841	\$62,849	\$63,529	\$60,844	\$59,982
ADDITIONAL GROSS PAY	\$12,318	\$11,070	\$11,333	\$2,075	\$1,555
FRINGE BENEFITS	\$688	\$713	\$793	\$375	\$104
OTHER THAN PERSONAL SERVICES	\$25,060	\$28,015	\$36,495	\$38,247	\$31,343
SUPPLIES AND MATERIALS	\$192	\$279	\$260	\$297	\$1,479
PROPERTY AND EQUIPMENT	\$293	\$574	\$580	\$643	\$50
OTHER SERVICES AND CHARGES	\$20,378	\$21,678	\$28,138	\$25,403	\$16,784
CONTRACTUAL SERVICES	\$4,198	\$5,485	\$7,517	\$11,904	\$13,029
TOTAL	\$108,644	\$116,955	\$128,355	\$127,633	\$119,279
FUNDING SUMMARY					
CITY FUNDS				\$78,600	\$74,668
STATE				\$41,872	\$41,029
MEDICAID-HEALTH & MEDICAL CARE				\$3,515	\$3,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$38,357	\$37,514
FEDERAL - OTHER				\$3,515	\$3,515
MEDICAL ASSISTANCE PROGRAM				\$3,515	\$3,515
INTRA CITY				\$3,647	\$67
HEALTH SERVICES/FEES				\$3,460	\$60
OTHER SERVICES/FEES				\$187	\$7
TOTAL				\$127,633	\$119,279

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$13,292	\$14,680	\$16,060	\$18,233	\$18,729
FULL TIME SALARIED	\$12,452	\$13,906	\$15,181	\$16,596	\$17,215
UNSALARIED	\$400	\$358	\$446	\$654	\$556
ADDITIONAL GROSS PAY	\$439	\$415	\$433	\$982	\$959
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,070	\$8,556	\$8,312	\$8,334	\$5,955
SUPPLIES AND MATERIALS	\$54	\$116	\$89	\$159	\$152
PROPERTY AND EQUIPMENT	\$31	\$17	\$16	\$50	\$104
OTHER SERVICES AND CHARGES	\$7,006	\$7,178	\$6,499	\$6,680	\$5,335
CONTRACTUAL SERVICES	\$965	\$1,230	\$1,695	\$1,430	\$350
FIXED & MISCELLANEOUS CHARGES	\$14	\$14	\$12	\$14	\$14
TOTAL	\$21,362	\$23,236	\$24,372	\$26,566	\$24,685

FUNDING SUMMARY

CITY FUNDS				\$11,393	\$10,470
STATE				\$12,974	\$12,145
CHAPTER 620 MENTAL RETARDATION				\$390	\$390
CHILDREN FAMILY SUPPORT STATE				\$70	\$141
COMMUNITY M HEALTH REINVEST				\$2,404	\$2,027
COMMUNITY SUPPORT SYSTEM				\$1,643	\$1,643
COORDINATED CHILDREN SERV ST				\$170	\$123
INTENSIVE CASE MANAGEMENT				\$163	\$163
NYS- NY C INITIATIVE				\$127	\$127
STATE AID				\$2	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,266	\$6,791
STATE AID MENTAL RETARDATION				\$408	\$408
FEDERAL - OTHER				\$2,199	\$2,069
FEDERAL CSS				\$130	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,069	\$2,069
TOTAL				\$26,566	\$24,685

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$874	\$922	\$881	\$1,057	\$1,074
FULL TIME SALARIED	\$805	\$862	\$832	\$991	\$1,013
UNSALARIED	\$43	\$28	\$16	\$45	\$45
ADDITIONAL GROSS PAY	\$27	\$32	\$33	\$21	\$15
OTHER THAN PERSONAL SERVICES	\$11,205	\$14,711	\$15,373	\$15,900	\$12,375
OTHER SERVICES AND CHARGES	\$119	\$95	\$129	\$139	\$139
CONTRACTUAL SERVICES	\$11,086	\$14,616	\$15,244	\$15,761	\$12,236
TOTAL	\$12,080	\$15,633	\$16,254	\$16,957	\$13,449
FUNDING SUMMARY					
CITY FUNDS				\$10,668	\$7,160
STATE				\$5,989	\$5,989
CHAPTER 620 MENTAL RETARDATION				\$4,150	\$4,150
STATE AID MENTAL RETARDATION				\$1,839	\$1,839
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$16,957	\$13,449

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$9,059	\$17,624	\$24,133	\$27,310	\$30,475
FULL TIME SALARIED	\$8,754	\$17,172	\$23,588	\$26,266	\$29,443
UNSATARIED	\$101	\$171	\$256	\$524	\$488
ADDITIONAL GROSS PAY	\$203	\$278	\$286	\$304	\$176
FRINGE BENEFITS	\$1	\$3	\$4	\$217	\$368
OTHER THAN PERSONAL SERVICES	\$242,083	\$282,438	\$310,322	\$379,023	\$402,620
SUPPLIES AND MATERIALS	\$134	\$152	\$244	\$701	\$899
PROPERTY AND EQUIPMENT	\$191	\$683	\$697	\$973	\$1,171
OTHER SERVICES AND CHARGES	\$8,924	\$28,746	\$30,813	\$41,239	\$3,847
SOCIAL SERVICES	\$33,190	\$34,239	\$34,113	\$35,264	\$33,932
CONTRACTUAL SERVICES	\$199,644	\$218,618	\$244,454	\$300,846	\$362,772
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$251,142	\$300,061	\$334,456	\$406,333	\$433,096

FUNDING SUMMARY

CITY FUNDS

\$164,530 **\$198,863**

STATE

\$213,793 **\$207,828**

ASSISSTED OUTPATIENT TREATMENT PROGRAM	\$2,221	\$2,221
CHILDREN AND FAMILY EMERGENCY SERVICES	\$3,992	\$3,992
CHILDREN FAMILY SUPPORT STATE	\$6,439	\$6,368
COMMUNITY M HEALTH REINVEST	\$47,870	\$48,270
COMMUNITY SUPPORT SYSTEM	\$21,832	\$15,836
COORDINATED CHILDREN SERV ST	\$952	\$1,291
INTENSIVE CASE MANAGEMENT	\$20,232	\$20,232
MEDICATION GRANT PROGRAM	\$384	\$384
MENTAL H ALT TO INCARCERATION	\$1,463	\$1,463
MENTALLY ILL CHEMICAL ABUSERS	\$296	\$296
MH CLINICAL INFRASTRUCTURE	\$1,603	\$1,184
NYS- NY C INITIATIVE	\$36,076	\$36,076
OUTPATIENT STATE AID	\$1,836	\$1,836
PEER SUPPORT STATE AID	\$994	\$994
PSYCHIATRIC EMERGENCY STATE AID (CPEP)	\$1,969	\$1,969
PUBLIC HEALTH PRIORITIES	\$4,183	\$4,183
STATE AID	\$37,217	\$36,517
STATE AID FOR C.O.L.A.	\$3,918	\$3,918
STATE AID MENTAL HEALTH	\$4,056	\$4,531
SUPPORTED HOUSING 50M PROGRAM	\$6,788	\$6,788
SUPPORTED HOUSING SERVICES	\$9,460	\$9,468
THERAPEUTIC NURSERY	\$11	\$11

FEDERAL - OTHER

\$23,980 **\$24,235**

CHILDREN FAMILY COMMUNITY SUP	\$2,084	\$2,084
EMERGENCY SHELTER GRANTS PROGRAM	\$119	\$0
FEDERAL CSS	\$17,023	\$16,397
MCKINNEY HOMELESS BLOCK GRANT	\$1,700	\$1,700
MEDICAL ASSISTANCE PROGRAM	\$1,967	\$2,967
NEW YORK NEW YORK PATH	\$1,086	\$1,086

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan

FUNDING SUMMARY -Continued

INTRA CITY				\$4,029	\$2,170
HEALTH SERVICES/FEES				\$656	\$4
MENTAL HEALTH SERVICES/FEES				\$3,373	\$2,166
TOTAL				\$406,333	\$433,096

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,941	\$2,674	\$4,716	\$7,360	\$8,936
FULL TIME SALARIED	\$1,870	\$2,594	\$4,617	\$6,720	\$8,303
UNSALARIED	\$43	\$48	\$57	\$225	\$225
ADDITIONAL GROSS PAY	\$28	\$32	\$41	\$416	\$409
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$79,360	\$91,323	\$108,763	\$114,252	\$117,348
SUPPLIES AND MATERIALS	\$5	\$17	\$103	\$121	\$774
PROPERTY AND EQUIPMENT	\$0	\$38	\$54	\$67	\$16
OTHER SERVICES AND CHARGES	\$2,183	\$3,870	\$4,516	\$7,836	\$2,523
SOCIAL SERVICES	\$10,615	\$13,359	\$19,736	\$10,565	\$11,866
CONTRACTUAL SERVICES	\$66,556	\$74,040	\$84,354	\$95,662	\$102,169
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$81,301	\$93,997	\$113,479	\$121,612	\$126,285
FUNDING SUMMARY					
CITY FUNDS				\$61,791	\$68,817
STATE				\$46,527	\$44,175
FORFEITURE LAW ENFORCEMENT				\$391	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,500	\$2,587
STATE AID ALCOHOLISM				\$41,588	\$41,588
STOP DRIVING WHILE INTOXICATED				\$49	\$0
FEDERAL - OTHER				\$13,293	\$13,293
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Prevention and Treatment of Substance Ab				\$13,268	\$13,268
TOTAL				\$121,612	\$126,285

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$48,977	\$53,142	\$55,604	\$66,100	\$64,991
FULL TIME SALARIED	\$41,401	\$44,451	\$46,725	\$57,842	\$58,622
UNSALARIED	\$132	\$163	\$197	\$101	\$104
ADDITIONAL GROSS PAY	\$7,278	\$8,260	\$8,394	\$4,341	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,912	\$2,180
FRINGE BENEFITS	\$166	\$267	\$287	\$1,903	\$170
OTHER THAN PERSONAL SERVICES	\$19,602	\$18,774	\$21,035	\$26,359	\$17,262
SUPPLIES AND MATERIALS	\$4,625	\$4,691	\$5,852	\$8,484	\$5,724
PROPERTY AND EQUIPMENT	\$1,906	\$775	\$925	\$1,521	\$409
OTHER SERVICES AND CHARGES	\$7,059	\$7,260	\$7,640	\$7,327	\$6,242
CONTRACTUAL SERVICES	\$5,980	\$6,007	\$6,577	\$9,012	\$4,879
FIXED & MISCELLANEOUS CHARGES	\$33	\$41	\$41	\$16	\$8
TOTAL	\$68,579	\$71,916	\$76,638	\$92,459	\$82,253
FUNDING SUMMARY					
CITY FUNDS				\$80,049	\$81,936
OTHER CATEGORICAL				\$520	\$0
NON-GOVERNMENTAL GRANTS				\$520	\$0
STATE				\$5,240	\$0
FORFEITURE LAW ENFORCEMENT				\$4,054	\$0
OCME DNA LAB				\$1,101	\$0
OCME TOXICOLOGY LAB				\$85	\$0
FEDERAL - OTHER				\$6,379	\$316
Forensic DNA Backlog Reduction Program				\$2,713	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$2,134	\$0
URBAN AREAS SECURITY INITIATIVE				\$1,532	\$316
INTRA CITY				\$271	\$0
OTHER SERVICES/FEES				\$271	\$0
TOTAL				\$92,459	\$82,253

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,469	\$2,807	\$3,509	\$4,043	\$4,132
FULL TIME SALARIED	\$2,222	\$2,640	\$3,391	\$3,803	\$3,901
UNSALARIED	\$96	\$95	\$73	\$129	\$120
ADDITIONAL GROSS PAY	\$151	\$72	\$45	\$106	\$106
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$5,197	\$5,076	\$5,432	\$7,484	\$563
SUPPLIES AND MATERIALS	\$44	\$50	\$36	\$38	\$43
PROPERTY AND EQUIPMENT	\$61	\$30	\$14	\$18	\$51
OTHER SERVICES AND CHARGES	\$205	\$314	\$229	\$127	\$326
SOCIAL SERVICES	\$26	\$1	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,861	\$4,680	\$5,152	\$7,294	\$142
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$1	\$8	\$0
TOTAL	\$7,666	\$7,884	\$8,942	\$11,526	\$4,694
FUNDING SUMMARY					
CITY FUNDS				\$8,074	\$3,989
STATE				\$3,452	\$705
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,452	\$705
TOTAL				\$11,526	\$4,694

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,419	\$3,071	\$3,836	\$4,579	\$4,628
FULL TIME SALARIED	\$2,359	\$2,942	\$3,641	\$4,328	\$4,381
UNSALARIED	\$36	\$108	\$160	\$214	\$215
ADDITIONAL GROSS PAY	\$25	\$21	\$35	\$38	\$32
OTHER THAN PERSONAL SERVICES	\$6,788	\$9,766	\$10,102	\$13,058	\$5,904
SUPPLIES AND MATERIALS	\$110	\$127	\$120	\$350	\$367
PROPERTY AND EQUIPMENT	\$9	\$1	\$42	\$13	\$4
OTHER SERVICES AND CHARGES	\$4,495	\$7,050	\$4,839	\$8,269	\$1,815
CONTRACTUAL SERVICES	\$2,174	\$2,589	\$5,095	\$4,425	\$3,718
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$6	\$0	\$0
TOTAL	\$9,207	\$12,837	\$13,938	\$17,637	\$10,531
FUNDING SUMMARY					
CITY FUNDS				\$10,426	\$7,783
STATE				\$4,842	\$1,244
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,842	\$1,244
FEDERAL - OTHER				\$2,028	\$1,504
Food Insecurity Nutrition Incentive Gran				\$260	\$0
State Admin Match Grants/ Supplemental N				\$1,768	\$1,504
INTRA CITY				\$341	\$0
OTHER SERVICES/FEES				\$341	\$0
TOTAL				\$17,637	\$10,531

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,113	\$0	\$0	\$61	\$61
FULL TIME SALARIED	\$1,016	\$0	\$0	\$61	\$61
UNSALARIED	\$26	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$71	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$50,864	\$37,582	\$31,339	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$33,879	\$35,556	\$31,339	\$31,339	\$31,339
SOCIAL SERVICES	\$0	\$2,026	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$16,984	\$0	\$0	\$0	\$0
TOTAL	\$51,977	\$37,582	\$31,339	\$31,401	\$31,401
FUNDING SUMMARY					
CITY FUNDS				\$20,118	\$25,133
STATE				\$11,282	\$6,268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$11,282	\$6,268
TOTAL				\$31,401	\$31,401

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,827	\$4,182	\$4,939	\$5,424	\$667
FULL TIME SALARIED	\$3,339	\$3,865	\$4,637	\$4,973	\$512
UNSALARIED	\$280	\$172	\$142	\$144	\$88
ADDITIONAL GROSS PAY	\$208	\$144	\$160	\$191	\$67
FRINGE BENEFITS	\$0	\$0	\$1	\$116	\$0
OTHER THAN PERSONAL SERVICES	\$3,309	\$749	\$686	\$7,274	\$6,787
SUPPLIES AND MATERIALS	\$21	\$31	\$106	\$49	\$0
PROPERTY AND EQUIPMENT	\$13	\$14	\$18	\$10	\$0
OTHER SERVICES AND CHARGES	\$3,254	\$536	\$371	\$6,692	\$6,537
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$21	\$156	\$189	\$519	\$250
FIXED & MISCELLANEOUS CHARGES	\$0	\$11	\$2	\$4	\$0
TOTAL	\$7,136	\$4,931	\$5,625	\$12,697	\$7,454

FUNDING SUMMARY

CITY FUNDS				\$4,844	\$5,946
STATE				\$5,026	\$1,330
MEDICAID-HEALTH & MEDICAL CARE				\$2,299	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,727	\$1,330
FEDERAL - OTHER				\$2,479	\$177
CASE MANAGEMENT SERVICES PHCP				\$180	\$177
MEDICAL ASSISTANCE PROGRAM				\$2,299	\$0
INTRA CITY				\$348	\$0
HEALTH SERVICES/FEES				\$348	\$0
TOTAL				\$12,697	\$7,454

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,497	\$2,382	\$2,275	\$2,423	\$2,457
FULL TIME SALARIED	\$2,193	\$2,102	\$2,031	\$2,186	\$2,227
UNSALARIED	\$221	\$223	\$206	\$220	\$213
ADDITIONAL GROSS PAY	\$83	\$58	\$39	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$967	\$2,728	\$154	\$388	\$378
SUPPLIES AND MATERIALS	\$99	\$55	\$13	\$78	\$33
PROPERTY AND EQUIPMENT	\$3	\$1	\$7	\$4	\$31
OTHER SERVICES AND CHARGES	\$489	\$162	\$6	\$20	\$43
CONTRACTUAL SERVICES	\$375	\$2,509	\$129	\$285	\$271
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$3,464	\$5,110	\$2,430	\$2,811	\$2,835
FUNDING SUMMARY					
CITY FUNDS				\$1,746	\$2,208
OTHER CATEGORICAL				\$42	\$8
HEALTH RESEARCH				\$42	\$8
STATE				\$980	\$552
PUBLIC HEALTH-LOCAL ASSISTANCE				\$980	\$552
FEDERAL - OTHER				\$43	\$67
Diabetes, Digestive, and Kidney Diseases				\$43	\$67
TOTAL				\$2,811	\$2,835

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$896	\$1,106	\$1,160	\$1,330	\$1,428
FULL TIME SALARIED	\$827	\$1,054	\$1,140	\$1,297	\$1,403
UNSALARIED	\$57	\$40	\$8	\$26	\$26
ADDITIONAL GROSS PAY	\$11	\$12	\$12	\$8	\$0
OTHER THAN PERSONAL SERVICES	\$5,592	\$7,470	\$5,871	\$5,810	\$5,531
SUPPLIES AND MATERIALS	\$33	\$14	\$88	\$28	\$32
PROPERTY AND EQUIPMENT	\$13	\$2	\$3	\$19	\$20
OTHER SERVICES AND CHARGES	\$4,869	\$6,891	\$5,211	\$4,546	\$4,875
CONTRACTUAL SERVICES	\$677	\$564	\$569	\$1,218	\$604
TOTAL	\$6,488	\$8,576	\$7,032	\$7,140	\$6,959
FUNDING SUMMARY					
CITY FUNDS				\$4,799	\$5,648
STATE				\$2,341	\$1,312
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,205	\$1,189
YOUTH TOBACCO ENFORCEMENT				\$136	\$123
TOTAL				\$7,140	\$6,959

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,485	\$3,612	\$3,668	\$4,382	\$3,917
FULL TIME SALARIED	\$3,343	\$3,490	\$3,547	\$4,161	\$3,905
UNSALARIED	\$68	\$48	\$47	\$101	\$12
ADDITIONAL GROSS PAY	\$72	\$73	\$73	\$120	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$28,707	\$32,279	\$37,260	\$44,527	\$32,381
SUPPLIES AND MATERIALS	\$269	\$260	\$38	\$236	\$49
PROPERTY AND EQUIPMENT	\$16	\$138	\$51	\$44	\$30
OTHER SERVICES AND CHARGES	\$26,915	\$31,170	\$36,811	\$43,624	\$32,013
CONTRACTUAL SERVICES	\$1,507	\$712	\$359	\$622	\$289
TOTAL	\$32,192	\$35,891	\$40,928	\$48,909	\$36,298
FUNDING SUMMARY					
CITY FUNDS				\$42,558	\$30,558
FEDERAL - OTHER				\$6,350	\$5,740
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,350	\$5,740
TOTAL				\$48,909	\$36,298

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Department Of Environmental Protect.

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Agency Administration & Support	\$99,414	\$105,056	\$111,127	\$112,388	\$106,248
Customer Services & Water Board Support	\$46,566	\$50,936	\$47,480	\$56,838	\$58,429
Engineering Design and Construction	\$34,400	\$35,612	\$37,799	\$43,325	\$42,387
Environmental Management	\$28,179	\$28,899	\$29,917	\$29,061	\$21,114
Miscellaneous	\$153,304	\$199,722	\$191,368	\$116,208	(\$3,801)
Upstate Water Supply	\$352,782	\$365,146	\$365,862	\$384,052	\$422,588
Wastewater Treatment Operations	\$398,813	\$483,703	\$481,114	\$487,516	\$493,986
Water & Sewer Maintenance & Operations	\$153,700	\$166,820	\$167,414	\$209,217	\$225,185
Total	\$1,267,157	\$1,435,894	\$1,432,081	\$1,438,605	\$1,366,136
Funding Summary					
City Funds	\$1,039,951	\$1,157,100	\$1,145,170	\$1,222,213	\$1,288,405
Other Categorical	\$10,608	\$16,157	\$10,594	\$8,094	\$0
Capital - IFA	\$63,391	\$73,667	\$67,999	\$66,907	\$70,020
State	\$481	\$624	\$1,901	\$1,427	\$5,161
Federal - CD	\$147,665	\$178,876	\$200,978	\$130,521	\$612
Federal - Other	\$3,427	\$2,397	\$1,931	\$7,136	\$1,329
Intra City	\$1,635	\$7,073	\$3,509	\$2,307	\$610
Total	\$1,267,157	\$1,435,894	\$1,432,081	\$1,438,605	\$1,366,136
Full-Time Positions	5,720	5,748	5,832	6,345	6,169
Full-Time Equivalent Positions	226	263	267	167	179
Total Positions	5,946	6,011	6,099	6,512	6,348

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$37,083	\$40,380	\$43,265	\$42,627	\$43,233
Other than Personal Services	\$62,332	\$64,676	\$67,862	\$69,761	\$63,016
Total	\$99,414	\$105,056	\$111,127	\$112,388	\$106,248
Funding Summary					
City Funds				\$101,063	\$97,980
Capital - IFA				\$7,917	\$7,995
State				\$300	\$0
Federal - Other				\$2,198	\$0
Intra City				\$910	\$274
Total				\$112,388	\$106,248
Full-Time Budgeted Positions				502	502

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$34,971	\$35,275	\$34,950	\$36,657	\$38,995
Other than Personal Services	\$11,595	\$15,661	\$12,530	\$20,181	\$19,434
Total	\$46,566	\$50,936	\$47,480	\$56,838	\$58,429
Funding Summary					
City Funds				\$55,365	\$58,253
Capital - IFA				\$175	\$175
Federal - Other				\$1,298	\$0
Total				\$56,838	\$58,429
Full-Time Budgeted Positions				473	463

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$33,916	\$34,890	\$35,242	\$39,863	\$40,731
Other than Personal Services	\$484	\$722	\$2,557	\$3,463	\$1,656
Total	\$34,400	\$35,612	\$37,799	\$43,325	\$42,387
Funding Summary					
City Funds				\$3,463	\$1,656
Capital - IFA				\$39,863	\$40,731
Total				\$43,325	\$42,387
Full-Time Budgeted Positions				426	426

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$23,986	\$26,799	\$27,105	\$26,654	\$19,465
Other than Personal Services	\$4,193	\$2,100	\$2,812	\$2,408	\$1,649
Total	\$28,179	\$28,899	\$29,917	\$29,061	\$21,114
Funding Summary					
City Funds				\$19,040	\$20,085
Capital - IFA				\$80	\$81
Federal - CD				\$9,416	\$612
Intra City				\$525	\$336
Total				\$29,061	\$21,114
Full-Time Budgeted Positions				389	256

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,127	\$4,449	\$4,478	\$3,804	\$296
Other than Personal Services	\$149,177	\$195,273	\$186,890	\$112,403	(\$4,096)
Total	\$153,304	\$199,722	\$191,368	\$116,208	(\$3,801)
Funding Summary					
City Funds				(\$10,029)	(\$3,954)
Other Categorical				\$1,041	\$0
State				\$1,127	\$0
Federal - CD				\$121,105	\$0
Federal - Other				\$2,337	\$153
Intra City				\$625	\$0
Total				\$116,208	(\$3,801)
Full-Time Budgeted Positions				67	40

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$83,653	\$97,075	\$102,136	\$96,996	\$99,480
Other than Personal Services	\$269,129	\$268,071	\$263,725	\$287,056	\$323,108
Total	\$352,782	\$365,146	\$365,862	\$384,052	\$422,588
Funding Summary					
City Funds				\$380,056	\$418,648
Other Categorical				\$27	\$0
Capital - IFA				\$3,902	\$3,940
Intra City				\$67	\$0
Total				\$384,052	\$422,588
Full-Time Budgeted Positions				1,292	1,305

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$176,033	\$196,968	\$194,470	\$199,633	\$197,926
Other than Personal Services	\$222,781	\$286,735	\$286,644	\$287,883	\$296,060
Total	\$398,813	\$483,703	\$481,114	\$487,516	\$493,986
Funding Summary					
City Funds				\$472,536	\$484,279
Other Categorical				\$7,026	\$0
Capital - IFA				\$6,472	\$8,532
Federal - Other				\$1,303	\$1,176
Intra City				\$179	\$0
Total				\$487,516	\$493,986
Full-Time Budgeted Positions				1,842	1,832

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$98,509	\$113,895	\$109,574	\$118,018	\$121,079
Other than Personal Services	\$55,190	\$52,925	\$57,839	\$91,199	\$104,105
Total	\$153,700	\$166,820	\$167,414	\$209,217	\$225,185
Funding Summary					
City Funds				\$200,719	\$211,458
Capital - IFA				\$8,498	\$8,566
State				\$0	\$5,161
Total				\$209,217	\$225,185
Full-Time Budgeted Positions				1,354	1,345

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$37,083	\$40,380	\$43,265	\$42,627	\$43,233
FULL TIME SALARIED	\$34,196	\$36,921	\$39,873	\$40,527	\$41,185
OTHER SALARIED	\$178	\$110	\$114	\$199	\$199
UNSALARIED	\$739	\$727	\$1,070	\$1,109	\$1,130
ADDITIONAL GROSS PAY	\$1,969	\$2,622	\$2,208	\$791	\$716
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$62,332	\$64,676	\$67,862	\$69,761	\$63,016
SUPPLIES AND MATERIALS	\$2,269	\$2,510	\$2,586	\$3,743	\$3,008
PROPERTY AND EQUIPMENT	\$6,810	\$4,867	\$3,973	\$4,559	\$2,542
OTHER SERVICES AND CHARGES	\$34,143	\$34,501	\$37,767	\$41,363	\$38,417
CONTRACTUAL SERVICES	\$13,179	\$15,335	\$17,743	\$19,817	\$19,023
FIXED & MISCELLANEOUS CHARGES	\$5,931	\$7,464	\$5,793	\$280	\$27
TOTAL	\$99,414	\$105,056	\$111,127	\$112,388	\$106,248
FUNDING SUMMARY					
CITY FUNDS				\$101,063	\$97,980
CAPITAL - IFA				\$7,917	\$7,995
INTERFUND AGREEMENT - PLANTS				\$7,917	\$7,995
STATE				\$300	\$0
ENVIRONMENTAL CONSERVATION				\$300	\$0
FEDERAL - OTHER				\$2,198	\$0
Long Island Sound Program				\$2,198	\$0
INTRA CITY				\$910	\$274
INTRA-CITY RENTALS				\$743	\$274
OTHER SERVICES/FEES				\$167	\$0
TOTAL				\$112,388	\$106,248

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$34,971	\$35,275	\$34,950	\$36,657	\$38,995
FULL TIME SALARIED	\$27,430	\$28,375	\$28,807	\$30,738	\$31,037
UNSALARIED	\$2,936	\$3,570	\$3,224	\$3,145	\$3,573
ADDITIONAL GROSS PAY	\$4,606	\$3,330	\$2,919	\$2,775	\$4,385
OTHER THAN PERSONAL SERVICES	\$11,595	\$15,661	\$12,530	\$20,181	\$19,434
SUPPLIES AND MATERIALS	\$2,635	\$3,340	\$2,170	\$3,360	\$3,289
PROPERTY AND EQUIPMENT	\$283	\$1,913	\$1,085	\$2,821	\$1,198
OTHER SERVICES AND CHARGES	\$2,966	\$3,687	\$2,548	\$4,317	\$6,040
CONTRACTUAL SERVICES	\$5,711	\$6,722	\$6,726	\$9,683	\$8,906
TOTAL	\$46,566	\$50,936	\$47,480	\$56,838	\$58,429
FUNDING SUMMARY					
CITY FUNDS				\$55,365	\$58,253
CAPITAL - IFA				\$175	\$175
INTERFUND AGREEMENT - PLANTS				\$175	\$175
FEDERAL - OTHER				\$1,298	\$0
FEMA Sandy F Utilities				\$1,298	\$0
TOTAL				\$56,838	\$58,429

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$33,916	\$34,890	\$35,242	\$39,863	\$40,731
FULL TIME SALARIED	\$32,074	\$32,846	\$32,810	\$37,281	\$38,624
OTHER SALARIED	\$138	\$109	\$76	\$27	\$29
UNSALARIED	\$43	\$96	\$130	\$10	\$15
ADDITIONAL GROSS PAY	\$1,661	\$1,839	\$2,227	\$2,544	\$2,063
OTHER THAN PERSONAL SERVICES	\$484	\$722	\$2,557	\$3,463	\$1,656
SUPPLIES AND MATERIALS	\$69	\$76	\$69	\$157	\$100
PROPERTY AND EQUIPMENT	\$46	\$164	\$28	\$727	\$59
OTHER SERVICES AND CHARGES	\$69	\$180	\$1,706	\$1,778	\$558
CONTRACTUAL SERVICES	\$300	\$303	\$753	\$801	\$939
TOTAL	\$34,400	\$35,612	\$37,799	\$43,325	\$42,387
FUNDING SUMMARY					
CITY FUNDS				\$3,463	\$1,656
CAPITAL - IFA				\$39,863	\$40,731
INTERFUND AGREEMENT - PLANTS				\$39,863	\$40,731
TOTAL				\$43,325	\$42,387

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$23,986	\$26,799	\$27,105	\$26,654	\$19,465
FULL TIME SALARIED	\$19,947	\$22,880	\$23,690	\$24,547	\$17,373
OTHER SALARIED	\$0	\$0	\$2	\$0	\$0
UNSALARIED	\$75	\$68	\$105	\$168	\$169
ADDITIONAL GROSS PAY	\$3,964	\$3,850	\$3,309	\$1,939	\$1,923
OTHER THAN PERSONAL SERVICES	\$4,193	\$2,100	\$2,812	\$2,408	\$1,649
SUPPLIES AND MATERIALS	\$279	\$304	\$408	\$359	\$485
PROPERTY AND EQUIPMENT	\$283	\$280	\$648	\$964	\$216
OTHER SERVICES AND CHARGES	\$134	\$148	\$169	\$202	\$336
CONTRACTUAL SERVICES	\$3,497	\$1,369	\$1,588	\$883	\$612
TOTAL	\$28,179	\$28,899	\$29,917	\$29,061	\$21,114
FUNDING SUMMARY					
CITY FUNDS				\$19,040	\$20,085
CAPITAL - IFA				\$80	\$81
INTERFUND AGREEMENT - PLANTS				\$80	\$81
FEDERAL - CD				\$9,416	\$612
CDBG-Disaster Recovery				\$9,416	\$612
INTRA CITY				\$525	\$336
HEALTH SERVICES/FEES				\$313	\$313
OTHER SERVICES/FEES				\$212	\$23
TOTAL				\$29,061	\$21,114

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,127	\$4,449	\$4,478	\$3,804	\$296
FULL TIME SALARIED	\$3,513	\$3,695	\$3,819	\$5,218	\$3,241
OTHER SALARIED	\$34	\$0	\$0	\$0	\$0
UNSALARIED	\$7	\$7	\$0	\$16	\$16
ADDITIONAL GROSS PAY	\$572	\$746	\$659	(\$1,430)	(\$2,962)
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$149,177	\$195,273	\$186,890	\$112,403	(\$4,096)
SUPPLIES AND MATERIALS	\$259	\$600	\$100	\$882	(\$39)
PROPERTY AND EQUIPMENT	\$159	\$65	\$87	(\$50)	(\$161)
OTHER SERVICES AND CHARGES	\$21,104	\$32,599	\$14,686	(\$10,962)	(\$20,786)
CONTRACTUAL SERVICES	\$68,109	\$102,840	\$93,204	\$76,381	\$15,461
FIXED & MISCELLANEOUS CHARGES	\$59,547	\$59,169	\$78,812	\$46,151	\$1,429
TOTAL	\$153,304	\$199,722	\$191,368	\$116,208	(\$3,801)
FUNDING SUMMARY					
CITY FUNDS				(\$10,029)	(\$3,954)
OTHER CATEGORICAL				\$1,041	\$0
NON-GOVERNMENTAL GRANTS				\$1,041	\$0
STATE				\$1,127	\$0
NYS ENERGY CONSERVATION PROGRAM				\$1,127	\$0
FEDERAL - CD				\$121,105	\$0
CDBG-Disaster Recovery				\$121,105	\$0
FEDERAL - OTHER				\$2,337	\$153
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$183	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,154	\$153
INTRA CITY				\$625	\$0
OTHER SERVICES/FEES				\$625	\$0
TOTAL				\$116,208	(\$3,801)

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$83,653	\$97,075	\$102,136	\$96,996	\$99,480
FULL TIME SALARIED	\$75,769	\$84,782	\$89,664	\$91,533	\$94,020
OTHER SALARIED	\$74	\$150	\$165	\$28	\$31
UNSALARIED	\$246	\$358	\$361	\$232	\$240
ADDITIONAL GROSS PAY	\$7,383	\$11,596	\$11,766	\$5,013	\$4,998
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$181	\$189	\$182	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$269,129	\$268,071	\$263,725	\$287,056	\$323,108
SUPPLIES AND MATERIALS	\$22,840	\$24,250	\$22,015	\$29,447	\$31,475
PROPERTY AND EQUIPMENT	\$3,022	\$3,681	\$5,245	\$4,413	\$3,908
OTHER SERVICES AND CHARGES	\$57,459	\$52,848	\$49,812	\$55,405	\$81,724
CONTRACTUAL SERVICES	\$27,779	\$27,539	\$23,199	\$31,172	\$39,843
FIXED & MISCELLANEOUS CHARGES	\$158,028	\$159,754	\$163,455	\$166,620	\$166,158
TOTAL	\$352,782	\$365,146	\$365,862	\$384,052	\$422,588
FUNDING SUMMARY					
CITY FUNDS				\$380,056	\$418,648
OTHER CATEGORICAL				\$27	\$0
NON-GOVERNMENTAL GRANTS				\$27	\$0
CAPITAL - IFA				\$3,902	\$3,940
INTERFUND AGREEMENT - PLANTS				\$3,456	\$3,484
INTERFUND AGREEMENT - WSP				\$446	\$456
INTRA CITY				\$67	\$0
OTHER SERVICES/FEES				\$67	\$0
TOTAL				\$384,052	\$422,588

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$176,033	\$196,968	\$194,470	\$199,633	\$197,926
FULL TIME SALARIED	\$137,947	\$148,444	\$149,590	\$166,911	\$176,143
OTHER SALARIED	\$26	\$11	\$0	\$9	\$9
UNSALARIED	\$38	\$39	\$26	\$96	\$97
ADDITIONAL GROSS PAY	\$35,346	\$46,311	\$41,776	\$28,959	\$18,594
FRINGE BENEFITS	\$2,675	\$2,163	\$3,078	\$3,659	\$3,084
OTHER THAN PERSONAL SERVICES	\$222,781	\$286,735	\$286,644	\$287,883	\$296,060
SUPPLIES AND MATERIALS	\$38,041	\$43,933	\$43,888	\$49,695	\$56,952
PROPERTY AND EQUIPMENT	\$1,172	\$8,875	\$4,192	\$7,905	\$7,965
OTHER SERVICES AND CHARGES	\$96,071	\$125,732	\$126,876	\$107,858	\$106,980
CONTRACTUAL SERVICES	\$86,776	\$106,607	\$111,172	\$121,862	\$123,566
FIXED & MISCELLANEOUS CHARGES	\$721	\$1,587	\$516	\$562	\$597
TOTAL	\$398,813	\$483,703	\$481,114	\$487,516	\$493,986
FUNDING SUMMARY					
CITY FUNDS				\$472,536	\$484,279
OTHER CATEGORICAL				\$7,026	\$0
NON-GOVERNMENTAL GRANTS				\$7,026	\$0
CAPITAL - IFA				\$6,472	\$8,532
INTERFUND AGREEMENT - PLANTS				\$1,040	\$1,287
INTERFUND AGREEMENT -WASTE WTR				\$5,432	\$7,245
FEDERAL - OTHER				\$1,303	\$1,176
FEMA Sandy F Utilities				\$1,022	\$1,176
Hurricane Sandy Disaster Relief - Coasta				\$281	\$0
INTRA CITY				\$179	\$0
OTHER SERVICES/FEES				\$179	\$0
TOTAL				\$487,516	\$493,986

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$98,509	\$113,895	\$109,574	\$118,018	\$121,079
FULL TIME SALARIED	\$81,770	\$84,904	\$90,044	\$104,548	\$107,685
OTHER SALARIED	\$64	\$47	\$21	\$0	\$1
UNSALARIED	\$489	\$803	\$1,317	\$1,738	\$1,778
ADDITIONAL GROSS PAY	\$16,186	\$28,141	\$18,192	\$11,708	\$11,593
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$55,190	\$52,925	\$57,839	\$91,199	\$104,105
SUPPLIES AND MATERIALS	\$12,200	\$10,773	\$11,268	\$13,255	\$12,719
PROPERTY AND EQUIPMENT	\$2,304	\$3,455	\$1,916	\$2,086	\$1,313
OTHER SERVICES AND CHARGES	\$20,234	\$21,068	\$25,406	\$28,000	\$39,884
CONTRACTUAL SERVICES	\$15,712	\$14,767	\$16,925	\$47,857	\$50,190
FIXED & MISCELLANEOUS CHARGES	\$4,740	\$2,863	\$2,325	\$0	\$0
TOTAL	\$153,700	\$166,820	\$167,414	\$209,217	\$225,185
FUNDING SUMMARY					
CITY FUNDS				\$200,719	\$211,458
CAPITAL - IFA				\$8,498	\$8,566
INTERFUND AGREEMENT - PLANTS				\$299	\$299
INTERFUND AGREEMENT - WSP				\$7,293	\$7,361
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
STATE				\$0	\$5,161
PUBLIC HEALTH PRIORITIES				\$0	\$5,161
TOTAL				\$209,217	\$225,185

Department of Sanitation

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

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Department Of Sanitation

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Civilian Enforcement - Bronx	\$1,007	\$921	\$1,139	\$1,151	\$1,151
Civilian Enforcement - Brooklyn	\$1,594	\$1,464	\$1,575	\$1,568	\$1,568
Civilian Enforcement - Manhattan	\$1,049	\$1,239	\$1,262	\$1,282	\$1,282
Civilian Enforcement - Queens	\$1,351	\$1,530	\$1,475	\$1,509	\$1,509
Civilian Enforcement - Staten Island	\$244	\$269	\$229	\$235	\$235
Collection & Street Cleaning-Bronx	\$79,675	\$83,557	\$89,760	\$70,941	\$71,381
Collection & Street Cleaning-Brooklyn	\$183,948	\$194,051	\$209,595	\$165,704	\$165,875
Collection & Street Cleaning-General	\$74,398	\$78,721	\$83,806	\$254,911	\$224,997
Collection & Street Cleaning-LotCleaning	\$13,964	\$13,986	\$14,237	\$15,569	\$15,733
Collection & Street Cleaning-Manhattan	\$107,196	\$111,966	\$119,600	\$93,214	\$93,276
Collection & Street Cleaning-Queens	\$173,886	\$181,897	\$193,450	\$151,916	\$152,255
Collection & StreetCleaning-StatenIsland	\$54,202	\$57,149	\$60,180	\$47,644	\$47,689
Enforcement - General	\$14,953	\$14,754	\$15,356	\$16,853	\$16,885
Engineering	\$7,598	\$7,440	\$7,480	\$10,075	\$8,357
General Administration	\$106,379	\$129,069	\$143,390	\$137,080	\$131,867
Legal Services	\$3,472	\$3,670	\$3,821	\$3,968	\$3,990
Long Term Export	\$4,919	\$3,987	\$3,801	\$2,137	\$1,994
Public Information	\$2,160	\$2,317	\$2,470	\$2,413	\$2,437
Snow Removal	\$104,403	\$97,847	\$105,818	\$83,887	\$111,068
Solid Waste Transfer Stations	\$10,072	\$10,737	\$15,418	\$25,697	\$25,731
Support Operations - Motor Equipment	\$92,934	\$99,158	\$97,440	\$97,838	\$93,128
Support Operations-Building Management	\$27,290	\$28,707	\$29,819	\$32,199	\$30,644
Waste Disposal - General	\$13,750	\$19,033	\$14,914	\$16,950	\$15,680
Waste Disposal - Landfill Closure	\$36,426	\$44,044	\$71,661	\$67,668	\$73,130
Waste Export	\$337,499	\$355,096	\$372,958	\$410,885	\$412,781
Waste Prevention, Reuse, and Recycling	\$46,309	\$58,710	\$58,309	\$57,934	\$55,052
Total	\$1,500,676	\$1,601,317	\$1,718,963	\$1,771,228	\$1,759,696

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Department Of Sanitation

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Funding Summary					
City Funds	\$1,474,974	\$1,567,463	\$1,698,890	\$1,749,334	\$1,740,182
Other Categorical	\$4,106	\$9,336	\$4,847	\$1,278	\$750
Capital - IFA	\$3,395	\$4,619	\$5,405	\$5,590	\$5,651
State	\$25	\$25	\$75	\$866	\$0
Federal - CD	\$14,886	\$14,512	\$0	\$0	\$0
Federal - Other	\$392	\$502	\$1,671	\$483	\$0
Intra City	\$2,899	\$4,861	\$8,074	\$13,677	\$13,113
Total	\$1,500,676	\$1,601,317	\$1,718,963	\$1,771,228	\$1,759,696
Full-Time Positions - Civilian	2,104	2,137	2,120	2,270	2,247
Full-Time Positions - Uniform	7,465	7,544	7,558	7,823	7,799
Full-Time Equivalent Positions	195	308	375	361	387
Total Positions	9,764	9,989	10,053	10,454	10,433

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$64,800	\$67,785	\$72,673	\$241,995	\$214,036
Other than Personal Services	\$9,597	\$10,936	\$11,133	\$12,916	\$10,961
Total	\$74,398	\$78,721	\$83,806	\$254,911	\$224,997
Funding Summary					
City Funds				\$242,603	\$212,254
Other Categorical				\$1,130	\$750
Intra City				\$11,178	\$11,993
Total				\$254,911	\$224,997
Full-Time Positions - Civilian				58	53
Full-Time Positions - Uniform				334	297
Full-Time Budgeted Positions				392	350

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,614	\$11,981	\$12,281	\$13,349	\$13,422
Other than Personal Services	\$2,350	\$2,005	\$1,955	\$2,220	\$2,311
Total	\$13,964	\$13,986	\$14,237	\$15,569	\$15,733
Funding Summary					
City Funds				\$15,569	\$15,733
Total				\$15,569	\$15,733
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				131	131
Full-Time Budgeted Positions				167	167

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

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

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

Funding Summary

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,327	\$3,972	\$4,484	\$4,716	\$4,765
Other than Personal Services	\$4,272	\$3,467	\$2,997	\$5,358	\$3,592
Total	\$7,598	\$7,440	\$7,480	\$10,075	\$8,357
Funding Summary					
City Funds				\$5,444	\$4,066
Capital - IFA				\$4,246	\$4,291
Intra City				\$384	\$0
Total				\$10,075	\$8,357
Full-Time Budgeted Positions				51	51

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$31,712	\$40,846	\$43,196	\$44,593	\$39,261
Other than Personal Services	\$74,666	\$88,223	\$100,194	\$92,487	\$92,606
Total	\$106,379	\$129,069	\$143,390	\$137,080	\$131,867
Funding Summary					
City Funds				\$134,116	\$129,643
Other Categorical				\$40	\$0
Capital - IFA				\$1,115	\$1,130
State				\$84	\$0
Federal - Other				\$483	\$0
Intra City				\$1,243	\$1,093
Total				\$137,080	\$131,867
Full-Time Positions - Civilian				339	333
Full-Time Positions - Uniform				74	74
Full-Time Budgeted Positions				413	407

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,472	\$3,670	\$3,821	\$3,968	\$3,990
Total	\$3,472	\$3,670	\$3,821	\$3,968	\$3,990
Funding Summary					
City Funds				\$3,830	\$3,851
Capital - IFA				\$137	\$138
Total				\$3,968	\$3,990
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				47	47

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$872	\$1,199	\$1,238	\$1,200	\$1,218
Other than Personal Services	\$4,047	\$2,788	\$2,563	\$938	\$776
Total	\$4,919	\$3,987	\$3,801	\$2,137	\$1,994
Funding Summary					
City Funds				\$2,137	\$1,994
Total				\$2,137	\$1,994
Full-Time Budgeted Positions				13	13

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$48,603	\$57,884	\$58,031	\$41,652	\$63,850
Other than Personal Services	\$55,800	\$39,963	\$47,786	\$42,234	\$47,218
Total	\$104,403	\$97,847	\$105,818	\$83,887	\$111,068
Funding Summary					
City Funds				\$83,887	\$111,068
Total				\$83,887	\$111,068
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$63,893	\$69,636	\$71,117	\$70,002	\$67,076
Other than Personal Services	\$29,041	\$29,522	\$26,323	\$27,836	\$26,051
Total	\$92,934	\$99,158	\$97,440	\$97,838	\$93,128
Funding Summary					
City Funds				\$97,567	\$93,108
Other Categorical				\$0	\$0
Intra City				\$270	\$20
Total				\$97,838	\$93,128
Full-Time Budgeted Positions				768	759

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$22,657	\$24,558	\$24,681	\$27,312	\$26,464
Other than Personal Services	\$4,633	\$4,148	\$5,139	\$4,887	\$4,180
Total	\$27,290	\$28,707	\$29,819	\$32,199	\$30,644
Funding Summary					
City Funds				\$31,597	\$30,637
Intra City				\$602	\$6
Total				\$32,199	\$30,644
Full-Time Positions - Civilian				264	263
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				265	264

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$9,769	\$9,750	\$10,153	\$6,498	\$10,344
Other than Personal Services	\$3,981	\$9,283	\$4,761	\$10,452	\$5,336
Total	\$13,750	\$19,033	\$14,914	\$16,950	\$15,680
Funding Summary					
City Funds				\$16,751	\$15,589
Other Categorical				\$108	\$0
Capital - IFA				\$91	\$91
Total				\$16,950	\$15,680
Full-Time Positions - Civilian				58	56
Full-Time Positions - Uniform				50	50
Full-Time Budgeted Positions				108	106

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$36,426	\$44,044	\$71,661	\$67,668	\$73,130
Total	\$36,426	\$44,044	\$71,661	\$67,668	\$73,130
Funding Summary					
City Funds				\$67,668	\$73,130
Total				\$67,668	\$73,130
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$337,499	\$355,096	\$372,958	\$410,885	\$412,781
Total	\$337,499	\$355,096	\$372,958	\$410,885	\$412,781
Funding Summary					
City Funds				\$410,885	\$412,781
Total				\$410,885	\$412,781
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,937	\$4,336	\$4,483	\$4,440	\$4,491
Other than Personal Services	\$42,372	\$54,374	\$53,826	\$53,494	\$50,561
Total	\$46,309	\$58,710	\$58,309	\$57,934	\$55,052
Funding Summary					
City Funds				\$57,151	\$55,052
Other Categorical				\$1	\$0
State				\$782	\$0
Total				\$57,934	\$55,052
Full-Time Budgeted Positions				62	62

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$64,800	\$67,785	\$72,673	\$241,995	\$214,036
FULL TIME SALARIED	\$23,940	\$22,577	\$23,188	\$12,220	\$27,420
OTHER SALARIED	\$1,406	\$3,768	\$5,876	\$9,839	\$10,643
UNSALARIED	\$94	\$92	\$107	\$44	\$46
ADDITIONAL GROSS PAY	\$6,435	\$6,986	\$8,208	\$184,651	\$137,329
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$32,925	\$34,362	\$35,294	\$35,241	\$38,599
OTHER THAN PERSONAL SERVICES	\$9,597	\$10,936	\$11,133	\$12,916	\$10,961
SUPPLIES AND MATERIALS	\$2,857	\$2,895	\$4,834	\$4,664	\$3,425
PROPERTY AND EQUIPMENT	\$1,713	\$3,262	\$1,994	\$2,347	\$1,805
OTHER SERVICES AND CHARGES	\$3,229	\$3,058	\$2,583	\$3,869	\$4,642
CONTRACTUAL SERVICES	\$1,797	\$1,719	\$1,721	\$2,032	\$1,084
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$1	\$4	\$5
TOTAL	\$74,398	\$78,721	\$83,806	\$254,911	\$224,997
FUNDING SUMMARY					
CITY FUNDS				\$242,603	\$212,254
OTHER CATEGORICAL				\$1,130	\$750
PRIVATE GRANTS				\$1,130	\$750
INTRA CITY				\$11,178	\$11,993
OTHER SERVICES/FEES				\$11,178	\$11,993
TOTAL				\$254,911	\$224,997

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,614	\$11,981	\$12,281	\$13,349	\$13,422
FULL TIME SALARIED	\$10,117	\$10,423	\$10,656	\$11,914	\$11,977
ADDITIONAL GROSS PAY	\$1,032	\$1,116	\$1,144	\$954	\$964
FRINGE BENEFITS	\$465	\$442	\$481	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,350	\$2,005	\$1,955	\$2,220	\$2,311
SUPPLIES AND MATERIALS	\$125	\$132	\$113	\$130	\$115
PROPERTY AND EQUIPMENT	\$0	\$20	\$20	\$30	\$45
OTHER SERVICES AND CHARGES	\$1,185	\$882	\$1,159	\$1,299	\$1,405
CONTRACTUAL SERVICES	\$1,040	\$970	\$663	\$760	\$746
TOTAL	\$13,964	\$13,986	\$14,237	\$15,569	\$15,733
FUNDING SUMMARY					
CITY FUNDS				\$15,569	\$15,733
TOTAL				\$15,569	\$15,733

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$13,752	\$13,523	\$14,128	\$15,643	\$15,675
FULL TIME SALARIED	\$12,114	\$11,892	\$12,093	\$13,815	\$13,847
UNSALARIED	\$13	\$2	\$11	\$35	\$35
ADDITIONAL GROSS PAY	\$1,625	\$1,630	\$2,024	\$1,746	\$1,746
FRINGE BENEFITS	\$0	\$0	\$0	\$47	\$47
OTHER THAN PERSONAL SERVICES	\$1,200	\$1,230	\$1,228	\$1,210	\$1,210
SUPPLIES AND MATERIALS	\$440	\$561	\$121	\$567	\$543
PROPERTY AND EQUIPMENT	\$591	\$518	\$478	\$551	\$563
OTHER SERVICES AND CHARGES	\$122	\$92	\$603	\$86	\$100
CONTRACTUAL SERVICES	\$47	\$59	\$26	\$5	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$14,953	\$14,754	\$15,356	\$16,853	\$16,885
FUNDING SUMMARY					
CITY FUNDS				\$16,853	\$16,885
TOTAL				\$16,853	\$16,885

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,327	\$3,972	\$4,484	\$4,716	\$4,765
FULL TIME SALARIED	\$3,151	\$3,785	\$4,199	\$4,515	\$4,616
UNSALARIED	\$56	\$70	\$69	\$36	\$36
ADDITIONAL GROSS PAY	\$120	\$117	\$216	\$165	\$113
OTHER THAN PERSONAL SERVICES	\$4,272	\$3,467	\$2,997	\$5,358	\$3,592
SUPPLIES AND MATERIALS	\$289	\$265	\$277	\$276	\$284
PROPERTY AND EQUIPMENT	\$21	\$40	\$25	\$62	\$37
OTHER SERVICES AND CHARGES	\$1,563	\$817	\$729	\$2,079	\$33
CONTRACTUAL SERVICES	\$2,398	\$2,345	\$1,965	\$2,941	\$3,238
TOTAL	\$7,598	\$7,440	\$7,480	\$10,075	\$8,357
FUNDING SUMMARY					
CITY FUNDS				\$5,444	\$4,066
CAPITAL - IFA				\$4,246	\$4,291
CAPITAL FUNDS-IFA				\$4,246	\$4,291
INTRA CITY				\$384	\$0
OTHER SERVICES/FEEES				\$384	\$0
TOTAL				\$10,075	\$8,357

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$31,712	\$40,846	\$43,196	\$44,593	\$39,261
FULL TIME SALARIED	\$27,678	\$36,081	\$37,857	\$41,842	\$36,531
UNSALARIED	\$1,189	\$1,332	\$1,316	\$858	\$868
ADDITIONAL GROSS PAY	\$2,834	\$3,420	\$4,008	\$1,823	\$1,792
FRINGE BENEFITS	\$11	\$13	\$15	\$70	\$70
OTHER THAN PERSONAL SERVICES	\$74,666	\$88,223	\$100,194	\$92,487	\$92,606
SUPPLIES AND MATERIALS	\$22,371	\$26,376	\$34,032	\$34,977	\$36,225
PROPERTY AND EQUIPMENT	\$2,225	\$4,440	\$1,342	\$815	(\$1,377)
OTHER SERVICES AND CHARGES	\$40,607	\$40,152	\$47,895	\$45,331	\$52,052
CONTRACTUAL SERVICES	\$8,789	\$10,726	\$14,446	\$11,334	\$5,694
FIXED & MISCELLANEOUS CHARGES	\$674	\$6,529	\$2,479	\$29	\$12
TOTAL	\$106,379	\$129,069	\$143,390	\$137,080	\$131,867
FUNDING SUMMARY					
CITY FUNDS				\$134,116	\$129,643
OTHER CATEGORICAL				\$40	\$0
NON-GOVERNMENTAL GRANTS				\$13	\$0
PRIVATE GRANTS				\$27	\$0
CAPITAL - IFA				\$1,115	\$1,130
CAPITAL FUNDS-IFA				\$1,115	\$1,130
STATE				\$84	\$0
NYS ENERGY CONSERVATION PROGRAM				\$84	\$0
FEDERAL - OTHER				\$483	\$0
FEMA Sandy E Buildings and Equipment				\$483	\$0
INTRA CITY				\$1,243	\$1,093
AUTO FUEL SUPPLIES				\$882	\$728
OTHER SERVICES/FEES				\$361	\$365
TOTAL				\$137,080	\$131,867

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,472	\$3,670	\$3,821	\$3,968	\$3,990
FULL TIME SALARIED	\$3,204	\$3,411	\$3,528	\$3,735	\$3,758
UNSALARIED	\$38	\$30	\$49	\$26	\$26
ADDITIONAL GROSS PAY	\$230	\$229	\$244	\$207	\$206
TOTAL	\$3,472	\$3,670	\$3,821	\$3,968	\$3,990
FUNDING SUMMARY					
CITY FUNDS				\$3,830	\$3,851
CAPITAL - IFA				\$137	\$138
CAPITAL FUNDS-IFA				\$137	\$138
TOTAL				\$3,968	\$3,990

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$872	\$1,199	\$1,238	\$1,200	\$1,218
FULL TIME SALARIED	\$800	\$1,126	\$1,209	\$1,162	\$1,181
UNSALARIED	\$0	\$2	\$7	\$13	\$13
ADDITIONAL GROSS PAY	\$72	\$71	\$22	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$4,047	\$2,788	\$2,563	\$938	\$776
SUPPLIES AND MATERIALS	\$4	\$3	\$4	\$5	\$10
PROPERTY AND EQUIPMENT	\$3	\$6	\$1	\$0	\$4
OTHER SERVICES AND CHARGES	\$1,129	\$44	\$636	\$13	\$5
CONTRACTUAL SERVICES	\$2,911	\$2,735	\$1,923	\$919	\$758
TOTAL	\$4,919	\$3,987	\$3,801	\$2,137	\$1,994
FUNDING SUMMARY					
CITY FUNDS				\$2,137	\$1,994
TOTAL				\$2,137	\$1,994

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$48,603	\$57,884	\$58,031	\$41,652	\$63,850
FULL TIME SALARIED	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$3,655	\$2,999	\$3,063	\$1,898	\$1,898
ADDITIONAL GROSS PAY	\$42,207	\$52,143	\$52,227	\$37,012	\$59,210
OTHER THAN PERSONAL SERVICES	\$55,800	\$39,963	\$47,786	\$42,234	\$47,218
SUPPLIES AND MATERIALS	\$42,808	\$29,726	\$40,198	\$35,098	\$42,672
PROPERTY AND EQUIPMENT	\$2,313	\$1,794	\$1,657	\$2,549	\$1,429
OTHER SERVICES AND CHARGES	\$9,834	\$7,357	\$3,949	\$1,541	\$2,940
CONTRACTUAL SERVICES	\$845	\$1,087	\$1,983	\$3,046	\$178
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$104,403	\$97,847	\$105,818	\$83,887	\$111,068
FUNDING SUMMARY					
CITY FUNDS				\$83,887	\$111,068
TOTAL				\$83,887	\$111,068

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$63,893	\$69,636	\$71,117	\$70,002	\$67,076
FULL TIME SALARIED	\$57,109	\$60,376	\$60,683	\$60,872	\$63,994
UNSALARIED	\$355	\$183	\$231	\$59	\$61
ADDITIONAL GROSS PAY	\$6,429	\$9,078	\$10,203	\$9,072	\$3,021
OTHER THAN PERSONAL SERVICES	\$29,041	\$29,522	\$26,323	\$27,836	\$26,051
SUPPLIES AND MATERIALS	\$24,240	\$24,077	\$21,490	\$22,200	\$22,154
PROPERTY AND EQUIPMENT	\$1,909	\$1,161	\$894	\$925	\$891
OTHER SERVICES AND CHARGES	\$250	\$205	\$153	\$115	\$149
CONTRACTUAL SERVICES	\$2,642	\$4,078	\$3,784	\$4,595	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$92,934	\$99,158	\$97,440	\$97,838	\$93,128
FUNDING SUMMARY					
CITY FUNDS				\$97,567	\$93,108
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
INTRA CITY				\$270	\$20
OTHER SERVICES/FEES				\$270	\$20
TOTAL				\$97,838	\$93,128

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$22,657	\$24,558	\$24,681	\$27,312	\$26,464
FULL TIME SALARIED	\$19,113	\$20,450	\$20,610	\$21,493	\$23,113
UNSALARIED	\$21	\$59	\$56	\$25	\$26
ADDITIONAL GROSS PAY	\$2,638	\$3,239	\$3,127	\$4,696	\$2,428
FRINGE BENEFITS	\$884	\$810	\$888	\$1,097	\$897
OTHER THAN PERSONAL SERVICES	\$4,633	\$4,148	\$5,139	\$4,887	\$4,180
SUPPLIES AND MATERIALS	\$2,234	\$2,226	\$2,634	\$3,178	\$1,747
PROPERTY AND EQUIPMENT	\$102	\$123	\$143	\$92	\$125
OTHER SERVICES AND CHARGES	\$153	\$101	\$110	\$123	\$121
CONTRACTUAL SERVICES	\$2,145	\$1,698	\$2,249	\$1,490	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$4	\$1
TOTAL	\$27,290	\$28,707	\$29,819	\$32,199	\$30,644
FUNDING SUMMARY					
CITY FUNDS				\$31,597	\$30,637
INTRA CITY				\$602	\$6
OTHER SERVICES/FEEES				\$602	\$6
TOTAL				\$32,199	\$30,644

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$9,769	\$9,750	\$10,153	\$6,498	\$10,344
FULL TIME SALARIED	\$8,596	\$8,611	\$8,762	\$5,072	\$8,892
UNSALARIED	\$9	\$12	\$6	\$65	\$65
ADDITIONAL GROSS PAY	\$1,163	\$1,127	\$1,385	\$1,361	\$1,386
OTHER THAN PERSONAL SERVICES	\$3,981	\$9,283	\$4,761	\$10,452	\$5,336
SUPPLIES AND MATERIALS	\$277	\$313	\$304	\$463	\$179
PROPERTY AND EQUIPMENT	\$189	\$351	\$70	\$157	\$193
OTHER SERVICES AND CHARGES	\$1,321	\$1,693	\$1,443	\$2,294	\$1,579
CONTRACTUAL SERVICES	\$2,193	\$6,927	\$2,945	\$7,538	\$3,385
TOTAL	\$13,750	\$19,033	\$14,914	\$16,950	\$15,680
FUNDING SUMMARY					
CITY FUNDS				\$16,751	\$15,589
OTHER CATEGORICAL				\$108	\$0
PRIVATE GRANTS				\$108	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$16,950	\$15,680

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$36,426	\$44,044	\$71,661	\$67,668	\$73,130
SUPPLIES AND MATERIALS	\$14	\$209	\$4	\$16	\$19
PROPERTY AND EQUIPMENT	\$13	\$1	\$1	\$7	\$7
OTHER SERVICES AND CHARGES	\$985	\$931	\$1,001	\$713	\$2,406
CONTRACTUAL SERVICES	\$35,413	\$42,903	\$70,655	\$66,933	\$70,698
TOTAL	\$36,426	\$44,044	\$71,661	\$67,668	\$73,130
FUNDING SUMMARY					
CITY FUNDS				\$67,668	\$73,130
TOTAL				\$67,668	\$73,130

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$337,499	\$355,096	\$372,958	\$410,885	\$412,781
SUPPLIES AND MATERIALS	\$279	\$675	\$64	\$101	\$139
PROPERTY AND EQUIPMENT	\$616	\$263	\$122	\$74	\$134
OTHER SERVICES AND CHARGES	\$11	\$15	\$48	\$298	\$9
CONTRACTUAL SERVICES	\$336,593	\$354,144	\$372,724	\$410,413	\$412,500
TOTAL	\$337,499	\$355,096	\$372,958	\$410,885	\$412,781
FUNDING SUMMARY					
CITY FUNDS				\$410,885	\$412,781
TOTAL				\$410,885	\$412,781

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,937	\$4,336	\$4,483	\$4,440	\$4,491
FULL TIME SALARIED	\$3,608	\$3,933	\$3,979	\$4,407	\$4,467
UNSALARIED	\$117	\$153	\$255	\$8	\$8
ADDITIONAL GROSS PAY	\$212	\$250	\$250	\$24	\$16
OTHER THAN PERSONAL SERVICES	\$42,372	\$54,374	\$53,826	\$53,494	\$50,561
SUPPLIES AND MATERIALS	\$1,980	\$8,438	\$7,722	\$2,765	\$335
PROPERTY AND EQUIPMENT	\$356	\$96	\$35	\$222	\$241
OTHER SERVICES AND CHARGES	\$34,090	\$39,235	\$36,919	\$37,514	\$27,988
CONTRACTUAL SERVICES	\$5,946	\$6,606	\$9,151	\$12,992	\$21,998
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$46,309	\$58,710	\$58,309	\$57,934	\$55,052
FUNDING SUMMARY					
CITY FUNDS				\$57,151	\$55,052
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
STATE				\$782	\$0
NYS DEC RECYCLING GRANT				\$782	\$0
TOTAL				\$57,934	\$55,052

Department of Finance

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

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Department Of Finance

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Administration	\$52,284	\$53,590	\$54,441	\$68,408	\$69,495
Audit	\$18,156	\$19,268	\$19,899	\$22,460	\$25,894
Civil Enforcement	\$40,015	\$40,594	\$40,993	\$43,386	\$45,988
Collections	\$16,852	\$14,057	\$13,091	\$19,846	\$22,814
Communications & Governmental Services	\$3,088	\$3,268	\$3,458	\$3,797	\$3,958
Financial Plan Savings	\$0	\$0	\$0	(\$8,887)	(\$7,394)
FIT(Finance Information Technology)	\$42,212	\$44,209	\$50,080	\$63,240	\$49,576
Legal & Adjudications	\$17,860	\$17,968	\$19,071	\$19,299	\$19,902
NYCSERV Contract Funding	\$2,458	\$4,543	\$3,193	\$4,241	\$3,356
Payment Ops & Application Processing	\$19,772	\$16,185	\$17,722	\$18,680	\$20,094
Property Records	\$5,186	\$5,530	\$6,290	\$5,685	\$5,769
Treasury	\$23,759	\$24,336	\$26,186	\$24,409	\$24,741
Valuing Property	\$17,206	\$23,075	\$24,435	\$27,856	\$29,967
Total	\$258,848	\$266,623	\$278,860	\$312,420	\$314,159
Funding Summary					
City Funds	\$253,757	\$261,707	\$274,516	\$307,077	\$308,882
State	\$0	\$0	\$0	\$438	\$438
Federal - Other	\$78	\$0	\$0	\$0	\$0
Intra City	\$5,014	\$4,916	\$4,344	\$4,905	\$4,839
Total	\$258,848	\$266,623	\$278,860	\$312,420	\$314,159
Full-Time Positions	1,882	1,931	1,882	2,155	2,146
Full-Time Equivalent Positions	72	85	87	70	72
Total Positions	1,954	2,016	1,969	2,225	2,218

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,694	\$13,844	\$14,818	\$14,837	\$15,108
Other than Personal Services	\$39,590	\$39,746	\$39,623	\$53,571	\$54,387
Total	\$52,284	\$53,590	\$54,441	\$68,408	\$69,495
Funding Summary					
City Funds				\$68,341	\$69,495
Intra City				\$66	\$0
Total				\$68,408	\$69,495
Full-Time Budgeted Positions				199	199

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Audit

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$20,858	\$21,918	\$22,114	\$24,001	\$26,684
Other than Personal Services	\$19,157	\$18,676	\$18,879	\$19,386	\$19,304
Total	\$40,015	\$40,594	\$40,993	\$43,386	\$45,988
Funding Summary					
City Funds				\$38,548	\$41,149
Intra City				\$4,838	\$4,838
Total				\$43,386	\$45,988
Full-Time Budgeted Positions				325	325

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Collections

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,161	\$6,898	\$6,612	\$7,177	\$9,744
Other than Personal Services	\$9,692	\$7,159	\$6,479	\$12,669	\$13,069
Total	\$16,852	\$14,057	\$13,091	\$19,846	\$22,814
Funding Summary					
City Funds				\$19,846	\$22,814
Total				\$19,846	\$22,814
Full-Time Budgeted Positions				122	122

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,913	\$3,141	\$3,325	\$3,422	\$3,473
Other than Personal Services	\$175	\$128	\$133	\$375	\$485
Total	\$3,088	\$3,268	\$3,458	\$3,797	\$3,958
Funding Summary					
City Funds				\$3,797	\$3,958
Total				\$3,797	\$3,958
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$2,964)	(\$7,199)
Other than Personal Services	\$0	\$0	\$0	(\$5,924)	(\$195)
Total	\$0	\$0	\$0	(\$8,887)	(\$7,394)
Funding Summary					
City Funds				(\$8,887)	(\$7,394)
Total				(\$8,887)	(\$7,394)
Full-Time Budgeted Positions				(89)	(114)

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$27,706	\$28,116	\$28,754	\$30,720	\$33,100
Other than Personal Services	\$14,506	\$16,093	\$21,327	\$32,520	\$16,476
Total	\$42,212	\$44,209	\$50,080	\$63,240	\$49,576
Funding Summary					
City Funds				\$63,240	\$49,576
Total				\$63,240	\$49,576
Full-Time Budgeted Positions				302	302

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$16,736	\$17,062	\$17,986	\$17,888	\$18,366
Other than Personal Services	\$1,124	\$906	\$1,085	\$1,412	\$1,536
Total	\$17,860	\$17,968	\$19,071	\$19,299	\$19,902
Funding Summary					
City Funds				\$19,299	\$19,902
Total				\$19,299	\$19,902
Full-Time Budgeted Positions				144	144

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$2,458	\$4,543	\$3,193	\$4,241	\$3,356
Total	\$2,458	\$4,543	\$3,193	\$4,241	\$3,356
Funding Summary					
City Funds				\$4,241	\$3,356
Total				\$4,241	\$3,356
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$18,788	\$15,241	\$14,662	\$15,703	\$17,545
Other than Personal Services	\$985	\$944	\$3,060	\$2,978	\$2,549
Total	\$19,772	\$16,185	\$17,722	\$18,680	\$20,094
Funding Summary					
City Funds				\$18,680	\$20,094
Total				\$18,680	\$20,094
Full-Time Budgeted Positions				232	236

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Property Records

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

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,835	\$5,078	\$4,920	\$4,524	\$5,085
Other than Personal Services	\$350	\$452	\$1,370	\$1,161	\$684
Total	\$5,186	\$5,530	\$6,290	\$5,685	\$5,769

Funding Summary

City Funds				\$5,685	\$5,769
Total				\$5,685	\$5,769

Full-Time Budgeted Positions	94	94
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Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,305	\$2,206	\$2,397	\$2,166	\$2,548
Other than Personal Services	\$21,453	\$22,130	\$23,789	\$22,243	\$22,193
Total	\$23,759	\$24,336	\$26,186	\$24,409	\$24,741
Funding Summary					
City Funds				\$24,409	\$24,740
Intra City				\$1	\$1
Total				\$24,409	\$24,741
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

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

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,694	\$13,844	\$14,818	\$14,837	\$15,108
FULL TIME SALARIED	\$12,272	\$13,306	\$14,312	\$14,300	\$14,822
OTHER SALARIED	\$5	\$11	\$21	\$0	\$0
UNSALARIED	\$17	\$49	\$65	\$0	\$0
ADDITIONAL GROSS PAY	\$399	\$475	\$418	\$537	\$286
FRINGE BENEFITS	\$1	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$39,590	\$39,746	\$39,623	\$53,571	\$54,387
SUPPLIES AND MATERIALS	\$1,342	\$916	\$1,169	\$1,393	\$1,171
PROPERTY AND EQUIPMENT	\$433	\$365	\$126	\$942	\$422
OTHER SERVICES AND CHARGES	\$34,680	\$36,100	\$35,965	\$48,852	\$51,420
CONTRACTUAL SERVICES	\$3,073	\$2,312	\$2,277	\$2,291	\$1,365
FIXED & MISCELLANEOUS CHARGES	\$62	\$52	\$86	\$92	\$8
TOTAL	\$52,284	\$53,590	\$54,441	\$68,408	\$69,495
FUNDING SUMMARY					
CITY FUNDS				\$68,341	\$69,495
INTRA CITY				\$66	\$0
OTHER SERVICES/FEEES				\$66	\$0
TOTAL				\$68,408	\$69,495

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Audit

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$17,654	\$18,814	\$19,733	\$22,003	\$25,100
FULL TIME SALARIED	\$16,212	\$17,407	\$18,277	\$20,312	\$23,437
OTHER SALARIED	\$0	\$6	\$78	\$3	\$6
UNSALARIED	\$6	\$22	\$36	\$0	\$0
ADDITIONAL GROSS PAY	\$1,436	\$1,379	\$1,342	\$1,687	\$1,657
OTHER THAN PERSONAL SERVICES	\$502	\$453	\$166	\$457	\$794
SUPPLIES AND MATERIALS	\$40	\$179	\$37	\$55	\$145
PROPERTY AND EQUIPMENT	\$406	\$156	\$80	\$192	\$292
OTHER SERVICES AND CHARGES	\$30	\$35	\$29	\$136	\$329
CONTRACTUAL SERVICES	\$25	\$83	\$17	\$74	\$28
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$18,156	\$19,268	\$19,899	\$22,460	\$25,894
FUNDING SUMMARY					
CITY FUNDS				\$22,460	\$25,894
TOTAL				\$22,460	\$25,894

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$20,858	\$21,918	\$22,114	\$24,001	\$26,684
FULL TIME SALARIED	\$17,552	\$18,309	\$18,369	\$19,993	\$24,284
OTHER SALARIED	\$11	\$0	\$3	\$0	\$0
UNSALARIED	\$4	\$14	\$25	\$4	\$7
ADDITIONAL GROSS PAY	\$3,287	\$3,591	\$3,713	\$3,973	\$2,363
FRINGE BENEFITS	\$4	\$4	\$4	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$19,157	\$18,676	\$18,879	\$19,386	\$19,304
SUPPLIES AND MATERIALS	\$231	\$303	\$453	\$536	\$479
PROPERTY AND EQUIPMENT	\$726	\$533	\$689	\$465	\$437
OTHER SERVICES AND CHARGES	\$733	\$1,032	\$1,455	\$1,116	\$1,367
CONTRACTUAL SERVICES	\$17,457	\$16,808	\$16,282	\$17,266	\$17,004
FIXED & MISCELLANEOUS CHARGES	\$10	\$0	\$1	\$3	\$16
TOTAL	\$40,015	\$40,594	\$40,993	\$43,386	\$45,988
FUNDING SUMMARY					
CITY FUNDS				\$38,548	\$41,149
INTRA CITY				\$4,838	\$4,838
OTHER SERVICES/FEES				\$4,838	\$4,838
TOTAL				\$43,386	\$45,988

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Collections

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,161	\$6,898	\$6,612	\$7,177	\$9,744
FULL TIME SALARIED	\$6,472	\$6,179	\$5,888	\$5,981	\$8,916
OTHER SALARIED	\$0	\$0	\$4	\$1	\$1
UNSALARIED	\$7	\$3	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$362	\$342	\$363	\$729	\$361
FRINGE BENEFITS	\$320	\$374	\$352	\$467	\$467
OTHER THAN PERSONAL SERVICES	\$9,692	\$7,159	\$6,479	\$12,669	\$13,069
SUPPLIES AND MATERIALS	\$250	\$152	\$160	\$561	\$1,023
PROPERTY AND EQUIPMENT	\$484	\$475	\$494	\$477	\$584
OTHER SERVICES AND CHARGES	\$1,059	\$1,167	\$919	\$1,216	\$1,914
CONTRACTUAL SERVICES	\$7,898	\$5,365	\$4,903	\$10,415	\$9,549
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$16,852	\$14,057	\$13,091	\$19,846	\$22,814
FUNDING SUMMARY					
CITY FUNDS				\$19,846	\$22,814
TOTAL				\$19,846	\$22,814

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,913	\$3,141	\$3,325	\$3,422	\$3,473
FULL TIME SALARIED	\$2,813	\$3,028	\$3,145	\$3,249	\$3,300
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$8	\$16	\$48	\$5	\$5
ADDITIONAL GROSS PAY	\$91	\$97	\$132	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$175	\$128	\$133	\$375	\$485
SUPPLIES AND MATERIALS	\$13	\$13	\$21	\$83	\$202
PROPERTY AND EQUIPMENT	\$28	\$27	\$11	\$45	\$2
OTHER SERVICES AND CHARGES	\$69	\$66	\$44	\$110	\$231
CONTRACTUAL SERVICES	\$66	\$22	\$56	\$138	\$50
TOTAL	\$3,088	\$3,268	\$3,458	\$3,797	\$3,958
FUNDING SUMMARY					
CITY FUNDS				\$3,797	\$3,958
TOTAL				\$3,797	\$3,958

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$2,964)	(\$7,199)
FULL TIME SALARIED	\$0	\$0	\$0	(\$2,964)	(\$7,199)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$5,924)	(\$195)
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$5,924)	(\$195)
TOTAL	\$0	\$0	\$0	(\$8,887)	(\$7,394)
FUNDING SUMMARY					
CITY FUNDS				(\$8,887)	(\$7,394)
TOTAL				(\$8,887)	(\$7,394)

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$27,706	\$28,116	\$28,754	\$30,720	\$33,100
FULL TIME SALARIED	\$26,899	\$27,342	\$27,926	\$29,915	\$32,295
UNSALARIED	\$14	\$23	\$23	\$5	\$5
ADDITIONAL GROSS PAY	\$792	\$751	\$804	\$800	\$800
OTHER THAN PERSONAL SERVICES	\$14,506	\$16,093	\$21,327	\$32,520	\$16,476
SUPPLIES AND MATERIALS	\$2,640	\$2,023	\$2,382	\$3,573	\$1,766
PROPERTY AND EQUIPMENT	\$42	\$134	\$76	\$132	\$32
OTHER SERVICES AND CHARGES	\$566	\$1,315	\$704	\$3,447	\$2,166
CONTRACTUAL SERVICES	\$11,258	\$12,619	\$18,162	\$25,308	\$12,513
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$3	\$60	\$0
TOTAL	\$42,212	\$44,209	\$50,080	\$63,240	\$49,576
FUNDING SUMMARY					
CITY FUNDS				\$63,240	\$49,576
TOTAL				\$63,240	\$49,576

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,736	\$17,062	\$17,986	\$17,888	\$18,366
FULL TIME SALARIED	\$9,909	\$10,458	\$10,724	\$11,212	\$11,515
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$6,140	\$5,906	\$6,483	\$5,951	\$6,126
ADDITIONAL GROSS PAY	\$688	\$698	\$779	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$1,124	\$906	\$1,085	\$1,412	\$1,536
SUPPLIES AND MATERIALS	\$26	\$19	\$28	\$32	\$16
PROPERTY AND EQUIPMENT	\$58	\$57	\$61	\$90	\$58
OTHER SERVICES AND CHARGES	\$118	\$27	\$48	\$49	\$358
CONTRACTUAL SERVICES	\$922	\$802	\$948	\$1,239	\$1,103
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$17,860	\$17,968	\$19,071	\$19,299	\$19,902
FUNDING SUMMARY					
CITY FUNDS				\$19,299	\$19,902
TOTAL				\$19,299	\$19,902

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$2,458	\$4,543	\$3,193	\$4,241	\$3,356
OTHER SERVICES AND CHARGES	\$0	\$35	\$24	\$26	\$656
CONTRACTUAL SERVICES	\$2,458	\$4,508	\$3,170	\$4,215	\$2,700
TOTAL	\$2,458	\$4,543	\$3,193	\$4,241	\$3,356
FUNDING SUMMARY					
CITY FUNDS				\$4,241	\$3,356
TOTAL				\$4,241	\$3,356

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$18,788	\$15,241	\$14,662	\$15,703	\$17,545
FULL TIME SALARIED	\$17,660	\$14,242	\$13,619	\$14,812	\$16,655
UNSALARIED	\$22	\$12	\$27	\$0	\$0
ADDITIONAL GROSS PAY	\$1,106	\$986	\$1,017	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$985	\$944	\$3,060	\$2,978	\$2,549
SUPPLIES AND MATERIALS	\$137	\$104	\$2,056	\$1,235	\$1,554
PROPERTY AND EQUIPMENT	\$11	\$5	\$7	\$21	\$6
OTHER SERVICES AND CHARGES	\$153	\$134	\$167	\$273	\$193
CONTRACTUAL SERVICES	\$683	\$702	\$829	\$1,449	\$795
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$19,772	\$16,185	\$17,722	\$18,680	\$20,094
FUNDING SUMMARY					
CITY FUNDS				\$18,680	\$20,094
TOTAL				\$18,680	\$20,094

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Property Records

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,305	\$2,206	\$2,397	\$2,166	\$2,548
FULL TIME SALARIED	\$2,234	\$2,124	\$2,273	\$2,133	\$2,514
OTHER SALARIED	\$7	\$0	\$0	\$0	\$0
UNSALARIED	\$13	\$14	\$30	\$0	\$0
ADDITIONAL GROSS PAY	\$52	\$68	\$94	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$21,453	\$22,130	\$23,789	\$22,243	\$22,193
SUPPLIES AND MATERIALS	\$2	\$2	\$2	\$4	\$2
PROPERTY AND EQUIPMENT	\$8	\$4	\$6	\$4	\$45
OTHER SERVICES AND CHARGES	\$22	(\$63)	\$11	\$117	\$67
CONTRACTUAL SERVICES	\$21,421	\$22,187	\$23,770	\$22,119	\$22,079
TOTAL	\$23,759	\$24,336	\$26,186	\$24,409	\$24,741
FUNDING SUMMARY					
CITY FUNDS				\$24,409	\$24,740
INTRA CITY				\$1	\$1
OTHER SERVICES/FEES				\$1	\$1
TOTAL				\$24,409	\$24,741

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,401	\$21,652	\$22,528	\$24,485	\$26,598
FULL TIME SALARIED	\$15,425	\$20,410	\$21,223	\$23,074	\$25,765
OTHER SALARIED	\$0	\$3	\$0	\$0	\$0
UNSALARIED	\$34	\$43	\$70	\$0	\$0
ADDITIONAL GROSS PAY	\$942	\$1,195	\$1,235	\$1,410	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$805	\$1,423	\$1,907	\$3,370	\$3,369
SUPPLIES AND MATERIALS	\$387	\$821	\$1,371	\$2,552	\$1,906
PROPERTY AND EQUIPMENT	\$55	\$107	\$70	\$98	\$75
OTHER SERVICES AND CHARGES	\$30	\$24	\$149	\$190	\$898
CONTRACTUAL SERVICES	\$334	\$471	\$318	\$531	\$490
TOTAL	\$17,206	\$23,075	\$24,435	\$27,856	\$29,967
FUNDING SUMMARY					
CITY FUNDS				\$27,418	\$29,530
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$27,856	\$29,967

Department of Transportation

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

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Department Of Transportation

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Budget Function					
Bridge Engineering and Administration	\$24,955	\$31,099	\$31,541	\$34,925	\$33,437
Bridge Maintenance, Repair & Operations	\$55,544	\$68,446	\$64,317	\$74,119	\$80,219
DOT Management & Administration	\$59,364	\$68,439	\$68,707	\$71,417	\$66,753
DOT Vehicles&Facilities Mgmt&Maintenance	\$49,769	\$55,532	\$60,997	\$58,288	\$63,524
Ferry Administration & Surface Transit	\$4,253	\$3,521	\$3,313	\$4,609	\$4,245
Municipal Ferry Operation & Maintenance	\$98,068	\$92,959	\$98,739	\$103,452	\$100,941
Roadway Construction Coordination&Admin	\$12,407	\$14,466	\$15,872	\$21,295	\$21,503
Roadway Repair, Maintenance & Inspection	\$247,788	\$269,060	\$275,828	\$292,282	\$299,008
Traffic Operations & Maintenance	\$299,575	\$308,935	\$318,826	\$353,063	\$381,270
Traffic Planning Safety & Administration	\$58,556	\$45,428	\$45,548	\$57,359	\$36,036
Total	\$910,278	\$957,885	\$983,689	\$1,070,809	\$1,086,937
Funding Summary					
City Funds	\$541,026	\$559,998	\$538,749	\$625,592	\$647,324
Other Categorical	\$7,446	\$11,502	\$10,844	\$1,684	\$1,600
Capital - IFA	\$180,710	\$211,712	\$232,028	\$239,501	\$264,703
State	\$94,830	\$112,001	\$105,147	\$104,596	\$104,645
Federal - Other	\$81,806	\$57,223	\$91,888	\$94,209	\$65,763
Intra City	\$4,460	\$5,449	\$5,032	\$5,227	\$2,902
Total	\$910,278	\$957,885	\$983,689	\$1,070,809	\$1,086,937
Full-Time Positions	4,633	4,773	4,842	5,495	5,458
Full-Time Equivalent Positions	682	729	707	293	397
Total Positions	5,315	5,502	5,549	5,788	5,855

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$23,943	\$26,692	\$27,809	\$28,096	\$31,128
Other than Personal Services	\$1,012	\$4,407	\$3,732	\$6,829	\$2,309
Total	\$24,955	\$31,099	\$31,541	\$34,925	\$33,437
Funding Summary					
City Funds				\$12,065	\$7,830
Capital - IFA				\$22,502	\$25,249
State				\$83	\$83
Federal - Other				\$276	\$276
Total				\$34,925	\$33,437
Full-Time Budgeted Positions				316	319

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$41,534	\$46,786	\$47,537	\$50,400	\$50,640
Other than Personal Services	\$14,009	\$21,660	\$16,779	\$23,719	\$29,579
Total	\$55,544	\$68,446	\$64,317	\$74,119	\$80,219
Funding Summary					
City Funds				\$43,419	\$50,649
Other Categorical				\$125	\$125
Capital - IFA				\$1,934	\$1,947
State				\$7,054	\$7,070
Federal - Other				\$18,612	\$18,612
Intra City				\$2,975	\$1,817
Total				\$74,119	\$80,219
Full-Time Budgeted Positions				493	486

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$39,989	\$44,585	\$47,799	\$45,139	\$45,567
Other than Personal Services	\$19,375	\$23,854	\$20,908	\$26,278	\$21,186
Total	\$59,364	\$68,439	\$68,707	\$71,417	\$66,753
Funding Summary					
City Funds				\$57,827	\$53,947
Other Categorical				\$253	\$253
Capital - IFA				\$4,526	\$5,622
State				\$5,800	\$5,443
Federal - Other				\$2,943	\$1,488
Intra City				\$68	\$0
Total				\$71,417	\$66,753
Full-Time Budgeted Positions				550	525

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$10,166	\$12,143	\$13,429	\$16,820	\$18,920
Other than Personal Services	\$39,603	\$43,388	\$47,567	\$41,468	\$44,605
Total	\$49,769	\$55,532	\$60,997	\$58,288	\$63,524
Funding Summary					
City Funds				\$55,565	\$61,275
Capital - IFA				\$275	\$1,361
State				\$366	\$366
Federal - Other				\$2,082	\$522
Total				\$58,288	\$63,524
Full-Time Budgeted Positions				189	218

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,341	\$3,348	\$3,110	\$3,936	\$4,010
Other than Personal Services	\$912	\$173	\$203	\$672	\$235
Total	\$4,253	\$3,521	\$3,313	\$4,609	\$4,245
Funding Summary					
City Funds				\$3,744	\$3,788
Federal - Other				\$865	\$457
Total				\$4,609	\$4,245
Full-Time Budgeted Positions				36	37

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$57,315	\$57,735	\$59,089	\$58,436	\$58,949
Other than Personal Services	\$40,753	\$35,224	\$39,650	\$45,016	\$41,992
Total	\$98,068	\$92,959	\$98,739	\$103,452	\$100,941
Funding Summary					
City Funds				\$62,980	\$58,511
Capital - IFA				\$1,521	\$1,623
State				\$33,733	\$35,589
Federal - Other				\$4,144	\$4,144
Intra City				\$1,075	\$1,075
Total				\$103,452	\$100,941
Full-Time Budgeted Positions				649	653

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,504	\$13,581	\$14,844	\$19,200	\$20,142
Other than Personal Services	\$903	\$885	\$1,028	\$2,095	\$1,361
Total	\$12,407	\$14,466	\$15,872	\$21,295	\$21,503
Funding Summary					
City Funds				\$19,018	\$18,940
Other Categorical				\$186	\$186
Capital - IFA				\$1,513	\$1,799
State				\$287	\$287
Federal - Other				\$291	\$291
Total				\$21,295	\$21,503
Full-Time Budgeted Positions				230	234

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$140,873	\$158,685	\$163,124	\$169,227	\$183,183
Other than Personal Services	\$106,916	\$110,375	\$112,704	\$123,054	\$115,825
Total	\$247,788	\$269,060	\$275,828	\$292,282	\$299,008
Funding Summary					
City Funds				\$70,015	\$62,302
Capital - IFA				\$191,603	\$210,064
State				\$26,642	\$26,642
Federal - Other				\$4,022	\$0
Total				\$292,282	\$299,008
Full-Time Budgeted Positions				1,451	1,462

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$83,194	\$87,141	\$90,801	\$89,327	\$98,731
Other than Personal Services	\$216,381	\$221,794	\$228,025	\$263,736	\$282,538
Total	\$299,575	\$308,935	\$318,826	\$353,063	\$381,270
Funding Summary					
City Funds				\$260,326	\$298,836
Other Categorical				\$1,036	\$1,036
Capital - IFA				\$15,331	\$16,736
State				\$27,523	\$27,523
Federal - Other				\$47,739	\$37,130
Intra City				\$1,108	\$10
Total				\$353,063	\$381,270
Full-Time Budgeted Positions				1,304	1,328

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$16,453	\$18,211	\$18,711	\$22,672	\$17,217
Other than Personal Services	\$42,102	\$27,216	\$26,838	\$34,687	\$18,819
Total	\$58,556	\$45,428	\$45,548	\$57,359	\$36,036
Funding Summary					
City Funds				\$40,634	\$31,247
Other Categorical				\$84	\$0
Capital - IFA				\$297	\$302
State				\$3,109	\$1,643
Federal - Other				\$13,235	\$2,844
Total				\$57,359	\$36,036
Full-Time Budgeted Positions				277	196

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$23,943	\$26,692	\$27,809	\$28,096	\$31,128
FULL TIME SALARIED	\$21,747	\$24,607	\$25,516	\$25,618	\$30,043
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$309	\$293	\$342	\$28	\$34
ADDITIONAL GROSS PAY	\$1,886	\$1,790	\$1,950	\$2,450	\$1,050
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,012	\$4,407	\$3,732	\$6,829	\$2,309
SUPPLIES AND MATERIALS	\$115	\$310	\$312	\$386	\$255
PROPERTY AND EQUIPMENT	\$218	\$312	\$92	\$230	\$283
OTHER SERVICES AND CHARGES	\$140	\$149	\$130	\$498	\$621
CONTRACTUAL SERVICES	\$539	\$3,636	\$3,197	\$5,694	\$1,123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$21	\$26
TOTAL	\$24,955	\$31,099	\$31,541	\$34,925	\$33,437
FUNDING SUMMARY					
CITY FUNDS				\$12,065	\$7,830
CAPITAL - IFA				\$22,502	\$25,249
BRIDGES-IFA				\$22,387	\$25,121
IFA - TRAFFIC				\$115	\$128
STATE				\$83	\$83
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
FEDERAL - OTHER				\$276	\$276
INTERMODAL SURFACE TRANSPORT				\$159	\$159
MANHATTAN BRIDGE				\$71	\$71
WILLIAMSBURGH BRIDGE				\$46	\$46
TOTAL				\$34,925	\$33,437

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$41,534	\$46,786	\$47,537	\$50,400	\$50,640
FULL TIME SALARIED	\$29,838	\$33,277	\$34,059	\$39,609	\$40,483
OTHER SALARIED	\$2	\$0	\$0	\$2	\$2
UNSALARIED	\$876	\$1,301	\$1,368	\$73	\$105
ADDITIONAL GROSS PAY	\$8,247	\$8,907	\$8,498	\$7,500	\$6,870
FRINGE BENEFITS	\$2,572	\$3,301	\$3,612	\$3,216	\$3,181
OTHER THAN PERSONAL SERVICES	\$14,009	\$21,660	\$16,779	\$23,719	\$29,579
SUPPLIES AND MATERIALS	\$2,246	\$2,539	\$2,026	\$3,553	\$3,644
PROPERTY AND EQUIPMENT	\$555	\$915	\$483	\$722	\$551
OTHER SERVICES AND CHARGES	\$809	\$548	\$392	\$0	\$3,890
CONTRACTUAL SERVICES	\$10,387	\$17,648	\$13,877	\$19,441	\$21,489
FIXED & MISCELLANEOUS CHARGES	\$12	\$10	\$0	\$4	\$6
TOTAL	\$55,544	\$68,446	\$64,317	\$74,119	\$80,219
FUNDING SUMMARY					
CITY FUNDS				\$43,419	\$50,649
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$1,934	\$1,947
BRIDGES-IFA				\$1,934	\$1,947
STATE				\$7,054	\$7,070
CONSOLIDATED HIWAY IMPROVEMENT				\$7,054	\$7,070
FEDERAL - OTHER				\$18,612	\$18,612
HIGHWAY PLANNING AND CONSTRUCTION				\$5,635	\$5,635
INTERMODAL SURFACE TRANSPORT				\$3,502	\$3,502
MANHATTAN BRIDGE				\$1,003	\$1,003
QUEENSBOROUGH BRIDGE				\$6,777	\$6,777
WILLIAMSBURGH BRIDGE				\$1,694	\$1,694
INTRA CITY				\$2,975	\$1,817
OTHER SERVICES/FEES				\$2,975	\$1,817
TOTAL				\$74,119	\$80,219

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$39,989	\$44,585	\$47,799	\$45,139	\$45,567
FULL TIME SALARIED	\$35,508	\$39,432	\$42,767	\$42,265	\$42,655
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$1,591	\$1,923	\$2,190	\$1,266	\$1,304
ADDITIONAL GROSS PAY	\$2,883	\$3,222	\$2,834	\$1,591	\$1,591
FRINGE BENEFITS	\$7	\$7	\$9	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$19,375	\$23,854	\$20,908	\$26,278	\$21,186
SUPPLIES AND MATERIALS	\$760	\$1,064	\$916	\$1,754	\$749
PROPERTY AND EQUIPMENT	\$855	\$1,115	\$829	\$723	\$623
OTHER SERVICES AND CHARGES	\$12,114	\$12,894	\$13,378	\$13,772	\$10,805
CONTRACTUAL SERVICES	\$5,545	\$8,673	\$5,619	\$9,771	\$8,909
FIXED & MISCELLANEOUS CHARGES	\$101	\$109	\$166	\$257	\$100
TOTAL	\$59,364	\$68,439	\$68,707	\$71,417	\$66,753
FUNDING SUMMARY					
CITY FUNDS				\$57,827	\$53,947
OTHER CATEGORICAL				\$253	\$253
GUIDE-A-RIDE PROGRAM				\$211	\$211
PRIVATE GRANTS				\$42	\$42
CAPITAL - IFA				\$4,526	\$5,622
BRIDGES-IFA				\$2,704	\$2,849
IFA - MILLING MANAGEMENT				\$247	\$258
IFA - RESURFACING				\$804	\$842
IFA - TRAFFIC				\$770	\$845
IFA -Pedestrian Ramps				\$0	\$827
STATE				\$5,800	\$5,443
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$4,184	\$3,827
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$67	\$67
FEDERAL - OTHER				\$2,943	\$1,488
Enhanced Mobility of Seniors and Individ				\$380	\$0
Federal Transit Grants				\$398	\$398
HIGHWAY PLANNING AND CONSTRUCTION				\$1,422	\$356
INTERMODAL SURFACE TRANSPORT				\$170	\$170
MANHATTAN BRIDGE				\$75	\$75
NEW FREEDOM PROGRAM				\$9	\$0
QUEENSBOROUGH BRIDGE				\$148	\$148
UMTA MASS TRANSIT STUDIES				\$260	\$260
WILLIAMSBURGH BRIDGE				\$81	\$81
INTRA CITY				\$68	\$0
OTHER SERVICES/FEEES				\$68	\$0
TOTAL				\$71,417	\$66,753

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$10,166	\$12,143	\$13,429	\$16,820	\$18,920
FULL TIME SALARIED	\$8,159	\$9,500	\$10,662	\$13,695	\$16,456
UNSATARIED	\$160	\$181	\$223	\$47	\$52
ADDITIONAL GROSS PAY	\$1,519	\$2,226	\$2,116	\$2,829	\$2,163
FRINGE BENEFITS	\$327	\$235	\$429	\$249	\$249
OTHER THAN PERSONAL SERVICES	\$39,603	\$43,388	\$47,567	\$41,468	\$44,605
SUPPLIES AND MATERIALS	\$1,270	\$1,206	\$2,931	\$3,704	\$3,211
PROPERTY AND EQUIPMENT	\$1,234	\$2,184	\$1,872	\$645	\$540
OTHER SERVICES AND CHARGES	\$24,098	\$25,309	\$26,864	\$30,478	\$34,970
CONTRACTUAL SERVICES	\$7,709	\$6,572	\$8,165	\$6,638	\$5,882
FIXED & MISCELLANEOUS CHARGES	\$5,293	\$8,117	\$7,735	\$3	\$2
TOTAL	\$49,769	\$55,532	\$60,997	\$58,288	\$63,524
FUNDING SUMMARY					
CITY FUNDS				\$55,565	\$61,275
CAPITAL - IFA				\$275	\$1,361
BRIDGES-IFA				\$275	\$276
IFA -Pedestrian Ramps				\$0	\$1,086
STATE				\$366	\$366
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$139	\$139
TRANSPORTATION IMPROVEMENT				\$19	\$19
FEDERAL - OTHER				\$2,082	\$522
FEDERAL HIGHWAY EMERGENCY RELIEF				\$267	\$184
FEMA Sandy C Roads and Bridges				\$340	\$262
FEMA Sandy E Buildings and Equipment				\$56	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,308	\$0
Public Transportation Emergency Relief P				\$110	\$77
TOTAL				\$58,288	\$63,524

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,341	\$3,348	\$3,110	\$3,936	\$4,010
FULL TIME SALARIED	\$2,876	\$2,987	\$2,837	\$3,478	\$3,550
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$116	\$83	\$88	\$17	\$18
ADDITIONAL GROSS PAY	\$348	\$277	\$184	\$425	\$425
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$912	\$173	\$203	\$672	\$235
SUPPLIES AND MATERIALS	\$19	\$24	\$25	\$51	\$35
PROPERTY AND EQUIPMENT	\$310	\$101	\$3	\$27	\$13
OTHER SERVICES AND CHARGES	\$216	\$48	\$86	\$187	\$184
CONTRACTUAL SERVICES	\$368	\$0	\$90	\$407	\$3
TOTAL	\$4,253	\$3,521	\$3,313	\$4,609	\$4,245
FUNDING SUMMARY					
CITY FUNDS				\$3,744	\$3,788
FEDERAL - OTHER				\$865	\$457
Conservation Research and Development				\$408	\$0
Federal Transit Grants				\$457	\$457
TOTAL				\$4,609	\$4,245

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$57,315	\$57,735	\$59,089	\$58,436	\$58,949
FULL TIME SALARIED	\$35,985	\$37,276	\$37,236	\$42,838	\$43,626
UNSALARIED	\$368	\$370	\$348	\$148	\$160
ADDITIONAL GROSS PAY	\$20,554	\$19,782	\$20,969	\$14,884	\$14,776
FRINGE BENEFITS	\$408	\$306	\$536	\$565	\$387
OTHER THAN PERSONAL SERVICES	\$40,753	\$35,224	\$39,650	\$45,016	\$41,992
SUPPLIES AND MATERIALS	\$10,023	\$10,731	\$13,239	\$15,326	\$16,372
PROPERTY AND EQUIPMENT	\$380	\$173	\$411	\$347	\$338
OTHER SERVICES AND CHARGES	\$145	\$125	\$99	\$138	\$48
CONTRACTUAL SERVICES	\$30,176	\$24,166	\$25,876	\$29,184	\$25,222
FIXED & MISCELLANEOUS CHARGES	\$28	\$29	\$25	\$20	\$12
TOTAL	\$98,068	\$92,959	\$98,739	\$103,452	\$100,941
FUNDING SUMMARY					
CITY FUNDS				\$62,980	\$58,511
CAPITAL - IFA				\$1,521	\$1,623
BRIDGES-IFA				\$13	\$17
IFA - RESURFACING				\$29	\$34
IFA - TRAFFIC				\$14	\$18
IFA MARINE & AVIATION				\$1,465	\$1,554
STATE				\$33,733	\$35,589
State Operating Assistance Ferry				\$33,733	\$35,589
FEDERAL - OTHER				\$4,144	\$4,144
Federal Transit Grants				\$4,144	\$4,144
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEES				\$1,075	\$1,075
TOTAL				\$103,452	\$100,941

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,504	\$13,581	\$14,844	\$19,200	\$20,142
FULL TIME SALARIED	\$9,407	\$11,284	\$12,205	\$16,707	\$17,612
OTHER SALARIED	\$0	\$0	\$11	\$1	\$2
UNSALARIED	\$985	\$920	\$946	\$903	\$924
ADDITIONAL GROSS PAY	\$1,107	\$1,364	\$1,668	\$1,589	\$1,604
FRINGE BENEFITS	\$5	\$12	\$13	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$903	\$885	\$1,028	\$2,095	\$1,361
SUPPLIES AND MATERIALS	\$152	\$74	\$213	\$884	\$133
PROPERTY AND EQUIPMENT	\$408	\$5	\$356	\$865	\$15
OTHER SERVICES AND CHARGES	\$19	\$16	\$43	\$77	\$32
CONTRACTUAL SERVICES	\$324	\$791	\$417	\$269	\$1,181
TOTAL	\$12,407	\$14,466	\$15,872	\$21,295	\$21,503
FUNDING SUMMARY					
CITY FUNDS				\$19,018	\$18,940
OTHER CATEGORICAL				\$186	\$186
PRIVATE GRANTS				\$186	\$186
CAPITAL - IFA				\$1,513	\$1,799
BRIDGES-IFA				\$824	\$1,100
IFA - RESURFACING				\$441	\$451
IFA - TRAFFIC				\$248	\$248
STATE				\$287	\$287
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
FEDERAL - OTHER				\$291	\$291
INTERMODAL SURFACE TRANSPORT				\$199	\$199
QUEENSBOROUGH BRIDGE				\$92	\$92
TOTAL				\$21,295	\$21,503

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$140,873	\$158,685	\$163,124	\$169,227	\$183,183
FULL TIME SALARIED	\$93,944	\$102,245	\$106,453	\$132,115	\$145,078
OTHER SALARIED	\$0	\$29	\$83	\$31	\$32
UNSALARIED	\$14,862	\$19,423	\$19,900	\$13,124	\$18,736
ADDITIONAL GROSS PAY	\$31,331	\$36,527	\$36,100	\$23,469	\$18,818
FRINGE BENEFITS	\$736	\$462	\$589	\$489	\$519
OTHER THAN PERSONAL SERVICES	\$106,916	\$110,375	\$112,704	\$123,054	\$115,825
SUPPLIES AND MATERIALS	\$66,929	\$72,881	\$74,248	\$79,646	\$83,205
PROPERTY AND EQUIPMENT	\$8,339	\$4,164	\$3,533	\$5,755	\$2,467
OTHER SERVICES AND CHARGES	\$20,824	\$23,003	\$21,814	\$21,119	\$11,102
CONTRACTUAL SERVICES	\$10,822	\$10,325	\$13,105	\$16,527	\$19,046
FIXED & MISCELLANEOUS CHARGES	\$2	\$3	\$3	\$8	\$5
TOTAL	\$247,788	\$269,060	\$275,828	\$292,282	\$299,008
FUNDING SUMMARY					
CITY FUNDS				\$70,015	\$62,302
CAPITAL - IFA				\$191,603	\$210,064
BRIDGES-IFA				\$521	\$448
IFA - MILLING MANAGEMENT				\$4,000	\$4,181
IFA - RESURFACING				\$173,636	\$169,872
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$13,389	\$35,506
STATE				\$26,642	\$26,642
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$14,290	\$14,290
FEDERAL - OTHER				\$4,022	\$0
Enhanced Mobility of Seniors and Individ				\$1,325	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$2,428	\$0
NEW FREEDOM PROGRAM				\$269	\$0
TOTAL				\$292,282	\$299,008

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$83,194	\$87,141	\$90,801	\$89,327	\$98,731
FULL TIME SALARIED	\$65,309	\$69,395	\$72,827	\$77,547	\$87,724
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,048	\$1,193	\$1,402	\$927	\$958
ADDITIONAL GROSS PAY	\$15,700	\$15,889	\$15,930	\$10,168	\$9,365
FRINGE BENEFITS	\$1,137	\$664	\$642	\$627	\$627
OTHER THAN PERSONAL SERVICES	\$216,381	\$221,794	\$228,025	\$263,736	\$282,538
SUPPLIES AND MATERIALS	\$9,641	\$9,672	\$10,688	\$12,573	\$22,987
PROPERTY AND EQUIPMENT	\$3,059	\$5,505	\$5,118	\$8,358	\$3,264
OTHER SERVICES AND CHARGES	\$63,280	\$65,104	\$59,927	\$57,772	\$61,838
CONTRACTUAL SERVICES	\$140,375	\$141,476	\$152,293	\$184,977	\$194,342
FIXED & MISCELLANEOUS CHARGES	\$26	\$38	\$0	\$56	\$108
TOTAL	\$299,575	\$308,935	\$318,826	\$353,063	\$381,270
FUNDING SUMMARY					
CITY FUNDS				\$260,326	\$298,836
OTHER CATEGORICAL				\$1,036	\$1,036
GUIDE-A-RIDE PROGRAM				\$1,036	\$1,036
CAPITAL - IFA				\$15,331	\$16,736
BRIDGES-IFA				\$59	\$62
IFA - RESURFACING				\$631	\$640
IFA - TRAFFIC				\$14,584	\$15,977
IFA -Pedestrian Ramps				\$57	\$57
STATE				\$27,523	\$27,523
CONSOLIDATED HIWAY IMPROVEMENT				\$27,523	\$27,523
FEDERAL - OTHER				\$47,739	\$37,130
Enhanced Mobility of Seniors and Individ				\$101	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,512	\$1,000
Highway Research & Development				\$4,297	\$0
INTERMODAL SURFACE TRANSPORT				\$41,830	\$36,130
INTRA CITY				\$1,108	\$10
OTHER SERVICES/FEES				\$1,108	\$10
TOTAL				\$353,063	\$381,270

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,453	\$18,211	\$18,711	\$22,672	\$17,217
FULL TIME SALARIED	\$14,700	\$16,540	\$17,089	\$20,858	\$15,507
OTHER SALARIED	\$0	\$0	\$0	\$40	\$40
UNSALARIED	\$434	\$495	\$441	\$91	\$96
ADDITIONAL GROSS PAY	\$1,319	\$1,175	\$1,178	\$1,649	\$1,539
FRINGE BENEFITS	\$1	\$3	\$3	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$42,102	\$27,216	\$26,838	\$34,687	\$18,819
SUPPLIES AND MATERIALS	\$2,683	\$1,595	\$2,877	\$5,593	\$3,270
PROPERTY AND EQUIPMENT	\$4,280	\$3,572	\$4,613	\$2,403	\$904
OTHER SERVICES AND CHARGES	\$2,957	\$3,587	\$1,381	\$4,682	\$3,859
CONTRACTUAL SERVICES	\$32,182	\$18,462	\$17,965	\$22,008	\$10,785
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$1
TOTAL	\$58,556	\$45,428	\$45,548	\$57,359	\$36,036
FUNDING SUMMARY					
CITY FUNDS				\$40,634	\$31,247
OTHER CATEGORICAL				\$84	\$0
PRIVATE GRANTS				\$84	\$0
CAPITAL - IFA				\$297	\$302
IFA - TRAFFIC				\$297	\$302
STATE				\$3,109	\$1,643
CONSOLIDATED HIWAY IMPROVEMENT				\$1,594	\$128
STOP DRIVING WHILE INTOXICATED				\$1,515	\$1,515
FEDERAL - OTHER				\$13,235	\$2,844
Enhanced Mobility of Seniors and Individ				\$789	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$712	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$7,187	\$0
National Infrastructure Investments				\$32	\$0
NEW FREEDOM PROGRAM				\$251	\$0
TRAFFIC INJURY PREVENTION				\$462	\$0
UMTA MASS TRANSIT STUDIES				\$3,803	\$2,844
TOTAL				\$57,359	\$36,036

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary
FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
<i>Budget Function</i>					
Administration- Bronx	\$3,850	\$4,050	\$4,028	\$3,204	\$3,183
Administration- Brooklyn	\$2,403	\$2,405	\$2,465	\$1,882	\$1,893
Administration- General	\$29,999	\$33,724	\$31,930	\$36,061	\$32,505
Administration- Manhattan	\$2,339	\$2,466	\$2,446	\$1,866	\$1,877
Administration- Queens	\$2,805	\$2,980	\$2,815	\$2,098	\$2,038
Administration- Staten Island	\$1,558	\$1,685	\$1,757	\$1,040	\$752
Capital	\$44,650	\$50,611	\$52,342	\$56,145	\$56,959
Forestry & Horticulture- General	\$25,552	\$32,192	\$31,599	\$30,015	\$28,147
Maint & Operations- Bronx	\$27,729	\$30,194	\$30,547	\$30,153	\$28,925
Maint & Operations- Brooklyn	\$35,867	\$39,530	\$40,317	\$40,996	\$38,856
Maint & Operations- Central	\$94,762	\$114,488	\$115,505	\$127,507	\$99,723
Maint & Operations- Manhattan	\$46,774	\$50,069	\$50,418	\$56,496	\$49,048
Maint & Operations- POP Program	\$45,811	\$49,175	\$52,878	\$56,953	\$60,760
Maint & Operations- Queens	\$39,013	\$40,461	\$41,378	\$46,255	\$42,687
Maint & Operations- Staten Island	\$14,031	\$14,960	\$16,003	\$21,561	\$20,110
Maint & Operations- Zoos	\$9,260	\$10,376	\$12,408	\$9,441	\$6,935
PlaNYC 2030	\$1,444	\$1,231	\$906	\$7,274	\$9,351
Recreation- Bronx	\$3,087	\$3,275	\$3,131	\$3,022	\$3,114
Recreation- Brooklyn	\$4,520	\$4,790	\$5,004	\$4,244	\$4,357
Recreation- Central	\$7,607	\$8,069	\$8,458	\$5,804	\$6,781
Recreation- Manhattan	\$5,993	\$5,270	\$5,079	\$7,494	\$7,539
Recreation- Queens	\$3,665	\$3,077	\$3,155	\$4,372	\$4,278
Recreation- Staten Island	\$2,327	\$2,337	\$2,138	\$2,555	\$2,490
Urban Park Service	\$21,058	\$25,142	\$28,576	\$33,371	\$27,943
Total	\$476,104	\$532,557	\$545,284	\$589,812	\$540,253

Budget Function Analysis

Agency Summary FY 2020 Executive Plan (\$ in Thousands)

Department Of Parks And Recreation

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Funding Summary					
City Funds	\$355,286	\$405,192	\$419,835	\$436,092	\$415,671
Other Categorical	\$18,769	\$18,286	\$13,818	\$25,893	\$2,890
Capital - IFA	\$45,444	\$50,340	\$50,142	\$52,326	\$53,292
State	\$825	\$1,093	\$1,670	\$3,054	\$499
Federal - CD	\$2,468	\$2,431	\$2,567	\$10,218	\$6,527
Federal - Other	\$2,463	\$889	\$1,671	\$1,461	\$0
Intra City	\$50,849	\$54,326	\$55,581	\$60,769	\$61,374
Total	\$476,104	\$532,557	\$545,284	\$589,812	\$540,253
Full-Time Positions	4,043	4,124	4,097	4,399	4,263
Full-Time Equivalent Positions	3,524	3,574	3,963	3,478	3,222
Total Positions	7,567	7,698	8,060	7,877	7,485

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,468	\$7,476	\$7,493	\$7,944	\$7,968
Other than Personal Services	\$22,531	\$26,248	\$24,437	\$28,117	\$24,537
Total	\$29,999	\$33,724	\$31,930	\$36,061	\$32,505
Funding Summary					
City Funds				\$32,803	\$32,505
State				\$215	\$0
Federal - CD				\$2,903	\$0
Federal - Other				\$140	\$0
Total				\$36,061	\$32,505
Full-Time Budgeted Positions				105	105

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,512	\$2,721	\$2,553	\$1,789	\$1,798
Other than Personal Services	\$293	\$260	\$262	\$309	\$239
Total	\$2,805	\$2,980	\$2,815	\$2,098	\$2,038

Funding Summary

City Funds				\$2,098	\$2,038
Total				\$2,098	\$2,038

Full-Time Budgeted Positions	33	33
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Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,498	\$1,626	\$1,674	\$745	\$691
Other than Personal Services	\$60	\$58	\$83	\$296	\$61
Total	\$1,558	\$1,685	\$1,757	\$1,040	\$752
Funding Summary					
City Funds				\$781	\$752
Other Categorical				\$190	\$0
State				\$69	\$0
Total				\$1,040	\$752
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$38,399	\$42,362	\$44,791	\$46,949	\$47,842
Other than Personal Services	\$6,250	\$8,249	\$7,552	\$9,197	\$9,116
Total	\$44,650	\$50,611	\$52,342	\$56,145	\$56,959
Funding Summary					
City Funds				\$4,451	\$3,565
Capital - IFA				\$48,600	\$49,494
Federal - CD				\$3,095	\$3,900
Total				\$56,145	\$56,959
Full-Time Budgeted Positions				595	595

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$15,250	\$16,472	\$16,148	\$15,096	\$14,875
Other than Personal Services	\$10,302	\$15,719	\$15,451	\$14,920	\$13,272
Total	\$25,552	\$32,192	\$31,599	\$30,015	\$28,147
Funding Summary					
City Funds				\$29,734	\$28,147
Other Categorical				\$144	\$0
State				\$137	\$0
Total				\$30,015	\$28,147
Full-Time Budgeted Positions				200	200

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$24,667	\$27,440	\$27,302	\$25,450	\$26,421
Other than Personal Services	\$3,062	\$2,753	\$3,245	\$4,703	\$2,504
Total	\$27,729	\$30,194	\$30,547	\$30,153	\$28,925
Funding Summary					
City Funds				\$27,589	\$28,455
Other Categorical				\$442	\$126
State				\$398	\$0
Federal - CD				\$1,377	\$198
Federal - Other				\$1	\$0
Intra City				\$347	\$147
Total				\$30,153	\$28,925
Full-Time Budgeted Positions				337	337

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$33,389	\$37,528	\$38,074	\$37,820	\$37,484
Other than Personal Services	\$2,478	\$2,002	\$2,244	\$3,176	\$1,372
Total	\$35,867	\$39,530	\$40,317	\$40,996	\$38,856
Funding Summary					
City Funds				\$37,404	\$38,514
Other Categorical				\$2,752	\$169
Federal - CD				\$465	\$47
Intra City				\$376	\$126
Total				\$40,996	\$38,856
Full-Time Budgeted Positions				430	411

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$58,241	\$64,626	\$67,611	\$62,018	\$49,969
Other than Personal Services	\$36,521	\$49,862	\$47,894	\$65,489	\$49,754
Total	\$94,762	\$114,488	\$115,505	\$127,507	\$99,723
Funding Summary					
City Funds				\$113,965	\$93,902
Other Categorical				\$4,742	\$0
Capital - IFA				\$3,644	\$3,716
State				\$968	\$396
Federal - CD				\$1,504	\$1,524
Federal - Other				\$946	\$0
Intra City				\$1,738	\$186
Total				\$127,507	\$99,723
Full-Time Budgeted Positions				510	478

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$35,062	\$38,658	\$38,446	\$40,696	\$38,130
Other than Personal Services	\$11,712	\$11,411	\$11,972	\$15,801	\$10,917
Total	\$46,774	\$50,069	\$50,418	\$56,496	\$49,048
Funding Summary					
City Funds				\$47,721	\$46,622
Other Categorical				\$8,244	\$2,421
State				\$40	\$0
Intra City				\$491	\$5
Total				\$56,496	\$49,048
Full-Time Budgeted Positions				459	433

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$36,649	\$38,216	\$38,900	\$40,113	\$41,422
Other than Personal Services	\$2,363	\$2,245	\$2,479	\$6,142	\$1,265
Total	\$39,013	\$40,461	\$41,378	\$46,255	\$42,687
Funding Summary					
City Funds				\$41,382	\$42,319
Other Categorical				\$3,851	\$175
State				\$417	\$103
Federal - Other				\$264	\$0
Intra City				\$341	\$91
Total				\$46,255	\$42,687
Full-Time Budgeted Positions				420	420

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$13,180	\$14,190	\$15,110	\$17,857	\$18,339
Other than Personal Services	\$851	\$770	\$893	\$3,704	\$1,771
Total	\$14,031	\$14,960	\$16,003	\$21,561	\$20,110
Funding Summary					
City Funds				\$20,333	\$20,092
Other Categorical				\$291	\$0
State				\$760	\$0
Federal - Other				\$109	\$0
Intra City				\$68	\$18
Total				\$21,561	\$20,110
Full-Time Budgeted Positions				221	221

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$9,260	\$10,376	\$12,408	\$9,441	\$6,935
Total	\$9,260	\$10,376	\$12,408	\$9,441	\$6,935
Funding Summary					
City Funds				\$9,441	\$6,935
Total				\$9,441	\$6,935
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$6,468	\$7,185	\$7,613	\$4,806	\$4,799
Other than Personal Services	\$1,139	\$884	\$845	\$998	\$1,982
Total	\$7,607	\$8,069	\$8,458	\$5,804	\$6,781
Funding Summary					
City Funds				\$5,250	\$6,739
Other Categorical				\$98	\$0
Intra City				\$456	\$42
Total				\$5,804	\$6,781
Full-Time Budgeted Positions				21	23

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$5,897	\$5,168	\$4,948	\$7,409	\$7,371
Other than Personal Services	\$97	\$102	\$130	\$85	\$168
Total	\$5,993	\$5,270	\$5,079	\$7,494	\$7,539
Funding Summary					
City Funds				\$7,327	\$7,539
Other Categorical				\$167	\$0
Total				\$7,494	\$7,539
Full-Time Budgeted Positions				92	92

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

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

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

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,748	\$1,850	\$1,719	\$2,006	\$2,032
Other than Personal Services	\$579	\$487	\$418	\$549	\$459
Total	\$2,327	\$2,337	\$2,138	\$2,555	\$2,490
Funding Summary					
City Funds				\$2,546	\$2,490
Other Categorical				\$9	\$0
Total				\$2,555	\$2,490
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

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

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$20,482	\$24,325	\$27,843	\$32,032	\$27,651
Other than Personal Services	\$576	\$816	\$733	\$1,338	\$293
Total	\$21,058	\$25,142	\$28,576	\$33,371	\$27,943
Funding Summary					
City Funds				\$28,559	\$27,943
Other Categorical				\$4,811	\$0
Total				\$33,371	\$27,943
Full-Time Budgeted Positions				454	393

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,715	\$3,906	\$3,870	\$3,064	\$3,042
FULL TIME SALARIED	\$3,665	\$3,869	\$3,816	\$3,054	\$3,032
OTHER SALARIED	\$40	\$20	\$1	\$0	\$0
UNSALARIED	\$0	\$10	\$47	\$1	\$2
ADDITIONAL GROSS PAY	\$10	\$6	\$6	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$135	\$145	\$158	\$140	\$140
SUPPLIES AND MATERIALS	\$122	\$138	\$135	\$136	\$123
PROPERTY AND EQUIPMENT	\$9	\$0	\$0	\$0	\$6
OTHER SERVICES AND CHARGES	\$3	\$6	\$23	\$4	\$6
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$3,850	\$4,050	\$4,028	\$3,204	\$3,183
FUNDING SUMMARY					
CITY FUNDS				\$2,704	\$2,707
FEDERAL - CD				\$500	\$476
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$500	\$476
TOTAL				\$3,204	\$3,183

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,468	\$7,476	\$7,493	\$7,944	\$7,968
FULL TIME SALARIED	\$6,914	\$6,883	\$6,908	\$7,624	\$7,713
OTHER SALARIED	\$105	\$101	\$100	\$121	\$76
UNSALARIED	\$92	\$89	\$88	\$9	\$11
ADDITIONAL GROSS PAY	\$356	\$403	\$397	\$168	\$168
FRINGE BENEFITS	\$0	\$0	\$0	\$21	\$0
OTHER THAN PERSONAL SERVICES	\$22,531	\$26,248	\$24,437	\$28,117	\$24,537
SUPPLIES AND MATERIALS	\$865	\$953	\$882	\$976	\$824
PROPERTY AND EQUIPMENT	\$382	\$421	\$284	\$710	\$337
OTHER SERVICES AND CHARGES	\$20,153	\$19,755	\$21,149	\$21,377	\$21,245
CONTRACTUAL SERVICES	\$1,120	\$5,088	\$2,096	\$5,026	\$2,129
FIXED & MISCELLANEOUS CHARGES	\$12	\$31	\$25	\$27	\$3
TOTAL	\$29,999	\$33,724	\$31,930	\$36,061	\$32,505
FUNDING SUMMARY					
CITY FUNDS				\$32,803	\$32,505
STATE				\$215	\$0
ENVIRONMENTAL CONSERVATION				\$206	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$9	\$0
FEDERAL - CD				\$2,903	\$0
CDBG-Disaster Recovery				\$903	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$0
FEDERAL - OTHER				\$140	\$0
URBAN WETLAND EVALUATION PROGRAM				\$140	\$0
TOTAL				\$36,061	\$32,505

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,178	\$2,297	\$2,066	\$1,697	\$1,704
FULL TIME SALARIED	\$2,160	\$2,295	\$2,054	\$1,697	\$1,704
UNSALARIED	\$13	\$0	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$5	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$161	\$169	\$380	\$169	\$173
SUPPLIES AND MATERIALS	\$141	\$133	\$143	\$143	\$148
PROPERTY AND EQUIPMENT	\$2	\$11	\$2	\$5	\$0
OTHER SERVICES AND CHARGES	\$19	\$23	\$13	\$16	\$20
CONTRACTUAL SERVICES	\$0	\$2	\$222	\$4	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,339	\$2,466	\$2,446	\$1,866	\$1,877
FUNDING SUMMARY					
CITY FUNDS				\$1,866	\$1,877
TOTAL				\$1,866	\$1,877

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,512	\$2,721	\$2,553	\$1,789	\$1,798
FULL TIME SALARIED	\$2,477	\$2,687	\$2,494	\$1,789	\$1,798
UNSALARIED	\$32	\$33	\$59	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$293	\$260	\$262	\$309	\$239
SUPPLIES AND MATERIALS	\$227	\$184	\$193	\$181	\$204
PROPERTY AND EQUIPMENT	\$1	\$1	\$1	\$31	\$0
OTHER SERVICES AND CHARGES	\$66	\$75	\$68	\$97	\$36
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$2,805	\$2,980	\$2,815	\$2,098	\$2,038
FUNDING SUMMARY					
CITY FUNDS				\$2,098	\$2,038
TOTAL				\$2,098	\$2,038

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,498	\$1,626	\$1,674	\$745	\$691
FULL TIME SALARIED	\$1,496	\$1,624	\$1,671	\$692	\$691
OTHER SALARIED	\$0	\$0	\$2	\$30	\$0
ADDITIONAL GROSS PAY	\$2	\$2	\$1	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$23	\$0
OTHER THAN PERSONAL SERVICES	\$60	\$58	\$83	\$296	\$61
SUPPLIES AND MATERIALS	\$41	\$31	\$36	\$62	\$38
PROPERTY AND EQUIPMENT	\$0	\$2	\$6	\$166	\$1
OTHER SERVICES AND CHARGES	\$20	\$25	\$41	\$68	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$1,558	\$1,685	\$1,757	\$1,040	\$752
FUNDING SUMMARY					
CITY FUNDS				\$781	\$752
OTHER CATEGORICAL				\$190	\$0
NON-GOVERNMENTAL GRANTS				\$190	\$0
STATE				\$69	\$0
URBAN PARK SERV-URBAN FORES ED				\$69	\$0
TOTAL				\$1,040	\$752

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$38,399	\$42,362	\$44,791	\$46,949	\$47,842
FULL TIME SALARIED	\$35,509	\$39,169	\$41,528	\$44,722	\$45,752
OTHER SALARIED	\$281	\$244	\$119	\$177	\$182
UNSALARIED	\$172	\$488	\$327	\$58	\$63
ADDITIONAL GROSS PAY	\$2,437	\$2,461	\$2,817	\$1,872	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$6,250	\$8,249	\$7,552	\$9,197	\$9,116
SUPPLIES AND MATERIALS	\$798	\$830	\$835	\$805	\$913
PROPERTY AND EQUIPMENT	\$803	\$2,038	\$407	\$590	\$1,062
OTHER SERVICES AND CHARGES	\$1,031	\$1,788	\$868	\$755	\$329
CONTRACTUAL SERVICES	\$3,619	\$3,592	\$5,441	\$7,046	\$6,812
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$44,650	\$50,611	\$52,342	\$56,145	\$56,959
FUNDING SUMMARY					
CITY FUNDS				\$4,451	\$3,565
CAPITAL - IFA				\$48,600	\$49,494
CAPITAL FUNDS-IFA				\$48,600	\$49,494
FEDERAL - CD				\$3,095	\$3,900
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,095	\$3,900
TOTAL				\$56,145	\$56,959

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$15,250	\$16,472	\$16,148	\$15,096	\$14,875
FULL TIME SALARIED	\$14,695	\$16,091	\$15,769	\$14,638	\$14,630
OTHER SALARIED	\$429	\$300	\$224	\$150	\$3
UNSALARIED	\$89	\$67	\$125	\$0	\$1
ADDITIONAL GROSS PAY	\$36	\$13	\$29	\$232	\$232
FRINGE BENEFITS	\$1	\$1	\$1	\$75	\$10
OTHER THAN PERSONAL SERVICES	\$10,302	\$15,719	\$15,451	\$14,920	\$13,272
SUPPLIES AND MATERIALS	\$336	\$1,115	\$736	\$899	\$1,431
PROPERTY AND EQUIPMENT	\$530	\$119	\$392	\$343	\$558
OTHER SERVICES AND CHARGES	\$70	\$68	\$65	\$174	\$31
CONTRACTUAL SERVICES	\$9,367	\$14,417	\$14,259	\$13,503	\$11,252
TOTAL	\$25,552	\$32,192	\$31,599	\$30,015	\$28,147
FUNDING SUMMARY					
CITY FUNDS				\$29,734	\$28,147
OTHER CATEGORICAL				\$144	\$0
PARKS RECREATION AND CONSERVATION				\$144	\$0
STATE				\$137	\$0
BRONX RIVER				\$112	\$0
ENVIRONMENTAL CONSERVATION				\$25	\$0
TOTAL				\$30,015	\$28,147

Budget Function Analysis

Detail

FY 2020 Executive Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$24,667	\$27,440	\$27,302	\$25,450	\$26,421
FULL TIME SALARIED	\$15,622	\$16,860	\$16,069	\$17,077	\$18,450
OTHER SALARIED	\$4,273	\$5,083	\$5,122	\$4,661	\$4,388
UNSALARIED	\$556	\$802	\$960	\$35	\$42
ADDITIONAL GROSS PAY	\$4,093	\$4,568	\$5,032	\$3,383	\$3,383
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$122	\$127	\$120	\$288	\$153
OTHER THAN PERSONAL SERVICES	\$3,062	\$2,753	\$3,245	\$4,703	\$2,504
SUPPLIES AND MATERIALS	\$1,170	\$1,205	\$1,080	\$2,050	\$1,913
PROPERTY AND EQUIPMENT	\$324	\$200	\$158	\$1,436	\$73
OTHER SERVICES AND CHARGES	\$48	\$52	\$37	\$51	\$36
CONTRACTUAL SERVICES	\$1,520	\$1,296	\$1,970	\$1,166	\$481
TOTAL	\$27,729	\$30,194	\$30,547	\$30,153	\$28,925
FUNDING SUMMARY					
CITY FUNDS				\$27,589	\$28,455
OTHER CATEGORICAL				\$442	\$126
PARKS RECREATION AND CONSERVATION				\$426	\$126
PRIVATE GRANTS				\$15	\$0
STATE				\$398	\$0
N Y S LOCAL WATERFRONT REVITAL				\$398	\$0
FEDERAL - CD				\$1,377	\$198
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,377	\$198
FEDERAL - OTHER				\$1	\$0
Congressionally Mandated Projects				\$1	\$0
INTRA CITY				\$347	\$147
OTHER SERVICES/FEES				\$347	\$147
TOTAL				\$30,153	\$28,925

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$33,389	\$37,528	\$38,074	\$37,820	\$37,484
FULL TIME SALARIED	\$19,460	\$20,780	\$20,248	\$23,273	\$23,977
OTHER SALARIED	\$8,608	\$10,305	\$10,407	\$8,887	\$8,461
UNSALARIED	\$308	\$472	\$586	\$229	\$235
ADDITIONAL GROSS PAY	\$4,878	\$5,825	\$6,696	\$4,706	\$4,637
FRINGE BENEFITS	\$134	\$145	\$136	\$725	\$175
OTHER THAN PERSONAL SERVICES	\$2,478	\$2,002	\$2,244	\$3,176	\$1,372
SUPPLIES AND MATERIALS	\$1,567	\$1,458	\$1,563	\$1,851	\$747
PROPERTY AND EQUIPMENT	\$438	\$259	\$280	\$783	\$180
OTHER SERVICES AND CHARGES	\$105	\$96	\$79	\$112	\$67
CONTRACTUAL SERVICES	\$368	\$189	\$322	\$430	\$377
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$35,867	\$39,530	\$40,317	\$40,996	\$38,856
FUNDING SUMMARY					
CITY FUNDS				\$37,404	\$38,514
OTHER CATEGORICAL				\$2,752	\$169
PARKS RECREATION AND CONSERVATION				\$2,527	\$169
PRIVATE GRANTS				\$225	\$0
FEDERAL - CD				\$465	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$465	\$47
INTRA CITY				\$376	\$126
OTHER SERVICES/FEES				\$376	\$126
TOTAL				\$40,996	\$38,856

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$58,241	\$64,626	\$67,611	\$62,018	\$49,969
FULL TIME SALARIED	\$43,647	\$49,125	\$50,710	\$45,095	\$39,665
OTHER SALARIED	\$6,207	\$6,756	\$5,834	\$11,039	\$5,490
UNSALARIED	\$965	\$796	\$1,506	\$831	\$561
ADDITIONAL GROSS PAY	\$5,572	\$6,227	\$7,567	\$2,510	\$2,361
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$361	\$114
FRINGE BENEFITS	\$1,850	\$1,722	\$1,993	\$2,183	\$1,777
OTHER THAN PERSONAL SERVICES	\$36,521	\$49,862	\$47,894	\$65,489	\$49,754
SUPPLIES AND MATERIALS	\$10,497	\$11,400	\$12,830	\$19,107	\$17,085
PROPERTY AND EQUIPMENT	\$3,432	\$6,452	\$4,190	\$5,163	\$2,654
OTHER SERVICES AND CHARGES	\$5,495	\$7,645	\$9,623	\$7,648	\$4,632
CONTRACTUAL SERVICES	\$14,227	\$18,621	\$20,588	\$33,508	\$25,383
FIXED & MISCELLANEOUS CHARGES	\$2,870	\$5,745	\$663	\$63	\$0
TOTAL	\$94,762	\$114,488	\$115,505	\$127,507	\$99,723
FUNDING SUMMARY					
CITY FUNDS				\$113,965	\$93,902
OTHER CATEGORICAL				\$4,742	\$0
NON-GOVERNMENTAL GRANTS				\$1,078	\$0
PARKS RECREATION AND CONSERVATION				\$332	\$0
PRIVATE GRANTS				\$3,331	\$0
CAPITAL - IFA				\$3,644	\$3,716
CAPITAL FUNDS-IFA				\$3,644	\$3,716
STATE				\$968	\$396
ENVIRONMENTAL CONSERVATION				\$377	\$0
NATURAL HERITAGE TRUST #1				\$396	\$396
NYS ENERGY CONSERVATION PROGRAM				\$195	\$0
FEDERAL - CD				\$1,504	\$1,524
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,504	\$1,524
FEDERAL - OTHER				\$946	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$7	\$0
Coastal Zone Management Administration A				\$27	\$0
FEMA Sandy E Buildings and Equipment				\$69	\$0
FEMA Sandy G Parks, Recreational Facilit				\$265	\$0
Hurricane Sandy Disaster Relief - Coasta				\$474	\$0
National Resource Stewardship				\$4	\$0
URBAN WETLAND EVALUATION PROGRAM				\$100	\$0
INTRA CITY				\$1,738	\$186
CULTURE-RECREATION SERVICE/FEE				\$71	\$83
EDUCATION SERVICES/FEEES				\$853	\$96
OTHER SERVICES/FEEES				\$813	\$6
TOTAL				\$127,507	\$99,723

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$35,062	\$38,658	\$38,446	\$40,696	\$38,130
FULL TIME SALARIED	\$20,351	\$22,017	\$22,154	\$24,627	\$24,936
OTHER SALARIED	\$7,610	\$7,643	\$7,407	\$8,105	\$6,527
UNSALARIED	\$1,101	\$2,023	\$2,128	\$582	\$580
ADDITIONAL GROSS PAY	\$5,869	\$6,831	\$6,616	\$5,699	\$5,507
FRINGE BENEFITS	\$132	\$145	\$140	\$1,683	\$581
OTHER THAN PERSONAL SERVICES	\$11,712	\$11,411	\$11,972	\$15,801	\$10,917
SUPPLIES AND MATERIALS	\$1,835	\$1,387	\$1,395	\$3,491	\$1,176
PROPERTY AND EQUIPMENT	\$742	\$369	\$336	\$580	\$120
OTHER SERVICES AND CHARGES	\$169	\$238	\$321	\$291	\$59
CONTRACTUAL SERVICES	\$8,965	\$9,416	\$9,920	\$11,438	\$9,563
TOTAL	\$46,774	\$50,069	\$50,418	\$56,496	\$49,048
FUNDING SUMMARY					
CITY FUNDS				\$47,721	\$46,622
OTHER CATEGORICAL				\$8,244	\$2,421
NON-GOVERNMENTAL GRANTS				\$1,671	\$1,045
PARKS RECREATION AND CONSERVATION				\$2,501	\$706
PRIVATE GRANTS				\$4,072	\$670
STATE				\$40	\$0
ENVIRONMENTAL CONSERVATION				\$40	\$0
INTRA CITY				\$491	\$5
OTHER SERVICES/FEES				\$491	\$5
TOTAL				\$56,496	\$49,048

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$43,241	\$46,612	\$50,413	\$54,308	\$57,391
FULL TIME SALARIED	\$3,090	\$3,389	\$4,496	\$3,786	\$3,563
OTHER SALARIED	\$37,719	\$40,710	\$42,451	\$47,950	\$51,255
UNSALARIED	\$54	\$61	\$31	\$1	\$1
ADDITIONAL GROSS PAY	\$2,369	\$2,446	\$3,424	\$2,432	\$2,432
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$129	\$129
FRINGE BENEFITS	\$9	\$6	\$11	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,570	\$2,563	\$2,465	\$2,645	\$3,370
SUPPLIES AND MATERIALS	\$1,307	\$1,548	\$1,432	\$1,736	\$2,089
PROPERTY AND EQUIPMENT	\$725	\$657	\$743	\$494	\$6
OTHER SERVICES AND CHARGES	\$82	\$59	\$38	\$89	\$1,275
CONTRACTUAL SERVICES	\$457	\$299	\$253	\$326	\$0
TOTAL	\$45,811	\$49,175	\$52,878	\$56,953	\$60,760
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$56,953	\$60,760
OTHER SERVICES/FEEES				\$56,953	\$60,760
TOTAL				\$56,953	\$60,760

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$36,649	\$38,216	\$38,900	\$40,113	\$41,422
FULL TIME SALARIED	\$21,687	\$22,775	\$22,730	\$26,162	\$28,044
OTHER SALARIED	\$7,572	\$7,491	\$7,957	\$8,407	\$7,929
UNSALARIED	\$1,449	\$1,497	\$1,477	\$432	\$441
ADDITIONAL GROSS PAY	\$5,791	\$6,291	\$6,580	\$4,799	\$4,799
FRINGE BENEFITS	\$151	\$161	\$156	\$313	\$208
OTHER THAN PERSONAL SERVICES	\$2,363	\$2,245	\$2,479	\$6,142	\$1,265
SUPPLIES AND MATERIALS	\$1,476	\$1,314	\$1,323	\$1,618	\$625
PROPERTY AND EQUIPMENT	\$403	\$353	\$295	\$279	\$88
OTHER SERVICES AND CHARGES	\$122	\$359	\$244	\$256	\$111
CONTRACTUAL SERVICES	\$362	\$219	\$616	\$3,988	\$441
TOTAL	\$39,013	\$40,461	\$41,378	\$46,255	\$42,687
FUNDING SUMMARY					
CITY FUNDS				\$41,382	\$42,319
OTHER CATEGORICAL				\$3,851	\$175
PARKS RECREATION AND CONSERVATION				\$98	\$0
PRIVATE GRANTS				\$3,754	\$175
STATE				\$417	\$103
ENVIRONMENTAL CONSERVATION				\$189	\$103
N Y S LOCAL WATERFRONT REVITAL				\$60	\$0
NYS DORMITORY AUTHORITY GRANT				\$100	\$0
PARKS RECREATION AND CONSERVATION				\$68	\$0
FEDERAL - OTHER				\$264	\$0
Coastal Zone Management Administration A				\$33	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$108	\$0
Cultural Resources Management				\$64	\$0
Long Island Sound Program				\$59	\$0
INTRA CITY				\$341	\$91
OTHER SERVICES/FEES				\$341	\$91
TOTAL				\$46,255	\$42,687

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$13,180	\$14,190	\$15,110	\$17,857	\$18,339
FULL TIME SALARIED	\$9,097	\$9,796	\$9,902	\$12,568	\$13,263
OTHER SALARIED	\$2,073	\$2,426	\$2,888	\$3,156	\$2,993
UNSALARIED	\$161	\$111	\$68	\$131	\$132
ADDITIONAL GROSS PAY	\$1,800	\$1,804	\$2,200	\$1,906	\$1,906
FRINGE BENEFITS	\$49	\$54	\$51	\$96	\$45
OTHER THAN PERSONAL SERVICES	\$851	\$770	\$893	\$3,704	\$1,771
SUPPLIES AND MATERIALS	\$402	\$465	\$443	\$660	\$315
PROPERTY AND EQUIPMENT	\$166	\$118	\$160	\$342	\$51
OTHER SERVICES AND CHARGES	\$41	\$95	\$37	\$38	\$25
CONTRACTUAL SERVICES	\$241	\$92	\$253	\$2,664	\$1,380
TOTAL	\$14,031	\$14,960	\$16,003	\$21,561	\$20,110

FUNDING SUMMARY

CITY FUNDS				\$20,333	\$20,092
OTHER CATEGORICAL				\$291	\$0
PARKS RECREATION AND CONSERVATION				\$265	\$0
PRIVATE GRANTS				\$26	\$0
STATE				\$760	\$0
ENVIRONMENTAL CONSERVATION				\$700	\$0
NYC AMBIENT SURFACE WATER PROJ				\$60	\$0
FEDERAL - OTHER				\$109	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$29	\$0
RECREATIONAL TRAIL PROGRAM				\$80	\$0
INTRA CITY				\$68	\$18
OTHER SERVICES/FEES				\$68	\$18
TOTAL				\$21,561	\$20,110

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$9,260	\$10,376	\$12,408	\$9,441	\$6,935
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$311	\$379
CONTRACTUAL SERVICES	\$9,260	\$10,376	\$12,408	\$9,130	\$6,556
TOTAL	\$9,260	\$10,376	\$12,408	\$9,441	\$6,935
FUNDING SUMMARY					
CITY FUNDS				\$9,441	\$6,935
TOTAL				\$9,441	\$6,935

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,158	\$940	\$583	\$7,131	\$7,132
FULL TIME SALARIED	\$1,086	\$885	\$528	\$6,746	\$6,746
OTHER SALARIED	\$0	\$0	\$0	\$338	\$338
UNSALARIED	\$18	\$37	\$37	\$0	\$1
ADDITIONAL GROSS PAY	\$54	\$17	\$17	\$47	\$47
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$286	\$292	\$322	\$143	\$2,219
SUPPLIES AND MATERIALS	\$129	\$177	\$229	\$103	\$1,471
PROPERTY AND EQUIPMENT	\$108	\$107	\$69	\$4	\$0
OTHER SERVICES AND CHARGES	\$23	\$6	\$1	\$28	\$0
CONTRACTUAL SERVICES	\$25	\$2	\$23	\$7	\$749
TOTAL	\$1,444	\$1,231	\$906	\$7,274	\$9,351
FUNDING SUMMARY					
CITY FUNDS				\$7,192	\$9,269
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
TOTAL				\$7,274	\$9,351

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,969	\$3,166	\$3,026	\$2,905	\$2,977
FULL TIME SALARIED	\$1,911	\$2,270	\$2,125	\$2,329	\$2,385
OTHER SALARIED	\$496	\$512	\$490	\$378	\$391
UNSALARIED	\$358	\$149	\$176	\$58	\$62
ADDITIONAL GROSS PAY	\$198	\$230	\$229	\$134	\$134
FRINGE BENEFITS	\$5	\$6	\$6	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$119	\$109	\$105	\$117	\$137
SUPPLIES AND MATERIALS	\$76	\$64	\$59	\$35	\$63
PROPERTY AND EQUIPMENT	\$0	\$7	\$14	\$50	\$5
OTHER SERVICES AND CHARGES	\$0	\$0	\$12	\$14	\$14
CONTRACTUAL SERVICES	\$43	\$37	\$20	\$18	\$55
TOTAL	\$3,087	\$3,275	\$3,131	\$3,022	\$3,114
FUNDING SUMMARY					
CITY FUNDS				\$3,022	\$3,114
TOTAL				\$3,022	\$3,114

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

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

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$6,468	\$7,185	\$7,613	\$4,806	\$4,799
FULL TIME SALARIED	\$2,592	\$3,621	\$3,842	\$1,746	\$1,875
OTHER SALARIED	\$2,796	\$2,654	\$2,775	\$2,212	\$2,063
UNSALARIED	\$213	\$209	\$166	\$158	\$182
ADDITIONAL GROSS PAY	\$864	\$697	\$826	\$649	\$642
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$3	\$5	\$4	\$5	\$0
OTHER THAN PERSONAL SERVICES	\$1,139	\$884	\$845	\$998	\$1,982
SUPPLIES AND MATERIALS	\$322	\$411	\$400	\$467	\$1,881
PROPERTY AND EQUIPMENT	\$442	\$223	\$262	\$297	\$10
OTHER SERVICES AND CHARGES	\$106	\$58	\$19	\$43	\$92
CONTRACTUAL SERVICES	\$269	\$191	\$164	\$191	\$0
TOTAL	\$7,607	\$8,069	\$8,458	\$5,804	\$6,781
FUNDING SUMMARY					
CITY FUNDS				\$5,250	\$6,739
OTHER CATEGORICAL				\$98	\$0
PARKS RECREATION AND CONSERVATION				\$20	\$0
PRIVATE GRANTS				\$78	\$0
INTRA CITY				\$456	\$42
CULTURE-RECREATION SERVICE/FEE				\$456	\$42
TOTAL				\$5,804	\$6,781

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$5,897	\$5,168	\$4,948	\$7,409	\$7,371
FULL TIME SALARIED	\$4,185	\$4,192	\$3,721	\$5,061	\$5,170
OTHER SALARIED	\$543	\$538	\$545	\$673	\$576
UNSALARIED	\$720	\$126	\$359	\$1,156	\$1,163
ADDITIONAL GROSS PAY	\$434	\$299	\$310	\$452	\$450
FRINGE BENEFITS	\$15	\$13	\$13	\$67	\$12
OTHER THAN PERSONAL SERVICES	\$97	\$102	\$130	\$85	\$168
SUPPLIES AND MATERIALS	\$36	\$19	\$28	\$23	\$63
PROPERTY AND EQUIPMENT	\$19	\$26	\$6	\$11	\$38
OTHER SERVICES AND CHARGES	\$4	\$7	\$27	\$30	\$30
CONTRACTUAL SERVICES	\$37	\$50	\$70	\$21	\$38
TOTAL	\$5,993	\$5,270	\$5,079	\$7,494	\$7,539
FUNDING SUMMARY					
CITY FUNDS				\$7,327	\$7,539
OTHER CATEGORICAL				\$167	\$0
PRIVATE GRANTS				\$167	\$0
TOTAL				\$7,494	\$7,539

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,548	\$2,953	\$3,035	\$4,244	\$4,163
FULL TIME SALARIED	\$2,165	\$2,041	\$1,949	\$2,777	\$2,831
OTHER SALARIED	\$451	\$541	\$658	\$741	\$655
UNSALARIED	\$447	\$85	\$139	\$272	\$276
ADDITIONAL GROSS PAY	\$478	\$280	\$283	\$401	\$397
FRINGE BENEFITS	\$7	\$6	\$6	\$52	\$3
OTHER THAN PERSONAL SERVICES	\$118	\$125	\$120	\$128	\$115
SUPPLIES AND MATERIALS	\$61	\$45	\$78	\$45	\$115
PROPERTY AND EQUIPMENT	\$6	\$23	\$15	\$27	\$0
OTHER SERVICES AND CHARGES	\$15	\$13	\$15	\$2	\$0
CONTRACTUAL SERVICES	\$36	\$44	\$12	\$53	\$0
TOTAL	\$3,665	\$3,077	\$3,155	\$4,372	\$4,278
FUNDING SUMMARY					
CITY FUNDS				\$4,220	\$4,278
OTHER CATEGORICAL				\$152	\$0
PRIVATE GRANTS				\$152	\$0
TOTAL				\$4,372	\$4,278

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,748	\$1,850	\$1,719	\$2,006	\$2,032
FULL TIME SALARIED	\$1,276	\$1,394	\$1,316	\$1,470	\$1,498
OTHER SALARIED	\$242	\$263	\$217	\$212	\$212
UNSALARIED	\$96	\$49	\$39	\$179	\$180
ADDITIONAL GROSS PAY	\$129	\$139	\$143	\$141	\$141
FRINGE BENEFITS	\$4	\$5	\$4	\$5	\$2
OTHER THAN PERSONAL SERVICES	\$579	\$487	\$418	\$549	\$459
SUPPLIES AND MATERIALS	\$208	\$269	\$229	\$338	\$451
PROPERTY AND EQUIPMENT	\$326	\$156	\$75	\$28	\$5
OTHER SERVICES AND CHARGES	\$11	\$27	\$33	\$87	\$2
CONTRACTUAL SERVICES	\$34	\$34	\$82	\$96	\$0
TOTAL	\$2,327	\$2,337	\$2,138	\$2,555	\$2,490
FUNDING SUMMARY					
CITY FUNDS				\$2,546	\$2,490
OTHER CATEGORICAL				\$9	\$0
PRIVATE GRANTS				\$9	\$0
TOTAL				\$2,555	\$2,490

Budget Function Analysis

Detail

FY 2020 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2016 Actuals	2017 Actuals	2018 Actuals	FY 2020 Executive	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$20,482	\$24,325	\$27,843	\$32,032	\$27,651
FULL TIME SALARIED	\$12,803	\$17,747	\$20,879	\$22,805	\$19,996
OTHER SALARIED	\$5,167	\$3,412	\$2,613	\$6,212	\$6,010
UNSALARIED	\$536	\$1,378	\$2,209	\$242	\$231
ADDITIONAL GROSS PAY	\$1,903	\$1,692	\$2,040	\$1,429	\$1,392
FRINGE BENEFITS	\$73	\$96	\$102	\$1,344	\$21
OTHER THAN PERSONAL SERVICES	\$576	\$816	\$733	\$1,338	\$293
SUPPLIES AND MATERIALS	\$213	\$383	\$239	\$1,092	\$108
PROPERTY AND EQUIPMENT	\$146	\$155	\$336	\$134	\$75
OTHER SERVICES AND CHARGES	\$96	\$172	\$23	\$82	\$85
CONTRACTUAL SERVICES	\$121	\$106	\$135	\$30	\$25
TOTAL	\$21,058	\$25,142	\$28,576	\$33,371	\$27,943

FUNDING SUMMARY

CITY FUNDS				\$28,559	\$27,943
OTHER CATEGORICAL				\$4,811	\$0
HUDSON RIVER PARK-PEP				\$3,730	\$0
NON-GOVERNMENTAL GRANTS				\$162	\$0
PARKS RECREATION AND CONSERVATION				\$128	\$0
PRIVATE GRANTS				\$792	\$0
TOTAL				\$33,371	\$27,943