

# BUDGET FUNCTION ANALYSIS



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May 1, 2009

# Police Department

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

## Budget Function Analysis

### Agency Summary

#### FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

|                                   | 2006<br>Actuals    | 2007<br>Actuals    | 2008<br>Actuals    | FY 2010 Executive Budget |                    |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------------|--------------------|
|                                   |                    |                    |                    | 2009<br>Plan             | 2010<br>Plan       |
| <b>Budget Function</b>            |                    |                    |                    |                          |                    |
| Administration                    | \$371,389          | \$391,653          | \$430,587          | \$466,296                | \$471,928          |
| Chief of Department               | \$566,562          | \$576,488          | \$626,973          | \$1,062,006              | \$1,132,285        |
| Communications                    | \$85,064           | \$110,144          | \$98,418           | \$116,722                | \$106,726          |
| Community Affairs                 | \$6,885            | \$8,635            | \$11,022           | \$8,559                  | \$8,522            |
| Counter-Terrorism                 | \$25,454           | \$21,322           | \$25,944           | \$24,952                 | \$22,348           |
| Criminal Justice Bureau           | \$47,505           | \$49,211           | \$53,141           | \$64,859                 | \$68,358           |
| Detective Bureau                  | \$285,846          | \$278,655          | \$296,745          | \$295,061                | \$290,817          |
| Housing Bureau                    | \$129,081          | \$122,977          | \$132,787          | \$152,851                | \$157,548          |
| Intelligence Division             | \$34,431           | \$45,210           | \$51,466           | \$46,274                 | \$45,691           |
| Internal Affairs                  | \$50,225           | \$51,045           | \$56,502           | \$49,938                 | \$46,676           |
| Organized Crime Control Bureau    | \$159,567          | \$161,575          | \$165,961          | \$168,436                | \$167,791          |
| Patrol                            | \$1,124,129        | \$1,128,248        | \$1,201,992        | \$992,927                | \$888,171          |
| Reimbursable Overtime             | \$60,044           | \$58,234           | \$60,231           | \$50,705                 | \$15,703           |
| School Safety                     | \$191,110          | \$209,147          | \$226,309          | \$237,216                | \$245,713          |
| Security/Counter-Terrorism Grants | \$23,160           | \$18,871           | \$34,489           | \$133,443                | \$0                |
| Special Operations                | \$60,163           | \$61,808           | \$66,059           | \$66,344                 | \$63,876           |
| Support Services                  | \$121,275          | \$130,023          | \$140,751          | \$130,979                | \$119,733          |
| Training                          | \$108,834          | \$95,225           | \$105,148          | \$104,096                | \$105,530          |
| Transit                           | \$185,869          | \$180,097          | \$195,647          | \$220,028                | \$231,581          |
| Transportation                    | \$157,590          | \$157,624          | \$168,489          | \$179,557                | \$165,175          |
| <b>Total</b>                      | <b>\$3,794,183</b> | <b>\$3,856,192</b> | <b>\$4,148,661</b> | <b>\$4,571,250</b>       | <b>\$4,354,170</b> |
| <b>Funding Summary</b>            |                    |                    |                    |                          |                    |
| City Funds                        | \$3,404,713        | \$3,461,451        | \$3,734,724        | \$4,026,677              | \$4,032,729        |
| Other Categorical                 | \$98,061           | \$93,032           | \$98,911           | \$106,105                | \$69,082           |
| Capital - IFA                     | \$1,797            | \$1,868            | \$1,797            | \$1,797                  | \$1,797            |
| State                             | \$17,582           | \$30,839           | \$20,208           | \$25,849                 | \$4,932            |
| Federal - Other                   | \$113,648          | \$88,689           | \$88,520           | \$184,677                | \$18,254           |
| Intra City                        | \$158,382          | \$180,313          | \$204,501          | \$226,146                | \$227,376          |
| <b>Total</b>                      | <b>\$3,794,183</b> | <b>\$3,856,192</b> | <b>\$4,148,661</b> | <b>\$4,571,250</b>       | <b>\$4,354,170</b> |
| Full-Time Positions - Civilian    | 9,331              | 9,819              | 14,897             | 14,809                   | 13,771             |
| Full-Time Positions - Uniform     | 35,773             | 35,548             | 35,405             | 35,128                   | 33,217             |
| Full-Time Equivalent Positions    | 6,119              | 6,590              | 1,675              | 1,801                    | 1,784              |
| <b>Total Positions</b>            | <b>51,223</b>      | <b>51,957</b>      | <b>51,977</b>      | <b>51,738</b>            | <b>48,772</b>      |

## Budget Function Analysis

### Agency Summary

### FY 2010 Executive Budget

(\$ in Thousands)

#### Police Department

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$4,015                     | \$1,440         | \$2,017  | \$7,472     | \$263                                    | \$0                      | \$42           | \$131              | \$84         | \$520         | \$7,992                               | \$7,764                             | \$7,651          |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### Administration

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$276,534        | \$285,356        | \$305,935        | \$342,765                | \$366,009        |
| Other than Personal Services        | \$94,855         | \$106,298        | \$124,651        | \$123,531                | \$105,920        |
| <b>Total</b>                        | <b>\$371,389</b> | <b>\$391,653</b> | <b>\$430,587</b> | <b>\$466,296</b>         | <b>\$471,928</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$451,501                | \$471,528        |
| Other Categorical                   |                  |                  |                  | \$3,508                  | \$0              |
| State                               |                  |                  |                  | \$4,303                  | \$0              |
| Federal - Other                     |                  |                  |                  | \$86                     | \$0              |
| Intra City                          |                  |                  |                  | \$6,898                  | \$400            |
| <b>Total</b>                        |                  |                  |                  | <b>\$466,296</b>         | <b>\$471,928</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 1,496                    | 1,496            |
| Full-Time Positions - Uniform       |                  |                  |                  | 1,353                    | 1,353            |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>2,849</b>             | <b>2,849</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### Chief of Department

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                    |
|-------------------------------------|------------------|------------------|------------------|--------------------------|--------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan       |
| <b>Spending</b>                     |                  |                  |                  |                          |                    |
| Personal Services                   | \$562,878        | \$572,731        | \$623,078        | \$1,058,245              | \$1,129,733        |
| Other than Personal Services        | \$3,684          | \$3,756          | \$3,895          | \$3,761                  | \$2,551            |
| <b>Total</b>                        | <b>\$566,562</b> | <b>\$576,488</b> | <b>\$626,973</b> | <b>\$1,062,006</b>       | <b>\$1,132,285</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                    |
| City Funds                          |                  |                  |                  | \$1,060,466              | \$1,132,285        |
| Other Categorical                   |                  |                  |                  | \$666                    | \$0                |
| State                               |                  |                  |                  | \$546                    | \$0                |
| Federal - Other                     |                  |                  |                  | \$12                     | \$0                |
| Intra City                          |                  |                  |                  | \$317                    | \$0                |
| <b>Total</b>                        |                  |                  |                  | <b>\$1,062,006</b>       | <b>\$1,132,285</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 41                       | 49                 |
| Full-Time Positions - Uniform       |                  |                  |                  | 899                      | 899                |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>940</b>               | <b>948</b>         |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals  | 2008<br>Actuals | FY 2010 Executive Budget |                  |
|-------------------------------------|-----------------|------------------|-----------------|--------------------------|------------------|
|                                     |                 |                  |                 | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                 |                  |                 |                          |                  |
| Personal Services                   | \$49,003        | \$62,005         | \$64,272        | \$72,846                 | \$73,009         |
| Other than Personal Services        | \$36,061        | \$48,139         | \$34,146        | \$43,876                 | \$33,716         |
| <b>Total</b>                        | <b>\$85,064</b> | <b>\$110,144</b> | <b>\$98,418</b> | <b>\$116,722</b>         | <b>\$106,726</b> |
| <b>Funding Summary</b>              |                 |                  |                 |                          |                  |
| City Funds                          |                 |                  |                 | \$99,351                 | \$99,974         |
| Other Categorical                   |                 |                  |                 | \$887                    | \$0              |
| State                               |                 |                  |                 | \$7,652                  | \$4,200          |
| Federal - Other                     |                 |                  |                 | \$8,832                  | \$2,551          |
| <b>Total</b>                        |                 |                  |                 | <b>\$116,722</b>         | <b>\$106,726</b> |
| Full-Time Positions - Civilian      |                 |                  |                 | 1,759                    | 1,759            |
| Full-Time Positions - Uniform       |                 |                  |                 | 90                       | 90               |
| <b>Full-Time Budgeted Positions</b> |                 |                  |                 | <b>1,849</b>             | <b>1,849</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### Community Affairs

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$6,484         | \$8,097         | \$10,584        | \$8,089                  | \$8,089        |
| Other than Personal Services        | \$401           | \$539           | \$438           | \$470                    | \$433          |
| <b>Total</b>                        | <b>\$6,885</b>  | <b>\$8,635</b>  | <b>\$11,022</b> | <b>\$8,559</b>           | <b>\$8,522</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$8,517                  | \$8,522        |
| Federal - Other                     |                 |                 |                 | \$42                     | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$8,559</b>           | <b>\$8,522</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 24                       | 24             |
| Full-Time Positions - Uniform       |                 |                 |                 | 182                      | 182            |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>206</b>               | <b>206</b>     |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### Counter-Terrorism

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$24,037        | \$19,606        | \$23,346        | \$19,643                 | \$19,649        |
| Other than Personal Services        | \$1,417         | \$1,716         | \$2,598         | \$5,308                  | \$2,699         |
| <b>Total</b>                        | <b>\$25,454</b> | <b>\$21,322</b> | <b>\$25,944</b> | <b>\$24,952</b>          | <b>\$22,348</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$24,951                 | \$22,348        |
| Federal - Other                     |                 |                 |                 | \$1                      | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$24,952</b>          | <b>\$22,348</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 17                       | 17              |
| Full-Time Positions - Uniform       |                 |                 |                 | 212                      | 212             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>229</b>               | <b>229</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$47,120        | \$48,834        | \$52,744        | \$64,477                 | \$67,940        |
| Other than Personal Services        | \$386           | \$377           | \$398           | \$382                    | \$418           |
| <b>Total</b>                        | <b>\$47,505</b> | <b>\$49,211</b> | <b>\$53,141</b> | <b>\$64,859</b>          | <b>\$68,358</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$64,859                 | \$68,358        |
| <b>Total</b>                        |                 |                 |                 | <b>\$64,859</b>          | <b>\$68,358</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 242                      | 173             |
| Full-Time Positions - Uniform       |                 |                 |                 | 135                      | 135             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>377</b>               | <b>308</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$281,977        | \$274,485        | \$291,712        | \$288,983                | \$289,017        |
| Other than Personal Services        | \$3,869          | \$4,170          | \$5,034          | \$6,078                  | \$1,800          |
| <b>Total</b>                        | <b>\$285,846</b> | <b>\$278,655</b> | <b>\$296,745</b> | <b>\$295,061</b>         | <b>\$290,817</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$290,134                | \$290,249        |
| Other Categorical                   |                  |                  |                  | \$246                    | \$0              |
| State                               |                  |                  |                  | \$4,580                  | \$540            |
| Federal - Other                     |                  |                  |                  | \$73                     | \$0              |
| Intra City                          |                  |                  |                  | \$28                     | \$28             |
| <b>Total</b>                        |                  |                  |                  | <b>\$295,061</b>         | <b>\$290,817</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 411                      | 411              |
| Full-Time Positions - Uniform       |                  |                  |                  | 3,460                    | 3,460            |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>3,871</b>             | <b>3,871</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$128,899        | \$122,702        | \$132,314        | \$150,564                | \$157,502        |
| Other than Personal Services        | \$182            | \$275            | \$473            | \$2,287                  | \$46             |
| <b>Total</b>                        | <b>\$129,081</b> | <b>\$122,977</b> | <b>\$132,787</b> | <b>\$152,851</b>         | <b>\$157,548</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$80,572                 | \$88,465         |
| Other Categorical                   |                  |                  |                  | \$72,278                 | \$69,082         |
| <b>Total</b>                        |                  |                  |                  | <b>\$152,851</b>         | <b>\$157,548</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 179                      | 179              |
| Full-Time Positions - Uniform       |                  |                  |                  | 1,844                    | 1,844            |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>2,023</b>             | <b>2,023</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### Intelligence Division

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$32,277        | \$43,054        | \$48,208        | \$43,234                 | \$43,234        |
| Other than Personal Services        | \$2,155         | \$2,156         | \$3,258         | \$3,039                  | \$2,457         |
| <b>Total</b>                        | <b>\$34,431</b> | <b>\$45,210</b> | <b>\$51,466</b> | <b>\$46,274</b>          | <b>\$45,691</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$45,856                 | \$45,691        |
| Other Categorical                   |                 |                 |                 | \$397                    | \$0             |
| State                               |                 |                 |                 | \$21                     | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$46,274</b>          | <b>\$45,691</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 46                       | 46              |
| Full-Time Positions - Uniform       |                 |                 |                 | 317                      | 317             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>363</b>               | <b>363</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### Internal Affairs

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$48,089        | \$48,848        | \$54,280        | \$46,327                 | \$46,327        |
| Other than Personal Services        | \$2,136         | \$2,197         | \$2,222         | \$3,611                  | \$350           |
| <b>Total</b>                        | <b>\$50,225</b> | <b>\$51,045</b> | <b>\$56,502</b> | <b>\$49,938</b>          | <b>\$46,676</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$48,095                 | \$46,676        |
| Other Categorical                   |                 |                 |                 | \$1,522                  | \$0             |
| State                               |                 |                 |                 | \$321                    | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$49,938</b>          | <b>\$46,676</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 30                       | 30              |
| Full-Time Positions - Uniform       |                 |                 |                 | 526                      | 526             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>556</b>               | <b>556</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### Organized Crime Control Bureau

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$151,981        | \$151,059        | \$156,473        | \$158,864                | \$158,864        |
| Other than Personal Services        | \$7,586          | \$10,516         | \$9,488          | \$9,573                  | \$8,928          |
| <b>Total</b>                        | <b>\$159,567</b> | <b>\$161,575</b> | <b>\$165,961</b> | <b>\$168,436</b>         | <b>\$167,791</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$166,383                | \$167,791        |
| State                               |                  |                  |                  | \$337                    | \$0              |
| Federal - Other                     |                  |                  |                  | \$1,717                  | \$0              |
| <b>Total</b>                        |                  |                  |                  | <b>\$168,436</b>         | <b>\$167,791</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 163                      | 163              |
| Full-Time Positions - Uniform       |                  |                  |                  | 2,128                    | 2,128            |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>2,291</b>             | <b>2,291</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### 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.

|                                     | 2006<br>Actuals    | 2007<br>Actuals    | 2008<br>Actuals    | FY 2010 Executive Budget |                  |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------------|------------------|
|                                     |                    |                    |                    | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                    |                    |                    |                          |                  |
| Personal Services                   | \$1,122,417        | \$1,126,726        | \$1,199,303        | \$991,053                | \$886,571        |
| Other than Personal Services        | \$1,711            | \$1,522            | \$2,689            | \$1,874                  | \$1,600          |
| <b>Total</b>                        | <b>\$1,124,129</b> | <b>\$1,128,248</b> | <b>\$1,201,992</b> | <b>\$992,927</b>         | <b>\$888,171</b> |
| <b>Funding Summary</b>              |                    |                    |                    |                          |                  |
| City Funds                          |                    |                    |                    | \$992,583                | \$888,171        |
| Other Categorical                   |                    |                    |                    | \$242                    | \$0              |
| State                               |                    |                    |                    | \$103                    | \$0              |
| <b>Total</b>                        |                    |                    |                    | <b>\$992,927</b>         | <b>\$888,171</b> |
| Full-Time Positions - Civilian      |                    |                    |                    | 1,058                    | 321              |
| Full-Time Positions - Uniform       |                    |                    |                    | 18,271                   | 16,360           |
| <b>Full-Time Budgeted Positions</b> |                    |                    |                    | <b>19,329</b>            | <b>16,681</b>    |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$60,044        | \$58,234        | \$60,231        | \$50,705                 | \$15,703        |
| <b>Total</b>                        | <b>\$60,044</b> | <b>\$58,234</b> | <b>\$60,231</b> | <b>\$50,705</b>          | <b>\$15,703</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$0                      | \$0             |
| Other Categorical                   |                 |                 |                 | \$6,610                  | \$0             |
| State                               |                 |                 |                 | \$3,743                  | \$0             |
| Federal - Other                     |                 |                 |                 | \$40,352                 | \$15,703        |
| <b>Total</b>                        |                 |                 |                 | <b>\$50,705</b>          | <b>\$15,703</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$188,255        | \$204,526        | \$222,106        | \$232,313                | \$240,810        |
| Other than Personal Services        | \$2,855          | \$4,621          | \$4,203          | \$4,904                  | \$4,904          |
| <b>Total</b>                        | <b>\$191,110</b> | <b>\$209,147</b> | <b>\$226,309</b> | <b>\$237,216</b>         | <b>\$245,713</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$18,656                 | \$19,090         |
| Intra City                          |                  |                  |                  | \$218,560                | \$226,623        |
| <b>Total</b>                        |                  |                  |                  | <b>\$237,216</b>         | <b>\$245,713</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 5,147                    | 5,147            |
| Full-Time Positions - Uniform       |                  |                  |                  | 278                      | 278              |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>5,425</b>             | <b>5,425</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### Security/Counter-Terrorism Grants

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Other than Personal Services        | \$23,160        | \$18,871        | \$34,489        | \$133,443                | \$0          |
| <b>Total</b>                        | <b>\$23,160</b> | <b>\$18,871</b> | <b>\$34,489</b> | <b>\$133,443</b>         | <b>\$0</b>   |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$0                      | \$0          |
| Federal - Other                     |                 |                 |                 | \$133,443                | \$0          |
| <b>Total</b>                        |                 |                 |                 | <b>\$133,443</b>         | <b>\$0</b>   |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### Special Operations

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$55,871        | \$57,371        | \$60,400        | \$58,866                 | \$58,909        |
| Other than Personal Services        | \$4,292         | \$4,437         | \$5,659         | \$7,478                  | \$4,968         |
| <b>Total</b>                        | <b>\$60,163</b> | <b>\$61,808</b> | <b>\$66,059</b> | <b>\$66,344</b>          | <b>\$63,876</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$65,836                 | \$63,372        |
| Other Categorical                   |                 |                 |                 | \$4                      | \$0             |
| State                               |                 |                 |                 | \$192                    | \$192           |
| Intra City                          |                 |                 |                 | \$313                    | \$313           |
| <b>Total</b>                        |                 |                 |                 | <b>\$66,344</b>          | <b>\$63,876</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 58                       | 58              |
| Full-Time Positions - Uniform       |                 |                 |                 | 913                      | 913             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>971</b>               | <b>971</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$49,295         | \$51,215         | \$51,972         | \$51,295                 | \$51,673         |
| Other than Personal Services        | \$71,980         | \$78,808         | \$88,779         | \$79,684                 | \$68,060         |
| <b>Total</b>                        | <b>\$121,275</b> | <b>\$130,023</b> | <b>\$140,751</b> | <b>\$130,979</b>         | <b>\$119,733</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$123,532                | \$119,721        |
| Other Categorical                   |                  |                  |                  | \$6,118                  | \$0              |
| State                               |                  |                  |                  | \$1,300                  | \$0              |
| Intra City                          |                  |                  |                  | \$29                     | \$12             |
| <b>Total</b>                        |                  |                  |                  | <b>\$130,979</b>         | <b>\$119,733</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 620                      | 620              |
| Full-Time Positions - Uniform       |                  |                  |                  | 328                      | 328              |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>948</b>               | <b>948</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|-----------------|------------------|--------------------------|------------------|
|                                     |                  |                 |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                 |                  |                          |                  |
| Personal Services                   | \$98,430         | \$81,780        | \$89,813         | \$90,796                 | \$91,013         |
| Other than Personal Services        | \$10,404         | \$13,445        | \$15,335         | \$13,299                 | \$14,517         |
| <b>Total</b>                        | <b>\$108,834</b> | <b>\$95,225</b> | <b>\$105,148</b> | <b>\$104,096</b>         | <b>\$105,530</b> |
| <b>Funding Summary</b>              |                  |                 |                  |                          |                  |
| City Funds                          |                  |                 |                  | \$102,935                | \$105,530        |
| Other Categorical                   |                  |                 |                  | \$1,160                  | \$0              |
| <b>Total</b>                        |                  |                 |                  | <b>\$104,096</b>         | <b>\$105,530</b> |
| Full-Time Positions - Civilian      |                  |                 |                  | 285                      | 285              |
| Full-Time Positions - Uniform       |                  |                 |                  | 514                      | 514              |
| <b>Full-Time Budgeted Positions</b> |                  |                 |                  | <b>799</b>               | <b>799</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$185,869        | \$180,097        | \$195,647        | \$220,028                | \$231,581        |
| <b>Total</b>                        | <b>\$185,869</b> | <b>\$180,097</b> | <b>\$195,647</b> | <b>\$220,028</b>         | <b>\$231,581</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$220,028                | \$231,581        |
| <b>Total</b>                        |                  |                  |                  | <b>\$220,028</b>         | <b>\$231,581</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 160                      | 160              |
| Full-Time Positions - Uniform       |                  |                  |                  | 2,914                    | 2,914            |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>3,074</b>             | <b>3,074</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$152,243        | \$147,549        | \$161,672        | \$165,816                | \$155,975        |
| Other than Personal Services        | \$5,348          | \$10,075         | \$6,817          | \$13,741                 | \$9,199          |
| <b>Total</b>                        | <b>\$157,590</b> | <b>\$157,624</b> | <b>\$168,489</b> | <b>\$179,557</b>         | <b>\$165,175</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$162,423                | \$163,378        |
| Other Categorical                   |                  |                  |                  | \$12,466                 | \$0              |
| Capital - IFA                       |                  |                  |                  | \$1,797                  | \$1,797          |
| State                               |                  |                  |                  | \$2,752                  | \$0              |
| Federal - Other                     |                  |                  |                  | \$120                    | \$0              |
| <b>Total</b>                        |                  |                  |                  | <b>\$179,557</b>         | <b>\$165,175</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 3,073                    | 2,833            |
| Full-Time Positions - Uniform       |                  |                  |                  | 764                      | 764              |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>3,837</b>             | <b>3,597</b>     |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Administration

|  | FY 2010 Executive Budget |                  |                  |                  |                  |
|--|--------------------------|------------------|------------------|------------------|------------------|
|  | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                        |                          |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>               | <b>\$276,534</b>         | <b>\$285,356</b> | <b>\$305,935</b> | <b>\$342,765</b> | <b>\$366,009</b> |
| FULL TIME SALARIED                     | \$169,303                | \$178,962        | \$196,011        | \$176,125        | \$182,161        |
| OTHER SALARIED                         | \$108                    | \$116            | \$134            | \$151            | \$155            |
| UNSALARIED                             | \$6,557                  | \$7,524          | \$8,670          | \$3,995          | \$4,010          |
| ADDITIONAL GROSS PAY                   | \$35,482                 | \$34,438         | \$36,892         | \$30,658         | \$30,669         |
| AMOUNTS TO BE SCHEDULED                | \$0                      | \$0              | \$0              | \$64,512         | \$81,690         |
| FRINGE BENEFITS                        | \$65,084                 | \$64,315         | \$64,229         | \$67,324         | \$67,324         |
| <b>OTHER THAN PERSONAL SERVICES</b>    | <b>\$94,855</b>          | <b>\$106,298</b> | <b>\$124,651</b> | <b>\$123,531</b> | <b>\$105,920</b> |
| SUPPLIES AND MATERIALS                 | \$15,916                 | \$22,311         | \$27,075         | \$15,089         | \$16,690         |
| PROPERTY AND EQUIPMENT                 | \$5,650                  | \$7,991          | \$10,523         | \$8,007          | \$3,286          |
| OTHER SERVICES AND CHARGES             | \$53,144                 | \$53,492         | \$59,156         | \$60,433         | \$53,414         |
| SOCIAL SERVICES                        | \$244                    | \$365            | \$0              | \$0              | \$0              |
| CONTRACTUAL SERVICES                   | \$19,567                 | \$21,663         | \$27,441         | \$39,379         | \$32,193         |
| FIXED & MISCELLANEOUS CHARGE           | \$334                    | \$476            | \$456            | \$623            | \$337            |
| <b>TOTAL</b>                           | <b>\$371,389</b>         | <b>\$391,653</b> | <b>\$430,587</b> | <b>\$466,296</b> | <b>\$471,928</b> |
| <b>FUNDING SUMMARY</b>                 |                          |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                      |                          |                  |                  | <b>\$451,501</b> | <b>\$471,528</b> |
| <b>OTHER CATEGORICAL</b>               |                          |                  |                  | <b>\$3,508</b>   | <b>\$0</b>       |
| ASSET FORFEITURE-PRIVATE               |                          |                  |                  | \$3,030          | \$0              |
| PRIVATE GRANTS                         |                          |                  |                  | \$478            | \$0              |
| <b>STATE</b>                           |                          |                  |                  | <b>\$4,303</b>   | <b>\$0</b>       |
| FORFEITURE LAW ENFORCEMENT             |                          |                  |                  | \$1,875          | \$0              |
| SOFT BODY ARMOR VESTS PROGRAM          |                          |                  |                  | \$327            | \$0              |
| STATE AID                              |                          |                  |                  | \$2,100          | \$0              |
| <b>FEDERAL - OTHER</b>                 |                          |                  |                  | <b>\$86</b>      | <b>\$0</b>       |
| NATIONAL INSTITUTE OF JUSTICE RESEARCH |                          |                  |                  | \$86             | \$0              |
| <b>INTRA CITY</b>                      |                          |                  |                  | <b>\$6,898</b>   | <b>\$400</b>     |
| OTHER SERVICES/FEES                    |                          |                  |                  | \$1              | \$0              |
| TELEPHONE                              |                          |                  |                  | \$6,898          | \$400            |
| <b>TOTAL</b>                           |                          |                  |                  | <b>\$466,296</b> | <b>\$471,928</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

#### Chief of Department

#### FY 2010 Executive Budget

|  | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan       | 2010<br>Plan       |
|--|------------------|------------------|------------------|--------------------|--------------------|
| <b>SPENDING</b>                        |                  |                  |                  |                    |                    |
| <b>PERSONAL SERVICES</b>               | <b>\$562,878</b> | <b>\$572,731</b> | <b>\$623,078</b> | <b>\$1,058,245</b> | <b>\$1,129,733</b> |
| FULL TIME SALARIED                     | \$23,723         | \$18,794         | \$20,168         | \$75,725           | \$59,072           |
| UNSALARIED                             | \$21             | \$4              | \$10             | \$8,906            | \$8,916            |
| ADDITIONAL GROSS PAY                   | \$536,303        | \$551,121        | \$599,298        | \$613,527          | \$626,411          |
| AMOUNTS TO BE SCHEDULED                | \$0              | \$0              | \$0              | \$357,028          | \$432,275          |
| FRINGE BENEFITS                        | \$2,699          | \$2,685          | \$3,451          | \$3,059            | \$3,059            |
| MISCELLANEOUS EXPENSE                  | \$132            | \$127            | \$150            | \$0                | \$0                |
| <b>OTHER THAN PERSONAL SERVICES</b>    | <b>\$3,684</b>   | <b>\$3,756</b>   | <b>\$3,895</b>   | <b>\$3,761</b>     | <b>\$2,551</b>     |
| SUPPLIES AND MATERIALS                 | \$1,210          | \$1,204          | \$1,045          | \$1,092            | \$761              |
| PROPERTY AND EQUIPMENT                 | \$645            | \$997            | \$682            | \$510              | \$462              |
| OTHER SERVICES AND CHARGES             | \$1,736          | \$1,384          | \$2,002          | \$2,036            | \$1,241            |
| CONTRACTUAL SERVICES                   | \$92             | \$171            | \$166            | \$124              | \$88               |
| <b>TOTAL</b>                           | <b>\$566,562</b> | <b>\$576,488</b> | <b>\$626,973</b> | <b>\$1,062,006</b> | <b>\$1,132,285</b> |
| <b>FUNDING SUMMARY</b>                 |                  |                  |                  |                    |                    |
| <b>CITY FUNDS</b>                      |                  |                  |                  | <b>\$1,060,466</b> | <b>\$1,132,285</b> |
| <b>OTHER CATEGORICAL</b>               |                  |                  |                  | <b>\$666</b>       | <b>\$0</b>         |
| ASSET FORFEITURE-PRIVATE               |                  |                  |                  | \$666              | \$0                |
| <b>STATE</b>                           |                  |                  |                  | <b>\$546</b>       | <b>\$0</b>         |
| FORFEITURE LAW ENFORCEMENT             |                  |                  |                  | \$500              | \$0                |
| LOCAL GOVERNMENT RECORDS MGMT          |                  |                  |                  | \$46               | \$0                |
| <b>FEDERAL - OTHER</b>                 |                  |                  |                  | <b>\$12</b>        | <b>\$0</b>         |
| ARREST POLICIES&ENFORCEMENT PROTECTION |                  |                  |                  | \$12               | \$0                |
| <b>INTRA CITY</b>                      |                  |                  |                  | <b>\$317</b>       | <b>\$0</b>         |
| OTHER SERVICES/FEES                    |                  |                  |                  | \$317              | \$0                |
| <b>TOTAL</b>                           |                  |                  |                  | <b>\$1,062,006</b> | <b>\$1,132,285</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Communications

|   | FY 2010 Executive Budget |                  |                 |                  |                  |
|---|--------------------------|------------------|-----------------|------------------|------------------|
|   | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                         |                          |                  |                 |                  |                  |
| <b>PERSONAL SERVICES</b>                | <b>\$49,003</b>          | <b>\$62,005</b>  | <b>\$64,272</b> | <b>\$72,846</b>  | <b>\$73,009</b>  |
| FULL TIME SALARIED                      | \$48,195                 | \$61,047         | \$63,323        | \$71,209         | \$71,413         |
| UNSALARIED                              | \$14                     | \$22             | \$13            | \$9              | \$9              |
| ADDITIONAL GROSS PAY                    | \$795                    | \$937            | \$936           | \$0              | \$0              |
| FRINGE BENEFITS                         | \$0                      | \$0              | \$0             | \$1,629          | \$1,588          |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$36,061</b>          | <b>\$48,139</b>  | <b>\$34,146</b> | <b>\$43,876</b>  | <b>\$33,716</b>  |
| SUPPLIES AND MATERIALS                  | \$1,719                  | \$2,628          | \$1,273         | \$1,884          | \$644            |
| PROPERTY AND EQUIPMENT                  | \$291                    | \$13,060         | \$2,907         | \$1,621          | \$573            |
| OTHER SERVICES AND CHARGES              | \$30,368                 | \$30,528         | \$26,562        | \$30,996         | \$30,553         |
| CONTRACTUAL SERVICES                    | \$3,683                  | \$1,923          | \$3,405         | \$9,374          | \$1,947          |
| FIXED & MISCELLANEOUS CHARGE            | \$0                      | \$0              | \$0             | \$0              | \$0              |
| <b>TOTAL</b>                            | <b>\$85,064</b>          | <b>\$110,144</b> | <b>\$98,418</b> | <b>\$116,722</b> | <b>\$106,726</b> |
| <b>FUNDING SUMMARY</b>                  |                          |                  |                 |                  |                  |
| <b>CITY FUNDS</b>                       |                          |                  |                 | <b>\$99,351</b>  | <b>\$99,974</b>  |
| <b>OTHER CATEGORICAL</b>                |                          |                  |                 | <b>\$887</b>     | <b>\$0</b>       |
| ASSET FORFEITURE-PRIVATE                |                          |                  |                 | \$887            | \$0              |
| <b>STATE</b>                            |                          |                  |                 | <b>\$7,652</b>   | <b>\$4,200</b>   |
| STATE LOCAL INITIATIVE                  |                          |                  |                 | \$1,852          | \$0              |
| WIRELESS E 911 SURCHARGES               |                          |                  |                 | \$5,800          | \$4,200          |
| <b>FEDERAL - OTHER</b>                  |                          |                  |                 | <b>\$8,832</b>   | <b>\$2,551</b>   |
| JUSTICE ASSISTANCE GRANT FUNDS          |                          |                  |                 | \$2,837          | \$2,551          |
| PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY |                          |                  |                 | \$5,995          | \$0              |
| <b>TOTAL</b>                            |                          |                  |                 | <b>\$116,722</b> | <b>\$106,726</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Community Affairs

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$6,484</b>           | <b>\$8,097</b>  | <b>\$10,584</b> | <b>\$8,089</b> | <b>\$8,089</b> |
| FULL TIME SALARIED                  | \$6,153                  | \$7,740         | \$10,216        | \$7,863        | \$7,863        |
| UNSALARIED                          | \$331                    | \$353           | \$369           | \$226          | \$226          |
| ADDITIONAL GROSS PAY                | \$0                      | \$3             | \$0             | \$0            | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$401</b>             | <b>\$539</b>    | <b>\$438</b>    | <b>\$470</b>   | <b>\$433</b>   |
| SUPPLIES AND MATERIALS              | \$242                    | \$305           | \$251           | \$189          | \$202          |
| PROPERTY AND EQUIPMENT              | \$21                     | \$29            | \$17            | \$41           | \$35           |
| OTHER SERVICES AND CHARGES          | \$34                     | \$82            | \$39            | \$125          | \$124          |
| CONTRACTUAL SERVICES                | \$103                    | \$122           | \$131           | \$115          | \$71           |
| <b>TOTAL</b>                        | <b>\$6,885</b>           | <b>\$8,635</b>  | <b>\$11,022</b> | <b>\$8,559</b> | <b>\$8,522</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$8,517</b> | <b>\$8,522</b> |
| <b>FEDERAL - OTHER</b>              |                          |                 |                 | <b>\$42</b>    | <b>\$0</b>     |
| GANG RESISTANCE EDUCATION TRAI      |                          |                 |                 | \$42           | \$0            |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$8,559</b> | <b>\$8,522</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

#### Counter-Terrorism

|  | FY 2010 Executive Budget |                 |                 |                 |                 |
|--|--------------------------|-----------------|-----------------|-----------------|-----------------|
|  | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                          |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                 | <b>\$24,037</b>          | <b>\$19,606</b> | <b>\$23,346</b> | <b>\$19,643</b> | <b>\$19,649</b> |
| FULL TIME SALARIED                       | \$16,472                 | \$17,669        | \$21,362        | \$19,643        | \$19,649        |
| UNSALARIED                               | \$6                      | \$33            | \$39            | \$0             | \$0             |
| ADDITIONAL GROSS PAY                     | \$7,348                  | \$1,691         | \$1,946         | \$0             | \$0             |
| FRINGE BENEFITS                          | \$211                    | \$213           | \$0             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$1,417</b>           | <b>\$1,716</b>  | <b>\$2,598</b>  | <b>\$5,308</b>  | <b>\$2,699</b>  |
| SUPPLIES AND MATERIALS                   | \$118                    | \$337           | \$108           | \$180           | \$1,032         |
| PROPERTY AND EQUIPMENT                   | \$463                    | \$462           | \$483           | \$859           | \$154           |
| OTHER SERVICES AND CHARGES               | \$687                    | \$573           | \$1,342         | \$3,261         | \$570           |
| CONTRACTUAL SERVICES                     | \$149                    | \$325           | \$640           | \$984           | \$918           |
| FIXED & MISCELLANEOUS CHARGE             | \$0                      | \$20            | \$25            | \$25            | \$26            |
| <b>TOTAL</b>                             | <b>\$25,454</b>          | <b>\$21,322</b> | <b>\$25,944</b> | <b>\$24,952</b> | <b>\$22,348</b> |
| <b>FUNDING SUMMARY</b>                   |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                        |                          |                 |                 | <b>\$24,951</b> | <b>\$22,348</b> |
| <b>FEDERAL - OTHER</b>                   |                          |                 |                 | <b>\$1</b>      | <b>\$0</b>      |
| LAW ENFORCEMENT TERRORISM PREVENTION PGM |                          |                 |                 | \$1             | \$0             |
| <b>TOTAL</b>                             |                          |                 |                 | <b>\$24,952</b> | <b>\$22,348</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Criminal Justice Bureau

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$47,120</b>          | <b>\$48,834</b> | <b>\$52,744</b> | <b>\$64,477</b> | <b>\$67,940</b> |
| FULL TIME SALARIED                  | \$40,484                 | \$41,233        | \$45,055        | \$42,377        | \$42,047        |
| UNSALARIED                          | \$0                      | \$0             | \$0             | \$0             | \$0             |
| ADDITIONAL GROSS PAY                | \$6,636                  | \$7,602         | \$7,688         | \$9,031         | \$9,032         |
| AMOUNTS TO BE SCHEDULED             | \$0                      | \$0             | \$0             | \$13,069        | \$16,861        |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$386</b>             | <b>\$377</b>    | <b>\$398</b>    | <b>\$382</b>    | <b>\$418</b>    |
| SUPPLIES AND MATERIALS              | \$236                    | \$230           | \$208           | \$187           | \$246           |
| PROPERTY AND EQUIPMENT              | \$83                     | \$83            | \$109           | \$97            | \$86            |
| OTHER SERVICES AND CHARGES          | \$67                     | \$63            | \$80            | \$96            | \$85            |
| CONTRACTUAL SERVICES                | \$0                      | \$0             | \$0             | \$2             | \$2             |
| <b>TOTAL</b>                        | <b>\$47,505</b>          | <b>\$49,211</b> | <b>\$53,141</b> | <b>\$64,859</b> | <b>\$68,358</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| CITY FUNDS                          |                          |                 |                 | \$64,859        | \$68,358        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$64,859</b> | <b>\$68,358</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

#### Detective Bureau

|                                     | FY 2010 Executive Budget |                  |                  |                  |                  |
|-------------------------------------|--------------------------|------------------|------------------|------------------|------------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                     |                          |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$281,977</b>         | <b>\$274,485</b> | <b>\$291,712</b> | <b>\$288,983</b> | <b>\$289,017</b> |
| FULL TIME SALARIED                  | \$273,978                | \$269,284        | \$286,590        | \$284,829        | \$284,864        |
| UNSALARIED                          | \$111                    | \$164            | \$117            | \$0              | \$0              |
| ADDITIONAL GROSS PAY                | \$7,867                  | \$5,017          | \$5,004          | \$2,937          | \$2,937          |
| FRINGE BENEFITS                     | \$21                     | \$20             | \$0              | \$1,217          | \$1,217          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$3,869</b>           | <b>\$4,170</b>   | <b>\$5,034</b>   | <b>\$6,078</b>   | <b>\$1,800</b>   |
| SUPPLIES AND MATERIALS              | \$1,049                  | \$910            | \$1,045          | \$1,375          | \$573            |
| PROPERTY AND EQUIPMENT              | \$573                    | \$694            | \$1,537          | \$2,432          | \$191            |
| OTHER SERVICES AND CHARGES          | \$429                    | \$1,112          | \$1,062          | \$1,214          | \$849            |
| CONTRACTUAL SERVICES                | \$1,818                  | \$1,454          | \$1,390          | \$1,057          | \$186            |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0              | \$1              | \$0              | \$0              |
| <b>TOTAL</b>                        | <b>\$285,846</b>         | <b>\$278,655</b> | <b>\$296,745</b> | <b>\$295,061</b> | <b>\$290,817</b> |
| <b>FUNDING SUMMARY</b>              |                          |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                   |                          |                  |                  | <b>\$290,134</b> | <b>\$290,249</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                  |                  | <b>\$246</b>     | <b>\$0</b>       |
| PRIVATE GRANTS                      |                          |                  |                  | \$246            | \$0              |
| <b>STATE</b>                        |                          |                  |                  | <b>\$4,580</b>   | <b>\$540</b>     |
| AID TO CRIME LABS                   |                          |                  |                  | \$1,933          | \$536            |
| FORFEITURE LAW ENFORCEMENT          |                          |                  |                  | \$2,643          | \$0              |
| STATE FELONY PROGRAM(EDDCP)         |                          |                  |                  | \$4              | \$4              |
| <b>FEDERAL - OTHER</b>              |                          |                  |                  | <b>\$73</b>      | <b>\$0</b>       |
| SERVICES FOR TRAFFICKING VICTIMS    |                          |                  |                  | \$73             | \$0              |
| <b>INTRA CITY</b>                   |                          |                  |                  | <b>\$28</b>      | <b>\$28</b>      |
| ADMINISTRATIVE SERVICES/FEES        |                          |                  |                  | \$28             | \$28             |
| <b>TOTAL</b>                        |                          |                  |                  | <b>\$295,061</b> | <b>\$290,817</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Housing Bureau

|                                     | FY 2010 Executive Budget |                  |                  |                  |                  |
|-------------------------------------|--------------------------|------------------|------------------|------------------|------------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                     |                          |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$128,899</b>         | <b>\$122,702</b> | <b>\$132,314</b> | <b>\$150,564</b> | <b>\$157,502</b> |
| FULL TIME SALARIED                  | \$112,091                | \$107,600        | \$117,050        | \$106,989        | \$108,706        |
| UNSALARIED                          | \$73                     | \$35             | \$27             | \$540            | \$27             |
| ADDITIONAL GROSS PAY                | \$16,735                 | \$15,067         | \$15,237         | \$15,935         | \$15,935         |
| AMOUNTS TO BE SCHEDULED             | \$0                      | \$0              | \$0              | \$26,653         | \$32,583         |
| FRINGE BENEFITS                     | \$0                      | \$0              | \$0              | \$448            | \$251            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$182</b>             | <b>\$275</b>     | <b>\$473</b>     | <b>\$2,287</b>   | <b>\$46</b>      |
| SUPPLIES AND MATERIALS              | \$6                      | \$7              | \$6              | \$8              | \$8              |
| PROPERTY AND EQUIPMENT              | \$2                      | \$31             | \$34             | \$9              | \$10             |
| OTHER SERVICES AND CHARGES          | \$159                    | \$224            | \$420            | \$2,253          | \$10             |
| CONTRACTUAL SERVICES                | \$15                     | \$12             | \$13             | \$18             | \$18             |
| <b>TOTAL</b>                        | <b>\$129,081</b>         | <b>\$122,977</b> | <b>\$132,787</b> | <b>\$152,851</b> | <b>\$157,548</b> |
| <b>FUNDING SUMMARY</b>              |                          |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                   |                          |                  |                  | <b>\$80,572</b>  | <b>\$88,465</b>  |
| <b>OTHER CATEGORICAL</b>            |                          |                  |                  | <b>\$72,278</b>  | <b>\$69,082</b>  |
| HOUSING AUTHORITY POLICE GRANT      |                          |                  |                  | \$72,086         | \$69,082         |
| PRIVATE GRANTS                      |                          |                  |                  | \$192            | \$0              |
| <b>TOTAL</b>                        |                          |                  |                  | <b>\$152,851</b> | <b>\$157,548</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

#### Intelligence Division

| Division                            | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$32,277</b>          | <b>\$43,054</b> | <b>\$48,208</b> | <b>\$43,234</b> | <b>\$43,234</b> |
| FULL TIME SALARIED                  | \$32,257                 | \$42,986        | \$48,141        | \$43,234        | \$43,234        |
| UNSALARIED                          | \$19                     | \$27            | \$28            | \$0             | \$0             |
| ADDITIONAL GROSS PAY                | \$0                      | \$41            | \$40            | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,155</b>           | <b>\$2,156</b>  | <b>\$3,258</b>  | <b>\$3,039</b>  | <b>\$2,457</b>  |
| SUPPLIES AND MATERIALS              | \$24                     | \$19            | \$34            | \$27            | \$23            |
| PROPERTY AND EQUIPMENT              | \$74                     | \$93            | \$143           | \$72            | \$75            |
| OTHER SERVICES AND CHARGES          | \$2,033                  | \$1,969         | \$3,041         | \$2,913         | \$2,331         |
| CONTRACTUAL SERVICES                | \$24                     | \$74            | \$40            | \$28            | \$28            |
| <b>TOTAL</b>                        | <b>\$34,431</b>          | <b>\$45,210</b> | <b>\$51,466</b> | <b>\$46,274</b> | <b>\$45,691</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$45,856</b> | <b>\$45,691</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$397</b>    | <b>\$0</b>      |
| ASSET FORFEITURE-PRIVATE            |                          |                 |                 | \$397           | \$0             |
| <b>STATE</b>                        |                          |                 |                 | <b>\$21</b>     | <b>\$0</b>      |
| NARCOTICS CONTROL                   |                          |                 |                 | \$21            | \$0             |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$46,274</b> | <b>\$45,691</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

#### Internal Affairs

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$48,089</b>          | <b>\$48,848</b> | <b>\$54,280</b> | <b>\$46,327</b> | <b>\$46,327</b> |
| FULL TIME SALARIED                  | \$44,942                 | \$45,697        | \$51,091        | \$46,327        | \$46,327        |
| UNSALARIED                          | \$14                     | \$81            | \$68            | \$0             | \$0             |
| ADDITIONAL GROSS PAY                | \$3,132                  | \$3,071         | \$3,121         | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,136</b>           | <b>\$2,197</b>  | <b>\$2,222</b>  | <b>\$3,611</b>  | <b>\$350</b>    |
| SUPPLIES AND MATERIALS              | \$12                     | \$30            | \$35            | \$162           | \$18            |
| PROPERTY AND EQUIPMENT              | \$22                     | \$32            | \$89            | \$1,174         | \$9             |
| OTHER SERVICES AND CHARGES          | \$2,097                  | \$2,111         | \$2,086         | \$2,086         | \$294           |
| CONTRACTUAL SERVICES                | \$5                      | \$25            | \$12            | \$190           | \$29            |
| <b>TOTAL</b>                        | <b>\$50,225</b>          | <b>\$51,045</b> | <b>\$56,502</b> | <b>\$49,938</b> | <b>\$46,676</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$48,095</b> | <b>\$46,676</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$1,522</b>  | <b>\$0</b>      |
| ASSET FORFEITURE-PRIVATE            |                          |                 |                 | \$1,522         | \$0             |
| <b>STATE</b>                        |                          |                 |                 | <b>\$321</b>    | <b>\$0</b>      |
| FORFEITURE LAW ENFORCEMENT          |                          |                 |                 | \$321           | \$0             |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$49,938</b> | <b>\$46,676</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Organized Crime Control Bureau

|                                     | FY 2010 Executive Budget |                  |                  |                  |                  |
|-------------------------------------|--------------------------|------------------|------------------|------------------|------------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                     |                          |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$151,981</b>         | <b>\$151,059</b> | <b>\$156,473</b> | <b>\$158,864</b> | <b>\$158,864</b> |
| FULL TIME SALARIED                  | \$151,930                | \$150,441        | \$155,470        | \$158,864        | \$158,864        |
| UNSALARIED                          | \$6                      | \$28             | \$34             | \$0              | \$0              |
| ADDITIONAL GROSS PAY                | \$45                     | \$533            | \$969            | \$0              | \$0              |
| FRINGE BENEFITS                     | \$0                      | \$58             | \$0              | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$7,586</b>           | <b>\$10,516</b>  | <b>\$9,488</b>   | <b>\$9,573</b>   | <b>\$8,928</b>   |
| SUPPLIES AND MATERIALS              | \$1,393                  | \$2,363          | \$867            | \$733            | \$1,694          |
| PROPERTY AND EQUIPMENT              | \$483                    | \$755            | \$367            | \$376            | \$571            |
| OTHER SERVICES AND CHARGES          | \$5,661                  | \$7,364          | \$8,221          | \$8,277          | \$6,566          |
| CONTRACTUAL SERVICES                | \$49                     | \$34             | \$34             | \$186            | \$96             |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL</b>                        | <b>\$159,567</b>         | <b>\$161,575</b> | <b>\$165,961</b> | <b>\$168,436</b> | <b>\$167,791</b> |
| <b>FUNDING SUMMARY</b>              |                          |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                   |                          |                  |                  | <b>\$166,383</b> | <b>\$167,791</b> |
| <b>STATE</b>                        |                          |                  |                  | <b>\$337</b>     | <b>\$0</b>       |
| AID TO PROSECUTION                  |                          |                  |                  | \$211            | \$0              |
| MOTOR VEHICLE THEFT INSU FRAUD      |                          |                  |                  | \$108            | \$0              |
| STATE AID                           |                          |                  |                  | \$17             | \$0              |
| <b>FEDERAL - OTHER</b>              |                          |                  |                  | <b>\$1,717</b>   | <b>\$0</b>       |
| ENFORCEMENT OVERTIME DRUG           |                          |                  |                  | \$15             | \$0              |
| FEDERAL ASSET FORFEITURE            |                          |                  |                  | \$130            | \$0              |
| HIDTA RENTAL PROGRAM                |                          |                  |                  | \$1,567          | \$0              |
| WEED AND SEED PROJECT               |                          |                  |                  | \$5              | \$0              |
| <b>TOTAL</b>                        |                          |                  |                  | <b>\$168,436</b> | <b>\$167,791</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

#### Patrol

|                                     | FY 2010 Executive Budget |                    |                    |                  |                  |
|-------------------------------------|--------------------------|--------------------|--------------------|------------------|------------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals    | 2008<br>Actuals    | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                     |                          |                    |                    |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$1,122,417</b>       | <b>\$1,126,726</b> | <b>\$1,199,303</b> | <b>\$991,053</b> | <b>\$886,571</b> |
| FULL TIME SALARIED                  | \$1,067,858              | \$1,073,846        | \$1,146,427        | \$972,520        | \$867,376        |
| UNSALARIED                          | \$22,144                 | \$23,631           | \$24,707           | \$18,533         | \$19,195         |
| ADDITIONAL GROSS PAY                | \$32,415                 | \$29,249           | \$28,169           | \$0              | \$0              |
| FRINGE BENEFITS                     | \$0                      | \$0                | \$0                | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$1,711</b>           | <b>\$1,522</b>     | <b>\$2,689</b>     | <b>\$1,874</b>   | <b>\$1,600</b>   |
| SUPPLIES AND MATERIALS              | \$442                    | \$411              | \$922              | \$328            | \$376            |
| PROPERTY AND EQUIPMENT              | \$314                    | \$502              | \$531              | \$250            | \$164            |
| OTHER SERVICES AND CHARGES          | \$265                    | \$197              | \$279              | \$254            | \$147            |
| SOCIAL SERVICES                     | \$0                      | \$31               | \$493              | \$448            | \$448            |
| CONTRACTUAL SERVICES                | \$690                    | \$381              | \$463              | \$595            | \$465            |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$1                | \$0                | \$0              | \$0              |
| <b>TOTAL</b>                        | <b>\$1,124,129</b>       | <b>\$1,128,248</b> | <b>\$1,201,992</b> | <b>\$992,927</b> | <b>\$888,171</b> |
| <b>FUNDING SUMMARY</b>              |                          |                    |                    |                  |                  |
| <b>CITY FUNDS</b>                   |                          |                    |                    | <b>\$992,583</b> | <b>\$888,171</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                    |                    | <b>\$242</b>     | <b>\$0</b>       |
| ASSET FORFEITURE-PRIVATE            |                          |                    |                    | \$242            | \$0              |
| <b>STATE</b>                        |                          |                    |                    | <b>\$103</b>     | <b>\$0</b>       |
| FORFEITURE LAW ENFORCEMENT          |                          |                    |                    | \$84             | \$0              |
| MOTOR VEHICLE THEFT INSU FRAUD      |                          |                    |                    | \$16             | \$0              |
| NYS DORMITORY AUTHORITY GRANT       |                          |                    |                    | \$3              | \$0              |
| <b>TOTAL</b>                        |                          |                    |                    | <b>\$992,927</b> | <b>\$888,171</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

#### Reimbursable Overtime

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                 |                 |
| PERSONAL SERVICES                        | \$60,044        | \$58,234        | \$60,231        | \$50,705        | \$15,703        |
| ADDITIONAL GROSS PAY                     | \$60,044        | \$58,234        | \$60,231        | \$50,672        | \$15,703        |
| FRINGE BENEFITS                          | \$0             | \$0             | \$0             | \$34            | \$0             |
| <b>TOTAL</b>                             | <b>\$60,044</b> | <b>\$58,234</b> | <b>\$60,231</b> | <b>\$50,705</b> | <b>\$15,703</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                 |                 |
| CITY FUNDS                               |                 |                 |                 | \$0             | \$0             |
| OTHER CATEGORICAL                        |                 |                 |                 | \$6,610         | \$0             |
| COMMUNITY ORIENTED POLICING SV           |                 |                 |                 | \$19            | \$0             |
| FORD WARRANTY PROGRAM                    |                 |                 |                 | \$163           | \$0             |
| GMC-CHEVROLET IMPALA                     |                 |                 |                 | \$109           | \$0             |
| HOUSING AUTHORITY POLICE GRANT           |                 |                 |                 | \$2,049         | \$0             |
| NON-GOVERNMENTAL GRANTS                  |                 |                 |                 | \$10            | \$0             |
| PRIVATE GRANTS                           |                 |                 |                 | \$671           | \$0             |
| SUMMER G.R.E.A.T. PROGRAM                |                 |                 |                 | \$10            | \$0             |
| TA-FARE EVASION OVERTIME                 |                 |                 |                 | \$850           | \$0             |
| TEA- CITY WIDE CONSTRUCTION PROJECT      |                 |                 |                 | \$2,429         | \$0             |
| WILLIAMSBURGH BRIDGE PROJECT             |                 |                 |                 | \$300           | \$0             |
| STATE                                    |                 |                 |                 | \$3,743         | \$0             |
| AID TO PROSECUTION                       |                 |                 |                 | \$170           | \$0             |
| BUCKLE UP NEW YORK PROGRAM               |                 |                 |                 | \$1,305         | \$0             |
| COMBAT AGGRESSIVE DRIVING PROGRAM        |                 |                 |                 | \$346           | \$0             |
| HIGHWAY EMERGENCY LOCAL PATROL           |                 |                 |                 | \$15            | \$0             |
| MOTOR VEHICLE THEFT INSU FRAUD           |                 |                 |                 | \$380           | \$0             |
| NYS DOT TRAFFIC CONTROL                  |                 |                 |                 | \$733           | \$0             |
| STATE AID                                |                 |                 |                 | \$209           | \$0             |
| STOP DRIVING WHILE INTOXICATED           |                 |                 |                 | \$585           | \$0             |
| FEDERAL - OTHER                          |                 |                 |                 | \$40,352        | \$15,703        |
| ARREST POLICIES&ENFORCEMENT PROTECTION   |                 |                 |                 | \$3             | \$0             |
| BYRNE NARCOTICS CONTROL AUXILIARY PGM    |                 |                 |                 | \$36            | \$0             |
| DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT  |                 |                 |                 | \$65            | \$0             |
| ENFORCEMENT OVERTIME DRUG                |                 |                 |                 | \$2,247         | \$703           |
| GANG RESISTANCE EDUCATION TRAI           |                 |                 |                 | \$33            | \$0             |
| LAW ENFORCEMENT TERRORISM PREVENTION PGM |                 |                 |                 | \$8,000         | \$0             |
| RAIL AND TRANSIT SECURITY                |                 |                 |                 | \$12,913        | \$0             |
| SERVICES FOR TRAFFICKING VICTIMS         |                 |                 |                 | \$198           | \$0             |
| UNITED NATIONS + CONSULATE               |                 |                 |                 | \$15,000        | \$15,000        |
| URBAN AREAS SECURITY INITIATIVE          |                 |                 |                 | \$1,832         | \$0             |
| WEED AND SEED PROJECT                    |                 |                 |                 | \$23            | \$0             |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$50,705</b> | <b>\$15,703</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### School Safety

|                                     | <u>FY 2010 Executive Budget</u> |                  |                  |                  |                  |
|-------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|
|                                     | 2006<br>Actuals                 | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                     |                                 |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$188,255</b>                | <b>\$204,526</b> | <b>\$222,106</b> | <b>\$232,313</b> | <b>\$240,810</b> |
| FULL TIME SALARIED                  | \$21,411                        | \$22,826         | \$48,653         | \$188,380        | \$195,090        |
| UNSALARIED                          | \$126,317                       | \$136,658        | \$125,501        | \$578            | \$581            |
| ADDITIONAL GROSS PAY                | \$37,186                        | \$41,745         | \$44,108         | \$38,218         | \$39,786         |
| AMOUNTS TO BE SCHEDULED             | \$0                             | \$0              | \$0              | \$1,534          | \$1,750          |
| FRINGE BENEFITS                     | \$3,340                         | \$3,296          | \$3,845          | \$3,603          | \$3,603          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,855</b>                  | <b>\$4,621</b>   | <b>\$4,203</b>   | <b>\$4,904</b>   | <b>\$4,904</b>   |
| SUPPLIES AND MATERIALS              | \$208                           | \$193            | \$230            | \$291            | \$351            |
| PROPERTY AND EQUIPMENT              | \$2,250                         | \$3,853          | \$3,366          | \$3,253          | \$3,378          |
| OTHER SERVICES AND CHARGES          | \$309                           | \$332            | \$313            | \$625            | \$708            |
| CONTRACTUAL SERVICES                | \$88                            | \$244            | \$294            | \$735            | \$467            |
| <b>TOTAL</b>                        | <b>\$191,110</b>                | <b>\$209,147</b> | <b>\$226,309</b> | <b>\$237,216</b> | <b>\$245,713</b> |
| <b>FUNDING SUMMARY</b>              |                                 |                  |                  |                  |                  |
| CITY FUNDS                          |                                 |                  |                  | \$18,656         | \$19,090         |
| INTRA CITY                          |                                 |                  |                  | \$218,560        | \$226,623        |
| EDUCATION SERVICES/FEEES            |                                 |                  |                  | \$218,560        | \$226,623        |
| <b>TOTAL</b>                        |                                 |                  |                  | <b>\$237,216</b> | <b>\$245,713</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Security/Counter-Terrorism Grants

|  | FY 2010 Executive Budget |                 |                 |                  |              |
|--|--------------------------|-----------------|-----------------|------------------|--------------|
|  | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan     | 2010<br>Plan |
| <b>SPENDING</b>                          |                          |                 |                 |                  |              |
| OTHER THAN PERSONAL SERVICES             | \$23,160                 | \$18,871        | \$34,489        | \$133,443        | \$0          |
| SUPPLIES AND MATERIALS                   | \$1,237                  | \$597           | \$2,936         | \$5,025          | \$0          |
| PROPERTY AND EQUIPMENT                   | \$9,131                  | \$7,932         | \$7,753         | \$21,690         | \$0          |
| OTHER SERVICES AND CHARGES               | \$10,357                 | \$7,299         | \$22,582        | \$78,364         | \$0          |
| CONTRACTUAL SERVICES                     | \$2,435                  | \$3,042         | \$1,217         | \$28,364         | \$0          |
| FIXED & MISCELLANEOUS CHARGE             | \$0                      | \$1             | \$0             | \$0              | \$0          |
| <b>TOTAL</b>                             | <b>\$23,160</b>          | <b>\$18,871</b> | <b>\$34,489</b> | <b>\$133,443</b> | <b>\$0</b>   |
| <b>FUNDING SUMMARY</b>                   |                          |                 |                 |                  |              |
| CITY FUNDS                               |                          |                 |                 | \$0              | \$0          |
| FEDERAL - OTHER                          |                          |                 |                 | \$133,443        | \$0          |
| BUFFER ZONE PROTECTION PLAN (BZPP)       |                          |                 |                 | \$1              | \$0          |
| DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT  |                          |                 |                 | \$9,633          | \$0          |
| LAW ENFORCEMENT TERRORISM PREVENTION PGM |                          |                 |                 | \$18,035         | \$0          |
| PORT SECURITY                            |                          |                 |                 | \$4,609          | \$0          |
| RAIL AND TRANSIT SECURITY                |                          |                 |                 | \$594            | \$0          |
| SECURING THE CITIES                      |                          |                 |                 | \$32,750         | \$0          |
| URBAN AREAS SECURITY INITIATIVE          |                          |                 |                 | \$67,821         | \$0          |
| <b>TOTAL</b>                             |                          |                 |                 | <b>\$133,443</b> | <b>\$0</b>   |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Special Operations

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$55,871</b> | <b>\$57,371</b> | <b>\$60,400</b> | <b>\$58,866</b> | <b>\$58,909</b> |
| FULL TIME SALARIED                  | \$55,811        | \$57,289        | \$60,331        | \$58,835        | \$58,839        |
| UNSALARIED                          | \$59            | \$61            | \$66            | \$31            | \$69            |
| ADDITIONAL GROSS PAY                | \$2             | \$21            | \$3             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$4,292</b>  | <b>\$4,437</b>  | <b>\$5,659</b>  | <b>\$7,478</b>  | <b>\$4,968</b>  |
| SUPPLIES AND MATERIALS              | \$2,012         | \$1,759         | \$2,863         | \$2,782         | \$2,151         |
| PROPERTY AND EQUIPMENT              | \$674           | \$837           | \$841           | \$2,111         | \$559           |
| OTHER SERVICES AND CHARGES          | \$236           | \$243           | \$213           | \$222           | \$238           |
| CONTRACTUAL SERVICES                | \$1,370         | \$1,597         | \$1,742         | \$2,364         | \$2,019         |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$60,163</b> | <b>\$61,808</b> | <b>\$66,059</b> | <b>\$66,344</b> | <b>\$63,876</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$65,836</b> | <b>\$63,372</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$4</b>      | <b>\$0</b>      |
| PRIVATE GRANTS                      |                 |                 |                 | \$4             | \$0             |
| <b>STATE</b>                        |                 |                 |                 | <b>\$192</b>    | <b>\$192</b>    |
| EMERGENCY MED TECH TRAINING         |                 |                 |                 | \$60            | \$60            |
| ENFORCEMENT OF NAVIGATION LAWS      |                 |                 |                 | \$132           | \$132           |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$313</b>    | <b>\$313</b>    |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$313           | \$313           |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$66,344</b> | <b>\$63,876</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Support Services

|                                     | FY 2010 Executive Budget |                  |                  |                  |                  |
|-------------------------------------|--------------------------|------------------|------------------|------------------|------------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                     |                          |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$49,295</b>          | <b>\$51,215</b>  | <b>\$51,972</b>  | <b>\$51,295</b>  | <b>\$51,673</b>  |
| FULL TIME SALARIED                  | \$47,829                 | \$50,010         | \$52,877         | \$50,787         | \$51,164         |
| UNSALARIED                          | \$1                      | \$32             | \$26             | \$20             | \$20             |
| ADDITIONAL GROSS PAY                | \$1,618                  | \$1,630          | \$1,580          | \$0              | \$0              |
| AMOUNTS TO BE SCHEDULED             | \$0                      | \$0              | \$0              | \$489            | \$489            |
| MISCELLANEOUS EXPENSE               | (\$153)                  | (\$458)          | (\$2,510)        | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$71,980</b>          | <b>\$78,808</b>  | <b>\$88,779</b>  | <b>\$79,684</b>  | <b>\$68,060</b>  |
| SUPPLIES AND MATERIALS              | \$27,567                 | \$27,948         | \$34,694         | \$28,618         | \$27,705         |
| PROPERTY AND EQUIPMENT              | \$27,767                 | \$32,283         | \$36,262         | \$32,341         | \$23,704         |
| OTHER SERVICES AND CHARGES          | \$13,320                 | \$14,959         | \$14,997         | \$15,121         | \$13,130         |
| SOCIAL SERVICES                     | \$20                     | \$0              | \$0              | \$0              | \$0              |
| CONTRACTUAL SERVICES                | \$3,195                  | \$3,617          | \$2,825          | \$3,604          | \$3,521          |
| FIXED & MISCELLANEOUS CHARGE        | \$110                    | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL</b>                        | <b>\$121,275</b>         | <b>\$130,023</b> | <b>\$140,751</b> | <b>\$130,979</b> | <b>\$119,733</b> |
| <b>FUNDING SUMMARY</b>              |                          |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                   |                          |                  |                  | <b>\$123,532</b> | <b>\$119,721</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                  |                  | <b>\$6,118</b>   | <b>\$0</b>       |
| ASSET FORFEITURE-PRIVATE            |                          |                  |                  | \$4,511          | \$0              |
| FORD WARRANTY PROGRAM               |                          |                  |                  | \$76             | \$0              |
| GMC-CHEVROLET IMPALA                |                          |                  |                  | \$1,531          | \$0              |
| <b>STATE</b>                        |                          |                  |                  | <b>\$1,300</b>   | <b>\$0</b>       |
| FORFEITURE LAW ENFORCEMENT          |                          |                  |                  | \$1,300          | \$0              |
| <b>INTRA CITY</b>                   |                          |                  |                  | <b>\$29</b>      | <b>\$12</b>      |
| AUTO FUEL SUPPLIES                  |                          |                  |                  | \$29             | \$12             |
| <b>TOTAL</b>                        |                          |                  |                  | <b>\$130,979</b> | <b>\$119,733</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Training

|                                     | FY 2010 Executive Budget |                 |                  |                  |                  |
|-------------------------------------|--------------------------|-----------------|------------------|------------------|------------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                     |                          |                 |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$98,430</b>          | <b>\$81,780</b> | <b>\$89,813</b>  | <b>\$90,796</b>  | <b>\$91,013</b>  |
| FULL TIME SALARIED                  | \$96,992                 | \$81,118        | \$89,361         | \$81,381         | \$81,590         |
| UNSALARIED                          | \$873                    | \$624           | \$420            | \$9,371          | \$9,371          |
| ADDITIONAL GROSS PAY                | \$565                    | \$38            | \$32             | \$44             | \$52             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$10,404</b>          | <b>\$13,445</b> | <b>\$15,335</b>  | <b>\$13,299</b>  | <b>\$14,517</b>  |
| SUPPLIES AND MATERIALS              | \$1,982                  | \$2,397         | \$3,969          | \$4,498          | \$4,090          |
| PROPERTY AND EQUIPMENT              | \$375                    | \$656           | \$1,505          | \$748            | \$279            |
| OTHER SERVICES AND CHARGES          | \$7,863                  | \$10,177        | \$9,636          | \$7,863          | \$10,025         |
| CONTRACTUAL SERVICES                | \$184                    | \$214           | \$226            | \$190            | \$122            |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$0              | \$0              | \$0              |
| <b>TOTAL</b>                        | <b>\$108,834</b>         | <b>\$95,225</b> | <b>\$105,148</b> | <b>\$104,096</b> | <b>\$105,530</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                  |                  |                  |
| <b>CITY FUNDS</b>                   |                          |                 |                  | <b>\$102,935</b> | <b>\$105,530</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                  | <b>\$1,160</b>   | <b>\$0</b>       |
| ASSET FORFEITURE-PRIVATE            |                          |                 |                  | \$1,160          | \$0              |
| <b>TOTAL</b>                        |                          |                 |                  | <b>\$104,096</b> | <b>\$105,530</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Transit

|                         | <u>FY 2010 Executive Budget</u> |                 |                 |              |              |
|-------------------------|---------------------------------|-----------------|-----------------|--------------|--------------|
|                         | 2006<br>Actuals                 | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>         |                                 |                 |                 |              |              |
| PERSONAL SERVICES       | \$185,869                       | \$180,097       | \$195,647       | \$220,028    | \$231,581    |
| FULL TIME SALARIED      | \$160,965                       | \$157,251       | \$172,033       | \$155,920    | \$158,726    |
| UNSALARIED              | \$98                            | \$139           | \$128           | \$102        | \$106        |
| ADDITIONAL GROSS PAY    | \$24,806                        | \$22,707        | \$23,485        | \$23,523     | \$23,523     |
| AMOUNTS TO BE SCHEDULED | \$0                             | \$0             | \$0             | \$40,483     | \$49,226     |
| TOTAL                   | \$185,869                       | \$180,097       | \$195,647       | \$220,028    | \$231,581    |
| <b>FUNDING SUMMARY</b>  |                                 |                 |                 |              |              |
| CITY FUNDS              |                                 |                 |                 | \$220,028    | \$231,581    |
| TOTAL                   |                                 |                 |                 | \$220,028    | \$231,581    |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Police Department

### Transportation

|                                     | FY 2010 Executive Budget |                  |                  |                  |                  |
|-------------------------------------|--------------------------|------------------|------------------|------------------|------------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                     |                          |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$152,243</b>         | <b>\$147,549</b> | <b>\$161,672</b> | <b>\$165,816</b> | <b>\$155,975</b> |
| FULL TIME SALARIED                  | \$140,977                | \$138,376        | \$152,371        | \$154,703        | \$149,639        |
| UNSALARIED                          | \$0                      | \$32             | \$20             | \$0              | \$0              |
| ADDITIONAL GROSS PAY                | \$11,266                 | \$9,141          | \$9,280          | \$5,458          | \$5,319          |
| AMOUNTS TO BE SCHEDULED             | \$0                      | \$0              | \$0              | \$800            | \$1,017          |
| FRINGE BENEFITS                     | \$0                      | \$1              | \$0              | \$4,855          | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$5,348</b>           | <b>\$10,075</b>  | <b>\$6,817</b>   | <b>\$13,741</b>  | <b>\$9,199</b>   |
| SUPPLIES AND MATERIALS              | \$940                    | \$821            | \$675            | \$5,841          | \$3,002          |
| PROPERTY AND EQUIPMENT              | \$2,083                  | \$7,106          | \$3,834          | \$4,455          | \$3,613          |
| OTHER SERVICES AND CHARGES          | \$450                    | \$379            | \$704            | \$1,056          | \$1,088          |
| SOCIAL SERVICES                     | \$0                      | \$0              | \$0              | \$1              | \$1              |
| CONTRACTUAL SERVICES                | \$1,875                  | \$1,769          | \$1,604          | \$2,388          | \$1,496          |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL</b>                        | <b>\$157,590</b>         | <b>\$157,624</b> | <b>\$168,489</b> | <b>\$179,557</b> | <b>\$165,175</b> |
| <b>FUNDING SUMMARY</b>              |                          |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                   |                          |                  |                  | <b>\$162,423</b> | <b>\$163,378</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                  |                  | <b>\$12,466</b>  | <b>\$0</b>       |
| ASSET FORFEITURE-PRIVATE            |                          |                  |                  | \$109            | \$0              |
| TEA- CITY WIDE CONSTRUCTION PROJECT |                          |                  |                  | \$11,081         | \$0              |
| TEA- FLUSHING AVENUE                |                          |                  |                  | \$175            | \$0              |
| WILLIAMSBURGH BRIDGE PROJECT        |                          |                  |                  | \$1,101          | \$0              |
| <b>CAPITAL - I.F.A.</b>             |                          |                  |                  | <b>\$1,797</b>   | <b>\$1,797</b>   |
| IFA - TRAFFIC                       |                          |                  |                  | \$1,797          | \$1,797          |
| <b>STATE</b>                        |                          |                  |                  | <b>\$2,752</b>   | <b>\$0</b>       |
| BUCKLE UP NEW YORK PROGRAM          |                          |                  |                  | \$15             | \$0              |
| COMBAT AGGRESSIVE DRIVING PROGRAM   |                          |                  |                  | \$171            | \$0              |
| FORFEITURE LAW ENFORCEMENT          |                          |                  |                  | \$37             | \$0              |
| HIGHWAY EMERGENCY LOCAL PATROL      |                          |                  |                  | \$2,123          | \$0              |
| NYS DOT TRAFFIC CONTROL             |                          |                  |                  | \$117            | \$0              |
| STOP DRIVING WHILE INTOXICATED      |                          |                  |                  | \$290            | \$0              |
| <b>FEDERAL - OTHER</b>              |                          |                  |                  | <b>\$120</b>     | <b>\$0</b>       |
| COPS MORE GRANT                     |                          |                  |                  | \$120            | \$0              |
| <b>TOTAL</b>                        |                          |                  |                  | <b>\$179,557</b> | <b>\$165,175</b> |

# Administration of Children Services

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

## Budget Function Analysis

### Agency Summary

#### FY 2010 Executive Budget

(\$ in Thousands)

#### Admin For Children's Services

|                                | 2006<br>Actuals    | 2007<br>Actuals    | 2008<br>Actuals    | FY 2010 Executive Budget |                    |
|--------------------------------|--------------------|--------------------|--------------------|--------------------------|--------------------|
|                                |                    |                    |                    | 2009<br>Plan             | 2010<br>Plan       |
| <b>Budget Function</b>         |                    |                    |                    |                          |                    |
| Adoption Services              | \$363,278          | \$379,905          | \$399,801          | \$389,542                | \$386,598          |
| Child Care Services            | \$514,288          | \$787,190          | \$802,274          | \$803,945                | \$742,592          |
| Child Welfare Support          | \$47,400           | \$43,961           | \$51,365           | \$54,244                 | \$55,445           |
| Dept. of Ed. Residential Care  | \$72,319           | \$79,552           | \$87,553           | \$69,717                 | \$65,730           |
| Foster Care Services           | \$596,035          | \$648,083          | \$656,205          | \$624,659                | \$592,394          |
| Foster Care Support            | \$57,698           | \$59,041           | \$54,503           | \$59,387                 | \$59,928           |
| General Administration         | \$112,219          | \$127,572          | \$132,978          | \$136,078                | \$109,417          |
| Head Start                     | \$196,042          | \$195,324          | \$201,214          | \$207,213                | \$178,978          |
| Preventive Homemaking Services | \$23,663           | \$28,895           | \$29,516           | \$28,828                 | \$28,828           |
| Preventive Services            | \$153,905          | \$187,251          | \$206,799          | \$214,933                | \$191,042          |
| Protective Services            | \$189,647          | \$221,901          | \$232,321          | \$226,343                | \$205,606          |
| <b>Total</b>                   | <b>\$2,326,494</b> | <b>\$2,758,676</b> | <b>\$2,854,527</b> | <b>\$2,814,888</b>       | <b>\$2,616,559</b> |

#### Funding Summary

|                   |                    |                    |                    |                    |                    |
|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| City Funds        | \$684,494          | \$900,507          | \$830,334          | \$804,878          | \$701,783          |
| Other Categorical | \$0                | \$0                | \$968              | \$303              | \$0                |
| State             | \$580,482          | \$669,375          | \$729,872          | \$648,472          | \$594,970          |
| Federal - CD      | \$23,923           | \$3,718            | \$3,527            | \$3,495            | \$3,292            |
| Federal - Other   | \$1,031,821        | \$1,184,393        | \$1,279,201        | \$1,326,043        | \$1,310,356        |
| Intra City        | \$5,774            | \$683              | \$10,625           | \$31,697           | \$6,157            |
| <b>Total</b>      | <b>\$2,326,494</b> | <b>\$2,758,676</b> | <b>\$2,854,527</b> | <b>\$2,814,888</b> | <b>\$2,616,559</b> |

|                                |              |              |              |              |              |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| Full-Time Positions            | 6,616        | 6,885        | 7,081        | 6,832        | 6,083        |
| Full-Time Equivalent Positions | 66           | 65           | 87           | 59           | 58           |
| <b>Total Positions</b>         | <b>6,682</b> | <b>6,950</b> | <b>7,168</b> | <b>6,891</b> | <b>6,141</b> |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$371                       | \$116           | \$39     | \$526       | \$2,245                                  | \$0                      | \$3            | \$2                | \$0          | \$2,250       | \$2,776                               | \$2,770                             | \$812            |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$5,232          | \$4,620          | \$4,046          | \$5,059                  | \$5,160          |
| Other than Personal Services        | \$358,046        | \$375,285        | \$395,755        | \$384,483                | \$381,438        |
| <b>Total</b>                        | <b>\$363,278</b> | <b>\$379,905</b> | <b>\$399,801</b> | <b>\$389,542</b>         | <b>\$386,598</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$56,904                 | \$51,218         |
| State                               |                  |                  |                  | \$154,979                | \$153,781        |
| Federal - Other                     |                  |                  |                  | \$177,659                | \$181,599        |
| <b>Total</b>                        |                  |                  |                  | <b>\$389,542</b>         | <b>\$386,598</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>87</b>                | <b>87</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$11,772         | \$15,998         | \$18,407         | \$19,921                 | \$16,522         |
| Other than Personal Services        | \$502,515        | \$771,192        | \$783,867        | \$784,024                | \$726,070        |
| <b>Total</b>                        | <b>\$514,288</b> | <b>\$787,190</b> | <b>\$802,274</b> | <b>\$803,945</b>         | <b>\$742,592</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$284,068                | \$257,065        |
| Other Categorical                   |                  |                  |                  | \$31                     | \$0              |
| State                               |                  |                  |                  | \$24,627                 | \$23,657         |
| Federal - CD                        |                  |                  |                  | \$3,495                  | \$3,292          |
| Federal - Other                     |                  |                  |                  | \$478,002                | \$452,813        |
| Intra City                          |                  |                  |                  | \$13,722                 | \$5,765          |
| <b>Total</b>                        |                  |                  |                  | <b>\$803,945</b>         | <b>\$742,592</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>375</b>               | <b>308</b>       |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$47,400        | \$43,961        | \$51,365        | \$54,244                 | \$55,445        |
| <b>Total</b>                        | <b>\$47,400</b> | <b>\$43,961</b> | <b>\$51,365</b> | <b>\$54,244</b>          | <b>\$55,445</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$15,053                 | \$15,569        |
| State                               |                 |                 |                 | \$13,287                 | \$13,778        |
| Federal - Other                     |                 |                 |                 | \$25,904                 | \$26,099        |
| <b>Total</b>                        |                 |                 |                 | <b>\$54,244</b>          | <b>\$55,445</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>824</b>               | <b>824</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$72,319        | \$79,552        | \$87,553        | \$69,717                 | \$65,730        |
| <b>Total</b>                        | <b>\$72,319</b> | <b>\$79,552</b> | <b>\$87,553</b> | <b>\$69,717</b>          | <b>\$65,730</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$39,419                 | \$41,303        |
| State                               |                 |                 |                 | \$30,298                 | \$24,427        |
| <b>Total</b>                        |                 |                 |                 | <b>\$69,717</b>          | <b>\$65,730</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$7,780          | \$102            | \$0              | \$0                      | \$0              |
| Other than Personal Services        | \$588,255        | \$647,982        | \$656,205        | \$624,659                | \$592,394        |
| <b>Total</b>                        | <b>\$596,035</b> | <b>\$648,083</b> | <b>\$656,205</b> | <b>\$624,659</b>         | <b>\$592,394</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$243,871                | \$203,219        |
| Other Categorical                   |                  |                  |                  | \$250                    | \$0              |
| State                               |                  |                  |                  | \$225,871                | \$225,856        |
| Federal - Other                     |                  |                  |                  | \$154,667                | \$163,319        |
| <b>Total</b>                        |                  |                  |                  | <b>\$624,659</b>         | <b>\$592,394</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>0</b>                 | <b>0</b>         |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$57,698        | \$59,041        | \$54,503        | \$59,387                 | \$59,928        |
| <b>Total</b>                        | <b>\$57,698</b> | <b>\$59,041</b> | <b>\$54,503</b> | <b>\$59,387</b>          | <b>\$59,928</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$12,787                 | \$13,157        |
| State                               |                 |                 |                 | \$12,953                 | \$13,179        |
| Federal - Other                     |                 |                 |                 | \$33,647                 | \$33,592        |
| <b>Total</b>                        |                 |                 |                 | <b>\$59,387</b>          | <b>\$59,928</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>896</b>               | <b>886</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

---

#### General Administration

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$45,295         | \$54,920         | \$57,373         | \$58,706                 | \$45,606         |
| Other than Personal Services        | \$66,924         | \$72,651         | \$75,604         | \$77,372                 | \$63,812         |
| <b>Total</b>                        | <b>\$112,219</b> | <b>\$127,572</b> | <b>\$132,978</b> | <b>\$136,078</b>         | <b>\$109,417</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$39,145                 | \$26,391         |
| Other Categorical                   |                  |                  |                  | \$22                     | \$0              |
| State                               |                  |                  |                  | \$36,963                 | \$21,072         |
| Federal - Other                     |                  |                  |                  | \$59,948                 | \$61,954         |
| <b>Total</b>                        |                  |                  |                  | <b>\$136,078</b>         | <b>\$109,417</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>972</b>               | <b>742</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$4,584          | \$4,704          | \$4,044          | \$438                    | \$0              |
| Other than Personal Services        | \$191,458        | \$190,620        | \$197,169        | \$206,775                | \$178,978        |
| <b>Total</b>                        | <b>\$196,042</b> | <b>\$195,324</b> | <b>\$201,214</b> | <b>\$207,213</b>         | <b>\$178,978</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$0                      | \$0              |
| Federal - Other                     |                  |                  |                  | \$189,629                | \$178,978        |
| Intra City                          |                  |                  |                  | \$17,584                 | \$0              |
| <b>Total</b>                        |                  |                  |                  | <b>\$207,213</b>         | <b>\$178,978</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>0</b>                 | <b>0</b>         |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$23,663        | \$28,895        | \$29,516        | \$28,828                 | \$28,828        |
| <b>Total</b>                        | <b>\$23,663</b> | <b>\$28,895</b> | <b>\$29,516</b> | <b>\$28,828</b>          | <b>\$28,828</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$7,207                  | \$7,207         |
| State                               |                 |                 |                 | \$7,207                  | \$7,207         |
| Federal - Other                     |                 |                 |                 | \$14,414                 | \$14,414        |
| <b>Total</b>                        |                 |                 |                 | <b>\$28,828</b>          | <b>\$28,828</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$10,988         | \$12,496         | \$13,819         | \$11,703                 | \$12,008         |
| Other than Personal Services        | \$142,917        | \$174,756        | \$192,980        | \$203,231                | \$179,034        |
| <b>Total</b>                        | <b>\$153,905</b> | <b>\$187,251</b> | <b>\$206,799</b> | <b>\$214,933</b>         | <b>\$191,042</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$78,693                 | \$71,041         |
| State                               |                  |                  |                  | \$104,192                | \$87,999         |
| Federal - Other                     |                  |                  |                  | \$31,656                 | \$31,610         |
| Intra City                          |                  |                  |                  | \$392                    | \$392            |
| <b>Total</b>                        |                  |                  |                  | <b>\$214,933</b>         | <b>\$191,042</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>199</b>               | <b>199</b>       |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$158,934        | \$180,418        | \$194,410        | \$194,554                | \$176,666        |
| Other than Personal Services        | \$30,713         | \$41,483         | \$37,911         | \$31,789                 | \$28,940         |
| <b>Total</b>                        | <b>\$189,647</b> | <b>\$221,901</b> | <b>\$232,321</b> | <b>\$226,343</b>         | <b>\$205,606</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$27,732                 | \$15,614         |
| Other Categorical                   |                  |                  |                  | \$0                      | \$0              |
| State                               |                  |                  |                  | \$38,094                 | \$24,013         |
| Federal - Other                     |                  |                  |                  | \$160,516                | \$165,978        |
| <b>Total</b>                        |                  |                  |                  | <b>\$226,343</b>         | <b>\$205,606</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>3,479</b>             | <b>3,037</b>     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

#### Adoption Services

|   | FY 2010 Executive Budget |                  |                  |                  |                  |
|---|--------------------------|------------------|------------------|------------------|------------------|
|   | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                         |                          |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>                | <b>\$5,232</b>           | <b>\$4,620</b>   | <b>\$4,046</b>   | <b>\$5,059</b>   | <b>\$5,160</b>   |
| FULL TIME SALARIED                      | \$4,576                  | \$4,154          | \$3,637          | \$4,593          | \$4,692          |
| UNSALARIED                              | \$37                     | \$39             | \$41             | \$36             | \$37             |
| ADDITIONAL GROSS PAY                    | \$618                    | \$428            | \$367            | \$431            | \$431            |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$358,046</b>         | <b>\$375,285</b> | <b>\$395,755</b> | <b>\$384,483</b> | <b>\$381,438</b> |
| OTHER SERVICES AND CHARGES              | \$0                      | \$0              | \$0              | \$22             | \$22             |
| SOCIAL SERVICES                         | \$355,987                | \$374,085        | \$394,569        | \$383,288        | \$380,243        |
| CONTRACTUAL SERVICES                    | \$2,059                  | \$1,199          | \$1,186          | \$1,173          | \$1,173          |
| <b>TOTAL</b>                            | <b>\$363,278</b>         | <b>\$379,905</b> | <b>\$399,801</b> | <b>\$389,542</b> | <b>\$386,598</b> |
| <b>FUNDING SUMMARY</b>                  |                          |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                       |                          |                  |                  | <b>\$56,904</b>  | <b>\$51,218</b>  |
| <b>STATE</b>                            |                          |                  |                  | <b>\$154,979</b> | <b>\$153,781</b> |
| ADOPTION                                |                          |                  |                  | \$153,173        | \$151,920        |
| FOSTER CARE BLOCK GRANT                 |                          |                  |                  | \$1,000          | \$1,000          |
| STATE PREVENTIVE SERVICES               |                          |                  |                  | \$806            | \$862            |
| <b>FEDERAL - OTHER</b>                  |                          |                  |                  | <b>\$177,659</b> | <b>\$181,599</b> |
| ADOPTION ASSISTANCE                     |                          |                  |                  | \$174,809        | \$178,732        |
| SOC SERV BLK GRANT TITLXX CHILD WELFARE |                          |                  |                  | \$2,818          | \$2,818          |
| TITLE IV-E - FOSTER CARE ADMINISTRATION |                          |                  |                  | \$32             | \$49             |
| <b>TOTAL</b>                            |                          |                  |                  | <b>\$389,542</b> | <b>\$386,598</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

#### Child Care Services

#### FY 2010 Executive Budget

|   | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                         |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>                | <b>\$11,772</b>  | <b>\$15,998</b>  | <b>\$18,407</b>  | <b>\$19,921</b>  | <b>\$16,522</b>  |
| FULL TIME SALARIED                      | \$11,000         | \$14,912         | \$17,258         | \$18,824         | \$15,444         |
| UNSALARIED                              | \$0              | \$0              | \$8              | \$0              | \$0              |
| ADDITIONAL GROSS PAY                    | \$772            | \$1,085          | \$1,141          | \$1,097          | \$1,078          |
| FRINGE BENEFITS                         | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$502,515</b> | <b>\$771,192</b> | <b>\$783,867</b> | <b>\$784,024</b> | <b>\$726,070</b> |
| SUPPLIES AND MATERIALS                  | \$0              | \$0              | \$0              | \$100            | \$0              |
| LAND                                    | \$4              | \$0              | \$0              | \$0              | \$0              |
| OTHER SERVICES AND CHARGES              | \$50,675         | \$52,889         | \$52,242         | \$55,393         | \$55,567         |
| SOCIAL SERVICES                         | \$3,796          | \$4,019          | \$14,031         | \$17,214         | \$15,076         |
| CONTRACTUAL SERVICES                    | \$395,140        | \$659,314        | \$661,536        | \$656,769        | \$609,074        |
| FIXED & MISCELLANEOUS CHARGE            | \$52,902         | \$54,970         | \$56,059         | \$54,547         | \$46,354         |
| <b>TOTAL</b>                            | <b>\$514,288</b> | <b>\$787,190</b> | <b>\$802,274</b> | <b>\$803,945</b> | <b>\$742,592</b> |
| <b>FUNDING SUMMARY</b>                  |                  |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                       |                  |                  |                  | <b>\$284,068</b> | <b>\$257,065</b> |
| <b>OTHER CATEGORICAL</b>                |                  |                  |                  | <b>\$31</b>      | <b>\$0</b>       |
| PRIVATE GRANTS                          |                  |                  |                  | \$31             | \$0              |
| <b>STATE</b>                            |                  |                  |                  | <b>\$24,627</b>  | <b>\$23,657</b>  |
| MEDICAL ASSISTANCE ADMINISTRAT          |                  |                  |                  | \$1              | \$1              |
| STATE PREVENTIVE SERVICES               |                  |                  |                  | \$24,626         | \$23,656         |
| <b>FEDERAL - CD</b>                     |                  |                  |                  | <b>\$3,495</b>   | <b>\$3,292</b>   |
| COMMUNITY DEVELOPMENT BLOCK GRANTS      |                  |                  |                  | \$3,495          | \$3,292          |
| <b>FEDERAL - OTHER</b>                  |                  |                  |                  | <b>\$478,002</b> | <b>\$452,813</b> |
| ADOPTION ASSISTANCE - ADMINISTRATION    |                  |                  |                  | \$9              | \$9              |
| CHILD AND ADULT CARE FOOD PROGRAM       |                  |                  |                  | \$3,082          | \$3,901          |
| CHILD CARE & DEVEL.BLOCK GRANT          |                  |                  |                  | \$468,205        | \$447,809        |
| FOSTER CARE TITLE IV-E                  |                  |                  |                  | \$91             | \$91             |
| FOSTER CARE TITLE IV-E PREVENTIVE SVCS  |                  |                  |                  | \$353            | \$353            |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)   |                  |                  |                  | \$2              | \$49             |
| TEMP.ASST NEEDED FAMILY 100%FED         |                  |                  |                  | \$5,147          | \$0              |
| TITLE IV-E - PROTECTIVE SERVICES        |                  |                  |                  | \$204            | \$204            |
| TITLE IV-E - FOSTER CARE ADMINISTRATION |                  |                  |                  | \$910            | \$398            |
| <b>INTRA CITY</b>                       |                  |                  |                  | <b>\$13,722</b>  | <b>\$5,765</b>   |
| EDUCATION SERVICES/FEEES                |                  |                  |                  | \$7,957          | \$0              |
| INTRA-CITY RENTALS                      |                  |                  |                  | \$765            | \$765            |
| SOCIAL SERVICES/FEEES                   |                  |                  |                  | \$5,000          | \$5,000          |
| <b>TOTAL</b>                            |                  |                  |                  | <b>\$803,945</b> | <b>\$742,592</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

#### Child Welfare Support

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                 |                 |
| PERSONAL SERVICES                        | \$47,400        | \$43,961        | \$51,365        | \$54,244        | \$55,445        |
| FULL TIME SALARIED                       | \$43,371        | \$40,849        | \$48,057        | \$51,505        | \$52,696        |
| UNSALARIED                               | \$506           | \$276           | \$374           | \$223           | \$233           |
| ADDITIONAL GROSS PAY                     | \$3,520         | \$2,837         | \$2,934         | \$2,516         | \$2,516         |
| FRINGE BENEFITS                          | \$3             | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                             | <b>\$47,400</b> | <b>\$43,961</b> | <b>\$51,365</b> | <b>\$54,244</b> | <b>\$55,445</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                 |                 |
| CITY FUNDS                               |                 |                 |                 | \$15,053        | \$15,569        |
| STATE                                    |                 |                 |                 | \$13,287        | \$13,778        |
| FOSTER CARE BLOCK GRANT                  |                 |                 |                 | \$854           | \$854           |
| MEDICAL ASSISTANCE ADMINISTRAT           |                 |                 |                 | \$9             | \$9             |
| PROTECTIVE SERVICES                      |                 |                 |                 | \$76            | \$76            |
| STATE PREVENTIVE SERVICES                |                 |                 |                 | \$12,347        | \$12,839        |
| FEDERAL - OTHER                          |                 |                 |                 | \$25,904        | \$26,099        |
| ADOPTION ASSISTANCE - ADMINISTRATION     |                 |                 |                 | \$11            | \$11            |
| CHILD CARE & DEVEL.BLOCK GRANT           |                 |                 |                 | \$26            | \$26            |
| FOSTER CARE TITLE IV-E PREVENTIVE SVCS   |                 |                 |                 | \$1,799         | \$1,790         |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)    |                 |                 |                 | \$8             | \$8             |
| SOC SERV BLK GRANT TITLXXX CHILD WELFARE |                 |                 |                 | \$1,113         | \$1,113         |
| SOC SERV BLOCK GRANT TITLE XX OTHER      |                 |                 |                 | \$699           | \$699           |
| TANF-EAF SET ASIDE FOR CHILD WELFARE     |                 |                 |                 | \$1,098         | \$1,098         |
| TITLE IV-E - PROTECTIVE SERVICES         |                 |                 |                 | \$9,604         | \$9,604         |
| TITLE IV-E - FOSTER CARE ADMINISTRATION  |                 |                 |                 | \$11,546        | \$11,750        |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$54,244</b> | <b>\$55,445</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

#### Dept. of Ed. Residential Care

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| OTHER THAN PERSONAL SERVICES | \$72,319        | \$79,552        | \$87,553        | \$69,717     | \$65,730     |
| SOCIAL SERVICES              | \$72,319        | \$79,552        | \$87,553        | \$69,717     | \$65,730     |
| TOTAL                        | \$72,319        | \$79,552        | \$87,553        | \$69,717     | \$65,730     |
| <b>FUNDING SUMMARY</b>       |                 |                 |                 |              |              |
| CITY FUNDS                   |                 |                 |                 | \$39,419     | \$41,303     |
| STATE                        |                 |                 |                 | \$30,298     | \$24,427     |
| SPECIAL EDUCATION SERVICES   |                 |                 |                 | \$30,298     | \$24,427     |
| TOTAL                        |                 |                 |                 | \$69,717     | \$65,730     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Services

#### FY 2010 Executive Budget

|   | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                         |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>                | <b>\$7,780</b>   | <b>\$102</b>     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| FULL TIME SALARIED                      | \$7,168          | \$94             | \$0              | \$0              | \$0              |
| UNSALARIED                              | \$17             | \$0              | \$0              | \$0              | \$0              |
| ADDITIONAL GROSS PAY                    | \$591            | \$7              | \$0              | \$0              | \$0              |
| FRINGE BENEFITS                         | \$4              | \$0              | \$0              | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$588,255</b> | <b>\$647,982</b> | <b>\$656,205</b> | <b>\$624,659</b> | <b>\$592,394</b> |
| OTHER SERVICES AND CHARGES              | \$0              | \$0              | \$0              | \$417            | \$417            |
| SOCIAL SERVICES                         | \$83,321         | \$72,645         | \$69,149         | \$56,126         | \$56,128         |
| CONTRACTUAL SERVICES                    | \$504,934        | \$575,336        | \$587,055        | \$567,867        | \$535,849        |
| FIXED & MISCELLANEOUS CHARGE            | \$0              | \$1              | \$0              | \$250            | \$0              |
| <b>TOTAL</b>                            | <b>\$596,035</b> | <b>\$648,083</b> | <b>\$656,205</b> | <b>\$624,659</b> | <b>\$592,394</b> |
| <b>FUNDING SUMMARY</b>                  |                  |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                       |                  |                  |                  | <b>\$243,871</b> | <b>\$203,219</b> |
| <b>OTHER CATEGORICAL</b>                |                  |                  |                  | <b>\$250</b>     | <b>\$0</b>       |
| PRIVATE GRANTS                          |                  |                  |                  | \$250            | \$0              |
| <b>STATE</b>                            |                  |                  |                  | <b>\$225,871</b> | <b>\$225,856</b> |
| FOSTER CARE BLOCK GRANT                 |                  |                  |                  | \$203,207        | \$206,057        |
| JD-PINS REMANDS                         |                  |                  |                  | \$2,891          | \$2,567          |
| STATE PREVENTIVE SERVICES               |                  |                  |                  | \$19,275         | \$16,800         |
| TEMP ASSIST FOR NEEDY FAMILIES          |                  |                  |                  | \$497            | \$432            |
| <b>FEDERAL - OTHER</b>                  |                  |                  |                  | <b>\$154,667</b> | <b>\$163,319</b> |
| FOSTER CARE TITLE IV-E                  |                  |                  |                  | \$123,549        | \$133,272        |
| FOSTER CARE TITLE IV-E PREVENTIVE SVCS  |                  |                  |                  | \$1,620          | \$1,603          |
| INDEPENDENT LIVING                      |                  |                  |                  | \$7,660          | \$7,660          |
| TANF--EMERGENCY ASSISTANCE              |                  |                  |                  | \$0              | \$0              |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                  |                  |                  | \$997            | \$978            |
| TITLE IV-E - PROTECTIVE SERVICES        |                  |                  |                  | \$366            | \$458            |
| TITLE IV-E - FOSTER CARE ADMINISTRATION |                  |                  |                  | \$20,475         | \$19,349         |
| <b>TOTAL</b>                            |                  |                  |                  | <b>\$624,659</b> | <b>\$592,394</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Support

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                 |                 |
| PERSONAL SERVICES                        | \$57,698        | \$59,041        | \$54,503        | \$59,387        | \$59,928        |
| FULL TIME SALARIED                       | \$50,131        | \$52,192        | \$48,652        | \$52,462        | \$52,951        |
| UNSALARIED                               | \$2,031         | \$1,928         | \$2,043         | \$2,028         | \$2,080         |
| ADDITIONAL GROSS PAY                     | \$5,519         | \$4,897         | \$3,785         | \$4,897         | \$4,897         |
| MISCELLANEOUS EXPENSE                    | \$18            | \$24            | \$23            | \$0             | \$0             |
| <b>TOTAL</b>                             | <b>\$57,698</b> | <b>\$59,041</b> | <b>\$54,503</b> | <b>\$59,387</b> | <b>\$59,928</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                 |                 |
| CITY FUNDS                               |                 |                 |                 | \$12,787        | \$13,157        |
| STATE                                    |                 |                 |                 | \$12,953        | \$13,179        |
| FOSTER CARE BLOCK GRANT                  |                 |                 |                 | \$11,657        | \$11,657        |
| MEDICAL ASSISTANCE ADMINISTRAT           |                 |                 |                 | \$266           | \$0             |
| STATE PREVENTIVE SERVICES                |                 |                 |                 | \$1,031         | \$1,522         |
| FEDERAL - OTHER                          |                 |                 |                 | \$33,647        | \$33,592        |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)    |                 |                 |                 | \$266           | \$0             |
| SOC SERV BLK GRANT TITLEXX CHILD WELFARE |                 |                 |                 | \$23,916        | \$23,926        |
| TANF-EAF SET ASIDE FOR CHILD WELFARE     |                 |                 |                 | \$9,050         | \$9,050         |
| TITLE IV-E - FOSTER CARE ADMINISTRATION  |                 |                 |                 | \$416           | \$617           |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$59,387</b> | <b>\$59,928</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

#### General

#### Administration

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                     |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$45,295</b>  | <b>\$54,920</b>  | <b>\$57,373</b>  | <b>\$58,706</b>  | <b>\$45,606</b>  |
| FULL TIME SALARIED                  | \$42,237         | \$51,727         | \$53,938         | \$55,338         | \$42,236         |
| UNSALARIED                          | \$138            | \$232            | \$225            | \$218            | \$220            |
| ADDITIONAL GROSS PAY                | \$2,957          | \$2,972          | \$3,223          | \$3,115          | \$3,150          |
| FRINGE BENEFITS                     | \$24             | \$48             | \$50             | \$35             | \$0              |
| MISCELLANEOUS EXPENSE               | (\$62)           | (\$59)           | (\$63)           | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$66,924</b>  | <b>\$72,651</b>  | <b>\$75,604</b>  | <b>\$77,372</b>  | <b>\$63,812</b>  |
| SUPPLIES AND MATERIALS              | \$4,564          | \$5,870          | \$4,673          | \$4,116          | \$3,718          |
| PROPERTY AND EQUIPMENT              | \$3,359          | \$4,476          | \$1,876          | \$1,053          | \$613            |
| OTHER SERVICES AND CHARGES          | \$44,088         | \$45,633         | \$49,197         | \$53,733         | \$54,339         |
| CONTRACTUAL SERVICES                | \$14,912         | \$16,654         | \$19,855         | \$18,469         | \$5,016          |
| FIXED & MISCELLANEOUS CHARGE        | \$1              | \$18             | \$4              | \$0              | \$125            |
| <b>TOTAL</b>                        | <b>\$112,219</b> | <b>\$127,572</b> | <b>\$132,978</b> | <b>\$136,078</b> | <b>\$109,417</b> |

#### FUNDING SUMMARY

|  |  |  |  |                  |                  |
|--|--|--|--|------------------|------------------|
| <b>CITY FUNDS</b>                        |  |  |  | <b>\$39,145</b>  | <b>\$26,391</b>  |
| <b>OTHER CATEGORICAL</b>                 |  |  |  | <b>\$22</b>      | <b>\$0</b>       |
| PRIVATE GRANTS                           |  |  |  | \$22             | \$0              |
| <b>STATE</b>                             |  |  |  | <b>\$36,963</b>  | <b>\$21,072</b>  |
| FOSTER CARE BLOCK GRANT                  |  |  |  | \$5,187          | \$5,187          |
| MEDICAL ASSISTANCE ADMINISTRAT           |  |  |  | \$2              | \$2              |
| STATE PREVENTIVE SERVICES                |  |  |  | \$31,774         | \$15,883         |
| <b>FEDERAL - OTHER</b>                   |  |  |  | <b>\$59,948</b>  | <b>\$61,954</b>  |
| ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT |  |  |  | \$223            | \$71             |
| ADOPTION ASSISTANCE - ADMINISTRATION     |  |  |  | \$185            | \$167            |
| CHILD CARE & DEVEL.BLOCK GRANT           |  |  |  | \$386            | \$667            |
| FOSTER CARE TITLE IV-E                   |  |  |  | \$707            | \$651            |
| FOSTER CARE TITLE IV-E PREVENTIVE SVCS   |  |  |  | \$7,030          | \$6,454          |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)    |  |  |  | \$24             | \$23             |
| SOC SERV BLK GRANT TITLXX CHILD WELFARE  |  |  |  | \$21,555         | \$27,870         |
| SOC SERV BLOCK GRANT TITLE XX OTHER      |  |  |  | \$2,393          | \$2,393          |
| TANF-EAF SET ASIDE FOR CHILD WELFARE     |  |  |  | \$5,920          | \$5,920          |
| TANF--EMERGENCY ASSISTANCE               |  |  |  | \$17             | \$0              |
| TITLE IV-E - PROTECTIVE SERVICES         |  |  |  | \$2,532          | \$2,220          |
| TITLE IV-E - FOSTER CARE ADMINISTRATION  |  |  |  | \$18,976         | \$15,518         |
| <b>TOTAL</b>                             |  |  |  | <b>\$136,078</b> | <b>\$109,417</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

#### Head Start

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| PERSONAL SERVICES            | \$4,584         | \$4,704         | \$4,044         | \$438        | \$0          |
| FULL TIME SALARIED           | \$4,412         | \$4,530         | \$3,860         | \$339        | \$0          |
| ADDITIONAL GROSS PAY         | \$172           | \$174           | \$184           | \$99         | \$0          |
| OTHER THAN PERSONAL SERVICES | \$191,458       | \$190,620       | \$197,169       | \$206,775    | \$178,978    |
| SUPPLIES AND MATERIALS       | \$502           | \$635           | \$954           | \$794        | \$2,147      |
| OTHER SERVICES AND CHARGES   | \$0             | \$3             | \$0             | \$10,000     | \$0          |
| CONTRACTUAL SERVICES         | \$156,287       | \$147,797       | \$152,907       | \$151,861    | \$132,557    |
| FIXED & MISCELLANEOUS CHARGE | \$34,668        | \$42,185        | \$43,308        | \$44,119     | \$44,275     |
| TOTAL                        | \$196,042       | \$195,324       | \$201,214       | \$207,213    | \$178,978    |
| <b>FUNDING SUMMARY</b>       |                 |                 |                 |              |              |
| CITY FUNDS                   |                 |                 |                 | \$0          | \$0          |
| FEDERAL - OTHER              |                 |                 |                 | \$189,629    | \$178,978    |
| HEAD START GRANT             |                 |                 |                 | \$189,629    | \$178,978    |
| INTRA CITY                   |                 |                 |                 | \$17,584     | \$0          |
| EDUCATION SERVICES/FEES      |                 |                 |                 | \$17,584     | \$0          |
| TOTAL                        |                 |                 |                 | \$207,213    | \$178,978    |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

#### Preventive Homemaking Services

#### FY 2010 Executive Budget

|                                | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                |                 |                 |                 |                 |                 |
| OTHER THAN PERSONAL SERVICES   | \$23,663        | \$28,895        | \$29,516        | \$28,828        | \$28,828        |
| OTHER SERVICES AND CHARGES     | \$0             | \$0             | \$0             | \$787           | \$787           |
| CONTRACTUAL SERVICES           | \$23,663        | \$28,895        | \$29,516        | \$28,041        | \$28,041        |
| <b>TOTAL</b>                   | <b>\$23,663</b> | <b>\$28,895</b> | <b>\$29,516</b> | <b>\$28,828</b> | <b>\$28,828</b> |
| <b>FUNDING SUMMARY</b>         |                 |                 |                 |                 |                 |
| CITY FUNDS                     |                 |                 |                 | \$7,207         | \$7,207         |
| STATE                          |                 |                 |                 | \$7,207         | \$7,207         |
| TANF-EMERGENCY ASSIST FAMILIES |                 |                 |                 | \$7,207         | \$7,207         |
| FEDERAL - OTHER                |                 |                 |                 | \$14,414        | \$14,414        |
| TANF--EMERGENCY ASSISTANCE     |                 |                 |                 | \$14,414        | \$14,414        |
| <b>TOTAL</b>                   |                 |                 |                 | <b>\$28,828</b> | <b>\$28,828</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

#### Preventive Services

|  | FY 2010 Executive Budget |                  |                  |                  |                  |
|--|--------------------------|------------------|------------------|------------------|------------------|
|  | 2006 Actuals             | 2007 Actuals     | 2008 Actuals     | 2009 Plan        | 2010 Plan        |
| <b>SPENDING</b>                          |                          |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>                 | <b>\$10,988</b>          | <b>\$12,496</b>  | <b>\$13,819</b>  | <b>\$11,703</b>  | <b>\$12,008</b>  |
| FULL TIME SALARIED                       | \$10,015                 | \$11,730         | \$13,057         | \$11,015         | \$11,321         |
| UNSALARIED                               | \$0                      | \$0              | \$10             | \$0              | \$0              |
| ADDITIONAL GROSS PAY                     | \$973                    | \$765            | \$753            | \$688            | \$688            |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$142,917</b>         | <b>\$174,756</b> | <b>\$192,980</b> | <b>\$203,231</b> | <b>\$179,034</b> |
| SUPPLIES AND MATERIALS                   | \$907                    | \$32             | \$0              | \$0              | \$0              |
| OTHER SERVICES AND CHARGES               | \$0                      | \$0              | \$0              | \$1,196          | \$4,239          |
| SOCIAL SERVICES                          | \$12,076                 | \$14,959         | \$20,556         | \$25,758         | \$11,300         |
| CONTRACTUAL SERVICES                     | \$126,195                | \$155,624        | \$167,943        | \$172,476        | \$159,695        |
| FIXED & MISCELLANEOUS CHARGE             | \$3,739                  | \$4,140          | \$4,480          | \$3,800          | \$3,800          |
| <b>TOTAL</b>                             | <b>\$153,905</b>         | <b>\$187,251</b> | <b>\$206,799</b> | <b>\$214,933</b> | <b>\$191,042</b> |
| <b>FUNDING SUMMARY</b>                   |                          |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                        |                          |                  |                  | <b>\$78,693</b>  | <b>\$71,041</b>  |
| <b>STATE</b>                             |                          |                  |                  | <b>\$104,192</b> | <b>\$87,999</b>  |
| EMERGENCY INCOME MAINTANCE ADM           |                          |                  |                  | \$451            | \$451            |
| FOSTER CARE BLOCK GRANT                  |                          |                  |                  | \$2,255          | \$2,255          |
| HOME RELIEF AID                          |                          |                  |                  | \$1,663          | \$0              |
| STATE PREVENTIVE SERVICES                |                          |                  |                  | \$99,822         | \$85,293         |
| <b>FEDERAL - OTHER</b>                   |                          |                  |                  | <b>\$31,656</b>  | <b>\$31,610</b>  |
| EMERGENCY INCOME MAINTANCE ADM           |                          |                  |                  | \$1,885          | \$1,885          |
| FOSTER CARE TITLE IV-E PREVENTIVE SVCS   |                          |                  |                  | \$1,489          | \$1,489          |
| PROMOTING SAFE AND STABLE FAMILIES       |                          |                  |                  | \$22,122         | \$22,122         |
| SOC SERV BLK GRANT TITLXXX CHILD WELFARE |                          |                  |                  | \$438            | \$438            |
| SOC SERV BLOCK GRANT TITLE XX OTHER      |                          |                  |                  | \$2,077          | \$2,077          |
| TANF-EAF SET ASIDE FOR CHILD WELFARE     |                          |                  |                  | \$2,430          | \$2,430          |
| TITLE IV-E - FOSTER CARE ADMINISTRATION  |                          |                  |                  | \$195            | \$148            |
| TITLE XX SOC.SERV.BLOCK GRANT            |                          |                  |                  | \$1,020          | \$1,020          |
| <b>INTRA CITY</b>                        |                          |                  |                  | <b>\$392</b>     | <b>\$392</b>     |
| SOCIAL SERVICES/FEES                     |                          |                  |                  | \$392            | \$392            |
| <b>TOTAL</b>                             |                          |                  |                  | <b>\$214,933</b> | <b>\$191,042</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Admin For Children's Services

#### Protective Services

|  | FY 2010 Executive Budget |                  |                  |                  |                  |
|--|--------------------------|------------------|------------------|------------------|------------------|
|  | 2006 Actuals             | 2007 Actuals     | 2008 Actuals     | 2009 Plan        | 2010 Plan        |
| <b>SPENDING</b>                          |                          |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>                 | <b>\$158,934</b>         | <b>\$180,418</b> | <b>\$194,410</b> | <b>\$194,554</b> | <b>\$176,666</b> |
| FULL TIME SALARIED                       | \$137,205                | \$154,608        | \$172,616        | \$180,753        | \$161,930        |
| UNSALARIED                               | \$153                    | \$219            | \$192            | \$239            | \$244            |
| ADDITIONAL GROSS PAY                     | \$21,576                 | \$25,588         | \$21,600         | \$13,562         | \$14,492         |
| FRINGE BENEFITS                          | \$0                      | \$3              | \$3              | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$30,713</b>          | <b>\$41,483</b>  | <b>\$37,911</b>  | <b>\$31,789</b>  | <b>\$28,940</b>  |
| SUPPLIES AND MATERIALS                   | \$1,109                  | \$160            | \$611            | \$0              | \$0              |
| PROPERTY AND EQUIPMENT                   | \$752                    | \$0              | \$0              | \$0              | \$0              |
| OTHER SERVICES AND CHARGES               | \$335                    | \$0              | \$0              | \$0              | \$0              |
| SOCIAL SERVICES                          | \$6,191                  | \$7,681          | \$7,715          | \$6,836          | \$6,260          |
| CONTRACTUAL SERVICES                     | \$22,326                 | \$33,641         | \$29,585         | \$24,953         | \$22,680         |
| FIXED & MISCELLANEOUS CHARGE             | \$0                      | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL</b>                             | <b>\$189,647</b>         | <b>\$221,901</b> | <b>\$232,321</b> | <b>\$226,343</b> | <b>\$205,606</b> |
| <b>FUNDING SUMMARY</b>                   |                          |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                        |                          |                  |                  | <b>\$27,732</b>  | <b>\$15,614</b>  |
| <b>OTHER CATEGORICAL</b>                 |                          |                  |                  | <b>\$0</b>       | <b>\$0</b>       |
| PRIVATE GRANTS                           |                          |                  |                  | \$0              | \$0              |
| <b>STATE</b>                             |                          |                  |                  | <b>\$38,094</b>  | <b>\$24,013</b>  |
| FOSTER CARE BLOCK GRANT                  |                          |                  |                  | \$19,509         | \$19,509         |
| MEDICAL ASSISTANCE ADMINISTRAT           |                          |                  |                  | \$34             | \$34             |
| PROTECTIVE SERVICES                      |                          |                  |                  | \$369            | \$369            |
| STATE PREVENTIVE SERVICES                |                          |                  |                  | \$18,183         | \$4,102          |
| <b>FEDERAL - OTHER</b>                   |                          |                  |                  | <b>\$160,516</b> | <b>\$165,978</b> |
| ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT |                          |                  |                  | \$114            | \$43             |
| ADOPTION ASSISTANCE - ADMINISTRATION     |                          |                  |                  | \$295            | \$295            |
| FOSTER CARE TITLE IV-E                   |                          |                  |                  | \$276            | \$276            |
| FOSTER CARE TITLE IV-E PREVENTIVE SVCS   |                          |                  |                  | \$10,800         | \$10,800         |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)    |                          |                  |                  | \$66             | \$66             |
| SOC SERV BLK GRANT TITLXX CHILD WELFARE  |                          |                  |                  | \$48,264         | \$57,259         |
| SOC SERV BLOCK GRANT TITLE XX OTHER      |                          |                  |                  | \$17,879         | \$17,879         |
| TANF-EAF SET ASIDE FOR CHILD WELFARE     |                          |                  |                  | \$57,723         | \$57,723         |
| TITLE IV-E - PROTECTIVE SERVICES         |                          |                  |                  | \$658            | \$658            |
| TITLE IV-E - FOSTER CARE ADMINISTRATION  |                          |                  |                  | \$24,442         | \$20,980         |
| <b>TOTAL</b>                             |                          |                  |                  | <b>\$226,343</b> | <b>\$205,606</b> |

# Department of Social Services

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

## Budget Function Analysis

### Agency Summary

#### FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

|  | 2006<br>Actuals    | 2007<br>Actuals    | 2008<br>Actuals    | FY 2010 Executive Budget |                    |
|--|--------------------|--------------------|--------------------|--------------------------|--------------------|
|  |                    |                    |                    | 2009<br>Plan             | 2010<br>Plan       |
| <b>Budget Function</b>                   |                    |                    |                    |                          |                    |
| Adult Protective Services                | \$32,859           | \$34,165           | \$39,453           | \$46,434                 | \$47,417           |
| CEO Evaluation                           | \$0                | \$0                | \$1,959            | \$3,496                  | \$2,618            |
| Domestic Violence Services               | \$75,191           | \$83,445           | \$84,269           | \$97,690                 | \$93,812           |
| Employment Services Administration       | \$19,868           | \$24,243           | \$25,649           | \$27,834                 | \$28,348           |
| Employment Services Contracts            | \$157,487          | \$146,939          | \$159,694          | \$127,799                | \$123,244          |
| Food Assistance Programs                 | \$17,083           | \$14,990           | \$14,630           | \$20,238                 | \$10,219           |
| Food Stamp Operations                    | \$50,576           | \$54,022           | \$60,742           | \$74,520                 | \$69,632           |
| General Administration                   | \$285,424          | \$279,177          | \$278,285          | \$297,486                | \$291,725          |
| HIV and AIDS Services                    | \$193,638          | \$205,651          | \$212,070          | \$228,051                | \$215,228          |
| Home Energy Assistance                   | \$33,346           | \$29,347           | \$35,552           | \$42,002                 | \$24,152           |
| Information Technology Services          | \$70,584           | \$84,299           | \$89,737           | \$92,871                 | \$85,731           |
| Investigations and Revenue Admin         | \$59,412           | \$62,332           | \$63,839           | \$58,709                 | \$56,181           |
| Medicaid - Eligibility & Admin           | \$80,238           | \$82,057           | \$86,320           | \$93,862                 | \$95,193           |
| Medicaid and Homecare                    | \$3,901,040        | \$4,679,098        | \$5,815,235        | \$5,259,742              | \$4,965,476        |
| Office of Child Support Enforcement      | \$44,667           | \$44,190           | \$52,629           | \$57,807                 | \$58,380           |
| Public Assistance and Employment Admin   | \$199,713          | \$209,006          | \$195,803          | \$201,252                | \$199,425          |
| Public Assistance Child Care             | \$256,926          | \$0                | \$0                | \$0                      | \$0                |
| Public Assistance Grants                 | \$1,233,700        | \$1,167,404        | \$1,258,509        | \$1,312,764              | \$1,299,373        |
| Public Assistance Support Grants         | \$29,628           | \$23,022           | \$19,710           | \$22,569                 | \$22,569           |
| Subsidized Employ & Job-Related Training | \$107,974          | \$123,219          | \$108,636          | \$126,412                | \$124,036          |
| Substance Abuse Services                 | \$86,559           | \$78,549           | \$79,165           | \$81,345                 | \$74,381           |
| <b>Total</b>                             | <b>\$6,935,913</b> | <b>\$7,425,152</b> | <b>\$8,681,886</b> | <b>\$8,272,884</b>       | <b>\$7,887,138</b> |
| <b>Funding Summary</b>                   |                    |                    |                    |                          |                    |
| City Funds                               | \$4,839,573        | \$5,385,637        | \$6,525,557        | \$6,070,071              | \$5,849,953        |
| State                                    | \$1,113,874        | \$980,556          | \$1,059,922        | \$1,117,359              | \$1,049,267        |
| Federal - CD                             | \$3,257            | \$2,337            | \$2,855            | \$2,938                  | \$1,170            |
| Federal - Other                          | \$964,863          | \$1,047,411        | \$1,081,741        | \$1,077,663              | \$985,658          |
| Intra City                               | \$14,346           | \$9,211            | \$11,811           | \$4,853                  | \$1,089            |
| <b>Total</b>                             | <b>\$6,935,913</b> | <b>\$7,425,152</b> | <b>\$8,681,886</b> | <b>\$8,272,884</b>       | <b>\$7,887,138</b> |
| Full-Time Positions                      | 14,218             | 13,838             | 13,994             | 15,156                   | 14,582             |
| Full-Time Equivalent Positions           | 48                 | 168                | 208                | 4                        | 4                  |
| <b>Total Positions</b>                   | <b>14,266</b>      | <b>14,006</b>      | <b>14,202</b>      | <b>15,160</b>            | <b>14,586</b>      |

## Budget Function Analysis

### Agency Summary

### FY 2010 Executive Budget

(\$ in Thousands)

#### Department Of Social Services

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$721                       | \$280           | \$109    | \$1,110     | \$960                                    | \$6,206                  | \$6            | \$5                | \$67         | \$7,244       | \$8,354                               | \$8,349                             | \$6,175          |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$17,359        | \$18,785        | \$20,900        | \$24,846                 | \$25,324        |
| Other than Personal Services        | \$15,500        | \$15,379        | \$18,553        | \$21,589                 | \$22,092        |
| <b>Total</b>                        | <b>\$32,859</b> | <b>\$34,165</b> | <b>\$39,453</b> | <b>\$46,434</b>          | <b>\$47,417</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$8,217                  | \$10,152        |
| State                               |                 |                 |                 | \$11,246                 | \$13,176        |
| Federal - Other                     |                 |                 |                 | \$26,972                 | \$24,089        |
| <b>Total</b>                        |                 |                 |                 | <b>\$46,434</b>          | <b>\$47,417</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>452</b>               | <b>446</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### CEO Evaluation

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$0             | \$0             | \$417           | \$366                    | \$477          |
| Other than Personal Services        | \$0             | \$0             | \$1,542         | \$3,130                  | \$2,141        |
| <b>Total</b>                        | <b>\$0</b>      | <b>\$0</b>      | <b>\$1,959</b>  | <b>\$3,496</b>           | <b>\$2,618</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$3,489                  | \$2,607        |
| State                               |                 |                 |                 | \$3                      | \$4            |
| Federal - Other                     |                 |                 |                 | \$5                      | \$7            |
| <b>Total</b>                        |                 |                 |                 | <b>\$3,496</b>           | <b>\$2,618</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>6</b>                 | <b>6</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$8,992         | \$9,693         | \$9,804         | \$10,065                 | \$10,271        |
| Other than Personal Services        | \$66,199        | \$73,752        | \$74,465        | \$87,625                 | \$83,541        |
| <b>Total</b>                        | <b>\$75,191</b> | <b>\$83,445</b> | <b>\$84,269</b> | <b>\$97,690</b>          | <b>\$93,812</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$26,171                 | \$22,471        |
| State                               |                 |                 |                 | \$24,238                 | \$24,935        |
| Federal - Other                     |                 |                 |                 | \$46,981                 | \$46,405        |
| Intra City                          |                 |                 |                 | \$300                    | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$97,690</b>          | <b>\$93,812</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>222</b>               | <b>205</b>      |

**Budget Function Analysis**  
**Summary**  
**FY 2010 Executive Budget**  
(\$ in Thousands)

**Department Of Social Services**

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**Employment Services Administration**

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$9,826         | \$13,437        | \$14,299        | \$16,463                 | \$16,342        |
| Other than Personal Services        | \$10,043        | \$10,806        | \$11,350        | \$11,371                 | \$12,006        |
| <b>Total</b>                        | <b>\$19,868</b> | <b>\$24,243</b> | <b>\$25,649</b> | <b>\$27,834</b>          | <b>\$28,348</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$8,420                  | \$8,120         |
| State                               |                 |                 |                 | \$10,071                 | \$10,400        |
| Federal - Other                     |                 |                 |                 | \$9,343                  | \$9,828         |
| <b>Total</b>                        |                 |                 |                 | <b>\$27,834</b>          | <b>\$28,348</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>301</b>               | <b>253</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Other than Personal Services        | \$157,487        | \$146,939        | \$159,694        | \$127,799                | \$123,244        |
| <b>Total</b>                        | <b>\$157,487</b> | <b>\$146,939</b> | <b>\$159,694</b> | <b>\$127,799</b>         | <b>\$123,244</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$62,266                 | \$40,527         |
| State                               |                  |                  |                  | \$1,593                  | \$6,918          |
| Federal - CD                        |                  |                  |                  | \$0                      | \$1,170          |
| Federal - Other                     |                  |                  |                  | \$63,940                 | \$74,629         |
| <b>Total</b>                        |                  |                  |                  | <b>\$127,799</b>         | <b>\$123,244</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>0</b>                 | <b>0</b>         |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### Food Assistance Programs

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$17,083        | \$14,990        | \$14,630        | \$20,238                 | \$10,219        |
| <b>Total</b>                        | <b>\$17,083</b> | <b>\$14,990</b> | <b>\$14,630</b> | <b>\$20,238</b>          | <b>\$10,219</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$9,176                  | \$7,117         |
| State                               |                 |                 |                 | \$214                    | \$214           |
| Federal - Other                     |                 |                 |                 | \$10,848                 | \$2,888         |
| <b>Total</b>                        |                 |                 |                 | <b>\$20,238</b>          | <b>\$10,219</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$45,522        | \$49,228        | \$57,190        | \$64,767                 | \$65,523        |
| Other than Personal Services        | \$5,054         | \$4,794         | \$3,552         | \$9,754                  | \$4,109         |
| <b>Total</b>                        | <b>\$50,576</b> | <b>\$54,022</b> | <b>\$60,742</b> | <b>\$74,520</b>          | <b>\$69,632</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$18,946                 | \$18,925        |
| State                               |                 |                 |                 | \$16,232                 | \$16,366        |
| Federal - Other                     |                 |                 |                 | \$39,342                 | \$34,340        |
| <b>Total</b>                        |                 |                 |                 | <b>\$74,520</b>          | <b>\$69,632</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>1,580</b>             | <b>1,561</b>    |

**Budget Function Analysis**  
**Summary**  
**FY 2010 Executive Budget**  
(\$ in Thousands)

**Department Of Social Services**

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**General Administration**

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$132,549        | \$127,320        | \$131,594        | \$153,759                | \$154,567        |
| Other than Personal Services        | \$152,876        | \$151,856        | \$146,691        | \$143,727                | \$137,158        |
| <b>Total</b>                        | <b>\$285,424</b> | <b>\$279,177</b> | <b>\$278,285</b> | <b>\$297,486</b>         | <b>\$291,725</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$96,747                 | \$99,235         |
| State                               |                  |                  |                  | \$101,425                | \$100,668        |
| Federal - CD                        |                  |                  |                  | \$2,938                  | \$0              |
| Federal - Other                     |                  |                  |                  | \$95,288                 | \$90,733         |
| Intra City                          |                  |                  |                  | \$1,089                  | \$1,089          |
| <b>Total</b>                        |                  |                  |                  | <b>\$297,486</b>         | <b>\$291,725</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>2,667</b>             | <b>2,517</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$53,750         | \$56,583         | \$59,345         | \$52,836                 | \$51,846         |
| Other than Personal Services        | \$139,888        | \$149,068        | \$152,725        | \$175,215                | \$163,381        |
| <b>Total</b>                        | <b>\$193,638</b> | <b>\$205,651</b> | <b>\$212,070</b> | <b>\$228,051</b>         | <b>\$215,228</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$77,951                 | \$67,814         |
| State                               |                  |                  |                  | \$88,546                 | \$84,037         |
| Federal - Other                     |                  |                  |                  | \$61,555                 | \$63,376         |
| <b>Total</b>                        |                  |                  |                  | <b>\$228,051</b>         | <b>\$215,228</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>1,279</b>             | <b>1,252</b>     |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$1,496         | \$1,709         | \$1,641         | \$2,120                  | \$2,152         |
| Other than Personal Services        | \$31,850        | \$27,639        | \$33,911        | \$39,882                 | \$22,000        |
| <b>Total</b>                        | <b>\$33,346</b> | <b>\$29,347</b> | <b>\$35,552</b> | <b>\$42,002</b>          | <b>\$24,152</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$623                    | \$655           |
| State                               |                 |                 |                 | \$0                      | \$1             |
| Federal - Other                     |                 |                 |                 | \$41,379                 | \$23,497        |
| <b>Total</b>                        |                 |                 |                 | <b>\$42,002</b>          | <b>\$24,152</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>31</b>                | <b>31</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### Information Technology Services

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$38,021        | \$40,633        | \$42,337        | \$44,552                 | \$46,346        |
| Other than Personal Services        | \$32,563        | \$43,665        | \$47,400        | \$48,319                 | \$39,385        |
| <b>Total</b>                        | <b>\$70,584</b> | <b>\$84,299</b> | <b>\$89,737</b> | <b>\$92,871</b>          | <b>\$85,731</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$23,041                 | \$41,191        |
| State                               |                 |                 |                 | \$41,370                 | \$17,382        |
| Federal - Other                     |                 |                 |                 | \$28,459                 | \$27,158        |
| <b>Total</b>                        |                 |                 |                 | <b>\$92,871</b>          | <b>\$85,731</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>600</b>               | <b>612</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$59,412        | \$62,215        | \$63,173        | \$57,608                 | \$55,080        |
| Other than Personal Services        | \$0             | \$117           | \$667           | \$1,101                  | \$1,101         |
| <b>Total</b>                        | <b>\$59,412</b> | <b>\$62,332</b> | <b>\$63,839</b> | <b>\$58,709</b>          | <b>\$56,181</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$16,754                 | \$26,213        |
| State                               |                 |                 |                 | \$13,692                 | \$14,063        |
| Federal - Other                     |                 |                 |                 | \$28,263                 | \$15,905        |
| <b>Total</b>                        |                 |                 |                 | <b>\$58,709</b>          | <b>\$56,181</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>1,341</b>             | <b>1,144</b>    |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$61,834        | \$63,804        | \$68,706        | \$74,409                 | \$76,484        |
| Other than Personal Services        | \$18,404        | \$18,253        | \$17,614        | \$19,454                 | \$18,709        |
| <b>Total</b>                        | <b>\$80,238</b> | <b>\$82,057</b> | <b>\$86,320</b> | <b>\$93,862</b>          | <b>\$95,193</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$696                    | \$702           |
| State                               |                 |                 |                 | \$46,487                 | \$47,147        |
| Federal - Other                     |                 |                 |                 | \$46,679                 | \$47,344        |
| <b>Total</b>                        |                 |                 |                 | <b>\$93,862</b>          | <b>\$95,193</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>1,701</b>             | <b>1,757</b>    |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals    | 2007<br>Actuals    | 2008<br>Actuals    | FY 2010 Executive Budget |                    |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------------|--------------------|
|                                     |                    |                    |                    | 2009<br>Plan             | 2010<br>Plan       |
| <b>Spending</b>                     |                    |                    |                    |                          |                    |
| Personal Services                   | \$28,766           | \$31,605           | \$34,419           | \$34,608                 | \$35,472           |
| Other than Personal Services        | \$3,872,274        | \$4,647,493        | \$5,780,816        | \$5,225,134              | \$4,930,003        |
| <b>Total</b>                        | <b>\$3,901,040</b> | <b>\$4,679,098</b> | <b>\$5,815,235</b> | <b>\$5,259,742</b>       | <b>\$4,965,476</b> |
| <b>Funding Summary</b>              |                    |                    |                    |                          |                    |
| City Funds                          |                    |                    |                    | \$5,046,824              | \$4,795,643        |
| State                               |                    |                    |                    | \$122,322                | \$100,780          |
| Federal - Other                     |                    |                    |                    | \$90,596                 | \$69,054           |
| <b>Total</b>                        |                    |                    |                    | <b>\$5,259,742</b>       | <b>\$4,965,476</b> |
| <b>Full-Time Budgeted Positions</b> |                    |                    |                    | <b>784</b>               | <b>769</b>         |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$27,980        | \$30,736        | \$34,672        | \$37,786                 | \$38,056        |
| Other than Personal Services        | \$16,688        | \$13,454        | \$17,956        | \$20,022                 | \$20,324        |
| <b>Total</b>                        | <b>\$44,667</b> | <b>\$44,190</b> | <b>\$52,629</b> | <b>\$57,807</b>          | <b>\$58,380</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$8,568                  | \$8,527         |
| State                               |                 |                 |                 | \$8,312                  | \$8,474         |
| Federal - Other                     |                 |                 |                 | \$40,927                 | \$41,379        |
| <b>Total</b>                        |                 |                 |                 | <b>\$57,807</b>          | <b>\$58,380</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>927</b>               | <b>886</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$146,301        | \$156,411        | \$140,629        | \$143,796                | \$143,521        |
| Other than Personal Services        | \$53,412         | \$52,595         | \$55,173         | \$57,457                 | \$55,903         |
| <b>Total</b>                        | <b>\$199,713</b> | <b>\$209,006</b> | <b>\$195,803</b> | <b>\$201,252</b>         | <b>\$199,425</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$53,100                 | \$93,934         |
| State                               |                  |                  |                  | \$64,600                 | \$45,001         |
| Federal - Other                     |                  |                  |                  | \$83,552                 | \$60,489         |
| <b>Total</b>                        |                  |                  |                  | <b>\$201,252</b>         | <b>\$199,425</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>3,265</b>             | <b>3,140</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### Public Assistance Child Care

Funding for child care for Public Assistance clients who are engaged in work, education and training activities or other programs aimed at helping them achieve self-sufficiency. Child care services for Public Assistance clients were transferred to the Administration for Children's Services (ACS) in 2007.

|                                     | 2006<br>Actuals  | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|------------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                  |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                  |                 |                 |                          |              |
| Other than Personal Services        | \$256,926        | \$0             | \$0             | \$0                      | \$0          |
| <b>Total</b>                        | <b>\$256,926</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>               | <b>\$0</b>   |
| <b>Funding Summary</b>              |                  |                 |                 |                          |              |
| City Funds                          |                  |                 |                 | \$0                      | \$0          |
| <b>Total</b>                        |                  |                 |                 | <b>\$0</b>               | <b>\$0</b>   |
| <b>Full-Time Budgeted Positions</b> |                  |                 |                 | <b>0</b>                 | <b>0</b>     |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals    | 2007<br>Actuals    | 2008<br>Actuals    | FY 2010 Executive Budget |                    |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------------|--------------------|
|                                     |                    |                    |                    | 2009<br>Plan             | 2010<br>Plan       |
| <b>Spending</b>                     |                    |                    |                    |                          |                    |
| Other than Personal Services        | \$1,233,700        | \$1,167,404        | \$1,258,509        | \$1,312,764              | \$1,299,373        |
| <b>Total</b>                        | <b>\$1,233,700</b> | <b>\$1,167,404</b> | <b>\$1,258,509</b> | <b>\$1,312,764</b>       | <b>\$1,299,373</b> |
| <b>Funding Summary</b>              |                    |                    |                    |                          |                    |
| City Funds                          |                    |                    |                    | \$489,167                | \$489,773          |
| State                               |                    |                    |                    | \$508,369                | \$502,046          |
| Federal - Other                     |                    |                    |                    | \$315,228                | \$307,554          |
| <b>Total</b>                        |                    |                    |                    | <b>\$1,312,764</b>       | <b>\$1,299,373</b> |
| <b>Full-Time Budgeted Positions</b> |                    |                    |                    | <b>0</b>                 | <b>0</b>           |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$29,628        | \$23,022        | \$19,710        | \$22,569                 | \$22,569        |
| <b>Total</b>                        | <b>\$29,628</b> | <b>\$23,022</b> | <b>\$19,710</b> | <b>\$22,569</b>          | <b>\$22,569</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$11,862                 | \$11,862        |
| State                               |                 |                 |                 | \$6,065                  | \$6,065         |
| Federal - Other                     |                 |                 |                 | \$4,642                  | \$4,642         |
| <b>Total</b>                        |                 |                 |                 | <b>\$22,569</b>          | <b>\$22,569</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Other than Personal Services        | \$107,974        | \$123,219        | \$108,636        | \$126,412                | \$124,036        |
| <b>Total</b>                        | <b>\$107,974</b> | <b>\$123,219</b> | <b>\$108,636</b> | <b>\$126,412</b>         | <b>\$124,036</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$79,722                 | \$78,636         |
| State                               |                  |                  |                  | \$9,602                  | \$9,602          |
| Federal - Other                     |                  |                  |                  | \$37,088                 | \$35,798         |
| <b>Total</b>                        |                  |                  |                  | <b>\$126,412</b>         | <b>\$124,036</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>0</b>                 | <b>0</b>         |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$86,559        | \$78,549        | \$79,165        | \$81,345                 | \$74,381        |
| <b>Total</b>                        | <b>\$86,559</b> | <b>\$78,549</b> | <b>\$79,165</b> | <b>\$81,345</b>          | <b>\$74,381</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$28,332                 | \$25,848        |
| State                               |                 |                 |                 | \$42,972                 | \$41,988        |
| Federal - Other                     |                 |                 |                 | \$6,576                  | \$6,544         |
| Intra City                          |                 |                 |                 | \$3,464                  | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$81,345</b>          | <b>\$74,381</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Adult Protective Services

|                                       | FY 2010 Executive Budget |                 |                 |                 |                 |
|---------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                       | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                       |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>              | <b>\$17,359</b>          | <b>\$18,785</b> | <b>\$20,900</b> | <b>\$24,846</b> | <b>\$25,324</b> |
| FULL TIME SALARIED                    | \$14,578                 | \$15,536        | \$17,512        | \$22,684        | \$23,163        |
| UNSALARIED                            | \$6                      | \$12            | \$19            | \$0             | \$0             |
| ADDITIONAL GROSS PAY                  | \$2,774                  | \$3,238         | \$3,369         | \$2,162         | \$2,162         |
| FRINGE BENEFITS                       | \$0                      | \$0             | \$0             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>   | <b>\$15,500</b>          | <b>\$15,379</b> | <b>\$18,553</b> | <b>\$21,589</b> | <b>\$22,092</b> |
| PROPERTY AND EQUIPMENT                | \$0                      | \$0             | \$8             | \$3             | \$183           |
| OTHER SERVICES AND CHARGES            | \$0                      | \$0             | \$0             | \$307           | \$307           |
| SOCIAL SERVICES                       | \$2,037                  | \$1,020         | \$1,401         | \$800           | \$800           |
| CONTRACTUAL SERVICES                  | \$13,463                 | \$14,360        | \$17,144        | \$20,479        | \$20,802        |
| <b>TOTAL</b>                          | <b>\$32,859</b>          | <b>\$34,165</b> | <b>\$39,453</b> | <b>\$46,434</b> | <b>\$47,417</b> |
| <b>FUNDING SUMMARY</b>                |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                     |                          |                 |                 | <b>\$8,217</b>  | <b>\$10,152</b> |
| <b>STATE</b>                          |                          |                 |                 | <b>\$11,246</b> | <b>\$13,176</b> |
| MEDICAL ASSISTANCE ADMINISTRAT        |                          |                 |                 | \$2             | \$4             |
| PROTECTIVE SERVICES                   |                          |                 |                 | \$7,343         | \$9,272         |
| SHELTER CONTRACTS                     |                          |                 |                 | \$3,900         | \$3,900         |
| <b>FEDERAL - OTHER</b>                |                          |                 |                 | <b>\$26,972</b> | <b>\$24,089</b> |
| FOOD STAMP ADMINISTRATION             |                          |                 |                 | \$1             | \$2             |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID) |                          |                 |                 | \$2             | \$3             |
| TITLE XX SOC.SERV.BLOCK GRANT         |                          |                 |                 | \$26,969        | \$24,084        |
| <b>TOTAL</b>                          |                          |                 |                 | <b>\$46,434</b> | <b>\$47,417</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### CEO Evaluation

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| PERSONAL SERVICES            | \$0             | \$0             | \$417           | \$366        | \$477        |
| FULL TIME SALARIED           | \$0             | \$0             | \$406           | \$366        | \$477        |
| UNSALARIED                   | \$0             | \$0             | \$3             | \$0          | \$0          |
| ADDITIONAL GROSS PAY         | \$0             | \$0             | \$8             | \$0          | \$0          |
| OTHER THAN PERSONAL SERVICES | \$0             | \$0             | \$1,542         | \$3,130      | \$2,141      |
| OTHER SERVICES AND CHARGES   | \$0             | \$0             | \$0             | \$2,130      | \$207        |
| CONTRACTUAL SERVICES         | \$0             | \$0             | \$1,542         | \$1,000      | \$1,935      |
| TOTAL                        | \$0             | \$0             | \$1,959         | \$3,496      | \$2,618      |

#### FUNDING SUMMARY

|                                       |  |  |  |         |         |
|---------------------------------------|--|--|--|---------|---------|
| CITY FUNDS                            |  |  |  | \$3,489 | \$2,607 |
| STATE                                 |  |  |  | \$3     | \$4     |
| CHILD SUPPORT ADMINISTRATION          |  |  |  | \$0     | \$0     |
| MEDICAL ASSISTANCE ADMINISTRAT        |  |  |  | \$2     | \$4     |
| FEDERAL - OTHER                       |  |  |  | \$5     | \$7     |
| CHILD SUPPORT ADMINISTRATION          |  |  |  | \$1     | \$1     |
| FOOD STAMP ADMINISTRATION             |  |  |  | \$2     | \$3     |
| FOOD STAMP EMPLOY.& TRAINING          |  |  |  | \$0     | \$0     |
| FOOD STAMPS                           |  |  |  | \$0     | \$0     |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID) |  |  |  | \$2     | \$3     |
| TOTAL                                 |  |  |  | \$3,496 | \$2,618 |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

### Domestic Violence Services

|  | FY 2010 Executive Budget |                 |                 |                 |                 |
|--|--------------------------|-----------------|-----------------|-----------------|-----------------|
|  | 2006 Actuals             | 2007 Actuals    | 2008 Actuals    | 2009 Plan       | 2010 Plan       |
| <b>SPENDING</b>                          |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                 | <b>\$8,992</b>           | <b>\$9,693</b>  | <b>\$9,804</b>  | <b>\$10,065</b> | <b>\$10,271</b> |
| FULL TIME SALARIED                       | \$8,051                  | \$8,527         | \$8,492         | \$8,733         | \$8,939         |
| UNSALARIED                               | \$1                      | \$7             | \$14            | \$0             | \$0             |
| ADDITIONAL GROSS PAY                     | \$935                    | \$1,156         | \$1,295         | \$1,268         | \$1,268         |
| FRINGE BENEFITS                          | \$5                      | \$3             | \$4             | \$63            | \$63            |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$66,199</b>          | <b>\$73,752</b> | <b>\$74,465</b> | <b>\$87,625</b> | <b>\$83,541</b> |
| SUPPLIES AND MATERIALS                   | \$21                     | \$90            | \$44            | \$141           | \$141           |
| PROPERTY AND EQUIPMENT                   | \$0                      | \$0             | \$6             | \$55            | \$15            |
| OTHER SERVICES AND CHARGES               | \$3,238                  | \$3,574         | \$3,248         | \$3,871         | \$3,821         |
| SOCIAL SERVICES                          | \$46,533                 | \$53,858        | \$54,601        | \$62,562        | \$62,483        |
| CONTRACTUAL SERVICES                     | \$16,406                 | \$16,228        | \$16,567        | \$20,995        | \$17,081        |
| FIXED & MISCELLANEOUS CHARGE             | \$0                      | \$1             | (\$1)           | \$0             | \$0             |
| <b>TOTAL</b>                             | <b>\$75,191</b>          | <b>\$83,445</b> | <b>\$84,269</b> | <b>\$97,690</b> | <b>\$93,812</b> |
| <b>FUNDING SUMMARY</b>                   |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                        |                          |                 |                 | <b>\$26,171</b> | <b>\$22,471</b> |
| <b>STATE</b>                             |                          |                 |                 | <b>\$24,238</b> | <b>\$24,935</b> |
| CHILD SUPPORT ADMINISTRATION             |                          |                 |                 | \$0             | \$10            |
| MEDICAL ASSISTANCE ADMINISTRAT           |                          |                 |                 | \$604           | \$622           |
| PERSONAL SERVICES REIMB                  |                          |                 |                 | \$1,447         | \$1,447         |
| PROTECTIVE SERVICES                      |                          |                 |                 | \$6,018         | \$5,907         |
| SAFETY-NET                               |                          |                 |                 | \$4,083         | \$2,893         |
| SHELTER CONTRACTS                        |                          |                 |                 | \$1             | \$1             |
| TANF-EMERGENCY ASSIST FAMILIES           |                          |                 |                 | \$328           | \$2,286         |
| TEMP ASSIST FOR NEEDY FAMILIES           |                          |                 |                 | \$11,758        | \$11,770        |
| <b>FEDERAL - OTHER</b>                   |                          |                 |                 | <b>\$46,981</b> | <b>\$46,405</b> |
| CHILD SUPPORT ADMINISTRATION             |                          |                 |                 | \$0             | \$38            |
| FOOD STAMP ADMINISTRATION                |                          |                 |                 | \$1,030         | \$1,085         |
| FOOD STAMP EMPLOY.& TRAINING             |                          |                 |                 | \$0             | \$0             |
| FOOD STAMPS                              |                          |                 |                 | \$0             | \$9             |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)    |                          |                 |                 | \$603           | \$626           |
| REFUGEE AND ENTRANT ASSISTANCE - DISCRET |                          |                 |                 | \$0             | \$0             |
| TANF EMPLOYMENT ADMINISTRATION           |                          |                 |                 | \$9,417         | \$6,136         |
| TANF--EMERGENCY ASSISTANCE               |                          |                 |                 | \$643           | \$3,200         |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  |                          |                 |                 | \$24,935        | \$24,959        |
| TITLE XX SOC.SERV.BLOCK GRANT            |                          |                 |                 | \$10,352        | \$10,352        |
| <b>INTRA CITY</b>                        |                          |                 |                 | <b>\$300</b>    | <b>\$0</b>      |
| SOCIAL SERVICES/FEES                     |                          |                 |                 | \$300           | \$0             |
| <b>TOTAL</b>                             |                          |                 |                 | <b>\$97,690</b> | <b>\$93,812</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Employment Services Administration

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$9,826</b>  | <b>\$13,437</b> | <b>\$14,299</b> | <b>\$16,463</b> | <b>\$16,342</b> |
| FULL TIME SALARIED                  | \$7,301         | \$10,801        | \$11,257        | \$15,844        | \$15,667        |
| OTHER SALARIED                      | \$0             | \$25            | \$26            | \$0             | \$0             |
| UNSALARIED                          | \$1,405         | \$1,527         | \$1,496         | \$446           | \$503           |
| ADDITIONAL GROSS PAY                | \$1,119         | \$1,084         | \$1,521         | \$173           | \$173           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$10,043</b> | <b>\$10,806</b> | <b>\$11,350</b> | <b>\$11,371</b> | <b>\$12,006</b> |
| SUPPLIES AND MATERIALS              | \$3             | \$9             | \$1             | \$8             | \$9             |
| PROPERTY AND EQUIPMENT              | \$55            | \$0             | \$0             | \$1             | \$0             |
| OTHER SERVICES AND CHARGES          | \$9,985         | \$10,797        | \$11,349        | \$11,362        | \$11,997        |
| <b>TOTAL</b>                        | <b>\$19,868</b> | <b>\$24,243</b> | <b>\$25,649</b> | <b>\$27,834</b> | <b>\$28,348</b> |

#### FUNDING SUMMARY

|   |  |  |  |                 |                 |
|---|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                       |  |  |  | <b>\$8,420</b>  | <b>\$8,120</b>  |
| <b>STATE</b>                            |  |  |  | <b>\$10,071</b> | <b>\$10,400</b> |
| CHILD SUPPORT ADMINISTRATION            |  |  |  | \$48            | \$77            |
| MEDICAL ASSISTANCE ADMINISTRAT          |  |  |  | \$4,038         | \$4,098         |
| PERSONAL SERVICES REIMB                 |  |  |  | \$5,179         | \$5,343         |
| PROTECTIVE SERVICES                     |  |  |  | \$806           | \$883           |
| <b>FEDERAL - OTHER</b>                  |  |  |  | <b>\$9,343</b>  | <b>\$9,828</b>  |
| CHILD SUPPORT ADMINISTRATION            |  |  |  | \$190           | \$302           |
| FOOD STAMP ADMINISTRATION               |  |  |  | \$1,353         | \$1,509         |
| FOOD STAMP EMPLOY.& TRAINING            |  |  |  | \$1,952         | \$1,841         |
| FOOD STAMPS                             |  |  |  | \$0             | \$26            |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)   |  |  |  | \$3,972         | \$4,048         |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |  |  |  | \$1,839         | \$2,066         |
| TRAINING                                |  |  |  | \$37            | \$37            |
| <b>TOTAL</b>                            |  |  |  | <b>\$27,834</b> | <b>\$28,348</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

### Employment Services

### Contracts

### FY 2010 Executive Budget

|                                       | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                       |                  |                  |                  |                  |                  |
| OTHER THAN PERSONAL SERVICES          | \$157,487        | \$146,939        | \$159,694        | \$127,799        | \$123,244        |
| OTHER SERVICES AND CHARGES            | \$0              | \$0              | \$0              | \$1,451          | \$1,451          |
| CONTRACTUAL SERVICES                  | \$157,487        | \$146,938        | \$159,695        | \$126,348        | \$121,793        |
| FIXED & MISCELLANEOUS CHARGE          | \$0              | \$1              | (\$1)            | \$0              | \$0              |
| <b>TOTAL</b>                          | <b>\$157,487</b> | <b>\$146,939</b> | <b>\$159,694</b> | <b>\$127,799</b> | <b>\$123,244</b> |
| <b>FUNDING SUMMARY</b>                |                  |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                     |                  |                  |                  | <b>\$62,266</b>  | <b>\$40,527</b>  |
| <b>STATE</b>                          |                  |                  |                  | <b>\$1,593</b>   | <b>\$6,918</b>   |
| IVF-JOBS ADMINISTRATION               |                  |                  |                  | \$1,250          | \$0              |
| MEDICAL ASSISTANCE ADMINISTRAT        |                  |                  |                  | \$343            | \$6,918          |
| <b>FEDERAL - CD</b>                   |                  |                  |                  | <b>\$0</b>       | <b>\$1,170</b>   |
| COMMUNITY DEVELOPMENT BLOCK GRANTS    |                  |                  |                  | \$0              | \$1,170          |
| <b>FEDERAL - OTHER</b>                |                  |                  |                  | <b>\$63,940</b>  | <b>\$74,629</b>  |
| FOOD STAMP EMPLOY.& TRAINING          |                  |                  |                  | \$46,619         | \$49,208         |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID) |                  |                  |                  | \$0              | \$6,575          |
| TANF EMPLOYMENT ADMINISTRATION        |                  |                  |                  | \$17,321         | \$18,846         |
| <b>TOTAL</b>                          |                  |                  |                  | <b>\$127,799</b> | <b>\$123,244</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Food Assistance Programs

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                 |                 |
| OTHER THAN PERSONAL SERVICES            | \$17,083        | \$14,990        | \$14,630        | \$20,238        | \$10,219        |
| SUPPLIES AND MATERIALS                  | \$8,312         | \$6,677         | \$7,476         | \$8,321         | \$7,632         |
| PROPERTY AND EQUIPMENT                  | \$0             | \$0             | \$4             | \$0             | \$0             |
| OTHER SERVICES AND CHARGES              | \$0             | \$0             | \$0             | \$7             | \$7             |
| CONTRACTUAL SERVICES                    | \$8,771         | \$8,313         | \$7,150         | \$11,909        | \$2,580         |
| <b>TOTAL</b>                            | <b>\$17,083</b> | <b>\$14,990</b> | <b>\$14,630</b> | <b>\$20,238</b> | <b>\$10,219</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                 |                 |
| CITY FUNDS                              |                 |                 |                 | \$9,176         | \$7,117         |
| STATE                                   |                 |                 |                 | \$214           | \$214           |
| ADMINISTRATIVE EXP REIMB                |                 |                 |                 | \$214           | \$214           |
| FEDERAL - OTHER                         |                 |                 |                 | \$10,848        | \$2,888         |
| EMRGNCY FOOD & SHELTER NATNL BD PROGRAM |                 |                 |                 | \$80            | \$0             |
| FOOD STAMP ADMINISTRATION               |                 |                 |                 | \$7,880         | \$0             |
| TEMP.ASST NEEDY FAMILY 100%FED          |                 |                 |                 | \$2,888         | \$2,888         |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$20,238</b> | <b>\$10,219</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Food Stamp Operations

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                | <b>\$45,522</b> | <b>\$49,228</b> | <b>\$57,190</b> | <b>\$64,767</b> | <b>\$65,523</b> |
| FULL TIME SALARIED                      | \$41,432        | \$43,852        | \$51,192        | \$62,445        | \$63,481        |
| UNSALARIED                              | \$1             | \$3             | \$0             | \$0             | \$0             |
| ADDITIONAL GROSS PAY                    | \$4,089         | \$5,373         | \$5,998         | \$2,322         | \$2,042         |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$5,054</b>  | <b>\$4,794</b>  | <b>\$3,552</b>  | <b>\$9,754</b>  | <b>\$4,109</b>  |
| SUPPLIES AND MATERIALS                  | \$1,991         | \$1,045         | \$19            | \$1,045         | \$1,045         |
| PROPERTY AND EQUIPMENT                  | \$0             | \$0             | \$0             | \$502           | \$2             |
| OTHER SERVICES AND CHARGES              | \$3,062         | \$3,416         | \$3,207         | \$3,080         | \$3,062         |
| CONTRACTUAL SERVICES                    | \$0             | \$333           | \$326           | \$5,127         | \$0             |
| <b>TOTAL</b>                            | <b>\$50,576</b> | <b>\$54,022</b> | <b>\$60,742</b> | <b>\$74,520</b> | <b>\$69,632</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                       |                 |                 |                 | <b>\$18,946</b> | <b>\$18,925</b> |
| <b>STATE</b>                            |                 |                 |                 | <b>\$16,232</b> | <b>\$16,366</b> |
| CHILD SUPPORT ADMINISTRATION            |                 |                 |                 | \$17            | \$24            |
| MEDICAL ASSISTANCE ADMINISTRAT          |                 |                 |                 | \$276           | \$317           |
| PERSONAL SERVICES REIMB                 |                 |                 |                 | \$15,939        | \$16,008        |
| PROTECTIVE SERVICES                     |                 |                 |                 | \$1             | \$18            |
| <b>FEDERAL - OTHER</b>                  |                 |                 |                 | <b>\$39,342</b> | <b>\$34,340</b> |
| CHILD SUPPORT ADMINISTRATION            |                 |                 |                 | \$67            | \$93            |
| FOOD STAMP ADMINISTRATION               |                 |                 |                 | \$32,363        | \$33,104        |
| FOOD STAMP EMPLOY.& TRAINING            |                 |                 |                 | \$355           | \$355           |
| FOOD STAMPS                             |                 |                 |                 | \$0             | \$6             |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)   |                 |                 |                 | \$238           | \$278           |
| SPECIAL PROJECTS                        |                 |                 |                 | \$5,902         | \$0             |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                 |                 |                 | \$404           | \$491           |
| TRAINING                                |                 |                 |                 | \$13            | \$13            |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$74,520</b> | <b>\$69,632</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### General Administration

#### FY 2010 Executive Budget

|  | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|--|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                          |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>                 | <b>\$132,549</b> | <b>\$127,320</b> | <b>\$131,594</b> | <b>\$153,759</b> | <b>\$154,567</b> |
| FULL TIME SALARIED                       | \$122,158        | \$116,236        | \$121,230        | \$142,986        | \$148,045        |
| OTHER SALARIED                           | \$5              | \$18             | \$19             | \$0              | \$0              |
| UNSALARIED                               | \$274            | \$355            | \$472            | \$0              | \$0              |
| ADDITIONAL GROSS PAY                     | \$9,826          | \$10,211         | \$9,332          | \$9,924          | \$5,673          |
| FRINGE BENEFITS                          | \$504            | \$653            | \$716            | \$849            | \$849            |
| MISCELLANEOUS EXPENSE                    | (\$219)          | (\$153)          | (\$176)          | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$152,876</b> | <b>\$151,856</b> | <b>\$146,691</b> | <b>\$143,727</b> | <b>\$137,158</b> |
| SUPPLIES AND MATERIALS                   | \$13,217         | \$15,438         | \$15,744         | \$14,666         | \$14,314         |
| PROPERTY AND EQUIPMENT                   | \$1,511          | \$3,324          | \$2,032          | \$1,620          | \$1,539          |
| OTHER SERVICES AND CHARGES               | \$70,905         | \$71,340         | \$72,391         | \$77,612         | \$76,837         |
| SOCIAL SERVICES                          | \$0              | \$0              | (\$1)            | \$0              | \$0              |
| CONTRACTUAL SERVICES                     | \$66,952         | \$61,469         | \$56,243         | \$49,554         | \$44,234         |
| FIXED & MISCELLANEOUS CHARGE             | \$290            | \$286            | \$282            | \$275            | \$234            |
| <b>TOTAL</b>                             | <b>\$285,424</b> | <b>\$279,177</b> | <b>\$278,285</b> | <b>\$297,486</b> | <b>\$291,725</b> |
| <b>FUNDING SUMMARY</b>                   |                  |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                        |                  |                  |                  | <b>\$96,747</b>  | <b>\$99,235</b>  |
| <b>STATE</b>                             |                  |                  |                  | <b>\$101,425</b> | <b>\$100,668</b> |
| ADMINISTRATION                           |                  |                  |                  | \$9,010          | \$9,430          |
| CHILD CARE & DEVEL.BLOCK GRANT           |                  |                  |                  | \$53             | \$54             |
| CHILD SUPPORT ADMINISTRATION             |                  |                  |                  | \$963            | \$1,165          |
| MEDICAL ASSISTANCE ADMINISTRAT           |                  |                  |                  | \$44,026         | \$41,616         |
| PERSONAL SERVICES REIMB                  |                  |                  |                  | \$40,696         | \$41,340         |
| PROTECTIVE SERVICES                      |                  |                  |                  | \$5,883          | \$6,081          |
| SPECIAL PROJECTS                         |                  |                  |                  | \$56             | \$56             |
| TRAINING                                 |                  |                  |                  | \$738            | \$738            |
| WELFARE TO WORK                          |                  |                  |                  | \$0              | \$190            |
| <b>FEDERAL - CD</b>                      |                  |                  |                  | <b>\$2,938</b>   | <b>\$0</b>       |
| COMMUNITY DEVELOPMENT BLOCK GRANTS       |                  |                  |                  | \$2,938          | \$0              |
| <b>FEDERAL - OTHER</b>                   |                  |                  |                  | <b>\$95,288</b>  | <b>\$90,733</b>  |
| CHILD SUPPORT ADMINISTRATION             |                  |                  |                  | \$3,803          | \$4,563          |
| FOOD STAMP ADMINISTRATION                |                  |                  |                  | \$9,546          | \$10,011         |
| FOOD STAMP EMPLOY.& TRAINING             |                  |                  |                  | \$6,455          | \$6,334          |
| FOOD STAMPS                              |                  |                  |                  | \$2,387          | \$2,395          |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)    |                  |                  |                  | \$41,484         | \$39,491         |
| REFUGEE AND ENTRANT ASSISTANCE - DISCRET |                  |                  |                  | \$4              | \$6              |
| SPECIAL PROJECTS                         |                  |                  |                  | \$42             | \$64             |
| TEMP.ASST NEEDY FAMILY 100%FED           |                  |                  |                  | \$65             | \$100            |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  |                  |                  |                  | \$31,310         | \$27,584         |
| TRAINING                                 |                  |                  |                  | \$191            | \$184            |
| <b>INTRA CITY</b>                        |                  |                  |                  | <b>\$1,089</b>   | <b>\$1,089</b>   |
| SOCIAL SERVICES/FEES                     |                  |                  |                  | \$1,089          | \$1,089          |
| <b>TOTAL</b>                             |                  |                  |                  | <b>\$297,486</b> | <b>\$291,725</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### HIV and AIDS Services

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                     |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$53,750</b>  | <b>\$56,583</b>  | <b>\$59,345</b>  | <b>\$52,836</b>  | <b>\$51,846</b>  |
| FULL TIME SALARIED                  | \$46,741         | \$48,649         | \$50,617         | \$51,220         | \$50,820         |
| UNSALARIED                          | \$17             | \$41             | \$45             | \$0              | \$0              |
| ADDITIONAL GROSS PAY                | \$6,992          | \$7,893          | \$8,682          | \$1,615          | \$1,025          |
| FRINGE BENEFITS                     | \$0              | \$0              | \$1              | \$1              | \$1              |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$139,888</b> | <b>\$149,068</b> | <b>\$152,725</b> | <b>\$175,215</b> | <b>\$163,381</b> |
| SUPPLIES AND MATERIALS              | \$21             | \$20             | \$14             | \$20             | \$20             |
| PROPERTY AND EQUIPMENT              | \$349            | \$23             | \$21             | \$115            | \$110            |
| OTHER SERVICES AND CHARGES          | \$0              | \$0              | \$0              | \$435            | \$580            |
| SOCIAL SERVICES                     | \$35,308         | \$33,484         | \$41,889         | \$44,530         | \$16,721         |
| CONTRACTUAL SERVICES                | \$104,209        | \$115,540        | \$110,803        | \$130,115        | \$145,950        |
| FIXED & MISCELLANEOUS CHARGE        | \$1              | \$1              | (\$1)            | \$0              | \$0              |
| <b>TOTAL</b>                        | <b>\$193,638</b> | <b>\$205,651</b> | <b>\$212,070</b> | <b>\$228,051</b> | <b>\$215,228</b> |

#### FUNDING SUMMARY

|  |  |  |  |                  |                  |
|--|--|--|--|------------------|------------------|
| <b>CITY FUNDS</b>                        |  |  |  | <b>\$77,951</b>  | <b>\$67,814</b>  |
| <b>STATE</b>                             |  |  |  | <b>\$88,546</b>  | <b>\$84,037</b>  |
| MEDICAL ASSISTANCE ADMINISTRAT           |  |  |  | \$6,026          | \$5,124          |
| PERSONAL SERVICES REIMB                  |  |  |  | \$9,707          | \$9,707          |
| PROTECTIVE SERVICES                      |  |  |  | \$418            | \$419            |
| SAFETY-NET                               |  |  |  | \$67,608         | \$64,251         |
| TANF-EMERGENCY ASSIST FAMILIES           |  |  |  | \$2,769          | \$2,519          |
| TEMP ASSIST FOR NEEDY FAMILIES           |  |  |  | \$2,017          | \$2,017          |
| <b>FEDERAL - OTHER</b>                   |  |  |  | <b>\$61,555</b>  | <b>\$63,376</b>  |
| FOOD STAMP ADMINISTRATION                |  |  |  | \$8,739          | \$8,702          |
| HOUSING OPPORTUNITIES FOR PEOPLE WITH AI |  |  |  | \$31,962         | \$35,207         |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)    |  |  |  | \$5,985          | \$5,098          |
| TANF--EMERGENCY ASSISTANCE               |  |  |  | \$5,538          | \$5,038          |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  |  |  |  | \$9,331          | \$9,331          |
| <b>TOTAL</b>                             |  |  |  | <b>\$228,051</b> | <b>\$215,228</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Home Energy Assistance

|                                       | FY 2010 Executive Budget |                 |                 |                 |                 |
|---------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                       | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                       |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>              | <b>\$1,496</b>           | <b>\$1,709</b>  | <b>\$1,641</b>  | <b>\$2,120</b>  | <b>\$2,152</b>  |
| FULL TIME SALARIED                    | \$1,306                  | \$1,490         | \$1,408         | \$2,046         | \$2,078         |
| ADDITIONAL GROSS PAY                  | \$190                    | \$218           | \$233           | \$74            | \$74            |
| <b>OTHER THAN PERSONAL SERVICES</b>   | <b>\$31,850</b>          | <b>\$27,639</b> | <b>\$33,911</b> | <b>\$39,882</b> | <b>\$22,000</b> |
| SUPPLIES AND MATERIALS                | \$0                      | \$0             | \$0             | \$18            | \$0             |
| PROPERTY AND EQUIPMENT                | \$0                      | \$0             | \$0             | \$750           | \$0             |
| OTHER SERVICES AND CHARGES            | \$555                    | \$188           | \$616           | \$905           | \$22,000        |
| SOCIAL SERVICES                       | \$29,467                 | \$24,921        | \$31,080        | \$35,011        | \$0             |
| CONTRACTUAL SERVICES                  | \$1,828                  | \$2,530         | \$2,216         | \$3,198         | \$0             |
| <b>TOTAL</b>                          | <b>\$33,346</b>          | <b>\$29,347</b> | <b>\$35,552</b> | <b>\$42,002</b> | <b>\$24,152</b> |
| <b>FUNDING SUMMARY</b>                |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                     |                          |                 |                 | <b>\$623</b>    | <b>\$655</b>    |
| <b>STATE</b>                          |                          |                 |                 | <b>\$0</b>      | <b>\$1</b>      |
| MEDICAL ASSISTANCE ADMINISTRAT        |                          |                 |                 | \$0             | \$1             |
| PROTECTIVE SERVICES                   |                          |                 |                 | \$0             | \$0             |
| <b>FEDERAL - OTHER</b>                |                          |                 |                 | <b>\$41,379</b> | <b>\$23,497</b> |
| CHILD SUPPORT ADMINISTRATION          |                          |                 |                 | \$0             | \$0             |
| FOOD STAMP ADMINISTRATION             |                          |                 |                 | \$2             | \$3             |
| LOW-INCOME HOME ENERGY ASSISTANCE     |                          |                 |                 | \$41,376        | \$23,494        |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID) |                          |                 |                 | \$0             | \$0             |
| <b>TOTAL</b>                          |                          |                 |                 | <b>\$42,002</b> | <b>\$24,152</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Information Technology Services

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                 | <b>\$38,021</b> | <b>\$40,633</b> | <b>\$42,337</b> | <b>\$44,552</b> | <b>\$46,346</b> |
| FULL TIME SALARIED                       | \$34,469        | \$37,071        | \$38,387        | \$42,542        | \$45,296        |
| UNSALARIED                               | \$74            | \$76            | \$75            | \$0             | \$0             |
| ADDITIONAL GROSS PAY                     | \$3,479         | \$3,486         | \$3,875         | \$2,009         | \$1,049         |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$32,563</b> | <b>\$43,665</b> | <b>\$47,400</b> | <b>\$48,319</b> | <b>\$39,385</b> |
| SUPPLIES AND MATERIALS                   | \$0             | \$0             | \$686           | \$875           | \$774           |
| PROPERTY AND EQUIPMENT                   | \$3,176         | \$1,252         | \$2,618         | \$2,529         | \$1,528         |
| OTHER SERVICES AND CHARGES               | \$0             | \$0             | \$38            | \$746           | \$1,266         |
| CONTRACTUAL SERVICES                     | \$29,386        | \$42,414        | \$44,058        | \$44,169        | \$35,818        |
| FIXED & MISCELLANEOUS CHARGE             | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                             | <b>\$70,584</b> | <b>\$84,299</b> | <b>\$89,737</b> | <b>\$92,871</b> | <b>\$85,731</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                        |                 |                 |                 | <b>\$23,041</b> | <b>\$41,191</b> |
| <b>STATE</b>                             |                 |                 |                 | <b>\$41,370</b> | <b>\$17,382</b> |
| ADMINISTRATION                           |                 |                 |                 | \$22,633        | \$0             |
| CHILD SUPPORT ADMINISTRATION             |                 |                 |                 | \$260           | \$254           |
| MEDICAL ASSISTANCE ADMINISTRAT           |                 |                 |                 | \$14,009        | \$12,801        |
| PERSONAL SERVICES REIMB                  |                 |                 |                 | \$3,695         | \$3,695         |
| PROTECTIVE SERVICES                      |                 |                 |                 | \$775           | \$632           |
| <b>FEDERAL - OTHER</b>                   |                 |                 |                 | <b>\$28,459</b> | <b>\$27,158</b> |
| CHILD SUPPORT ADMINISTRATION             |                 |                 |                 | \$1,024         | \$994           |
| FOOD STAMP ADMINISTRATION                |                 |                 |                 | \$2,580         | \$2,527         |
| FOOD STAMP EMPLOY.& TRAINING             |                 |                 |                 | \$2,290         | \$2,288         |
| FOOD STAMPS                              |                 |                 |                 | \$910           | \$791           |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)    |                 |                 |                 | \$13,026        | \$11,929        |
| REFUGEE AND ENTRANT ASSISTANCE - DISCRET |                 |                 |                 | \$0             | \$0             |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  |                 |                 |                 | \$8,559         | \$8,559         |
| TRAINING                                 |                 |                 |                 | \$72            | \$69            |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$92,871</b> | <b>\$85,731</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Investigations and Revenue Admin

|   | FY 2010 Executive Budget |                 |                 |                 |                 |
|---|--------------------------|-----------------|-----------------|-----------------|-----------------|
|   | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                         |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                | <b>\$59,412</b>          | <b>\$62,215</b> | <b>\$63,173</b> | <b>\$57,608</b> | <b>\$55,080</b> |
| FULL TIME SALARIED                      | \$55,628                 | \$57,454        | \$58,383        | \$56,166        | \$54,528        |
| UNSALARIED                              | \$53                     | \$117           | \$107           | \$0             | \$0             |
| ADDITIONAL GROSS PAY                    | \$3,731                  | \$4,645         | \$4,682         | \$1,442         | \$552           |
| FRINGE BENEFITS                         | \$0                      | \$0             | \$0             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$0</b>               | <b>\$117</b>    | <b>\$667</b>    | <b>\$1,101</b>  | <b>\$1,101</b>  |
| PROPERTY AND EQUIPMENT                  | \$0                      | \$117           | \$421           | \$212           | \$0             |
| OTHER SERVICES AND CHARGES              | \$0                      | \$0             | \$0             | \$101           | \$101           |
| CONTRACTUAL SERVICES                    | \$0                      | \$0             | \$246           | \$788           | \$1,000         |
| <b>TOTAL</b>                            | <b>\$59,412</b>          | <b>\$62,332</b> | <b>\$63,839</b> | <b>\$58,709</b> | <b>\$56,181</b> |
| <b>FUNDING SUMMARY</b>                  |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                       |                          |                 |                 | <b>\$16,754</b> | <b>\$26,213</b> |
| <b>STATE</b>                            |                          |                 |                 | <b>\$13,692</b> | <b>\$14,063</b> |
| CHILD SUPPORT ADMINISTRATION            |                          |                 |                 | \$54            | \$53            |
| MEDICAL ASSISTANCE ADMINISTRAT          |                          |                 |                 | \$6,769         | \$7,141         |
| PERSONAL SERVICES REIMB                 |                          |                 |                 | \$6,859         | \$6,859         |
| PROTECTIVE SERVICES                     |                          |                 |                 | \$9             | \$10            |
| <b>FEDERAL - OTHER</b>                  |                          |                 |                 | <b>\$28,263</b> | <b>\$15,905</b> |
| ADMINISTRATION                          |                          |                 |                 | \$12,896        | \$0             |
| CHILD SUPPORT ADMINISTRATION            |                          |                 |                 | \$208           | \$198           |
| FOOD STAMP ADMINISTRATION               |                          |                 |                 | \$3             | \$58            |
| FOOD STAMP EMPLOY.& TRAINING            |                          |                 |                 | \$2,331         | \$2,294         |
| FOOD STAMPS                             |                          |                 |                 | \$353           | \$511           |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)   |                          |                 |                 | \$6,764         | \$7,135         |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                          |                 |                 | \$5,709         | \$5,709         |
| <b>TOTAL</b>                            |                          |                 |                 | <b>\$58,709</b> | <b>\$56,181</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Medicaid - Eligibility & Admin

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                | <b>\$61,834</b> | <b>\$63,804</b> | <b>\$68,706</b> | <b>\$74,409</b> | <b>\$76,484</b> |
| FULL TIME SALARIED                      | \$55,390        | \$56,112        | \$61,005        | \$69,837        | \$71,912        |
| UNSALARIED                              | \$403           | \$496           | \$534           | \$0             | \$0             |
| ADDITIONAL GROSS PAY                    | \$6,035         | \$7,196         | \$7,167         | \$4,572         | \$4,572         |
| FRINGE BENEFITS                         | \$7             | \$0             | \$0             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$18,404</b> | <b>\$18,253</b> | <b>\$17,614</b> | <b>\$19,454</b> | <b>\$18,709</b> |
| SUPPLIES AND MATERIALS                  | \$27            | \$38            | \$43            | \$20            | \$38            |
| PROPERTY AND EQUIPMENT                  | \$69            | \$226           | \$66            | \$113           | \$140           |
| OTHER SERVICES AND CHARGES              | \$16,274        | \$16,493        | \$16,883        | \$18,464        | \$17,720        |
| CONTRACTUAL SERVICES                    | \$2,033         | \$1,496         | \$622           | \$856           | \$811           |
| <b>TOTAL</b>                            | <b>\$80,238</b> | <b>\$82,057</b> | <b>\$86,320</b> | <b>\$93,862</b> | <b>\$95,193</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                       |                 |                 |                 | <b>\$696</b>    | <b>\$702</b>    |
| <b>STATE</b>                            |                 |                 |                 | <b>\$46,487</b> | <b>\$47,147</b> |
| CHILD SUPPORT ADMINISTRATION            |                 |                 |                 | \$1             | \$1             |
| MEDICAL ASSISTANCE ADMINISTRAT          |                 |                 |                 | \$46,486        | \$47,079        |
| PERSONAL SERVICES REIMB                 |                 |                 |                 | \$0             | \$67            |
| <b>FEDERAL - OTHER</b>                  |                 |                 |                 | <b>\$46,679</b> | <b>\$47,344</b> |
| CHILD SUPPORT ADMINISTRATION            |                 |                 |                 | \$4             | \$5             |
| FOOD STAMP EMPLOY.& TRAINING            |                 |                 |                 | \$46            | \$46            |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)   |                 |                 |                 | \$46,523        | \$47,120        |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                 |                 |                 | \$106           | \$174           |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$93,862</b> | <b>\$95,193</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Medicaid and Homecare

|                                       | FY 2010 Executive Budget |                    |                    |                    |                    |
|---------------------------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|
|                                       | 2006<br>Actuals          | 2007<br>Actuals    | 2008<br>Actuals    | 2009<br>Plan       | 2010<br>Plan       |
| <b>SPENDING</b>                       |                          |                    |                    |                    |                    |
| <b>PERSONAL SERVICES</b>              | <b>\$28,766</b>          | <b>\$31,605</b>    | <b>\$34,419</b>    | <b>\$34,608</b>    | <b>\$35,472</b>    |
| FULL TIME SALARIED                    | \$26,557                 | \$29,167           | \$31,988           | \$31,974           | \$32,839           |
| UNSALARIED                            | \$22                     | \$8                | \$45               | \$0                | \$0                |
| ADDITIONAL GROSS PAY                  | \$2,181                  | \$2,430            | \$2,386            | \$2,633            | \$2,633            |
| FRINGE BENEFITS                       | \$6                      | \$0                | \$0                | \$0                | \$0                |
| <b>OTHER THAN PERSONAL SERVICES</b>   | <b>\$3,872,274</b>       | <b>\$4,647,493</b> | <b>\$5,780,816</b> | <b>\$5,225,134</b> | <b>\$4,930,003</b> |
| SUPPLIES AND MATERIALS                | \$0                      | \$0                | \$0                | \$22,344           | \$22,344           |
| OTHER SERVICES AND CHARGES            | \$2,873                  | \$4,066            | \$3,909            | \$4,975            | \$975              |
| SOCIAL SERVICES                       | \$3,609,474              | \$4,305,200        | \$5,494,956        | \$4,892,218        | \$4,643,277        |
| CONTRACTUAL SERVICES                  | \$259,927                | \$338,227          | \$281,951          | \$298,483          | \$263,407          |
| FIXED & MISCELLANEOUS CHARGE          | \$0                      | \$0                | \$0                | \$7,113            | \$0                |
| <b>TOTAL</b>                          | <b>\$3,901,040</b>       | <b>\$4,679,098</b> | <b>\$5,815,235</b> | <b>\$5,259,742</b> | <b>\$4,965,476</b> |
| <b>FUNDING SUMMARY</b>                |                          |                    |                    |                    |                    |
| <b>CITY FUNDS</b>                     |                          |                    |                    | <b>\$5,046,824</b> | <b>\$4,795,643</b> |
| <b>STATE</b>                          |                          |                    |                    | <b>\$122,322</b>   | <b>\$100,780</b>   |
| MEDICAID-HEALTH & MEDICAL CARE        |                          |                    |                    | \$105,018          | \$83,043           |
| MEDICAL ASSISTANCE ADMINISTRAT        |                          |                    |                    | \$17,304           | \$17,736           |
| <b>FEDERAL - OTHER</b>                |                          |                    |                    | <b>\$90,596</b>    | <b>\$69,054</b>    |
| MEDICAL ASSISTANCE PROGRAM            |                          |                    |                    | \$73,292           | \$51,317           |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID) |                          |                    |                    | \$17,304           | \$17,736           |
| <b>TOTAL</b>                          |                          |                    |                    | <b>\$5,259,742</b> | <b>\$4,965,476</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                | <b>\$27,980</b> | <b>\$30,736</b> | <b>\$34,672</b> | <b>\$37,786</b> | <b>\$38,056</b> |
| FULL TIME SALARIED                      | \$25,375        | \$27,488        | \$31,343        | \$36,394        | \$36,665        |
| UNSALARIED                              | \$4             | \$26            | \$30            | \$0             | \$0             |
| ADDITIONAL GROSS PAY                    | \$2,601         | \$3,222         | \$3,300         | \$1,392         | \$1,392         |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$16,688</b> | <b>\$13,454</b> | <b>\$17,956</b> | <b>\$20,022</b> | <b>\$20,324</b> |
| SUPPLIES AND MATERIALS                  | \$30            | \$25            | \$60            | \$196           | \$1,751         |
| PROPERTY AND EQUIPMENT                  | \$11            | \$86            | \$229           | \$544           | \$491           |
| OTHER SERVICES AND CHARGES              | \$4,412         | \$2,722         | \$2,975         | \$4,494         | \$6,037         |
| SOCIAL SERVICES                         | \$4,542         | \$5,060         | \$5,043         | \$4,988         | \$4,988         |
| CONTRACTUAL SERVICES                    | \$7,694         | \$5,561         | \$9,650         | \$9,800         | \$7,057         |
| <b>TOTAL</b>                            | <b>\$44,667</b> | <b>\$44,190</b> | <b>\$52,629</b> | <b>\$57,807</b> | <b>\$58,380</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                       |                 |                 |                 | <b>\$8,568</b>  | <b>\$8,527</b>  |
| <b>STATE</b>                            |                 |                 |                 | <b>\$8,312</b>  | <b>\$8,474</b>  |
| CHILD SUPPORT ADMINISTRATION            |                 |                 |                 | \$8,312         | \$8,460         |
| MEDICAL ASSISTANCE ADMINISTRAT          |                 |                 |                 | \$0             | \$0             |
| PERSONAL SERVICES REIMB                 |                 |                 |                 | \$0             | \$14            |
| <b>FEDERAL - OTHER</b>                  |                 |                 |                 | <b>\$40,927</b> | <b>\$41,379</b> |
| CHILD SUPPORT ADMINISTRATION            |                 |                 |                 | \$40,927        | \$41,325        |
| FOOD STAMP ADMINISTRATION               |                 |                 |                 | \$0             | \$0             |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)   |                 |                 |                 | \$0             | \$0             |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                 |                 |                 | \$0             | \$54            |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$57,807</b> | <b>\$58,380</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance and Employment Admin

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                     |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$146,301</b> | <b>\$156,411</b> | <b>\$140,629</b> | <b>\$143,796</b> | <b>\$143,521</b> |
| FULL TIME SALARIED                  | \$129,520        | \$139,570        | \$124,390        | \$123,778        | \$124,519        |
| UNSALARIED                          | \$36             | \$47             | \$80             | \$0              | \$0              |
| ADDITIONAL GROSS PAY                | \$16,744         | \$16,794         | \$16,159         | \$20,017         | \$19,002         |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$53,412</b>  | <b>\$52,595</b>  | <b>\$55,173</b>  | <b>\$57,457</b>  | <b>\$55,903</b>  |
| SUPPLIES AND MATERIALS              | \$1,221          | \$632            | \$672            | \$1,100          | \$1,941          |
| PROPERTY AND EQUIPMENT              | \$207            | \$913            | \$396            | \$1,834          | \$160            |
| OTHER SERVICES AND CHARGES          | \$45,595         | \$47,269         | \$51,153         | \$50,564         | \$48,250         |
| CONTRACTUAL SERVICES                | \$6,388          | \$3,781          | \$2,953          | \$3,960          | \$5,553          |
| FIXED & MISCELLANEOUS CHARGE        | \$1              | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL</b>                        | <b>\$199,713</b> | <b>\$209,006</b> | <b>\$195,803</b> | <b>\$201,252</b> | <b>\$199,425</b> |

#### FUNDING SUMMARY

|  |  |  |  |                  |                  |
|--|--|--|--|------------------|------------------|
| <b>CITY FUNDS</b>                        |  |  |  | <b>\$53,100</b>  | <b>\$93,934</b>  |
| <b>STATE</b>                             |  |  |  | <b>\$64,600</b>  | <b>\$45,001</b>  |
| CHILD SUPPORT ADMINISTRATION             |  |  |  | \$228            | \$337            |
| MEDICAL ASSISTANCE ADMINISTRAT           |  |  |  | \$18,026         | \$19,128         |
| PERSONAL SERVICES REIMB                  |  |  |  | \$33,675         | \$23,706         |
| PROTECTIVE SERVICES                      |  |  |  | \$11,143         | \$302            |
| TRAINING                                 |  |  |  | \$1,528          | \$1,528          |
| <b>FEDERAL - OTHER</b>                   |  |  |  | <b>\$83,552</b>  | <b>\$60,489</b>  |
| CHILD SUPPORT ADMINISTRATION             |  |  |  | \$899            | \$1,321          |
| FOOD STAMP ADMINISTRATION                |  |  |  | \$25,365         | \$25,964         |
| FOOD STAMP EMPLOY.& TRAINING             |  |  |  | \$17,751         | \$6,585          |
| FOOD STAMPS                              |  |  |  | \$0              | \$109            |
| MEDICAL ASSISTANCE PROGRAM (MEDICAID)    |  |  |  | \$18,331         | \$11,886         |
| REFUGEE AND ENTRANT ASSISTANCE - DISCRET |  |  |  | \$27             | \$41             |
| SPECIAL PROJECTS                         |  |  |  | \$2,197          | \$300            |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  |  |  |  | \$18,806         | \$14,118         |
| TRAINING                                 |  |  |  | \$177            | \$166            |
| <b>TOTAL</b>                             |  |  |  | <b>\$201,252</b> | <b>\$199,425</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

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#### Public Assistance

#### Child Care

#### FY 2010 Executive Budget

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|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| OTHER THAN PERSONAL SERVICES | \$256,926       | \$0             | \$0             | \$0          | \$0          |
| SOCIAL SERVICES              | \$5,251         | \$0             | \$0             | \$0          | \$0          |
| CONTRACTUAL SERVICES         | \$251,675       | \$0             | \$0             | \$0          | \$0          |
| TOTAL                        | \$256,926       | \$0             | \$0             | \$0          | \$0          |
| <b>FUNDING SUMMARY</b>       |                 |                 |                 |              |              |
| CITY FUNDS                   |                 |                 |                 | \$0          | \$0          |
| TOTAL                        |                 |                 |                 | \$0          | \$0          |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance

#### Grants

#### FY 2010 Executive Budget

|  | 2006<br>Actuals    | 2007<br>Actuals    | 2008<br>Actuals    | 2009<br>Plan       | 2010<br>Plan       |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SPENDING</b>                          |                    |                    |                    |                    |                    |
| OTHER THAN PERSONAL SERVICES             | \$1,233,700        | \$1,167,404        | \$1,258,509        | \$1,312,764        | \$1,299,373        |
| SOCIAL SERVICES                          | \$1,233,700        | \$1,167,404        | \$1,258,509        | \$1,312,764        | \$1,299,373        |
| <b>TOTAL</b>                             | <b>\$1,233,700</b> | <b>\$1,167,404</b> | <b>\$1,258,509</b> | <b>\$1,312,764</b> | <b>\$1,299,373</b> |
| <b>FUNDING SUMMARY</b>                   |                    |                    |                    |                    |                    |
| <b>CITY FUNDS</b>                        |                    |                    |                    | <b>\$489,167</b>   | <b>\$489,773</b>   |
| <b>STATE</b>                             |                    |                    |                    | <b>\$508,369</b>   | <b>\$502,046</b>   |
| EMERGENCY ASSIST FOR ADULT<br>SAFETY-NET |                    |                    |                    | \$11,343           | \$11,407           |
| SPECIAL PROJECTS                         |                    |                    |                    | \$215,927          | \$213,326          |
| TANF-EMERGENCY ASSIST FAMILIES           |                    |                    |                    | \$37,616           | \$37,616           |
| TEMP ASSIST FOR NEEDY FAMILIES           |                    |                    |                    | \$9,225            | \$10,910           |
| WORK NOW                                 |                    |                    |                    | \$123,581          | \$121,524          |
| <b>FEDERAL - OTHER</b>                   |                    |                    |                    | <b>\$110,678</b>   | <b>\$107,263</b>   |
| SPECIAL PROJECTS                         |                    |                    |                    | \$315,228          | \$307,554          |
| TANF--EMERGENCY ASSISTANCE               |                    |                    |                    | \$12,284           | \$12,284           |
| TANF-SAFETY NET                          |                    |                    |                    | \$18,451           | \$21,819           |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  |                    |                    |                    | \$30,402           | \$30,402           |
| <b>TOTAL</b>                             |                    |                    |                    | <b>\$254,091</b>   | <b>\$243,049</b>   |
|  |                    |                    |                    | <b>\$1,312,764</b> | <b>\$1,299,373</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Support Grants

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                 |                 |
| OTHER THAN PERSONAL SERVICES            | \$29,628        | \$23,022        | \$19,710        | \$22,569        | \$22,569        |
| SOCIAL SERVICES                         | \$22,053        | \$17,804        | \$17,747        | \$13,592        | \$13,592        |
| CONTRACTUAL SERVICES                    | \$7,575         | \$5,218         | \$1,963         | \$8,977         | \$8,977         |
| <b>TOTAL</b>                            | <b>\$29,628</b> | <b>\$23,022</b> | <b>\$19,710</b> | <b>\$22,569</b> | <b>\$22,569</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                       |                 |                 |                 | <b>\$11,862</b> | <b>\$11,862</b> |
| <b>STATE</b>                            |                 |                 |                 | <b>\$6,065</b>  | <b>\$6,065</b>  |
| 100% STATE                              |                 |                 |                 | \$363           | \$363           |
| EMERGENCY ASSIST FOR ADULT              |                 |                 |                 | \$2,090         | \$2,090         |
| SAFETY-NET                              |                 |                 |                 | \$538           | \$538           |
| TANF-EMERGENCY ASSIST FAMILIES          |                 |                 |                 | \$259           | \$259           |
| TEMP ASSIST FOR NEEDY FAMILIES          |                 |                 |                 | \$2,815         | \$2,815         |
| <b>FEDERAL - OTHER</b>                  |                 |                 |                 | <b>\$4,642</b>  | <b>\$4,642</b>  |
| TANF--EMERGENCY ASSISTANCE              |                 |                 |                 | \$518           | \$518           |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                 |                 |                 | \$4,124         | \$4,124         |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$22,569</b> | <b>\$22,569</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Subsidized Employ & Job-Related Training

#### FY 2010 Executive Budget

|   | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                         |                  |                  |                  |                  |                  |
| OTHER THAN PERSONAL SERVICES            | \$107,974        | \$123,219        | \$108,636        | \$126,412        | \$124,036        |
| SOCIAL SERVICES                         | \$107,974        | \$123,219        | \$108,636        | \$126,412        | \$124,036        |
| <b>TOTAL</b>                            | <b>\$107,974</b> | <b>\$123,219</b> | <b>\$108,636</b> | <b>\$126,412</b> | <b>\$124,036</b> |
| <b>FUNDING SUMMARY</b>                  |                  |                  |                  |                  |                  |
| CITY FUNDS                              |                  |                  |                  | \$79,722         | \$78,636         |
| STATE                                   |                  |                  |                  | \$9,602          | \$9,602          |
| EMERGENCY INCOME MAINTANCE ADM          |                  |                  |                  | \$142            | \$142            |
| IVF-JOBS ADMINISTRATION                 |                  |                  |                  | \$4,960          | \$4,960          |
| TEMP ASSIST FOR NEEDY FAMILIES          |                  |                  |                  | \$4,500          | \$4,500          |
| <b>FEDERAL - OTHER</b>                  |                  |                  |                  | <b>\$37,088</b>  | <b>\$35,798</b>  |
| CHILD SUPPORT ADMINISTRATION            |                  |                  |                  | \$220            | \$0              |
| FOOD STAMP EMPLOY.& TRAINING            |                  |                  |                  | \$11,286         | \$11,082         |
| SPECIAL PROJECTS                        |                  |                  |                  | \$866            | \$0              |
| TANF EMPLOYMENT ADMINISTRATION          |                  |                  |                  | \$19,740         | \$19,740         |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                  |                  |                  | \$4,976          | \$4,976          |
| <b>TOTAL</b>                            |                  |                  |                  | <b>\$126,412</b> | <b>\$124,036</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Social Services

#### Substance Abuse Services

|   | FY 2010 Executive Budget |                 |                 |              |              |
|---|--------------------------|-----------------|-----------------|--------------|--------------|
|   | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>                         |                          |                 |                 |              |              |
| OTHER THAN PERSONAL SERVICES            | \$86,559                 | \$78,549        | \$79,165        | \$81,345     | \$74,381     |
| SOCIAL SERVICES                         | \$54,160                 | \$53,007        | \$51,083        | \$53,278     | \$51,278     |
| CONTRACTUAL SERVICES                    | \$32,399                 | \$25,542        | \$28,082        | \$28,067     | \$23,103     |
| TOTAL                                   | \$86,559                 | \$78,549        | \$79,165        | \$81,345     | \$74,381     |
| <b>FUNDING SUMMARY</b>                  |                          |                 |                 |              |              |
| CITY FUNDS                              |                          |                 |                 | \$28,332     | \$25,848     |
| STATE                                   |                          |                 |                 | \$42,972     | \$41,988     |
| IVF-JOBS ADMINISTRATION                 |                          |                 |                 | \$16,797     | \$16,797     |
| SAFETY-NET                              |                          |                 |                 | \$25,712     | \$24,744     |
| TEMP ASSIST FOR NEEDY FAMILIES          |                          |                 |                 | \$464        | \$448        |
| FEDERAL - OTHER                         |                          |                 |                 | \$6,576      | \$6,544      |
| TANF EMPLOYMENT ADMINISTRATION          |                          |                 |                 | \$5,648      | \$5,648      |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                          |                 |                 | \$928        | \$896        |
| INTRA CITY                              |                          |                 |                 | \$3,464      | \$0          |
| SOCIAL SERVICES/FEES                    |                          |                 |                 | \$3,464      | \$0          |
| TOTAL                                   |                          |                 |                 | \$81,345     | \$74,381     |

# Department of Homeless Services

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

## Budget Function Analysis

### Agency Summary FY 2010 Executive Budget (\$ in Thousands)

#### Department Of Homeless Services

|  | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|--|------------------|------------------|------------------|--------------------------|------------------|
|  |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Budget Function</b>                   |                  |                  |                  |                          |                  |
| Adult Shelter Administration & Support   | \$5,354          | \$5,489          | \$5,989          | \$3,020                  | \$5,506          |
| Adult Shelter Intake and Placement       | \$6,011          | \$7,021          | \$7,243          | \$6,903                  | \$8,624          |
| Adult Shelter Operations                 | \$216,084        | \$214,389        | \$209,104        | \$215,175                | \$198,869        |
| Family Shelter Administration & Support  | \$4,867          | \$4,600          | \$5,623          | \$5,897                  | \$6,033          |
| Family Shelter Intake and Placement      | \$22,744         | \$21,719         | \$23,448         | \$25,175                 | \$25,880         |
| Family Shelter Operations                | \$332,341        | \$350,294        | \$379,746        | \$382,476                | \$336,851        |
| General Administration                   | \$59,958         | \$56,312         | \$62,077         | \$61,585                 | \$47,598         |
| Outreach, Drop-in and Reception Services | \$24,359         | \$26,071         | \$27,921         | \$22,544                 | \$20,690         |
| Prevention and Aftercare                 | \$16,423         | \$20,323         | \$20,632         | \$26,186                 | \$13,312         |
| Rental Assistance and Housing Placement  | \$37,234         | \$26,429         | \$43,748         | \$124,194                | \$110,162        |
| <b>Total</b>                             | <b>\$725,376</b> | <b>\$732,647</b> | <b>\$785,533</b> | <b>\$873,156</b>         | <b>\$773,523</b> |
| <b>Funding Summary</b>                   |                  |                  |                  |                          |                  |
| City Funds                               | \$346,841        | \$347,749        | \$360,226        | \$343,829                | \$303,341        |
| Other Categorical                        | \$2              | \$0              | \$0              | \$0                      | \$0              |
| State                                    | \$208,527        | \$210,231        | \$224,474        | \$241,006                | \$215,803        |
| Federal - CD                             | \$4,940          | \$5,225          | \$6,365          | \$4,456                  | \$10,242         |
| Federal - Other                          | \$143,001        | \$147,322        | \$156,092        | \$162,553                | \$135,783        |
| Intra City                               | \$22,065         | \$22,120         | \$38,375         | \$121,311                | \$108,354        |
| <b>Total</b>                             | <b>\$725,376</b> | <b>\$732,647</b> | <b>\$785,533</b> | <b>\$873,156</b>         | <b>\$773,523</b> |
| Full-Time Positions                      | 2,205            | 2,039            | 2,052            | 2,256                    | 1,884            |
| Full-Time Equivalent Positions           | 25               | 39               | 32               | 7                        | 3                |
| <b>Total Positions</b>                   | <b>2,230</b>     | <b>2,078</b>     | <b>2,084</b>     | <b>2,263</b>             | <b>1,887</b>     |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$113                       | \$38            | \$15     | \$166       | \$659                                    | \$0                      | \$1            | \$1                | \$0          | \$661         | \$827                                 | \$719                               | \$347            |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Administration & Support

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$5,354         | \$5,489         | \$5,989         | \$3,020                  | \$5,506        |
| <b>Total</b>                        | <b>\$5,354</b>  | <b>\$5,489</b>  | <b>\$5,989</b>  | <b>\$3,020</b>           | <b>\$5,506</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$2,002                  | \$3,759        |
| State                               |                 |                 |                 | \$907                    | \$1,636        |
| Federal - Other                     |                 |                 |                 | \$111                    | \$111          |
| <b>Total</b>                        |                 |                 |                 | <b>\$3,020</b>           | <b>\$5,506</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>54</b>                | <b>83</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$6,011         | \$7,021         | \$7,243         | \$6,903                  | \$8,624        |
| <b>Total</b>                        | <b>\$6,011</b>  | <b>\$7,021</b>  | <b>\$7,243</b>  | <b>\$6,903</b>           | <b>\$8,624</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$4,493                  | \$6,395        |
| State                               |                 |                 |                 | \$2,229                  | \$2,229        |
| Federal - Other                     |                 |                 |                 | \$181                    | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$6,903</b>           | <b>\$8,624</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>181</b>               | <b>228</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Operations

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$18,132         | \$17,061         | \$14,987         | \$18,371                 | \$18,237         |
| Other than Personal Services        | \$197,952        | \$197,327        | \$194,117        | \$196,804                | \$180,632        |
| <b>Total</b>                        | <b>\$216,084</b> | <b>\$214,389</b> | <b>\$209,104</b> | <b>\$215,175</b>         | <b>\$198,869</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$110,035                | \$97,296         |
| State                               |                  |                  |                  | \$67,727                 | \$64,642         |
| Federal - CD                        |                  |                  |                  | \$41                     | \$5,689          |
| Federal - Other                     |                  |                  |                  | \$6,301                  | \$171            |
| Intra City                          |                  |                  |                  | \$31,072                 | \$31,072         |
| <b>Total</b>                        |                  |                  |                  | <b>\$215,175</b>         | <b>\$198,869</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>340</b>               | <b>330</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$4,867         | \$4,600         | \$5,623         | \$5,897                  | \$6,033        |
| <b>Total</b>                        | <b>\$4,867</b>  | <b>\$4,600</b>  | <b>\$5,623</b>  | <b>\$5,897</b>           | <b>\$6,033</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$1,891                  | \$2,027        |
| State                               |                 |                 |                 | \$1,265                  | \$1,265        |
| Federal - Other                     |                 |                 |                 | \$2,741                  | \$2,741        |
| <b>Total</b>                        |                 |                 |                 | <b>\$5,897</b>           | <b>\$6,033</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>106</b>               | <b>106</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$22,744        | \$21,719        | \$23,448        | \$25,175                 | \$25,880        |
| <b>Total</b>                        | <b>\$22,744</b> | <b>\$21,719</b> | <b>\$23,448</b> | <b>\$25,175</b>          | <b>\$25,880</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$9,106                  | \$9,812         |
| State                               |                 |                 |                 | \$4,043                  | \$4,043         |
| Federal - Other                     |                 |                 |                 | \$12,026                 | \$12,026        |
| <b>Total</b>                        |                 |                 |                 | <b>\$25,175</b>          | <b>\$25,880</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>530</b>               | <b>530</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$10,683         | \$11,771         | \$10,926         | \$11,951                 | \$11,691         |
| Other than Personal Services        | \$321,658        | \$338,523        | \$368,820        | \$370,525                | \$325,160        |
| <b>Total</b>                        | <b>\$332,341</b> | <b>\$350,294</b> | <b>\$379,746</b> | <b>\$382,476</b>         | <b>\$336,851</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$148,676                | \$131,146        |
| State                               |                  |                  |                  | \$115,551                | \$100,346        |
| Federal - CD                        |                  |                  |                  | \$4,415                  | \$4,000          |
| Federal - Other                     |                  |                  |                  | \$111,834                | \$99,359         |
| Intra City                          |                  |                  |                  | \$2,000                  | \$2,000          |
| <b>Total</b>                        |                  |                  |                  | <b>\$382,476</b>         | <b>\$336,851</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>280</b>               | <b>263</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

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#### General Administration

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$42,223        | \$39,216        | \$43,026        | \$44,663                 | \$32,765        |
| Other than Personal Services        | \$17,734        | \$17,097        | \$19,051        | \$16,922                 | \$14,833        |
| <b>Total</b>                        | <b>\$59,958</b> | <b>\$56,312</b> | <b>\$62,077</b> | <b>\$61,585</b>          | <b>\$47,598</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$31,151                 | \$19,173        |
| State                               |                 |                 |                 | \$16,659                 | \$15,618        |
| Federal - Other                     |                 |                 |                 | \$13,776                 | \$12,807        |
| <b>Total</b>                        |                 |                 |                 | <b>\$61,585</b>          | <b>\$47,598</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>638</b>               | <b>230</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$721           | \$872           | \$718           | \$819                    | \$844           |
| Other than Personal Services        | \$23,639        | \$25,199        | \$27,203        | \$21,725                 | \$19,846        |
| <b>Total</b>                        | <b>\$24,359</b> | <b>\$26,071</b> | <b>\$27,921</b> | <b>\$22,544</b>          | <b>\$20,690</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$8,641                  | \$7,574         |
| State                               |                 |                 |                 | \$12,714                 | \$12,514        |
| Federal - CD                        |                 |                 |                 | \$0                      | \$553           |
| Federal - Other                     |                 |                 |                 | \$1,140                  | \$0             |
| Intra City                          |                 |                 |                 | \$49                     | \$49            |
| <b>Total</b>                        |                 |                 |                 | <b>\$22,544</b>          | <b>\$20,690</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>18</b>                | <b>18</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$0             | \$0             | \$162           | \$10                     | \$21            |
| Other than Personal Services        | \$16,423        | \$20,323        | \$20,470        | \$26,176                 | \$13,290        |
| <b>Total</b>                        | <b>\$16,423</b> | <b>\$20,323</b> | <b>\$20,632</b> | <b>\$26,186</b>          | <b>\$13,312</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$6,624                  | \$4,991         |
| State                               |                 |                 |                 | \$8,971                  | \$3,002         |
| Federal - Other                     |                 |                 |                 | \$10,591                 | \$5,318         |
| <b>Total</b>                        |                 |                 |                 | <b>\$26,186</b>          | <b>\$13,312</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                  |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|------------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                 |                 |                 |                          |                  |
| Personal Services                   | \$4,859         | \$4,753         | \$3,027         | \$5,145                  | \$4,609          |
| Other than Personal Services        | \$32,375        | \$21,676        | \$40,721        | \$119,049                | \$105,553        |
| <b>Total</b>                        | <b>\$37,234</b> | <b>\$26,429</b> | <b>\$43,748</b> | <b>\$124,194</b>         | <b>\$110,162</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                  |
| City Funds                          |                 |                 |                 | \$21,211                 | \$21,170         |
| State                               |                 |                 |                 | \$10,940                 | \$10,508         |
| Federal - Other                     |                 |                 |                 | \$3,853                  | \$3,251          |
| Intra City                          |                 |                 |                 | \$88,190                 | \$75,233         |
| <b>Total</b>                        |                 |                 |                 | <b>\$124,194</b>         | <b>\$110,162</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>109</b>               | <b>96</b>        |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Administration & Support

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                |                |
| PERSONAL SERVICES                       | \$5,354         | \$5,489         | \$5,989         | \$3,020        | \$5,506        |
| FULL TIME SALARIED                      | \$5,113         | \$5,153         | \$5,432         | \$2,950        | \$5,001        |
| OTHER SALARIED                          | \$0             | \$0             | \$0             | \$0            | \$0            |
| UNSALARIED                              | \$27            | \$30            | \$46            | \$5            | \$5            |
| ADDITIONAL GROSS PAY                    | \$212           | \$305           | \$510           | \$65           | \$500          |
| FRINGE BENEFITS                         | \$2             | \$1             | \$1             | \$0            | \$0            |
| <b>TOTAL</b>                            | <b>\$5,354</b>  | <b>\$5,489</b>  | <b>\$5,989</b>  | <b>\$3,020</b> | <b>\$5,506</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                |                |
| CITY FUNDS                              |                 |                 |                 | \$2,002        | \$3,759        |
| STATE                                   |                 |                 |                 | \$907          | \$1,636        |
| PERSONAL SERVICES REIMB                 |                 |                 |                 | \$832          | \$1,560        |
| SAFETY-NET                              |                 |                 |                 | \$7            | \$7            |
| SHELTER CONTRACTS                       |                 |                 |                 | \$63           | \$63           |
| TEMP ASSIST FOR NEEDY FAMILIES          |                 |                 |                 | \$6            | \$6            |
| FEDERAL - OTHER                         |                 |                 |                 | \$111          | \$111          |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                 |                 |                 | \$111          | \$111          |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$3,020</b> | <b>\$5,506</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Intake and Placement

#### FY 2010 Executive Budget

|                                  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|----------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                  |                 |                 |                 |                |                |
| PERSONAL SERVICES                | \$6,011         | \$7,021         | \$7,243         | \$6,903        | \$8,624        |
| FULL TIME SALARIED               | \$5,178         | \$5,956         | \$6,224         | \$6,395        | \$8,116        |
| OTHER SALARIED                   | \$0             | \$3             | \$0             | \$0            | \$0            |
| UNSALARIED                       | \$31            | \$5             | \$3             | \$0            | \$0            |
| ADDITIONAL GROSS PAY             | \$757           | \$1,001         | \$946           | \$487          | \$487          |
| FRINGE BENEFITS                  | \$44            | \$57            | \$70            | \$21           | \$21           |
| <b>TOTAL</b>                     | <b>\$6,011</b>  | <b>\$7,021</b>  | <b>\$7,243</b>  | <b>\$6,903</b> | <b>\$8,624</b> |
| <b>FUNDING SUMMARY</b>           |                 |                 |                 |                |                |
| CITY FUNDS                       |                 |                 |                 | \$4,493        | \$6,395        |
| STATE                            |                 |                 |                 | \$2,229        | \$2,229        |
| PERSONAL SERVICES REIMB          |                 |                 |                 | \$1,001        | \$1,001        |
| SHELTER CONTRACTS                |                 |                 |                 | \$1,228        | \$1,228        |
| FEDERAL - OTHER                  |                 |                 |                 | \$181          | \$0            |
| EMERGENCY SHELTER GRANTS PROGRAM |                 |                 |                 | \$181          | \$0            |
| <b>TOTAL</b>                     |                 |                 |                 | <b>\$6,903</b> | <b>\$8,624</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

#### FY 2010 Executive Budget

|   | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                         |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>                | <b>\$18,132</b>  | <b>\$17,061</b>  | <b>\$14,987</b>  | <b>\$18,371</b>  | <b>\$18,237</b>  |
| FULL TIME SALARIED                      | \$15,636         | \$14,941         | \$13,026         | \$15,530         | \$15,396         |
| UNSALARIED                              | \$115            | \$0              | \$12             | \$10             | \$10             |
| ADDITIONAL GROSS PAY                    | \$2,234          | \$1,986          | \$1,841          | \$2,773          | \$2,773          |
| FRINGE BENEFITS                         | \$147            | \$134            | \$107            | \$58             | \$58             |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$197,952</b> | <b>\$197,327</b> | <b>\$194,117</b> | <b>\$196,804</b> | <b>\$180,632</b> |
| SUPPLIES AND MATERIALS                  | \$6,182          | \$5,935          | \$6,831          | \$6,020          | \$4,978          |
| PROPERTY AND EQUIPMENT                  | \$546            | \$556            | \$1,399          | \$289            | \$857            |
| OTHER SERVICES AND CHARGES              | \$9,184          | \$9,515          | \$10,037         | \$11,630         | \$14,384         |
| SOCIAL SERVICES                         | \$499            | \$430            | \$381            | \$385            | \$499            |
| CONTRACTUAL SERVICES                    | \$180,332        | \$180,257        | \$175,464        | \$178,468        | \$159,859        |
| FIXED & MISCELLANEOUS CHARGE            | \$1,209          | \$635            | \$5              | \$14             | \$55             |
| <b>TOTAL</b>                            | <b>\$216,084</b> | <b>\$214,389</b> | <b>\$209,104</b> | <b>\$215,175</b> | <b>\$198,869</b> |
| <b>FUNDING SUMMARY</b>                  |                  |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                       |                  |                  |                  | <b>\$110,035</b> | <b>\$97,296</b>  |
| <b>STATE</b>                            |                  |                  |                  | <b>\$67,727</b>  | <b>\$64,642</b>  |
| ADMINISTRATIVE EXP REIMB                |                  |                  |                  | \$246            | \$246            |
| PERSONAL SERVICES REIMB                 |                  |                  |                  | \$31             | \$31             |
| SAFETY-NET                              |                  |                  |                  | \$5,001          | \$5,001          |
| SHELTER CONTRACTS                       |                  |                  |                  | \$62,448         | \$59,362         |
| TEMP ASSIST FOR NEEDY FAMILIES          |                  |                  |                  | \$1              | \$1              |
| <b>FEDERAL - CD</b>                     |                  |                  |                  | <b>\$41</b>      | <b>\$5,689</b>   |
| COMMUNITY DEVELOPMENT BLOCK GRANTS      |                  |                  |                  | \$41             | \$5,689          |
| <b>FEDERAL - OTHER</b>                  |                  |                  |                  | <b>\$6,301</b>   | <b>\$171</b>     |
| EMERGENCY SHELTER GRANTS PROGRAM        |                  |                  |                  | \$6,130          | \$0              |
| SUPPORTIVE HOUSING PROGRAM              |                  |                  |                  | \$156            | \$156            |
| TANF - ADMINISTRATIVE EXPENSES          |                  |                  |                  | \$13             | \$13             |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                  |                  |                  | \$2              | \$2              |
| <b>INTRA CITY</b>                       |                  |                  |                  | <b>\$31,072</b>  | <b>\$31,072</b>  |
| SOCIAL SERVICES/FEES                    |                  |                  |                  | \$31,072         | \$31,072         |
| <b>TOTAL</b>                            |                  |                  |                  | <b>\$215,175</b> | <b>\$198,869</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Administration & Support

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                |                |
| PERSONAL SERVICES                       | \$4,867         | \$4,600         | \$5,623         | \$5,897        | \$6,033        |
| FULL TIME SALARIED                      | \$4,537         | \$4,280         | \$5,061         | \$5,771        | \$5,907        |
| UNSALARIED                              | \$19            | \$21            | \$23            | \$6            | \$6            |
| ADDITIONAL GROSS PAY                    | \$311           | \$299           | \$539           | \$119          | \$119          |
| FRINGE BENEFITS                         | \$0             | \$0             | \$0             | \$0            | \$0            |
| <b>TOTAL</b>                            | <b>\$4,867</b>  | <b>\$4,600</b>  | <b>\$5,623</b>  | <b>\$5,897</b> | <b>\$6,033</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                |                |
| CITY FUNDS                              |                 |                 |                 | \$1,891        | \$2,027        |
| STATE                                   |                 |                 |                 | \$1,265        | \$1,265        |
| PERSONAL SERVICES REIMB                 |                 |                 |                 | \$1,009        | \$1,009        |
| SAFETY-NET                              |                 |                 |                 | \$23           | \$23           |
| SHELTER CONTRACTS                       |                 |                 |                 | \$212          | \$212          |
| TEMP ASSIST FOR NEEDY FAMILIES          |                 |                 |                 | \$21           | \$21           |
| <b>FEDERAL - OTHER</b>                  |                 |                 |                 | <b>\$2,741</b> | <b>\$2,741</b> |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                 |                 |                 | \$2,741        | \$2,741        |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$5,897</b> | <b>\$6,033</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Intake and Placement

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|---|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>                         |                 |                 |                 |              |              |
| PERSONAL SERVICES                       | \$22,744        | \$21,719        | \$23,448        | \$25,175     | \$25,880     |
| FULL TIME SALARIED                      | \$19,585        | \$17,710        | \$19,044        | \$21,184     | \$21,890     |
| UNSALARIED                              | \$3             | \$9             | \$5             | \$0          | \$0          |
| ADDITIONAL GROSS PAY                    | \$3,098         | \$3,963         | \$4,355         | \$3,971      | \$3,971      |
| FRINGE BENEFITS                         | \$57            | \$37            | \$44            | \$20         | \$20         |
| TOTAL                                   | \$22,744        | \$21,719        | \$23,448        | \$25,175     | \$25,880     |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |              |              |
| CITY FUNDS                              |                 |                 |                 | \$9,106      | \$9,812      |
| STATE                                   |                 |                 |                 | \$4,043      | \$4,043      |
| PERSONAL SERVICES REIMB                 |                 |                 |                 | \$3,684      | \$3,684      |
| TEMP ASSIST FOR NEEDY FAMILIES          |                 |                 |                 | \$359        | \$359        |
| FEDERAL - OTHER                         |                 |                 |                 | \$12,026     | \$12,026     |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                 |                 |                 | \$12,026     | \$12,026     |
| TOTAL                                   |                 |                 |                 | \$25,175     | \$25,880     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Operations

#### FY 2010 Executive Budget

|   | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                         |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>                | <b>\$10,683</b>  | <b>\$11,771</b>  | <b>\$10,926</b>  | <b>\$11,951</b>  | <b>\$11,691</b>  |
| FULL TIME SALARIED                      | \$9,291          | \$9,997          | \$9,278          | \$10,652         | \$10,392         |
| UNSALARIED                              | \$2              | \$4              | \$7              | \$0              | \$0              |
| ADDITIONAL GROSS PAY                    | \$1,337          | \$1,722          | \$1,592          | \$1,285          | \$1,285          |
| FRINGE BENEFITS                         | \$53             | \$48             | \$50             | \$14             | \$14             |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$321,658</b> | <b>\$338,523</b> | <b>\$368,820</b> | <b>\$370,525</b> | <b>\$325,160</b> |
| SUPPLIES AND MATERIALS                  | \$5,450          | \$4,574          | \$4,356          | \$4,966          | \$7,811          |
| PROPERTY AND EQUIPMENT                  | \$748            | \$1,193          | \$1,295          | \$1,117          | \$914            |
| OTHER SERVICES AND CHARGES              | \$7,309          | \$6,819          | \$3,645          | \$3,549          | \$7,511          |
| SOCIAL SERVICES                         | \$14,479         | \$7,781          | \$7,156          | \$0              | \$0              |
| CONTRACTUAL SERVICES                    | \$293,669        | \$318,155        | \$352,368        | \$360,886        | \$308,922        |
| FIXED & MISCELLANEOUS CHARGE            | \$3              | \$1              | \$0              | \$7              | \$2              |
| <b>TOTAL</b>                            | <b>\$332,341</b> | <b>\$350,294</b> | <b>\$379,746</b> | <b>\$382,476</b> | <b>\$336,851</b> |
| <b>FUNDING SUMMARY</b>                  |                  |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                       |                  |                  |                  | <b>\$148,676</b> | <b>\$131,146</b> |
| <b>STATE</b>                            |                  |                  |                  | <b>\$115,551</b> | <b>\$100,346</b> |
| ADMINISTRATIVE EXP REIMB                |                  |                  |                  | \$1,661          | \$1,661          |
| PERSONAL SERVICES REIMB                 |                  |                  |                  | \$557            | \$557            |
| SAFETY-NET                              |                  |                  |                  | \$57,990         | \$51,266         |
| SHELTER CONTRACTS                       |                  |                  |                  | \$15             | \$15             |
| TEMP ASSIST FOR NEEDY FAMILIES          |                  |                  |                  | \$55,328         | \$46,847         |
| <b>FEDERAL - CD</b>                     |                  |                  |                  | <b>\$4,415</b>   | <b>\$4,000</b>   |
| COMMUNITY DEVELOPMENT BLOCK GRANTS      |                  |                  |                  | \$4,415          | \$4,000          |
| <b>FEDERAL - OTHER</b>                  |                  |                  |                  | <b>\$111,834</b> | <b>\$99,359</b>  |
| EMERGENCY SHELTER GRANTS PROGRAM        |                  |                  |                  | \$240            | \$0              |
| TANF - ADMINISTRATIVE EXPENSES          |                  |                  |                  | \$5,516          | \$10,216         |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                  |                  |                  | \$106,078        | \$89,143         |
| <b>INTRA CITY</b>                       |                  |                  |                  | <b>\$2,000</b>   | <b>\$2,000</b>   |
| SOCIAL SERVICES/FEES                    |                  |                  |                  | \$2,000          | \$2,000          |
| <b>TOTAL</b>                            |                  |                  |                  | <b>\$382,476</b> | <b>\$336,851</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

#### General Administration

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                | <b>\$42,223</b> | <b>\$39,216</b> | <b>\$43,026</b> | <b>\$44,663</b> | <b>\$32,765</b> |
| FULL TIME SALARIED                      | \$36,491        | \$33,470        | \$36,804        | \$42,983        | \$31,145        |
| OTHER SALARIED                          | \$139           | \$141           | \$96            | \$37            | \$40            |
| UNSALARIED                              | \$183           | \$240           | \$212           | \$225           | \$68            |
| ADDITIONAL GROSS PAY                    | \$4,365         | \$4,352         | \$4,860         | \$416           | \$511           |
| FRINGE BENEFITS                         | \$1,003         | \$934           | \$1,007         | \$1,002         | \$1,002         |
| MISCELLANEOUS EXPENSE                   | \$43            | \$78            | \$46            | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$17,734</b> | <b>\$17,097</b> | <b>\$19,051</b> | <b>\$16,922</b> | <b>\$14,833</b> |
| SUPPLIES AND MATERIALS                  | \$997           | \$1,395         | \$2,053         | \$1,782         | \$723           |
| PROPERTY AND EQUIPMENT                  | \$754           | \$602           | \$1,119         | \$485           | \$229           |
| OTHER SERVICES AND CHARGES              | \$9,164         | \$9,444         | \$9,662         | \$9,881         | \$10,841        |
| SOCIAL SERVICES                         | \$0             | \$0             | \$98            | \$0             | \$0             |
| CONTRACTUAL SERVICES                    | \$6,697         | \$5,531         | \$5,982         | \$4,710         | \$2,978         |
| FIXED & MISCELLANEOUS CHARGE            | \$122           | \$125           | \$138           | \$64            | \$61            |
| <b>TOTAL</b>                            | <b>\$59,958</b> | <b>\$56,312</b> | <b>\$62,077</b> | <b>\$61,585</b> | <b>\$47,598</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                       |                 |                 |                 | <b>\$31,151</b> | <b>\$19,173</b> |
| <b>STATE</b>                            |                 |                 |                 | <b>\$16,659</b> | <b>\$15,618</b> |
| ADMINISTRATIVE EXP REIMB                |                 |                 |                 | \$1,863         | \$1,949         |
| PERSONAL SERVICES REIMB                 |                 |                 |                 | \$5,986         | \$5,258         |
| SAFETY-NET                              |                 |                 |                 | \$794           | \$558           |
| SHELTER CONTRACTS                       |                 |                 |                 | \$7,290         | \$7,386         |
| TEMP ASSIST FOR NEEDY FAMILIES          |                 |                 |                 | \$725           | \$468           |
| <b>FEDERAL - OTHER</b>                  |                 |                 |                 | <b>\$13,776</b> | <b>\$12,807</b> |
| EMERGENCY SHELTER GRANTS PROGRAM        |                 |                 |                 | \$524           | \$0             |
| TANF - ADMINISTRATIVE EXPENSES          |                 |                 |                 | \$3,032         | \$3,102         |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                 |                 |                 | \$10,220        | \$9,705         |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$61,585</b> | <b>\$47,598</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

#### Outreach, Drop-in and Reception Services

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| PERSONAL SERVICES            | \$721           | \$872           | \$718           | \$819        | \$844        |
| FULL TIME SALARIED           | \$653           | \$762           | \$638           | \$731        | \$756        |
| UNSALARIED                   | \$8             | \$8             | \$5             | \$0          | \$0          |
| ADDITIONAL GROSS PAY         | \$59            | \$101           | \$74            | \$88         | \$88         |
| FRINGE BENEFITS              | \$1             | \$1             | \$1             | \$1          | \$1          |
| OTHER THAN PERSONAL SERVICES | \$23,639        | \$25,199        | \$27,203        | \$21,725     | \$19,846     |
| CONTRACTUAL SERVICES         | \$23,639        | \$25,199        | \$27,203        | \$21,725     | \$19,846     |
| TOTAL                        | \$24,359        | \$26,071        | \$27,921        | \$22,544     | \$20,690     |

#### FUNDING SUMMARY

|                                    |  |  |  |          |          |
|------------------------------------|--|--|--|----------|----------|
| CITY FUNDS                         |  |  |  | \$8,641  | \$7,574  |
| STATE                              |  |  |  | \$12,714 | \$12,514 |
| PERSONAL SERVICES REIMB            |  |  |  | \$253    | \$253    |
| SHELTER CONTRACTS                  |  |  |  | \$12,460 | \$12,260 |
| FEDERAL - CD                       |  |  |  | \$0      | \$553    |
| COMMUNITY DEVELOPMENT BLOCK GRANTS |  |  |  | \$0      | \$553    |
| FEDERAL - OTHER                    |  |  |  | \$1,140  | \$0      |
| EMERGENCY SHELTER GRANTS PROGRAM   |  |  |  | \$1,140  | \$0      |
| INTRA CITY                         |  |  |  | \$49     | \$49     |
| SOCIAL SERVICES/FEES               |  |  |  | \$49     | \$49     |
| TOTAL                              |  |  |  | \$22,544 | \$20,690 |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

#### Prevention and Aftercare

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| PERSONAL SERVICES                   | \$0             | \$0             | \$162           | \$10            | \$21            |
| FULL TIME SALARIED                  | \$0             | \$0             | \$152           | \$10            | \$21            |
| ADDITIONAL GROSS PAY                | \$0             | \$0             | \$10            | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$16,423</b> | <b>\$20,323</b> | <b>\$20,470</b> | <b>\$26,176</b> | <b>\$13,290</b> |
| OTHER SERVICES AND CHARGES          | \$0             | \$0             | \$0             | \$74            | \$74            |
| CONTRACTUAL SERVICES                | \$16,423        | \$20,323        | \$20,470        | \$26,102        | \$13,216        |
| <b>TOTAL</b>                        | <b>\$16,423</b> | <b>\$20,323</b> | <b>\$20,632</b> | <b>\$26,186</b> | <b>\$13,312</b> |

#### FUNDING SUMMARY

|   |  |  |  |                 |                 |
|---|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                       |  |  |  | <b>\$6,624</b>  | <b>\$4,991</b>  |
| <b>STATE</b>                            |  |  |  | <b>\$8,971</b>  | <b>\$3,002</b>  |
| ADMINISTRATIVE EXP REIMB                |  |  |  | \$254           | \$254           |
| SAFETY-NET                              |  |  |  | \$30            | \$30            |
| SHELTER CONTRACTS                       |  |  |  | \$5,966         | \$266           |
| TANF-EMERGENCY ASSIST FAMILIES          |  |  |  | \$1,500         | \$1,500         |
| TEMP ASSIST FOR NEEDY FAMILIES          |  |  |  | \$1,221         | \$952           |
| <b>FEDERAL - OTHER</b>                  |  |  |  | <b>\$10,591</b> | <b>\$5,318</b>  |
| TANF - ADMINISTRATIVE EXPENSES          |  |  |  | \$5,114         | \$414           |
| TANF--EMERGENCY ASSISTANCE              |  |  |  | \$3,000         | \$3,000         |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |  |  |  | \$2,477         | \$1,904         |
| <b>TOTAL</b>                            |  |  |  | <b>\$26,186</b> | <b>\$13,312</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Homeless Services

#### Rental Assistance and Housing Placement

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan     | 2010<br>Plan     |
|---|-----------------|-----------------|-----------------|------------------|------------------|
| <b>SPENDING</b>                         |                 |                 |                 |                  |                  |
| <b>PERSONAL SERVICES</b>                | <b>\$4,859</b>  | <b>\$4,753</b>  | <b>\$3,027</b>  | <b>\$5,145</b>   | <b>\$4,609</b>   |
| FULL TIME SALARIED                      | \$4,339         | \$4,239         | \$2,675         | \$3,361          | \$2,825          |
| UNSALARIED                              | \$0             | \$0             | \$2             | \$4              | \$4              |
| ADDITIONAL GROSS PAY                    | \$519           | \$513           | \$351           | \$1,780          | \$1,780          |
| FRINGE BENEFITS                         | \$1             | \$1             | \$0             | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$32,375</b> | <b>\$21,676</b> | <b>\$40,721</b> | <b>\$119,049</b> | <b>\$105,553</b> |
| OTHER SERVICES AND CHARGES              | \$6,609         | \$0             | \$0             | \$130            | \$130            |
| CONTRACTUAL SERVICES                    | \$21,718        | \$21,465        | \$40,721        | \$118,920        | \$105,423        |
| FIXED & MISCELLANEOUS CHARGE            | \$4,048         | \$211           | \$0             | \$0              | \$0              |
| <b>TOTAL</b>                            | <b>\$37,234</b> | <b>\$26,429</b> | <b>\$43,748</b> | <b>\$124,194</b> | <b>\$110,162</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                  |                  |
| <b>CITY FUNDS</b>                       |                 |                 |                 | <b>\$21,211</b>  | <b>\$21,170</b>  |
| <b>STATE</b>                            |                 |                 |                 | <b>\$10,940</b>  | <b>\$10,508</b>  |
| ADMINISTRATIVE EXP REIMB                |                 |                 |                 | \$141            | \$141            |
| PERSONAL SERVICES REIMB                 |                 |                 |                 | \$792            | \$792            |
| SAFETY-NET                              |                 |                 |                 | \$1              | \$1              |
| SHELTERS                                |                 |                 |                 | \$10,004         | \$9,572          |
| TEMP ASSIST FOR NEEDY FAMILIES          |                 |                 |                 | \$2              | \$2              |
| <b>FEDERAL - OTHER</b>                  |                 |                 |                 | <b>\$3,853</b>   | <b>\$3,251</b>   |
| EMERGENCY SHELTER GRANTS PROGRAM        |                 |                 |                 | \$601            | \$0              |
| TANF - ADMINISTRATIVE EXPENSES          |                 |                 |                 | \$529            | \$529            |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                 |                 |                 | \$2,722          | \$2,722          |
| <b>INTRA CITY</b>                       |                 |                 |                 | <b>\$88,190</b>  | <b>\$75,233</b>  |
| SOCIAL SERVICES/FEEES                   |                 |                 |                 | \$88,190         | \$75,233         |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$124,194</b> | <b>\$110,162</b> |

# Department of Correction

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



## Budget Function Analysis

### Agency Summary FY 2010 Executive Budget (\$ in Thousands)

#### Department Of Correction

|  | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|--|------------------|------------------|------------------|--------------------------|------------------|
|  |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Budget Function</b>                 |                  |                  |                  |                          |                  |
| Administration-Academy and Training    | \$17,934         | \$17,503         | \$36,660         | \$13,204                 | \$5,878          |
| Administration-Mgmt & Administration   | \$41,011         | \$43,445         | \$44,558         | \$39,248                 | \$57,952         |
| Health and Programs                    | \$13,427         | \$13,717         | \$13,703         | \$12,931                 | \$10,664         |
| Jail Operations                        | \$719,381        | \$759,202        | \$784,258        | \$892,278                | \$849,533        |
| Operations-Hospital Prison Ward        | \$20,628         | \$20,156         | \$18,816         | \$14,875                 | \$13,989         |
| Operations-Infrastr. & Environ. Health | \$26,463         | \$32,551         | \$34,060         | \$27,926                 | \$31,422         |
| Operations-Rikers Security & Ops       | \$61,217         | \$63,186         | \$33,603         | \$24,931                 | \$23,607         |
| <b>Total</b>                           | <b>\$900,061</b> | <b>\$949,760</b> | <b>\$965,659</b> | <b>\$1,025,394</b>       | <b>\$993,046</b> |
| <b>Funding Summary</b>                 |                  |                  |                  |                          |                  |
| City Funds                             | \$859,822        | \$913,457        | \$926,553        | \$989,458                | \$967,296        |
| Other Categorical                      | \$1,181          | \$2,644          | \$4,540          | \$3,756                  | \$0              |
| State                                  | \$16,222         | \$16,347         | \$12,629         | \$9,497                  | \$3,871          |
| Federal - Other                        | \$22,565         | \$17,068         | \$21,495         | \$22,342                 | \$21,538         |
| Intra City                             | \$271            | \$244            | \$441            | \$340                    | \$340            |
| <b>Total</b>                           | <b>\$900,061</b> | <b>\$949,760</b> | <b>\$965,659</b> | <b>\$1,025,394</b>       | <b>\$993,046</b> |
| Full-Time Positions - Civilian         | 1,350            | 1,380            | 1,406            | 1,498                    | 1,505            |
| Full-Time Positions - Uniform          | 9,189            | 9,203            | 9,149            | 9,382                    | 8,842            |
| Full-Time Equivalent Positions         | 77               | 78               | 78               | 54                       | 54               |
| <b>Total Positions</b>                 | <b>10,616</b>    | <b>10,661</b>    | <b>10,633</b>    | <b>10,934</b>            | <b>10,401</b>    |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$845                       | \$326           | \$261    | \$1,432     | \$125                                    | \$0                      | \$7            | \$21               | \$172        | \$325         | \$1,757                               | \$1,757                             | \$1,724          |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

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#### Administration-Academy and Training

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$17,586        | \$17,122        | \$35,998        | \$12,589                 | \$5,437        |
| Other than Personal Services        | \$348           | \$382           | \$662           | \$614                    | \$442          |
| <b>Total</b>                        | <b>\$17,934</b> | <b>\$17,503</b> | <b>\$36,660</b> | <b>\$13,204</b>          | <b>\$5,878</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$13,204                 | \$5,878        |
| <b>Total</b>                        |                 |                 |                 | <b>\$13,204</b>          | <b>\$5,878</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 14                       | 14             |
| Full-Time Positions - Uniform       |                 |                 |                 | 204                      | 70             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>218</b>               | <b>84</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

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#### Administration-Mgmt & Administration

Funding for central administrative services.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$23,451        | \$24,885        | \$27,047        | \$22,821                 | \$21,240        |
| Other than Personal Services        | \$17,560        | \$18,559        | \$17,511        | \$16,427                 | \$36,713        |
| <b>Total</b>                        | <b>\$41,011</b> | <b>\$43,445</b> | <b>\$44,558</b> | <b>\$39,248</b>          | <b>\$57,952</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$39,185                 | \$57,952        |
| State                               |                 |                 |                 | \$63                     | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$39,248</b>          | <b>\$57,952</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 292                      | 245             |
| Full-Time Positions - Uniform       |                 |                 |                 | 61                       | 43              |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>353</b>               | <b>288</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$6,450         | \$6,718         | \$6,392         | \$5,669                  | \$5,459         |
| Other than Personal Services        | \$6,977         | \$6,999         | \$7,312         | \$7,262                  | \$5,205         |
| <b>Total</b>                        | <b>\$13,427</b> | <b>\$13,717</b> | <b>\$13,703</b> | <b>\$12,931</b>          | <b>\$10,664</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$11,968                 | \$10,328        |
| Other Categorical                   |                 |                 |                 | \$106                    | \$0             |
| State                               |                 |                 |                 | \$272                    | \$0             |
| Federal - Other                     |                 |                 |                 | \$250                    | \$0             |
| Intra City                          |                 |                 |                 | \$335                    | \$335           |
| <b>Total</b>                        |                 |                 |                 | <b>\$12,931</b>          | <b>\$10,664</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 85                       | 81              |
| Full-Time Positions - Uniform       |                 |                 |                 | 25                       | 17              |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>110</b>               | <b>98</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$642,903        | \$681,658        | \$700,829        | \$796,570                | \$779,421        |
| Other than Personal Services        | \$76,478         | \$77,545         | \$83,429         | \$95,709                 | \$70,113         |
| <b>Total</b>                        | <b>\$719,381</b> | <b>\$759,202</b> | <b>\$784,258</b> | <b>\$892,278</b>         | <b>\$849,533</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$857,669                | \$824,119        |
| Other Categorical                   |                  |                  |                  | \$3,650                  | \$0              |
| State                               |                  |                  |                  | \$9,162                  | \$3,871          |
| Federal - Other                     |                  |                  |                  | \$21,792                 | \$21,538         |
| Intra City                          |                  |                  |                  | \$5                      | \$5              |
| <b>Total</b>                        |                  |                  |                  | <b>\$892,278</b>         | <b>\$849,533</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 897                      | 883              |
| Full-Time Positions - Uniform       |                  |                  |                  | 8,438                    | 8,197            |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>9,335</b>             | <b>9,080</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$20,628        | \$20,156        | \$18,816        | \$14,875                 | \$13,989        |
| <b>Total</b>                        | <b>\$20,628</b> | <b>\$20,156</b> | <b>\$18,816</b> | <b>\$14,875</b>          | <b>\$13,989</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$14,875                 | \$13,989        |
| <b>Total</b>                        |                 |                 |                 | <b>\$14,875</b>          | <b>\$13,989</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>263</b>               | <b>202</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$15,918        | \$19,248        | \$21,463        | \$16,192                 | \$22,018        |
| Other than Personal Services        | \$10,544        | \$13,304        | \$12,597        | \$11,735                 | \$9,404         |
| <b>Total</b>                        | <b>\$26,463</b> | <b>\$32,551</b> | <b>\$34,060</b> | <b>\$27,926</b>          | <b>\$31,422</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$27,926                 | \$31,422        |
| <b>Total</b>                        |                 |                 |                 | <b>\$27,926</b>          | <b>\$31,422</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 178                      | 237             |
| Full-Time Positions - Uniform       |                 |                 |                 | 49                       | 46              |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>227</b>               | <b>283</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$57,717        | \$59,093        | \$31,061        | \$22,405                 | \$21,052        |
| Other than Personal Services        | \$3,500         | \$4,092         | \$2,542         | \$2,526                  | \$2,556         |
| <b>Total</b>                        | <b>\$61,217</b> | <b>\$63,186</b> | <b>\$33,603</b> | <b>\$24,931</b>          | <b>\$23,607</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$24,631                 | \$23,607        |
| Federal - Other                     |                 |                 |                 | \$300                    | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$24,931</b>          | <b>\$23,607</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 32                       | 45              |
| Full-Time Positions - Uniform       |                 |                 |                 | 342                      | 267             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>374</b>               | <b>312</b>      |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

#### Administration- Academy and Training

|                              | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                              | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>              |                          |                 |                 |              |              |
| PERSONAL SERVICES            | \$17,586                 | \$17,122        | \$35,998        | \$12,589     | \$5,437      |
| FULL TIME SALARIED           | \$15,102                 | \$14,861        | \$29,608        | \$12,589     | \$5,437      |
| ADDITIONAL GROSS PAY         | \$2,415                  | \$2,195         | \$6,314         | \$0          | \$0          |
| FRINGE BENEFITS              | \$69                     | \$65            | \$76            | \$0          | \$0          |
| OTHER THAN PERSONAL SERVICES | \$348                    | \$382           | \$662           | \$614        | \$442        |
| SUPPLIES AND MATERIALS       | \$48                     | \$57            | \$68            | \$90         | \$140        |
| PROPERTY AND EQUIPMENT       | \$6                      | \$18            | \$7             | \$19         | \$24         |
| CONTRACTUAL SERVICES         | \$293                    | \$307           | \$587           | \$505        | \$278        |
| TOTAL                        | \$17,934                 | \$17,503        | \$36,660        | \$13,204     | \$5,878      |
| <b>FUNDING SUMMARY</b>       |                          |                 |                 |              |              |
| CITY FUNDS                   |                          |                 |                 | \$13,204     | \$5,878      |
| TOTAL                        |                          |                 |                 | \$13,204     | \$5,878      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$23,451</b>          | <b>\$24,885</b> | <b>\$27,047</b> | <b>\$22,821</b> | <b>\$21,240</b> |
| FULL TIME SALARIED                  | \$21,107                 | \$22,467        | \$24,163        | \$22,821        | \$21,240        |
| UNSALARIED                          | \$5                      | \$7             | \$0             | \$0             | \$0             |
| ADDITIONAL GROSS PAY                | \$2,274                  | \$2,354         | \$2,818         | \$0             | \$0             |
| FRINGE BENEFITS                     | \$65                     | \$57            | \$66            | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$17,560</b>          | <b>\$18,559</b> | <b>\$17,511</b> | <b>\$16,427</b> | <b>\$36,713</b> |
| SUPPLIES AND MATERIALS              | \$2,301                  | \$1,394         | \$1,353         | \$1,557         | \$284           |
| PROPERTY AND EQUIPMENT              | \$1,352                  | \$1,093         | \$1,082         | \$1,628         | \$1,825         |
| OTHER SERVICES AND CHARGES          | \$8,205                  | \$9,131         | \$8,906         | \$4,496         | \$8,205         |
| CONTRACTUAL SERVICES                | \$5,652                  | \$6,877         | \$6,088         | \$8,702         | \$26,355        |
| FIXED & MISCELLANEOUS CHARGE        | \$49                     | \$64            | \$82            | \$44            | \$44            |
| <b>TOTAL</b>                        | <b>\$41,011</b>          | <b>\$43,445</b> | <b>\$44,558</b> | <b>\$39,248</b> | <b>\$57,952</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$39,185</b> | <b>\$57,952</b> |
| <b>STATE</b>                        |                          |                 |                 | <b>\$63</b>     | <b>\$0</b>      |
| LOCAL GOVERNMENT RECORDS MGMT       |                          |                 |                 | \$63            | \$0             |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$39,248</b> | <b>\$57,952</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

#### Health and Programs

|  | FY 2010 Executive Budget |                 |                 |                 |                 |
|--|--------------------------|-----------------|-----------------|-----------------|-----------------|
|  | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                          |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                 | <b>\$6,450</b>           | <b>\$6,718</b>  | <b>\$6,392</b>  | <b>\$5,669</b>  | <b>\$5,459</b>  |
| FULL TIME SALARIED                       | \$5,694                  | \$5,853         | \$5,654         | \$5,639         | \$5,459         |
| UNSALARIED                               | \$25                     | \$17            | \$10            | \$0             | \$0             |
| ADDITIONAL GROSS PAY                     | \$707                    | \$826           | \$709           | \$0             | \$0             |
| FRINGE BENEFITS                          | \$24                     | \$22            | \$19            | \$30            | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$6,977</b>           | <b>\$6,999</b>  | <b>\$7,312</b>  | <b>\$7,262</b>  | <b>\$5,205</b>  |
| SUPPLIES AND MATERIALS                   | \$1,228                  | \$1,594         | \$1,622         | \$1,758         | \$1,200         |
| PROPERTY AND EQUIPMENT                   | \$729                    | \$563           | \$333           | \$476           | \$573           |
| OTHER SERVICES AND CHARGES               | \$449                    | \$11            | \$0             | \$0             | \$0             |
| SOCIAL SERVICES                          | \$186                    | \$171           | \$186           | \$192           | \$180           |
| CONTRACTUAL SERVICES                     | \$4,386                  | \$4,660         | \$5,170         | \$4,837         | \$3,251         |
| <b>TOTAL</b>                             | <b>\$13,427</b>          | <b>\$13,717</b> | <b>\$13,703</b> | <b>\$12,931</b> | <b>\$10,664</b> |
| <b>FUNDING SUMMARY</b>                   |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                        |                          |                 |                 | <b>\$11,968</b> | <b>\$10,328</b> |
| <b>OTHER CATEGORICAL</b>                 |                          |                 |                 | <b>\$106</b>    | <b>\$0</b>      |
| RYAN WHITE-MHRA GRANT                    |                          |                 |                 | \$106           | \$0             |
| <b>STATE</b>                             |                          |                 |                 | <b>\$272</b>    | <b>\$0</b>      |
| AID TO PROSECUTION                       |                          |                 |                 | \$1             | \$0             |
| DSAS-DRUG FREE GRANT                     |                          |                 |                 | \$268           | \$0             |
| OPERATION IMPACT                         |                          |                 |                 | \$3             | \$0             |
| <b>FEDERAL - OTHER</b>                   |                          |                 |                 | <b>\$250</b>    | <b>\$0</b>      |
| CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH |                          |                 |                 | \$250           | \$0             |
| <b>INTRA CITY</b>                        |                          |                 |                 | <b>\$335</b>    | <b>\$335</b>    |
| OTHER SERVICES/FEES                      |                          |                 |                 | \$335           | \$335           |
| <b>TOTAL</b>                             |                          |                 |                 | <b>\$12,931</b> | <b>\$10,664</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

#### Jail Operations

#### FY 2010 Executive Budget

|                                       | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                       |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>              | <b>\$642,903</b> | <b>\$681,658</b> | <b>\$700,829</b> | <b>\$796,570</b> | <b>\$779,421</b> |
| FULL TIME SALARIED                    | \$498,694        | \$503,945        | \$512,246        | \$575,642        | \$555,114        |
| UNSALARIED                            | \$2,597          | \$2,712          | \$2,790          | \$2,674          | \$2,736          |
| ADDITIONAL GROSS PAY                  | \$127,698        | \$156,619        | \$166,425        | \$177,134        | \$167,959        |
| AMOUNTS TO BE SCHEDULED               | \$0              | \$0              | \$0              | \$17,661         | \$29,852         |
| FRINGE BENEFITS                       | \$13,914         | \$18,382         | \$19,367         | \$23,458         | \$23,759         |
| <b>OTHER THAN PERSONAL SERVICES</b>   | <b>\$76,478</b>  | <b>\$77,545</b>  | <b>\$83,429</b>  | <b>\$95,709</b>  | <b>\$70,113</b>  |
| SUPPLIES AND MATERIALS                | \$31,893         | \$35,750         | \$36,501         | \$47,530         | \$22,635         |
| PROPERTY AND EQUIPMENT                | \$1,398          | \$1,293          | \$945            | \$1,219          | \$842            |
| OTHER SERVICES AND CHARGES            | \$38,501         | \$35,411         | \$41,104         | \$40,080         | \$39,411         |
| SOCIAL SERVICES                       | \$3,284          | \$3,391          | \$3,411          | \$3,260          | \$3,102          |
| CONTRACTUAL SERVICES                  | \$1,225          | \$1,374          | \$1,277          | \$3,533          | \$1,397          |
| FIXED & MISCELLANEOUS CHARGE          | \$177            | \$325            | \$192            | \$86             | \$2,726          |
| <b>TOTAL</b>                          | <b>\$719,381</b> | <b>\$759,202</b> | <b>\$784,258</b> | <b>\$892,278</b> | <b>\$849,533</b> |
| <b>FUNDING SUMMARY</b>                |                  |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                     |                  |                  |                  | <b>\$857,669</b> | <b>\$824,119</b> |
| <b>OTHER CATEGORICAL</b>              |                  |                  |                  | <b>\$3,650</b>   | <b>\$0</b>       |
| PRIVATE GRANTS                        |                  |                  |                  | \$3,650          | \$0              |
| <b>STATE</b>                          |                  |                  |                  | <b>\$9,162</b>   | <b>\$3,871</b>   |
| REIM STATE READY INMATES              |                  |                  |                  | \$613            | \$439            |
| RESIDENTIAL SUBSTANCE ABUSE TREATMENT |                  |                  |                  | \$474            | \$0              |
| SCHOOL BREAKFAST AND LUNCH PGM        |                  |                  |                  | \$57             | \$60             |
| STATE AID-TRANSPORT. OF PRISON        |                  |                  |                  | \$1,049          | \$1,049          |
| TEMPORARY HOUSING STATE PRISON        |                  |                  |                  | \$6,970          | \$2,323          |
| <b>FEDERAL - OTHER</b>                |                  |                  |                  | <b>\$21,792</b>  | <b>\$21,538</b>  |
| PRISONERS REENTRY INITIATIVE          |                  |                  |                  | \$254            | \$0              |
| SCHOOL BRKFST PROGRAM-PRISONS         |                  |                  |                  | \$670            | \$670            |
| SCHOOL LUNCH-PRISONS                  |                  |                  |                  | \$900            | \$900            |
| SSI BOUNTY PAYMENTS                   |                  |                  |                  | \$754            | \$754            |
| STATE CRIMINAL ALIENS ASSISTAN        |                  |                  |                  | \$19,214         | \$19,214         |
| <b>INTRA CITY</b>                     |                  |                  |                  | <b>\$5</b>       | <b>\$5</b>       |
| OTHER SERVICES/FEES                   |                  |                  |                  | \$5              | \$5              |
| <b>TOTAL</b>                          |                  |                  |                  | <b>\$892,278</b> | <b>\$849,533</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

#### Operations-Hospital Prison Ward

|                        | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                        | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>        |                          |                 |                 |              |              |
| PERSONAL SERVICES      | \$20,628                 | \$20,156        | \$18,816        | \$14,875     | \$13,989     |
| FULL TIME SALARIED     | \$15,946                 | \$15,655        | \$14,797        | \$14,875     | \$13,989     |
| ADDITIONAL GROSS PAY   | \$4,435                  | \$4,264         | \$3,773         | \$0          | \$0          |
| FRINGE BENEFITS        | \$248                    | \$238           | \$246           | \$0          | \$0          |
| TOTAL                  | \$20,628                 | \$20,156        | \$18,816        | \$14,875     | \$13,989     |
| <b>FUNDING SUMMARY</b> |                          |                 |                 |              |              |
| CITY FUNDS             |                          |                 |                 | \$14,875     | \$13,989     |
| TOTAL                  |                          |                 |                 | \$14,875     | \$13,989     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

#### Operations-Infrastr.& Environ. Health

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$15,918</b>          | <b>\$19,248</b> | <b>\$21,463</b> | <b>\$16,192</b> | <b>\$22,018</b> |
| FULL TIME SALARIED                  | \$13,286                 | \$14,784        | \$17,305        | \$16,192        | \$22,018        |
| UNSALARIED                          | \$1                      | \$0             | \$0             | \$0             | \$0             |
| ADDITIONAL GROSS PAY                | \$2,586                  | \$4,420         | \$4,475         | \$0             | \$0             |
| FRINGE BENEFITS                     | \$35                     | \$35            | \$36            | \$0             | \$0             |
| MISCELLANEOUS EXPENSE               | \$10                     | \$8             | (\$353)         | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$10,544</b>          | <b>\$13,304</b> | <b>\$12,597</b> | <b>\$11,735</b> | <b>\$9,404</b>  |
| SUPPLIES AND MATERIALS              | \$3,652                  | \$4,761         | \$4,271         | \$5,165         | \$3,598         |
| PROPERTY AND EQUIPMENT              | \$60                     | \$75            | \$146           | \$88            | \$166           |
| CONTRACTUAL SERVICES                | \$6,832                  | \$8,468         | \$8,180         | \$6,481         | \$5,640         |
| <b>TOTAL</b>                        | <b>\$26,463</b>          | <b>\$32,551</b> | <b>\$34,060</b> | <b>\$27,926</b> | <b>\$31,422</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| CITY FUNDS                          |                          |                 |                 | \$27,926        | \$31,422        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$27,926</b> | <b>\$31,422</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Correction

#### Operations-Rikers Security & Ops

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$57,717</b>          | <b>\$59,093</b> | <b>\$31,061</b> | <b>\$22,405</b> | <b>\$21,052</b> |
| FULL TIME SALARIED                  | \$39,629                 | \$41,050        | \$21,779        | \$22,405        | \$21,052        |
| UNSALARIED                          | \$0                      | \$0             | \$0             | \$0             | \$0             |
| ADDITIONAL GROSS PAY                | \$16,686                 | \$17,283        | \$9,154         | \$0             | \$0             |
| AMOUNTS TO BE SCHEDULED             | \$652                    | \$0             | \$0             | \$0             | \$0             |
| FRINGE BENEFITS                     | \$751                    | \$760           | \$128           | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$3,500</b>           | <b>\$4,092</b>  | <b>\$2,542</b>  | <b>\$2,526</b>  | <b>\$2,556</b>  |
| SUPPLIES AND MATERIALS              | \$1,702                  | \$2,758         | \$1,562         | \$1,450         | \$1,553         |
| PROPERTY AND EQUIPMENT              | \$1,400                  | \$945           | \$754           | \$678           | \$595           |
| CONTRACTUAL SERVICES                | \$399                    | \$389           | \$226           | \$398           | \$408           |
| <b>TOTAL</b>                        | <b>\$61,217</b>          | <b>\$63,186</b> | <b>\$33,603</b> | <b>\$24,931</b> | <b>\$23,607</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$24,631</b> | <b>\$23,607</b> |
| <b>FEDERAL - OTHER</b>              |                          |                 |                 | <b>\$300</b>    | <b>\$0</b>      |
| BULLETPROOF VEST PROGRAM            |                          |                 |                 | \$300           | \$0             |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$24,931</b> | <b>\$23,607</b> |

# Department for the Aging

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



## Budget Function Analysis

### Agency Summary

#### FY 2010 Executive Budget

(\$ in Thousands)

### Department For The Aging

|  | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|--|------------------|------------------|------------------|--------------------------|------------------|
|  |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Budget Function</b>                   |                  |                  |                  |                          |                  |
| Administration & Contract Agency Support | \$51,293         | \$52,970         | \$53,990         | \$53,965                 | \$53,447         |
| Case Management                          | \$16,312         | \$16,552         | \$20,305         | \$22,307                 | \$21,526         |
| Homecare                                 | \$24,878         | \$25,408         | \$26,670         | \$27,028                 | \$26,740         |
| Senior Centers and Meals                 | \$83,378         | \$122,408        | \$135,939        | \$140,658                | \$110,400        |
| Senior Employment & Benefits             | \$8,318          | \$6,916          | \$8,074          | \$10,996                 | \$9,067          |
| Senior Services                          | \$84,062         | \$47,653         | \$45,508         | \$39,305                 | \$19,456         |
| <b>Total</b>                             | <b>\$268,241</b> | <b>\$271,907</b> | <b>\$290,487</b> | <b>\$294,259</b>         | <b>\$240,635</b> |
| <b>Funding Summary</b>                   |                  |                  |                  |                          |                  |
| City Funds                               | \$132,764        | \$133,165        | \$139,140        | \$165,693                | \$123,439        |
| Other Categorical                        | \$10             | \$6              | \$10             | \$80                     | \$0              |
| State                                    | \$28,482         | \$34,673         | \$37,650         | \$38,638                 | \$36,968         |
| Federal - CD                             | \$3,195          | \$2,401          | \$2,466          | \$2,491                  | \$2,495          |
| Federal - Other                          | \$103,302        | \$101,088        | \$110,472        | \$86,493                 | \$77,261         |
| Intra City                               | \$488            | \$574            | \$749            | \$864                    | \$472            |
| <b>Total</b>                             | <b>\$268,241</b> | <b>\$271,907</b> | <b>\$290,487</b> | <b>\$294,259</b>         | <b>\$240,635</b> |
| Full-Time Positions                      | 378              | 349              | 345              | 330                      | 311              |
| Full-Time Equivalent Positions           | 474              | 486              | 525              | 475                      | 514              |
| <b>Total Positions</b>                   | <b>852</b>       | <b>835</b>       | <b>870</b>       | <b>805</b>               | <b>825</b>       |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$26                        | \$7             | \$4      | \$37        | \$214                                    | \$0                      | \$0            | \$0                | \$0          | \$214         | \$251                                 | \$251                               | \$134            |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department For The Aging

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$21,219        | \$21,112        | \$20,871        | \$19,246                 | \$20,174        |
| Other than Personal Services        | \$30,074        | \$31,858        | \$33,119        | \$34,718                 | \$33,273        |
| <b>Total</b>                        | <b>\$51,293</b> | <b>\$52,970</b> | <b>\$53,990</b> | <b>\$53,965</b>          | <b>\$53,447</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$34,346                 | \$32,662        |
| Other Categorical                   |                 |                 |                 | \$36                     | \$0             |
| State                               |                 |                 |                 | \$4,698                  | \$4,135         |
| Federal - CD                        |                 |                 |                 | \$129                    | \$133           |
| Federal - Other                     |                 |                 |                 | \$14,421                 | \$16,345        |
| Intra City                          |                 |                 |                 | \$334                    | \$172           |
| <b>Total</b>                        |                 |                 |                 | <b>\$53,965</b>          | <b>\$53,447</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>308</b>               | <b>289</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department For The Aging

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$16,312        | \$16,552        | \$20,305        | \$22,307                 | \$21,526        |
| <b>Total</b>                        | <b>\$16,312</b> | <b>\$16,552</b> | <b>\$20,305</b> | <b>\$22,307</b>          | <b>\$21,526</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$11,453                 | \$11,470        |
| State                               |                 |                 |                 | \$10,854                 | \$10,056        |
| <b>Total</b>                        |                 |                 |                 | <b>\$22,307</b>          | <b>\$21,526</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$24,878        | \$25,408        | \$26,670        | \$27,028                 | \$26,740        |
| <b>Total</b>                        | <b>\$24,878</b> | <b>\$25,408</b> | <b>\$26,670</b> | <b>\$27,028</b>          | <b>\$26,740</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$15,873                 | \$15,131        |
| State                               |                 |                 |                 | \$10,854                 | \$11,308        |
| Intra City                          |                 |                 |                 | \$300                    | \$300           |
| <b>Total</b>                        |                 |                 |                 | <b>\$27,028</b>          | <b>\$26,740</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|-----------------|------------------|------------------|--------------------------|------------------|
|                                     |                 |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                 |                  |                  |                          |                  |
| Other than Personal Services        | \$83,378        | \$122,408        | \$135,939        | \$140,658                | \$110,400        |
| <b>Total</b>                        | <b>\$83,378</b> | <b>\$122,408</b> | <b>\$135,939</b> | <b>\$140,658</b>         | <b>\$110,400</b> |
| <b>Funding Summary</b>              |                 |                  |                  |                          |                  |
| City Funds                          |                 |                  |                  | \$78,413                 | \$52,985         |
| State                               |                 |                  |                  | \$10,907                 | \$10,900         |
| Federal - CD                        |                 |                  |                  | \$2,000                  | \$2,000          |
| Federal - Other                     |                 |                  |                  | \$49,338                 | \$44,515         |
| <b>Total</b>                        |                 |                  |                  | <b>\$140,658</b>         | <b>\$110,400</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                  |                  | <b>0</b>                 | <b>0</b>         |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$3,413         | \$3,762         | \$5,351         | \$5,623                  | \$6,356        |
| Other than Personal Services        | \$4,905         | \$3,154         | \$2,723         | \$5,373                  | \$2,711        |
| <b>Total</b>                        | <b>\$8,318</b>  | <b>\$6,916</b>  | <b>\$8,074</b>  | <b>\$10,996</b>          | <b>\$9,067</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$416                    | \$508          |
| Other Categorical                   |                 |                 |                 | \$44                     | \$0            |
| State                               |                 |                 |                 | \$178                    | \$34           |
| Federal - Other                     |                 |                 |                 | \$10,129                 | \$8,526        |
| Intra City                          |                 |                 |                 | \$230                    | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$10,996</b>          | <b>\$9,067</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>22</b>                | <b>22</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$84,062        | \$47,653        | \$45,508        | \$39,305                 | \$19,456        |
| <b>Total</b>                        | <b>\$84,062</b> | <b>\$47,653</b> | <b>\$45,508</b> | <b>\$39,305</b>          | <b>\$19,456</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$25,192                 | \$10,683        |
| State                               |                 |                 |                 | \$1,146                  | \$536           |
| Federal - CD                        |                 |                 |                 | \$362                    | \$362           |
| Federal - Other                     |                 |                 |                 | \$12,605                 | \$7,875         |
| <b>Total</b>                        |                 |                 |                 | <b>\$39,305</b>          | <b>\$19,456</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department For The Aging

#### Administration & Contract Agency Support

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                 | <b>\$21,219</b> | <b>\$21,112</b> | <b>\$20,871</b> | <b>\$19,246</b> | <b>\$20,174</b> |
| FULL TIME SALARIED                       | \$18,790        | \$18,398        | \$18,889        | \$16,529        | \$19,045        |
| OTHER SALARIED                           | \$90            | \$64            | \$66            | \$123           | \$60            |
| UNSALARIED                               | \$1,781         | \$2,141         | \$1,194         | \$1,008         | \$929           |
| ADDITIONAL GROSS PAY                     | \$558           | \$508           | \$726           | \$352           | \$98            |
| FRINGE BENEFITS                          | \$0             | \$0             | \$0             | \$1,234         | \$42            |
| MISCELLANEOUS EXPENSE                    | \$0             | \$1             | (\$4)           | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$30,074</b> | <b>\$31,858</b> | <b>\$33,119</b> | <b>\$34,718</b> | <b>\$33,273</b> |
| SUPPLIES AND MATERIALS                   | \$908           | \$694           | \$793           | \$610           | \$534           |
| PROPERTY AND EQUIPMENT                   | \$1,501         | \$902           | \$615           | \$1,030         | \$333           |
| OTHER SERVICES AND CHARGES               | \$9,365         | \$10,189        | \$11,493        | \$12,035        | \$12,997        |
| CONTRACTUAL SERVICES                     | \$2,171         | \$2,646         | \$3,480         | \$3,882         | \$2,945         |
| FIXED & MISCELLANEOUS CHARGE             | \$16,128        | \$17,427        | \$16,738        | \$17,162        | \$16,463        |
| <b>TOTAL</b>                             | <b>\$51,293</b> | <b>\$52,970</b> | <b>\$53,990</b> | <b>\$53,965</b> | <b>\$53,447</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                        |                 |                 |                 | <b>\$34,346</b> | <b>\$32,662</b> |
| <b>OTHER CATEGORICAL</b>                 |                 |                 |                 | <b>\$36</b>     | <b>\$0</b>      |
| FAMILY VIOLENCE INTERVENTION PROJECT     |                 |                 |                 | \$36            | \$0             |
| <b>STATE</b>                             |                 |                 |                 | <b>\$4,698</b>  | <b>\$4,135</b>  |
| COMMUNITY SERVICES FOR AGING             |                 |                 |                 | \$1,241         | \$945           |
| CRIME VICTIMS PROGRAM                    |                 |                 |                 | \$432           | \$0             |
| EXPANDED IN-HOMES SERVICES               |                 |                 |                 | \$2,071         | \$2,065         |
| SUPPLE.NUTRITION ASSIST. PROG.           |                 |                 |                 | \$954           | \$1,124         |
| <b>FEDERAL - CD</b>                      |                 |                 |                 | <b>\$129</b>    | <b>\$133</b>    |
| COMMUNITY DEVELOPMENT BLOCK GRANTS       |                 |                 |                 | \$129           | \$133           |
| <b>FEDERAL - OTHER</b>                   |                 |                 |                 | <b>\$14,421</b> | <b>\$16,345</b> |
| AGING TITLE IV PROGRAM                   |                 |                 |                 | \$12            | \$0             |
| FOOD STAMP OUTREACH                      |                 |                 |                 | \$75            | \$0             |
| HEALTH INSURANCE ASSISTANCE PM           |                 |                 |                 | \$153           | \$213           |
| LOW-INCOME HOME ENERGY ASSISTANCE        |                 |                 |                 | \$375           | \$649           |
| TITLE 3D HEALTH PROMOTION                |                 |                 |                 | \$206           | \$206           |
| TITLE III, PART B: SUPPORTIVE SERVICES A |                 |                 |                 | \$6,324         | \$9,317         |
| TITLE III, PART C: NUTRITION SERVICES    |                 |                 |                 | \$7,277         | \$5,960         |
| <b>INTRA CITY</b>                        |                 |                 |                 | <b>\$334</b>    | <b>\$172</b>    |
| ADMINISTRATIVE SERVICES/FEES             |                 |                 |                 | \$284           | \$172           |
| OTHER SERVICES/FEES                      |                 |                 |                 | \$50            | \$0             |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$53,965</b> | <b>\$53,447</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department For The Aging

#### Case Management

|                              | FY 2010 Executive Budget |                 |                 |                 |                 |
|------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                              | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>              |                          |                 |                 |                 |                 |
| OTHER THAN PERSONAL SERVICES | \$16,312                 | \$16,552        | \$20,305        | \$22,307        | \$21,526        |
| CONTRACTUAL SERVICES         | \$16,312                 | \$16,552        | \$20,305        | \$22,307        | \$21,526        |
| FIXED & MISCELLANEOUS CHARGE | \$1                      | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                 | <b>\$16,312</b>          | <b>\$16,552</b> | <b>\$20,305</b> | <b>\$22,307</b> | <b>\$21,526</b> |
| <b>FUNDING SUMMARY</b>       |                          |                 |                 |                 |                 |
| CITY FUNDS                   |                          |                 |                 | \$11,453        | \$11,470        |
| STATE                        |                          |                 |                 | \$10,854        | \$10,056        |
| COMMUNITY SERVICES FOR AGING |                          |                 |                 | \$1,598         | \$1,879         |
| EXPANDED IN-HOMES SERVICES   |                          |                 |                 | \$9,257         | \$8,177         |
| <b>TOTAL</b>                 |                          |                 |                 | <b>\$22,307</b> | <b>\$21,526</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department For The Aging

#### Homecare

|                              | FY 2010 Executive Budget |                 |                 |                 |                 |
|------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                              | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>              |                          |                 |                 |                 |                 |
| OTHER THAN PERSONAL SERVICES | \$24,878                 | \$25,408        | \$26,670        | \$27,028        | \$26,740        |
| OTHER SERVICES AND CHARGES   | \$0                      | \$0             | \$0             | \$810           | \$0             |
| CONTRACTUAL SERVICES         | \$24,878                 | \$25,408        | \$26,670        | \$26,218        | \$26,740        |
| FIXED & MISCELLANEOUS CHARGE | \$0                      | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                 | <b>\$24,878</b>          | <b>\$25,408</b> | <b>\$26,670</b> | <b>\$27,028</b> | <b>\$26,740</b> |
| <b>FUNDING SUMMARY</b>       |                          |                 |                 |                 |                 |
| CITY FUNDS                   |                          |                 |                 | \$15,873        | \$15,131        |
| STATE                        |                          |                 |                 | \$10,854        | \$11,308        |
| COMMUNITY SERVICES FOR AGING |                          |                 |                 | \$3,474         | \$3,131         |
| EXPANDED IN-HOMES SERVICES   |                          |                 |                 | \$7,381         | \$8,177         |
| INTRA CITY                   |                          |                 |                 | \$300           | \$300           |
| OTHER SERVICES/FEES          |                          |                 |                 | \$300           | \$300           |
| <b>TOTAL</b>                 |                          |                 |                 | <b>\$27,028</b> | <b>\$26,740</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department For The Aging

#### Senior Centers and Meals

|                                       | FY 2010 Executive Budget |                  |                  |                  |                  |
|---------------------------------------|--------------------------|------------------|------------------|------------------|------------------|
|                                       | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                       |                          |                  |                  |                  |                  |
| OTHER THAN PERSONAL SERVICES          | \$83,378                 | \$122,408        | \$135,939        | \$140,658        | \$110,400        |
| PROPERTY AND EQUIPMENT                | \$110                    | \$0              | \$0              | \$0              | \$0              |
| OTHER SERVICES AND CHARGES            | \$0                      | \$0              | \$0              | \$1,314          | \$1,796          |
| CONTRACTUAL SERVICES                  | \$83,261                 | \$122,408        | \$135,936        | \$139,344        | \$108,604        |
| FIXED & MISCELLANEOUS CHARGE          | \$7                      | \$0              | \$4              | \$0              | \$0              |
| <b>TOTAL</b>                          | <b>\$83,378</b>          | <b>\$122,408</b> | <b>\$135,939</b> | <b>\$140,658</b> | <b>\$110,400</b> |
| <b>FUNDING SUMMARY</b>                |                          |                  |                  |                  |                  |
| CITY FUNDS                            |                          |                  |                  | \$78,413         | \$52,985         |
| STATE                                 |                          |                  |                  | \$10,907         | \$10,900         |
| COMMUNITY SERVICES FOR AGING          |                          |                  |                  | \$1,110          | \$1,253          |
| CONGREGATE SERVICES INITIATIVE        |                          |                  |                  | \$0              | \$285            |
| SUPPLE.NUTRITION ASSIST. PROG.        |                          |                  |                  | \$9,797          | \$9,363          |
| <b>FEDERAL - CD</b>                   |                          |                  |                  | <b>\$2,000</b>   | <b>\$2,000</b>   |
| COMMUNITY DEVELOPMENT BLOCK GRANTS    |                          |                  |                  | \$2,000          | \$2,000          |
| <b>FEDERAL - OTHER</b>                |                          |                  |                  | <b>\$49,338</b>  | <b>\$44,515</b>  |
| NUTRITION PROGRAM FOR THE ELDERLY     |                          |                  |                  | \$10,500         | \$8,414          |
| TITLE 3D HEALTH PROMOTION             |                          |                  |                  | \$0              | \$312            |
| TITLE III, PART C: NUTRITION SERVICES |                          |                  |                  | \$16,342         | \$13,053         |
| TITLE XX SOC.SERV.BLOCK GRANT         |                          |                  |                  | \$22,497         | \$22,736         |
| <b>TOTAL</b>                          |                          |                  |                  | <b>\$140,658</b> | <b>\$110,400</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department For The Aging

### Senior Employment & Benefits

|                                     | FY 2010 Executive Budget |                 |                 |                 |                |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                |
| <b>PERSONAL SERVICES</b>            | <b>\$3,413</b>           | <b>\$3,762</b>  | <b>\$5,351</b>  | <b>\$5,623</b>  | <b>\$6,356</b> |
| FULL TIME SALARIED                  | \$917                    | \$1,079         | \$1,156         | \$950           | \$1,363        |
| OTHER SALARIED                      | \$4                      | \$0             | \$0             | \$1             | \$1            |
| UNSALARIED                          | \$2,422                  | \$2,617         | \$4,125         | \$4,229         | \$4,550        |
| ADDITIONAL GROSS PAY                | \$70                     | \$66            | \$70            | \$75            | \$74           |
| FRINGE BENEFITS                     | \$0                      | \$0             | \$0             | \$367           | \$367          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$4,905</b>           | <b>\$3,154</b>  | <b>\$2,723</b>  | <b>\$5,373</b>  | <b>\$2,711</b> |
| SUPPLIES AND MATERIALS              | \$74                     | \$101           | \$118           | \$156           | \$128          |
| PROPERTY AND EQUIPMENT              | \$654                    | \$102           | \$43            | \$1,211         | \$5            |
| OTHER SERVICES AND CHARGES          | \$334                    | \$324           | \$425           | \$548           | \$275          |
| CONTRACTUAL SERVICES                | \$3,840                  | \$2,625         | \$2,137         | \$3,397         | \$2,303        |
| FIXED & MISCELLANEOUS CHARGE        | \$2                      | \$1             | \$1             | \$61            | \$1            |
| <b>TOTAL</b>                        | <b>\$8,318</b>           | <b>\$6,916</b>  | <b>\$8,074</b>  | <b>\$10,996</b> | <b>\$9,067</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$416</b>    | <b>\$508</b>   |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$44</b>     | <b>\$0</b>     |
| PRIVATE GRANTS                      |                          |                 |                 | \$40            | \$0            |
| THE BROOKDALE FOUNDATION            |                          |                 |                 | \$4             | \$0            |
| <b>STATE</b>                        |                          |                 |                 | <b>\$178</b>    | <b>\$34</b>    |
| COMMUNITY SERVICES/RECREATION       |                          |                 |                 | \$50            | \$0            |
| FOSTER GRANDPARENTS PGM STATE       |                          |                 |                 | \$34            | \$34           |
| LONG TERM CARE INSURANCE EDUCATION  |                          |                 |                 | \$94            | \$0            |
| <b>FEDERAL - OTHER</b>              |                          |                 |                 | <b>\$10,129</b> | <b>\$8,526</b> |
| AGING TITLE IV PROGRAM              |                          |                 |                 | \$61            | \$0            |
| FOSTER GRANDPARENT GRANT            |                          |                 |                 | \$1,606         | \$1,606        |
| HEALTH INSURANCE ASSISTANCE PM      |                          |                 |                 | \$473           | \$175          |
| LOW-INCOME HOME ENERGY ASSISTANCE   |                          |                 |                 | \$2,638         | \$1,246        |
| OPERATION RESTORE TRUST GRANT       |                          |                 |                 | \$15            | \$0            |
| TITLE 3D HEALTH PROMOTION           |                          |                 |                 | \$239           | \$130          |
| TITLE V NCOA EMPLOYMENT PROG.       |                          |                 |                 | \$2,266         | \$1,327        |
| TITLE V SEN COM SER EMP PROGM.      |                          |                 |                 | \$2,831         | \$4,041        |
| <b>INTRA CITY</b>                   |                          |                 |                 | <b>\$230</b>    | <b>\$0</b>     |
| OTHER SERVICES/FEES                 |                          |                 |                 | \$230           | \$0            |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$10,996</b> | <b>\$9,067</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department For The Aging

#### Senior Services

|  | FY 2010 Executive Budget |                 |                 |                 |                 |
|--|--------------------------|-----------------|-----------------|-----------------|-----------------|
|  | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                          |                          |                 |                 |                 |                 |
| OTHER THAN PERSONAL SERVICES             | \$84,062                 | \$47,653        | \$45,508        | \$39,305        | \$19,456        |
| SUPPLIES AND MATERIALS                   | \$2                      | \$0             | \$0             | \$0             | \$0             |
| OTHER SERVICES AND CHARGES               | \$0                      | \$0             | \$0             | \$620           | \$0             |
| SOCIAL SERVICES                          | \$3,760                  | \$167           | \$0             | \$0             | \$0             |
| CONTRACTUAL SERVICES                     | \$80,293                 | \$47,484        | \$45,508        | \$38,685        | \$19,456        |
| FIXED & MISCELLANEOUS CHARGE             | \$7                      | \$2             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                             | <b>\$84,062</b>          | <b>\$47,653</b> | <b>\$45,508</b> | <b>\$39,305</b> | <b>\$19,456</b> |
| <b>FUNDING SUMMARY</b>                   |                          |                 |                 |                 |                 |
| CITY FUNDS                               |                          |                 |                 | \$25,192        | \$10,683        |
| STATE                                    |                          |                 |                 | \$1,146         | \$536           |
| CONGREGATE SERVICES INITIATIVE           |                          |                 |                 | \$316           | \$0             |
| LONG TERM CARE OMBUDSMAN                 |                          |                 |                 | \$228           | \$205           |
| TRANSPORTATION AID                       |                          |                 |                 | \$602           | \$331           |
| FEDERAL - CD                             |                          |                 |                 | \$362           | \$362           |
| COMMUNITY DEVELOPMENT BLOCK GRANTS       |                          |                 |                 | \$362           | \$362           |
| FEDERAL - OTHER                          |                          |                 |                 | \$12,605        | \$7,875         |
| AGING TITLE IV PROGRAM                   |                          |                 |                 | \$47            | \$0             |
| TITLE 3D HEALTH PROMOTION                |                          |                 |                 | \$200           | \$0             |
| TITLE III, PART B: SUPPORTIVE SERVICES A |                          |                 |                 | \$5,332         | \$1,140         |
| TITLE VII ELDER ABUSE PRVNTION           |                          |                 |                 | \$312           | \$223           |
| TITLE XX SOC.SERV.BLOCK GRANT            |                          |                 |                 | \$2,526         | \$2,526         |
| TITLE-E CAREGIVER SUPPORT                |                          |                 |                 | \$4,188         | \$3,985         |
| <b>TOTAL</b>                             |                          |                 |                 | <b>\$39,305</b> | <b>\$19,456</b> |

# Department of Juvenile Justice

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

## Budget Function Analysis

### Agency Summary FY 2010 Executive Budget (\$ in Thousands)

#### Department Of Juvenile Justice

|                                | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|--------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Budget Function</b>         |                  |                  |                  |                          |                  |
| Administration                 | \$44,949         | \$64,140         | \$63,972         | \$64,938                 | \$65,402         |
| Health Services Providers      | \$0              | \$0              | \$2,284          | \$5,951                  | \$6,433          |
| In-Detention Program Services  | \$840            | \$1,307          | \$934            | \$178                    | \$3              |
| Non-Secure Detention           | \$17,409         | \$16,687         | \$19,511         | \$19,229                 | \$18,750         |
| Re-Entry Support Services      | \$1,221          | \$1,041          | \$1,396          | \$2,231                  | \$7              |
| Resident Movement Services     | \$10,196         | \$11,589         | \$9,598          | \$4,916                  | \$4,806          |
| Secure Detention               | \$29,675         | \$32,912         | \$33,289         | \$37,660                 | \$35,453         |
| <b>Total</b>                   | <b>\$104,291</b> | <b>\$127,676</b> | <b>\$130,984</b> | <b>\$135,103</b>         | <b>\$130,853</b> |
| <b>Funding Summary</b>         |                  |                  |                  |                          |                  |
| City Funds                     | \$76,493         | \$85,207         | \$97,632         | \$96,315                 | \$93,475         |
| State                          | \$25,281         | \$41,529         | \$32,763         | \$38,100                 | \$36,690         |
| Federal - Other                | \$2,517          | \$940            | \$589            | \$688                    | \$688            |
| <b>Total</b>                   | <b>\$104,291</b> | <b>\$127,676</b> | <b>\$130,984</b> | <b>\$135,103</b>         | <b>\$130,853</b> |
| Full-Time Positions            | 848              | 745              | 755              | 987                      | 912              |
| Full-Time Equivalent Positions | 5                | 2                | 2                | 3                        | 3                |
| <b>Total Positions</b>         | <b>853</b>       | <b>747</b>       | <b>757</b>       | <b>990</b>               | <b>915</b>       |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$43                        | \$13            | \$6      | \$62        | \$88                                     | \$0                      | \$0            | \$1                | \$0          | \$89          | \$151                                 | \$151                               | \$113            |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

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#### Administration

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$5,911         | \$5,021         | \$5,702         | \$3,188                  | \$3,276         |
| Other than Personal Services        | \$39,038        | \$59,119        | \$58,270        | \$61,750                 | \$62,126        |
| <b>Total</b>                        | <b>\$44,949</b> | <b>\$64,140</b> | <b>\$63,972</b> | <b>\$64,938</b>          | <b>\$65,402</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$62,254                 | \$62,703        |
| State                               |                 |                 |                 | \$2,684                  | \$2,699         |
| <b>Total</b>                        |                 |                 |                 | <b>\$64,938</b>          | <b>\$65,402</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>34</b>                | <b>34</b>       |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

---

#### Health Services Providers

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Other than Personal Services        | \$0             | \$0             | \$2,284         | \$5,951                  | \$6,433        |
| <b>Total</b>                        | <b>\$0</b>      | <b>\$0</b>      | <b>\$2,284</b>  | <b>\$5,951</b>           | <b>\$6,433</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$2,663                  | \$3,216        |
| State                               |                 |                 |                 | \$3,288                  | \$3,216        |
| <b>Total</b>                        |                 |                 |                 | <b>\$5,951</b>           | <b>\$6,433</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

---

#### In-Detention Program Services

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$65            | \$71            | \$72            | \$178                    | \$3          |
| Other than Personal Services        | \$776           | \$1,236         | \$862           | \$0                      | \$0          |
| <b>Total</b>                        | <b>\$840</b>    | <b>\$1,307</b>  | <b>\$934</b>    | <b>\$178</b>             | <b>\$3</b>   |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$178                    | \$3          |
| <b>Total</b>                        |                 |                 |                 | <b>\$178</b>             | <b>\$3</b>   |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>6</b>                 | <b>1</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

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#### Non-Secure Detention

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$3,106         | \$2,887         | \$3,855         | \$4,660                  | \$5,083         |
| Other than Personal Services        | \$14,303        | \$13,800        | \$15,656        | \$14,569                 | \$13,667        |
| <b>Total</b>                        | <b>\$17,409</b> | <b>\$16,687</b> | <b>\$19,511</b> | <b>\$19,229</b>          | <b>\$18,750</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$9,815                  | \$9,390         |
| State                               |                 |                 |                 | \$9,414                  | \$9,360         |
| <b>Total</b>                        |                 |                 |                 | <b>\$19,229</b>          | <b>\$18,750</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>106</b>               | <b>106</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

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#### Re-Entry Support Services

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$165           | \$141           | \$117           | \$252                    | \$7          |
| Other than Personal Services        | \$1,056         | \$900           | \$1,279         | \$1,979                  | \$0          |
| <b>Total</b>                        | <b>\$1,221</b>  | <b>\$1,041</b>  | <b>\$1,396</b>  | <b>\$2,231</b>           | <b>\$7</b>   |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$2,231                  | \$7          |
| <b>Total</b>                        |                 |                 |                 | <b>\$2,231</b>           | <b>\$7</b>   |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>8</b>                 | <b>2</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

---

#### Resident Movement Services

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$2,932         | \$3,435         | \$3,480         | \$2,345                  | \$2,432        |
| Other than Personal Services        | \$7,264         | \$8,154         | \$6,118         | \$2,571                  | \$2,373        |
| <b>Total</b>                        | <b>\$10,196</b> | <b>\$11,589</b> | <b>\$9,598</b>  | <b>\$4,916</b>           | <b>\$4,806</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$2,552                  | \$2,364        |
| State                               |                 |                 |                 | \$2,364                  | \$2,442        |
| <b>Total</b>                        |                 |                 |                 | <b>\$4,916</b>           | <b>\$4,806</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>59</b>                | <b>59</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

---

#### Secure Detention

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$26,333        | \$29,591        | \$29,391        | \$34,300                 | \$31,992        |
| Other than Personal Services        | \$3,342         | \$3,321         | \$3,898         | \$3,359                  | \$3,461         |
| <b>Total</b>                        | <b>\$29,675</b> | <b>\$32,912</b> | <b>\$33,289</b> | <b>\$37,660</b>          | <b>\$35,453</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$16,621                 | \$15,792        |
| State                               |                 |                 |                 | \$20,350                 | \$18,972        |
| Federal - Other                     |                 |                 |                 | \$688                    | \$688           |
| <b>Total</b>                        |                 |                 |                 | <b>\$37,660</b>          | <b>\$35,453</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>774</b>               | <b>710</b>      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

#### Administration

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$5,911</b>           | <b>\$5,021</b>  | <b>\$5,702</b>  | <b>\$3,188</b>  | <b>\$3,276</b>  |
| FULL TIME SALARIED                  | \$5,579                  | \$4,725         | \$5,274         | \$2,873         | \$2,912         |
| OTHER SALARIED                      | \$0                      | \$0             | \$2             | \$0             | \$0             |
| UNSALARIED                          | \$20                     | \$0             | \$0             | \$93            | \$93            |
| ADDITIONAL GROSS PAY                | \$284                    | \$269           | \$406           | \$102           | \$102           |
| AMOUNTS TO BE SCHEDULED             | \$0                      | \$0             | \$0             | \$91            | \$141           |
| FRINGE BENEFITS                     | \$19                     | \$19            | \$21            | \$28            | \$28            |
| MISCELLANEOUS EXPENSE               | \$10                     | \$9             | (\$2)           | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$39,038</b>          | <b>\$59,119</b> | <b>\$58,270</b> | <b>\$61,750</b> | <b>\$62,126</b> |
| SUPPLIES AND MATERIALS              | \$141                    | \$139           | \$119           | \$150           | \$127           |
| PROPERTY AND EQUIPMENT              | \$110                    | \$117           | \$21            | \$49            | \$59            |
| OTHER SERVICES AND CHARGES          | \$38,443                 | \$58,349        | \$57,881        | \$61,156        | \$61,626        |
| CONTRACTUAL SERVICES                | \$337                    | \$509           | \$245           | \$390           | \$310           |
| FIXED & MISCELLANEOUS CHARGE        | \$8                      | \$5             | \$4             | \$5             | \$5             |
| <b>TOTAL</b>                        | <b>\$44,949</b>          | <b>\$64,140</b> | <b>\$63,972</b> | <b>\$64,938</b> | <b>\$65,402</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$62,254</b> | <b>\$62,703</b> |
| <b>STATE</b>                        |                          |                 |                 | <b>\$2,684</b>  | <b>\$2,699</b>  |
| NON-SECURE DETENTION SERVICES       |                          |                 |                 | \$1,314         | \$1,315         |
| SECURE DETENTION SERVICES           |                          |                 |                 | \$1,370         | \$1,384         |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$64,938</b> | <b>\$65,402</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

#### Health Services

#### Providers

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>              |                 |                 |                 |                |                |
| OTHER THAN PERSONAL SERVICES | \$0             | \$0             | \$2,284         | \$5,951        | \$6,433        |
| SOCIAL SERVICES              | \$0             | \$0             | \$0             | \$20           | \$0            |
| CONTRACTUAL SERVICES         | \$0             | \$0             | \$2,284         | \$5,931        | \$6,433        |
| FIXED & MISCELLANEOUS CHARGE | \$0             | \$0             | \$0             | \$0            | \$0            |
| <b>TOTAL</b>                 | <b>\$0</b>      | <b>\$0</b>      | <b>\$2,284</b>  | <b>\$5,951</b> | <b>\$6,433</b> |
| <b>FUNDING SUMMARY</b>       |                 |                 |                 |                |                |
| CITY FUNDS                   |                 |                 |                 | \$2,663        | \$3,216        |
| STATE                        |                 |                 |                 | \$3,288        | \$3,216        |
| SECURE DETENTION SERVICES    |                 |                 |                 | \$3,288        | \$3,216        |
| <b>TOTAL</b>                 |                 |                 |                 | <b>\$5,951</b> | <b>\$6,433</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

#### In-Detention Program Services

|                              | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                              | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>              |                          |                 |                 |              |              |
| PERSONAL SERVICES            | \$65                     | \$71            | \$72            | \$178        | \$3          |
| FULL TIME SALARIED           | \$65                     | \$67            | \$71            | \$176        | \$0          |
| ADDITIONAL GROSS PAY         | \$0                      | \$4             | \$1             | \$0          | \$0          |
| AMOUNTS TO BE SCHEDULED      | \$0                      | \$0             | \$0             | \$2          | \$3          |
| OTHER THAN PERSONAL SERVICES | \$776                    | \$1,236         | \$862           | \$0          | \$0          |
| CONTRACTUAL SERVICES         | \$776                    | \$1,236         | \$862           | \$0          | \$0          |
| TOTAL                        | \$840                    | \$1,307         | \$934           | \$178        | \$3          |
| <b>FUNDING SUMMARY</b>       |                          |                 |                 |              |              |
| CITY FUNDS                   |                          |                 |                 | \$178        | \$3          |
| TOTAL                        |                          |                 |                 | \$178        | \$3          |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

#### Non-Secure Detention

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$3,106</b>  | <b>\$2,887</b>  | <b>\$3,855</b>  | <b>\$4,660</b>  | <b>\$5,083</b>  |
| FULL TIME SALARIED                  | \$2,493         | \$2,261         | \$3,127         | \$4,429         | \$4,768         |
| UNSALARIED                          | \$150           | \$62            | \$0             | \$14            | \$14            |
| ADDITIONAL GROSS PAY                | \$464           | \$563           | \$728           | \$55            | \$55            |
| AMOUNTS TO BE SCHEDULED             | \$0             | \$0             | \$0             | \$160           | \$245           |
| FRINGE BENEFITS                     | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$14,303</b> | <b>\$13,800</b> | <b>\$15,656</b> | <b>\$14,569</b> | <b>\$13,667</b> |
| SUPPLIES AND MATERIALS              | \$155           | \$106           | \$204           | \$220           | \$237           |
| PROPERTY AND EQUIPMENT              | \$14            | \$3             | \$0             | \$1             | \$1             |
| OTHER SERVICES AND CHARGES          | \$192           | \$197           | \$161           | \$33            | \$29            |
| SOCIAL SERVICES                     | \$0             | \$0             | \$0             | \$5             | \$0             |
| CONTRACTUAL SERVICES                | \$13,942        | \$13,493        | \$15,288        | \$14,311        | \$13,400        |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$4             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$17,409</b> | <b>\$16,687</b> | <b>\$19,511</b> | <b>\$19,229</b> | <b>\$18,750</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$9,815</b>  | <b>\$9,390</b>  |
| <b>STATE</b>                        |                 |                 |                 | <b>\$9,414</b>  | <b>\$9,360</b>  |
| NON-SECURE DETENTION SERVICES       |                 |                 |                 | \$8,140         | \$8,393         |
| SECURE DETENTION SERVICES           |                 |                 |                 | \$1,274         | \$967           |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$19,229</b> | <b>\$18,750</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

#### Re-Entry Support Services

|                                     | FY 2010 Executive Budget |                 |                 |                |              |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|--------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan |
| <b>SPENDING</b>                     |                          |                 |                 |                |              |
| PERSONAL SERVICES                   | \$165                    | \$141           | \$117           | \$252          | \$7          |
| FULL TIME SALARIED                  | \$165                    | \$143           | \$112           | \$249          | \$2          |
| ADDITIONAL GROSS PAY                | \$1                      | (\$2)           | \$5             | \$0            | \$0          |
| AMOUNTS TO BE SCHEDULED             | \$0                      | \$0             | \$0             | \$3            | \$5          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$1,056</b>           | <b>\$900</b>    | <b>\$1,279</b>  | <b>\$1,979</b> | <b>\$0</b>   |
| SUPPLIES AND MATERIALS              | \$0                      | \$2             | \$0             | \$0            | \$0          |
| OTHER SERVICES AND CHARGES          | \$0                      | \$6             | \$0             | \$0            | \$0          |
| CONTRACTUAL SERVICES                | \$1,056                  | \$892           | \$1,279         | \$1,979        | \$0          |
| <b>TOTAL</b>                        | <b>\$1,221</b>           | <b>\$1,041</b>  | <b>\$1,396</b>  | <b>\$2,231</b> | <b>\$7</b>   |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |              |
| CITY FUNDS                          |                          |                 |                 | \$2,231        | \$7          |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$2,231</b> | <b>\$7</b>   |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

#### Resident Movement Services

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$2,932</b>  | <b>\$3,435</b>  | <b>\$3,480</b>  | <b>\$2,345</b> | <b>\$2,432</b> |
| FULL TIME SALARIED                  | \$1,811         | \$2,276         | \$2,154         | \$1,934        | \$1,934        |
| ADDITIONAL GROSS PAY                | \$1,120         | \$1,159         | \$1,325         | \$244          | \$244          |
| AMOUNTS TO BE SCHEDULED             | \$0             | \$0             | \$0             | \$167          | \$254          |
| FRINGE BENEFITS                     | \$0             | \$0             | \$0             | \$0            | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$7,264</b>  | <b>\$8,154</b>  | <b>\$6,118</b>  | <b>\$2,571</b> | <b>\$2,373</b> |
| SUPPLIES AND MATERIALS              | \$184           | \$189           | \$479           | \$203          | \$280          |
| PROPERTY AND EQUIPMENT              | \$114           | \$95            | \$16            | \$2            | \$20           |
| OTHER SERVICES AND CHARGES          | \$1,523         | \$1,559         | \$1,653         | \$1,714        | \$1,780        |
| CONTRACTUAL SERVICES                | \$5,436         | \$6,311         | \$3,971         | \$651          | \$294          |
| FIXED & MISCELLANEOUS CHARGE        | \$7             | \$1             | \$0             | \$0            | \$0            |
| <b>TOTAL</b>                        | <b>\$10,196</b> | <b>\$11,589</b> | <b>\$9,598</b>  | <b>\$4,916</b> | <b>\$4,806</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$2,552</b> | <b>\$2,364</b> |
| <b>STATE</b>                        |                 |                 |                 | <b>\$2,364</b> | <b>\$2,442</b> |
| NON-SECURE DETENTION SERVICES       |                 |                 |                 | \$105          | \$105          |
| SECURE DETENTION SERVICES           |                 |                 |                 | \$2,259        | \$2,337        |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$4,916</b> | <b>\$4,806</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Juvenile Justice

#### Secure Detention

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$26,333</b> | <b>\$29,591</b> | <b>\$29,391</b> | <b>\$34,300</b> | <b>\$31,992</b> |
| FULL TIME SALARIED                  | \$19,952        | \$21,168        | \$18,594        | \$30,078        | \$26,787        |
| OTHER SALARIED                      | \$0             | \$0             | \$1             | \$0             | \$0             |
| UNSALARIED                          | \$172           | \$107           | \$90            | \$15            | \$18            |
| ADDITIONAL GROSS PAY                | \$6,175         | \$8,275         | \$10,670        | \$2,692         | \$2,692         |
| AMOUNTS TO BE SCHEDULED             | \$0             | \$0             | \$0             | \$1,495         | \$2,476         |
| FRINGE BENEFITS                     | \$35            | \$41            | \$35            | \$20            | \$20            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$3,342</b>  | <b>\$3,321</b>  | <b>\$3,898</b>  | <b>\$3,359</b>  | <b>\$3,461</b>  |
| SUPPLIES AND MATERIALS              | \$1,826         | \$1,843         | \$2,213         | \$1,591         | \$1,699         |
| PROPERTY AND EQUIPMENT              | \$32            | \$0             | \$7             | \$1             | \$11            |
| OTHER SERVICES AND CHARGES          | \$96            | \$59            | \$34            | \$97            | \$656           |
| CONTRACTUAL SERVICES                | \$1,388         | \$1,418         | \$1,644         | \$1,669         | \$1,094         |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$29,675</b> | <b>\$32,912</b> | <b>\$33,289</b> | <b>\$37,660</b> | <b>\$35,453</b> |

#### FUNDING SUMMARY

|                                |  |  |  |                 |                 |
|--------------------------------|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>              |  |  |  | <b>\$16,621</b> | <b>\$15,792</b> |
| <b>STATE</b>                   |  |  |  | <b>\$20,350</b> | <b>\$18,972</b> |
| NON-SECURE DETENTION SERVICES  |  |  |  | \$1,614         | \$1,614         |
| SCHOOL BREAKFAST AND LUNCH PGM |  |  |  | \$29            | \$31            |
| SECURE DETENTION SERVICES      |  |  |  | \$18,707        | \$17,327        |
| <b>FEDERAL - OTHER</b>         |  |  |  | <b>\$688</b>    | <b>\$688</b>    |
| SCHOOL BRKFST PROGRAM-PRISONS  |  |  |  | \$231           | \$231           |
| SCHOOL LUNCH                   |  |  |  | \$55            | \$55            |
| SCHOOL LUNCH-PRISONS           |  |  |  | \$403           | \$403           |
| <b>TOTAL</b>                   |  |  |  | <b>\$37,660</b> | <b>\$35,453</b> |

# Department of Youth and Community Development

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

## Budget Function Analysis

### Agency Summary

#### FY 2010 Executive Budget

(\$ in Thousands)

#### Department Of Youth & Community Dev

|  | FY 2010 Executive Budget |                  |                  |                  |                  |
|--|--------------------------|------------------|------------------|------------------|------------------|
|  | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>Budget Function</b>                 |                          |                  |                  |                  |                  |
| Adult Literacy                         | \$7,151                  | \$5,347          | \$12,610         | \$15,342         | \$13,374         |
| Beacon Community Centers               | \$41,609                 | \$44,582         | \$47,339         | \$55,945         | \$54,568         |
| Community Development Programs         | \$46,952                 | \$46,457         | \$49,554         | \$39,886         | \$24,935         |
| General Administration                 | \$29,420                 | \$28,366         | \$33,716         | \$21,441         | \$21,649         |
| In-School Youth Programs (ISY)         | \$17,469                 | \$10,170         | \$10,465         | \$13,041         | \$14,300         |
| Other Youth Programs                   | \$45,768                 | \$41,101         | \$50,542         | \$49,078         | \$19,218         |
| Out-of-School Time (OST)               | \$47,789                 | \$67,904         | \$107,205        | \$115,837        | \$104,059        |
| Out-of-School Youth Programs (OSY)     | \$10,306                 | \$7,837          | \$6,726          | \$8,550          | \$8,493          |
| Runaway and Homeless Youth (RHYP)      | \$7,506                  | \$8,443          | \$10,500         | \$11,196         | \$6,649          |
| Summer Youth Employment Program (SYEP) | \$49,069                 | \$50,353         | \$55,405         | \$55,925         | \$38,088         |
| <b>Total</b>                           | <b>\$303,039</b>         | <b>\$310,561</b> | <b>\$384,061</b> | <b>\$386,241</b> | <b>\$305,333</b> |
| <b>Funding Summary</b>                 |                          |                  |                  |                  |                  |
| City Funds                             | \$180,391                | \$210,723        | \$259,368        | \$255,245        | \$182,101        |
| Other Categorical                      | \$591                    | \$401            | \$236            | \$171            | \$0              |
| State                                  | \$14,526                 | \$10,343         | \$14,073         | \$12,760         | \$12,200         |
| Federal - CD                           | \$6,447                  | \$8,899          | \$12,854         | \$11,372         | \$8,895          |
| Federal - Other                        | \$91,688                 | \$54,748         | \$79,381         | \$78,774         | \$78,622         |
| Intra City                             | \$9,396                  | \$25,447         | \$18,149         | \$27,919         | \$23,515         |
| <b>Total</b>                           | <b>\$303,039</b>         | <b>\$310,561</b> | <b>\$384,061</b> | <b>\$386,241</b> | <b>\$305,333</b> |
| Full-Time Positions                    | 341                      | 377              | 390              | 407              | 386              |
| Full-Time Equivalent Positions         | 82                       | 52               | 62               | 2                | 0                |
| <b>Total Positions</b>                 | <b>423</b>               | <b>429</b>       | <b>452</b>       | <b>409</b>       | <b>386</b>       |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$26                        | \$7             | \$3      | \$36        | \$280                                    | \$0                      | \$0            | \$0                | \$0          | \$280         | \$316                                 | \$293                               | \$193            |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### Adult Literacy

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$0             | \$0             | \$0             | \$820                    | \$841           |
| Other than Personal Services        | \$7,151         | \$5,347         | \$12,610        | \$14,523                 | \$12,533        |
| <b>Total</b>                        | <b>\$7,151</b>  | <b>\$5,347</b>  | <b>\$12,610</b> | <b>\$15,342</b>          | <b>\$13,374</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$7,994                  | \$8,130         |
| Federal - CD                        |                 |                 |                 | \$4,630                  | \$2,525         |
| Federal - Other                     |                 |                 |                 | \$1,531                  | \$1,531         |
| Intra City                          |                 |                 |                 | \$1,187                  | \$1,187         |
| <b>Total</b>                        |                 |                 |                 | <b>\$15,342</b>          | <b>\$13,374</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>11</b>                | <b>11</b>       |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$0             | \$0             | \$0             | \$914                    | \$935           |
| Other than Personal Services        | \$41,609        | \$44,582        | \$47,339        | \$55,031                 | \$53,633        |
| <b>Total</b>                        | <b>\$41,609</b> | <b>\$44,582</b> | <b>\$47,339</b> | <b>\$55,945</b>          | <b>\$54,568</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$38,578                 | \$38,605        |
| State                               |                 |                 |                 | \$653                    | \$653           |
| Federal - CD                        |                 |                 |                 | \$6,300                  | \$6,300         |
| Federal - Other                     |                 |                 |                 | \$1,307                  | \$1,307         |
| Intra City                          |                 |                 |                 | \$9,108                  | \$7,703         |
| <b>Total</b>                        |                 |                 |                 | <b>\$55,945</b>          | <b>\$54,568</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>14</b>                | <b>14</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$0             | \$0             | \$0             | \$2,643                  | \$2,730         |
| Other than Personal Services        | \$46,952        | \$46,457        | \$49,554        | \$37,243                 | \$22,205        |
| <b>Total</b>                        | <b>\$46,952</b> | <b>\$46,457</b> | <b>\$49,554</b> | <b>\$39,886</b>          | <b>\$24,935</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$15,406                 | \$1,976         |
| Federal - CD                        |                 |                 |                 | \$442                    | \$70            |
| Federal - Other                     |                 |                 |                 | \$24,038                 | \$22,889        |
| <b>Total</b>                        |                 |                 |                 | <b>\$39,886</b>          | <b>\$24,935</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>46</b>                | <b>46</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### General Administration

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$20,690        | \$21,235        | \$23,284        | \$12,310                 | \$12,302        |
| Other than Personal Services        | \$8,730         | \$7,131         | \$10,432        | \$9,131                  | \$9,347         |
| <b>Total</b>                        | <b>\$29,420</b> | <b>\$28,366</b> | <b>\$33,716</b> | <b>\$21,441</b>          | <b>\$21,649</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$16,376                 | \$16,305        |
| Other Categorical                   |                 |                 |                 | \$171                    | \$0             |
| State                               |                 |                 |                 | \$54                     | \$22            |
| Federal - Other                     |                 |                 |                 | \$4,840                  | \$5,322         |
| <b>Total</b>                        |                 |                 |                 | <b>\$21,441</b>          | <b>\$21,649</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>185</b>               | <b>177</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$0             | \$0             | \$0             | \$577                    | \$657           |
| Other than Personal Services        | \$17,469        | \$10,170        | \$10,465        | \$12,463                 | \$13,643        |
| <b>Total</b>                        | <b>\$17,469</b> | <b>\$10,170</b> | <b>\$10,465</b> | <b>\$13,041</b>          | <b>\$14,300</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$46                     | \$70            |
| Federal - Other                     |                 |                 |                 | \$12,995                 | \$14,230        |
| <b>Total</b>                        |                 |                 |                 | <b>\$13,041</b>          | <b>\$14,300</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>13</b>                | <b>13</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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).

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$0             | \$5             | \$104           | \$3,726                  | \$3,267         |
| Other than Personal Services        | \$45,768        | \$41,096        | \$50,438        | \$45,352                 | \$15,952        |
| <b>Total</b>                        | <b>\$45,768</b> | <b>\$41,101</b> | <b>\$50,542</b> | <b>\$49,078</b>          | <b>\$19,218</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$47,616                 | \$17,746        |
| State                               |                 |                 |                 | \$104                    | \$104           |
| Federal - Other                     |                 |                 |                 | \$1,358                  | \$1,368         |
| <b>Total</b>                        |                 |                 |                 | <b>\$49,078</b>          | <b>\$19,218</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>65</b>                | <b>54</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|-----------------|-----------------|------------------|--------------------------|------------------|
|                                     |                 |                 |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                 |                 |                  |                          |                  |
| Personal Services                   | \$821           | \$1,539         | \$2,004          | \$2,278                  | \$2,236          |
| Other than Personal Services        | \$46,969        | \$66,365        | \$105,201        | \$113,560                | \$101,823        |
| <b>Total</b>                        | <b>\$47,789</b> | <b>\$67,904</b> | <b>\$107,205</b> | <b>\$115,837</b>         | <b>\$104,059</b> |
| <b>Funding Summary</b>              |                 |                 |                  |                          |                  |
| City Funds                          |                 |                 |                  | \$91,001                 | \$79,873         |
| State                               |                 |                 |                  | \$10,212                 | \$9,562          |
| Intra City                          |                 |                 |                  | \$14,624                 | \$14,624         |
| <b>Total</b>                        |                 |                 |                  | <b>\$115,837</b>         | <b>\$104,059</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                  | <b>31</b>                | <b>29</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$0             | \$0             | \$0             | \$891                    | \$940          |
| Other than Personal Services        | \$10,306        | \$7,837         | \$6,726         | \$7,659                  | \$7,553        |
| <b>Total</b>                        | <b>\$10,306</b> | <b>\$7,837</b>  | <b>\$6,726</b>  | <b>\$8,550</b>           | <b>\$8,493</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$42                     | \$59           |
| Federal - Other                     |                 |                 |                 | \$8,508                  | \$8,434        |
| <b>Total</b>                        |                 |                 |                 | <b>\$8,550</b>           | <b>\$8,493</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>15</b>                | <b>15</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$0             | \$0             | \$0             | \$643                    | \$655          |
| Other than Personal Services        | \$7,506         | \$8,443         | \$10,500        | \$10,552                 | \$5,995        |
| <b>Total</b>                        | <b>\$7,506</b>  | <b>\$8,443</b>  | <b>\$10,500</b> | <b>\$11,196</b>          | <b>\$6,649</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$6,385                  | \$4,741        |
| State                               |                 |                 |                 | \$1,736                  | \$1,858        |
| Federal - Other                     |                 |                 |                 | \$145                    | \$51           |
| Intra City                          |                 |                 |                 | \$2,930                  | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$11,196</b>          | <b>\$6,649</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>10</b>                | <b>10</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$0             | \$0             | \$0             | \$1,033                  | \$1,086         |
| Other than Personal Services        | \$49,069        | \$50,353        | \$55,405        | \$54,892                 | \$37,002        |
| <b>Total</b>                        | <b>\$49,069</b> | <b>\$50,353</b> | <b>\$55,405</b> | <b>\$55,925</b>          | <b>\$38,088</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$31,802                 | \$14,597        |
| Federal - Other                     |                 |                 |                 | \$24,052                 | \$23,491        |
| Intra City                          |                 |                 |                 | \$70                     | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$55,925</b>          | <b>\$38,088</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>17</b>                | <b>17</b>       |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Adult Literacy

#### FY 2010 Executive Budget

|                                    | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>                    |                 |                 |                 |              |              |
| PERSONAL SERVICES                  | \$0             | \$0             | \$0             | \$820        | \$841        |
| FULL TIME SALARIED                 | \$0             | \$0             | \$0             | \$820        | \$841        |
| OTHER THAN PERSONAL SERVICES       | \$7,151         | \$5,347         | \$12,610        | \$14,523     | \$12,533     |
| SUPPLIES AND MATERIALS             | \$0             | \$0             | \$0             | \$0          | \$0          |
| PROPERTY AND EQUIPMENT             | \$33            | \$1             | \$1             | \$4          | \$5          |
| OTHER SERVICES AND CHARGES         | \$6             | \$1,065         | \$5,563         | \$3,257      | \$105        |
| CONTRACTUAL SERVICES               | \$7,112         | \$4,281         | \$7,045         | \$11,262     | \$12,423     |
| TOTAL                              | \$7,151         | \$5,347         | \$12,610        | \$15,342     | \$13,374     |
| <b>FUNDING SUMMARY</b>             |                 |                 |                 |              |              |
| CITY FUNDS                         |                 |                 |                 | \$7,994      | \$8,130      |
| FEDERAL - CD                       |                 |                 |                 | \$4,630      | \$2,525      |
| COMMUNITY DEVELOPMENT BLOCK GRANTS |                 |                 |                 | \$4,630      | \$2,525      |
| FEDERAL - OTHER                    |                 |                 |                 | \$1,531      | \$1,531      |
| COMMUNITY SERVICE BLOCK GRANT      |                 |                 |                 | \$1,531      | \$1,531      |
| INTRA CITY                         |                 |                 |                 | \$1,187      | \$1,187      |
| OTHER SERVICES/FEES                |                 |                 |                 | \$1,187      | \$1,187      |
| TOTAL                              |                 |                 |                 | \$15,342     | \$13,374     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                 |                 |
| PERSONAL SERVICES                       | \$0             | \$0             | \$0             | \$914           | \$935           |
| FULL TIME SALARIED                      | \$0             | \$0             | \$0             | \$908           | \$929           |
| ADDITIONAL GROSS PAY                    | \$0             | \$0             | \$0             | \$6             | \$6             |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$41,609</b> | <b>\$44,582</b> | <b>\$47,339</b> | <b>\$55,031</b> | <b>\$53,633</b> |
| OTHER SERVICES AND CHARGES              | \$3,710         | \$3,683         | \$3,320         | \$11,650        | \$16,372        |
| CONTRACTUAL SERVICES                    | \$37,899        | \$40,899        | \$44,019        | \$43,381        | \$37,261        |
| <b>TOTAL</b>                            | <b>\$41,609</b> | <b>\$44,582</b> | <b>\$47,339</b> | <b>\$55,945</b> | <b>\$54,568</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                 |                 |
| CITY FUNDS                              |                 |                 |                 | \$38,578        | \$38,605        |
| STATE                                   |                 |                 |                 | \$653           | \$653           |
| TEMP ASSIST FOR NEEDY FAMILIES          |                 |                 |                 | \$653           | \$653           |
| <b>FEDERAL - CD</b>                     |                 |                 |                 | <b>\$6,300</b>  | <b>\$6,300</b>  |
| COMMUNITY DEVELOPMENT BLOCK GRANTS      |                 |                 |                 | \$6,300         | \$6,300         |
| <b>FEDERAL - OTHER</b>                  |                 |                 |                 | <b>\$1,307</b>  | <b>\$1,307</b>  |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                 |                 |                 | \$1,307         | \$1,307         |
| <b>INTRA CITY</b>                       |                 |                 |                 | <b>\$9,108</b>  | <b>\$7,703</b>  |
| OTHER SERVICES/FEES                     |                 |                 |                 | \$9,108         | \$7,703         |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$55,945</b> | <b>\$54,568</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Community Development Programs

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| PERSONAL SERVICES                   | \$0             | \$0             | \$0             | \$2,643         | \$2,730         |
| FULL TIME SALARIED                  | \$0             | \$0             | \$0             | \$2,633         | \$2,720         |
| ADDITIONAL GROSS PAY                | \$0             | \$0             | \$0             | \$10            | \$10            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$46,952</b> | <b>\$46,457</b> | <b>\$49,554</b> | <b>\$37,243</b> | <b>\$22,205</b> |
| SUPPLIES AND MATERIALS              | \$2             | \$28            | \$10            | \$81            | \$74            |
| PROPERTY AND EQUIPMENT              | \$4             | \$21            | \$2             | \$34            | \$4             |
| OTHER SERVICES AND CHARGES          | \$670           | \$527           | \$398           | \$289           | \$211           |
| CONTRACTUAL SERVICES                | \$45,680        | \$45,201        | \$48,614        | \$36,254        | \$21,331        |
| FIXED & MISCELLANEOUS CHARGE        | \$596           | \$680           | \$530           | \$585           | \$585           |
| <b>TOTAL</b>                        | <b>\$46,952</b> | <b>\$46,457</b> | <b>\$49,554</b> | <b>\$39,886</b> | <b>\$24,935</b> |

#### FUNDING SUMMARY

|  |  |  |  |                 |                 |
|--|--|--|--|-----------------|-----------------|
| CITY FUNDS                               |  |  |  | \$15,406        | \$1,976         |
| FEDERAL - CD                             |  |  |  | \$442           | \$70            |
| COMMUNITY DEVELOPMENT BLOCK GRANTS       |  |  |  | \$442           | \$70            |
| FEDERAL - OTHER                          |  |  |  | \$24,038        | \$22,889        |
| COMMUNITY SERVICE BLOCK GRANT            |  |  |  | \$23,722        | \$22,536        |
| LOW-INCOME HOME ENERGY ASSISTANCE        |  |  |  | \$0             | \$9             |
| W.I.A. IN SCHOOL YOUTH                   |  |  |  | \$141           | \$157           |
| W.I.A. OUT OF SCHOOL YOUTH               |  |  |  | \$65            | \$67            |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |  |  |  | \$111           | \$121           |
| <b>TOTAL</b>                             |  |  |  | <b>\$39,886</b> | <b>\$24,935</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

#### General

#### Administration

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                 | <b>\$20,690</b> | <b>\$21,235</b> | <b>\$23,284</b> | <b>\$12,310</b> | <b>\$12,302</b> |
| FULL TIME SALARIED                       | \$17,794        | \$19,035        | \$21,149        | \$11,820        | \$11,850        |
| OTHER SALARIED                           | \$19            | \$19            | \$0             | \$0             | \$0             |
| UNSALARIED                               | \$2,164         | \$1,309         | \$686           | \$40            | \$2             |
| ADDITIONAL GROSS PAY                     | \$713           | \$871           | \$1,449         | \$451           | \$451           |
| MISCELLANEOUS EXPENSE                    | \$0             | \$0             | \$1             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$8,730</b>  | <b>\$7,131</b>  | <b>\$10,432</b> | <b>\$9,131</b>  | <b>\$9,347</b>  |
| SUPPLIES AND MATERIALS                   | \$480           | \$329           | \$309           | \$337           | \$310           |
| PROPERTY AND EQUIPMENT                   | \$1,153         | \$166           | \$203           | \$70            | \$107           |
| OTHER SERVICES AND CHARGES               | \$3,325         | \$3,568         | \$5,537         | \$5,696         | \$6,467         |
| CONTRACTUAL SERVICES                     | \$3,755         | \$3,031         | \$4,256         | \$3,020         | \$2,455         |
| FIXED & MISCELLANEOUS CHARGE             | \$16            | \$37            | \$127           | \$8             | \$8             |
| <b>TOTAL</b>                             | <b>\$29,420</b> | <b>\$28,366</b> | <b>\$33,716</b> | <b>\$21,441</b> | <b>\$21,649</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                        |                 |                 |                 | <b>\$16,376</b> | <b>\$16,305</b> |
| <b>OTHER CATEGORICAL</b>                 |                 |                 |                 | <b>\$171</b>    | <b>\$0</b>      |
| WALLACE FOUNDATION PROGRAM               |                 |                 |                 | \$171           | \$0             |
| <b>STATE</b>                             |                 |                 |                 | <b>\$54</b>     | <b>\$22</b>     |
| LOCAL GOVERNMENT RECORDS MGMT            |                 |                 |                 | \$32            | \$0             |
| STATE AID FOR YOUTH SERVICES             |                 |                 |                 | \$22            | \$22            |
| <b>FEDERAL - OTHER</b>                   |                 |                 |                 | <b>\$4,840</b>  | <b>\$5,322</b>  |
| COMMUNITY SERVICE BLOCK GRANT            |                 |                 |                 | \$2,962         | \$3,261         |
| LOW-INCOME HOME ENERGY ASSISTANCE        |                 |                 |                 | \$0             | \$11            |
| W.I.A. IN SCHOOL YOUTH                   |                 |                 |                 | \$298           | \$326           |
| W.I.A. OUT OF SCHOOL YOUTH               |                 |                 |                 | \$140           | \$152           |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |                 |                 |                 | \$1,440         | \$1,572         |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$21,441</b> | <b>\$21,649</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

#### In-School Youth Programs (ISY)

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| PERSONAL SERVICES            | \$0             | \$0             | \$0             | \$577        | \$657        |
| FULL TIME SALARIED           | \$0             | \$0             | \$0             | \$568        | \$648        |
| ADDITIONAL GROSS PAY         | \$0             | \$0             | \$0             | \$9          | \$9          |
| OTHER THAN PERSONAL SERVICES | \$17,469        | \$10,170        | \$10,465        | \$12,463     | \$13,643     |
| SUPPLIES AND MATERIALS       | \$0             | \$0             | \$3             | \$0          | \$0          |
| OTHER SERVICES AND CHARGES   | \$0             | \$0             | \$5             | \$0          | \$0          |
| CONTRACTUAL SERVICES         | \$17,469        | \$10,170        | \$10,458        | \$12,463     | \$13,643     |
| TOTAL                        | \$17,469        | \$10,170        | \$10,465        | \$13,041     | \$14,300     |

#### FUNDING SUMMARY

|  |  |  |  |          |          |
|--|--|--|--|----------|----------|
| CITY FUNDS                               |  |  |  | \$46     | \$70     |
| FEDERAL - OTHER                          |  |  |  | \$12,995 | \$14,230 |
| W.I.A. IN SCHOOL YOUTH                   |  |  |  | \$12,806 | \$14,025 |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |  |  |  | \$188    | \$206    |
| TOTAL                                    |  |  |  | \$13,041 | \$14,300 |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Other Youth Programs

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| PERSONAL SERVICES            | \$0             | \$5             | \$104           | \$3,726      | \$3,267      |
| FULL TIME SALARIED           | \$0             | \$5             | \$104           | \$3,705      | \$3,246      |
| ADDITIONAL GROSS PAY         | \$0             | \$0             | \$0             | \$21         | \$20         |
| OTHER THAN PERSONAL SERVICES | \$45,768        | \$41,096        | \$50,438        | \$45,352     | \$15,952     |
| SUPPLIES AND MATERIALS       | \$0             | \$0             | \$6             | \$28         | \$0          |
| OTHER SERVICES AND CHARGES   | \$0             | \$0             | \$8             | \$21         | \$14         |
| CONTRACTUAL SERVICES         | \$45,688        | \$41,025        | \$48,628        | \$41,796     | \$15,938     |
| FIXED & MISCELLANEOUS CHARGE | \$80            | \$71            | \$1,795         | \$3,507      | \$0          |
| TOTAL                        | \$45,768        | \$41,101        | \$50,542        | \$49,078     | \$19,218     |

#### FUNDING SUMMARY

|  |  |  |  |          |          |
|--|--|--|--|----------|----------|
| CITY FUNDS                               |  |  |  | \$47,616 | \$17,746 |
| STATE                                    |  |  |  | \$104    | \$104    |
| STATE AID FOR YOUTH SERVICES             |  |  |  | \$104    | \$104    |
| FEDERAL - OTHER                          |  |  |  | \$1,358  | \$1,368  |
| COMMUNITY SERVICE BLOCK GRANT            |  |  |  | \$1,248  | \$1,248  |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |  |  |  | \$109    | \$119    |
| TOTAL                                    |  |  |  | \$49,078 | \$19,218 |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Out-of-School Time (OST)

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| PERSONAL SERVICES            | \$821           | \$1,539         | \$2,004         | \$2,278      | \$2,236      |
| FULL TIME SALARIED           | \$814           | \$1,521         | \$1,945         | \$2,272      | \$2,230      |
| UNSALARIED                   | \$3             | \$4             | \$0             | \$0          | \$0          |
| ADDITIONAL GROSS PAY         | \$4             | \$14            | \$59            | \$6          | \$6          |
| OTHER THAN PERSONAL SERVICES | \$46,969        | \$66,365        | \$105,201       | \$113,560    | \$101,823    |
| OTHER SERVICES AND CHARGES   | \$0             | \$0             | \$0             | \$2,667      | \$2,667      |
| CONTRACTUAL SERVICES         | \$46,969        | \$66,038        | \$105,032       | \$110,520    | \$98,783     |
| FIXED & MISCELLANEOUS CHARGE | \$0             | \$327           | \$169           | \$373        | \$373        |
| TOTAL                        | \$47,789        | \$67,904        | \$107,205       | \$115,837    | \$104,059    |
| <b>FUNDING SUMMARY</b>       |                 |                 |                 |              |              |
| CITY FUNDS                   |                 |                 |                 | \$91,001     | \$79,873     |
| STATE                        |                 |                 |                 | \$10,212     | \$9,562      |
| STATE AID FOR YOUTH SERVICES |                 |                 |                 | \$10,212     | \$9,562      |
| INTRA CITY                   |                 |                 |                 | \$14,624     | \$14,624     |
| OTHER SERVICES/FEES          |                 |                 |                 | \$14,000     | \$14,000     |
| SOCIAL SERVICES/FEES         |                 |                 |                 | \$624        | \$624        |
| TOTAL                        |                 |                 |                 | \$115,837    | \$104,059    |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Out-of-School Youth Programs (OSY)

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                |                |
| PERSONAL SERVICES                        | \$0             | \$0             | \$0             | \$891          | \$940          |
| FULL TIME SALARIED                       | \$0             | \$0             | \$0             | \$889          | \$938          |
| ADDITIONAL GROSS PAY                     | \$0             | \$0             | \$0             | \$2            | \$2            |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$10,306</b> | <b>\$7,837</b>  | <b>\$6,726</b>  | <b>\$7,659</b> | <b>\$7,553</b> |
| OTHER SERVICES AND CHARGES               | \$2,441         | \$320           | \$0             | \$0            | \$0            |
| CONTRACTUAL SERVICES                     | \$7,865         | \$7,517         | \$6,726         | \$7,659        | \$7,553        |
| <b>TOTAL</b>                             | <b>\$10,306</b> | <b>\$7,837</b>  | <b>\$6,726</b>  | <b>\$8,550</b> | <b>\$8,493</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                |                |
| CITY FUNDS                               |                 |                 |                 | \$42           | \$59           |
| FEDERAL - OTHER                          |                 |                 |                 | \$8,508        | \$8,434        |
| W.I.A. OUT OF SCHOOL YOUTH               |                 |                 |                 | \$7,926        | \$7,799        |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |                 |                 |                 | \$582          | \$635          |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$8,550</b> | <b>\$8,493</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Runaway and Homeless Youth (RHY)

|  | FY 2010 Executive Budget |              |              |           |           |
|--|--------------------------|--------------|--------------|-----------|-----------|
|  | 2006 Actuals             | 2007 Actuals | 2008 Actuals | 2009 Plan | 2010 Plan |
| <b>SPENDING</b>                          |                          |              |              |           |           |
| PERSONAL SERVICES                        | \$0                      | \$0          | \$0          | \$643     | \$655     |
| FULL TIME SALARIED                       | \$0                      | \$0          | \$0          | \$641     | \$653     |
| ADDITIONAL GROSS PAY                     | \$0                      | \$0          | \$0          | \$2       | \$2       |
| OTHER THAN PERSONAL SERVICES             | \$7,506                  | \$8,443      | \$10,500     | \$10,552  | \$5,995   |
| OTHER SERVICES AND CHARGES               | \$0                      | \$0          | \$0          | \$116     | \$116     |
| CONTRACTUAL SERVICES                     | \$7,506                  | \$8,443      | \$10,500     | \$10,436  | \$5,878   |
| TOTAL                                    | \$7,506                  | \$8,443      | \$10,500     | \$11,196  | \$6,649   |
| <b>FUNDING SUMMARY</b>                   |                          |              |              |           |           |
| CITY FUNDS                               |                          |              |              | \$6,385   | \$4,741   |
| STATE                                    |                          |              |              | \$1,736   | \$1,858   |
| RUNAWAY & HOMELESS YOUTH                 |                          |              |              | \$300     | \$422     |
| STATE AID FOR YOUTH SERVICES             |                          |              |              | \$41      | \$41      |
| TRANSITIONAL INDEPENDENT LIVIN           |                          |              |              | \$1,395   | \$1,395   |
| FEDERAL - OTHER                          |                          |              |              | \$145     | \$51      |
| EMERGENCY SHELTER GRANTS PROGRAM         |                          |              |              | \$98      | \$0       |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |                          |              |              | \$46      | \$51      |
| INTRA CITY                               |                          |              |              | \$2,930   | \$0       |
| SOCIAL SERVICES/FEES                     |                          |              |              | \$2,930   | \$0       |
| TOTAL                                    |                          |              |              | \$11,196  | \$6,649   |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                 |                 |
| PERSONAL SERVICES                        | \$0             | \$0             | \$0             | \$1,033         | \$1,086         |
| FULL TIME SALARIED                       | \$0             | \$0             | \$0             | \$1,032         | \$1,085         |
| UNSALARIED                               | \$0             | \$0             | \$0             | \$0             | \$0             |
| ADDITIONAL GROSS PAY                     | \$0             | \$0             | \$0             | \$1             | \$1             |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$49,069</b> | <b>\$50,353</b> | <b>\$55,405</b> | <b>\$54,892</b> | <b>\$37,002</b> |
| PROPERTY AND EQUIPMENT                   | \$1             | \$0             | \$0             | \$0             | \$0             |
| OTHER SERVICES AND CHARGES               | \$18            | \$17            | \$13            | \$6             | \$0             |
| CONTRACTUAL SERVICES                     | \$9,090         | \$10,402        | \$11,391        | \$11,018        | \$3,156         |
| FIXED & MISCELLANEOUS CHARGE             | \$39,960        | \$39,934        | \$44,001        | \$43,868        | \$33,846        |
| <b>TOTAL</b>                             | <b>\$49,069</b> | <b>\$50,353</b> | <b>\$55,405</b> | <b>\$55,925</b> | <b>\$38,088</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                        |                 |                 |                 | <b>\$31,802</b> | <b>\$14,597</b> |
| <b>FEDERAL - OTHER</b>                   |                 |                 |                 | <b>\$24,052</b> | <b>\$23,491</b> |
| COMMUNITY SERVICE BLOCK GRANT            |                 |                 |                 | \$850           | \$0             |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  |                 |                 |                 | \$19,656        | \$19,656        |
| W.I.A. IN SCHOOL YOUTH                   |                 |                 |                 | \$3,384         | \$3,658         |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |                 |                 |                 | \$162           | \$177           |
| <b>INTRA CITY</b>                        |                 |                 |                 | <b>\$70</b>     | <b>\$0</b>      |
| OTHER SERVICES/FEES                      |                 |                 |                 | \$70            | \$0             |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$55,925</b> | <b>\$38,088</b> |

# Department of Small Business Services

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

## Budget Function Analysis

### Agency Summary FY 2010 Executive Budget (\$ in Thousands)

#### Department Of Small Business Services

|  | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|--|------------------|------------------|------------------|--------------------------|------------------|
|  |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Budget Function</b>                   |                  |                  |                  |                          |                  |
| Agency Administration and Operations     | \$11,519         | \$12,300         | \$12,287         | \$13,226                 | \$13,188         |
| Business Development                     | \$3,681          | \$4,468          | \$4,919          | \$6,891                  | \$9,800          |
| Contract Svcs: Economic Development Corp | \$16,954         | \$12,975         | \$19,111         | \$30,126                 | \$21,246         |
| Contract Svcs: Empowerment Zone          | \$7,012          | \$7,463          | \$177            | \$14,772                 | \$101            |
| Contract Svcs: NYC&Co / Tourism Support  | \$7,105          | \$21,220         | \$20,586         | \$19,557                 | \$18,317         |
| Contract Svcs: Other                     | \$5,336          | \$6,379          | \$9,525          | \$9,326                  | \$973            |
| Economic & Financial Opportunity: M/WBE  | \$1,221          | \$3,212          | \$3,299          | \$3,110                  | \$1,824          |
| Economic & Financial Oppty: Labor Svcs   | \$424            | \$469            | \$803            | \$904                    | \$716            |
| MO Film, Theatre, and Broadcasting       | \$1,565          | \$1,719          | \$1,908          | \$2,026                  | \$1,974          |
| MO Industrial & Manufacturing Businesses | \$3,979          | \$2,105          | \$2,437          | \$4,153                  | \$8              |
| Neighborhood Development                 | \$7,741          | \$8,537          | \$10,081         | \$12,331                 | \$3,829          |
| Workforce Development: One Stop Centers  | \$16,572         | \$13,847         | \$21,414         | \$25,308                 | \$24,011         |
| Workforce Development: Program Managemn  | \$18,780         | \$13,577         | \$8,667          | \$8,592                  | \$7,460          |
| Workforce Development: Training          | \$22,739         | \$13,123         | \$18,966         | \$27,141                 | \$18,961         |
| Workforce Development: WIB and Other     | \$668            | \$1,014          | \$2,377          | \$2,283                  | \$728            |
| <b>Total</b>                             | <b>\$125,295</b> | <b>\$122,408</b> | <b>\$136,557</b> | <b>\$179,746</b>         | <b>\$123,134</b> |
| <b>Funding Summary</b>                   |                  |                  |                  |                          |                  |
| City Funds                               | \$38,369         | \$55,308         | \$75,386         | \$99,096                 | \$64,514         |
| Other Categorical                        | \$898            | \$2,452          | \$2,674          | \$5,353                  | \$0              |
| State                                    | \$673            | \$298            | \$165            | \$1,100                  | \$0              |
| Federal - CD                             | \$6,393          | \$5,810          | \$7,173          | \$6,928                  | \$6,133          |
| Federal - Other                          | \$73,349         | \$56,980         | \$47,291         | \$63,329                 | \$52,432         |
| Intra City                               | \$5,613          | \$1,560          | \$3,868          | \$3,940                  | \$55             |
| <b>Total</b>                             | <b>\$125,295</b> | <b>\$122,408</b> | <b>\$136,557</b> | <b>\$179,746</b>         | <b>\$123,134</b> |
| Full-Time Positions                      | 201              | 222              | 246              | 262                      | 241              |
| Full-Time Equivalent Positions           | 67               | 64               | 59               | 51                       | 30               |
| <b>Total Positions</b>                   | <b>268</b>       | <b>286</b>       | <b>305</b>       | <b>313</b>               | <b>271</b>       |

## Budget Function Analysis

### Agency Summary

#### FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$19                        | \$5             | \$3      | \$27        | \$104                                    | \$0                      | \$4            | \$0                | \$85         | \$193         | \$220                                 | \$220                               | \$156            |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

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#### Agency Administration and Operations

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$5,685         | \$5,901         | \$5,983         | \$5,819                  | \$5,240         |
| Other than Personal Services        | \$5,834         | \$6,399         | \$6,303         | \$7,407                  | \$7,948         |
| <b>Total</b>                        | <b>\$11,519</b> | <b>\$12,300</b> | <b>\$12,287</b> | <b>\$13,226</b>          | <b>\$13,188</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$7,959                  | \$7,925         |
| Federal - Other                     |                 |                 |                 | \$5,257                  | \$5,253         |
| Intra City                          |                 |                 |                 | \$10                     | \$10            |
| <b>Total</b>                        |                 |                 |                 | <b>\$13,226</b>          | <b>\$13,188</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>70</b>                | <b>55</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$1,298         | \$1,558         | \$1,937         | \$2,062                  | \$2,158        |
| Other than Personal Services        | \$2,383         | \$2,910         | \$2,982         | \$4,829                  | \$7,643        |
| <b>Total</b>                        | <b>\$3,681</b>  | <b>\$4,468</b>  | <b>\$4,919</b>  | <b>\$6,891</b>           | <b>\$9,800</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$2,141                  | \$5,781        |
| Federal - CD                        |                 |                 |                 | \$803                    | \$697          |
| Federal - Other                     |                 |                 |                 | \$3,947                  | \$3,322        |
| <b>Total</b>                        |                 |                 |                 | <b>\$6,891</b>           | <b>\$9,800</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>30</b>                | <b>34</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$16,954        | \$12,975        | \$19,111        | \$30,126                 | \$21,246        |
| <b>Total</b>                        | <b>\$16,954</b> | <b>\$12,975</b> | <b>\$19,111</b> | <b>\$30,126</b>          | <b>\$21,246</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$13,294                 | \$12,094        |
| Other Categorical                   |                 |                 |                 | \$1,904                  | \$0             |
| State                               |                 |                 |                 | \$1,100                  | \$0             |
| Federal - CD                        |                 |                 |                 | \$3,423                  | \$2,890         |
| Federal - Other                     |                 |                 |                 | \$6,486                  | \$6,216         |
| Intra City                          |                 |                 |                 | \$3,919                  | \$46            |
| <b>Total</b>                        |                 |                 |                 | <b>\$30,126</b>          | <b>\$21,246</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

---

#### Contract Svcs: Empowerment Zone

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$42            | \$50            | \$61            | \$84                     | \$1          |
| Other than Personal Services        | \$6,970         | \$7,413         | \$116           | \$14,688                 | \$100        |
| <b>Total</b>                        | <b>\$7,012</b>  | <b>\$7,463</b>  | <b>\$177</b>    | <b>\$14,772</b>          | <b>\$101</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$14,688                 | \$101        |
| Federal - CD                        |                 |                 |                 | \$84                     | \$0          |
| <b>Total</b>                        |                 |                 |                 | <b>\$14,772</b>          | <b>\$101</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>1</b>                 | <b>0</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$7,105         | \$21,220        | \$20,586        | \$19,557                 | \$18,317        |
| <b>Total</b>                        | <b>\$7,105</b>  | <b>\$21,220</b> | <b>\$20,586</b> | <b>\$19,557</b>          | <b>\$18,317</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$19,557                 | \$18,317        |
| <b>Total</b>                        |                 |                 |                 | <b>\$19,557</b>          | <b>\$18,317</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Other than Personal Services        | \$5,336         | \$6,379         | \$9,525         | \$9,326                  | \$973        |
| <b>Total</b>                        | <b>\$5,336</b>  | <b>\$6,379</b>  | <b>\$9,525</b>  | <b>\$9,326</b>           | <b>\$973</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$9,176                  | \$823        |
| Federal - Other                     |                 |                 |                 | \$150                    | \$150        |
| <b>Total</b>                        |                 |                 |                 | <b>\$9,326</b>           | <b>\$973</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$944           | \$1,172         | \$1,610         | \$1,583                  | \$1,408        |
| Other than Personal Services        | \$276           | \$2,039         | \$1,689         | \$1,527                  | \$416          |
| <b>Total</b>                        | <b>\$1,221</b>  | <b>\$3,212</b>  | <b>\$3,299</b>  | <b>\$3,110</b>           | <b>\$1,824</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$3,014                  | \$1,824        |
| Federal - Other                     |                 |                 |                 | \$96                     | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$3,110</b>           | <b>\$1,824</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>22</b>                | <b>21</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$424           | \$460           | \$571           | \$654                    | \$666        |
| Other than Personal Services        | \$0             | \$8             | \$232           | \$250                    | \$50         |
| <b>Total</b>                        | <b>\$424</b>    | <b>\$469</b>    | <b>\$803</b>    | <b>\$904</b>             | <b>\$716</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$904                    | \$716        |
| <b>Total</b>                        |                 |                 |                 | <b>\$904</b>             | <b>\$716</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>11</b>                | <b>11</b>    |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$1,161         | \$1,396         | \$1,534         | \$1,665                  | \$1,684        |
| Other than Personal Services        | \$404           | \$323           | \$374           | \$360                    | \$290          |
| <b>Total</b>                        | <b>\$1,565</b>  | <b>\$1,719</b>  | <b>\$1,908</b>  | <b>\$2,026</b>           | <b>\$1,974</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$2,026                  | \$1,974        |
| <b>Total</b>                        |                 |                 |                 | <b>\$2,026</b>           | <b>\$1,974</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>24</b>                | <b>24</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

---

#### MO Industrial & Manufacturing Businesses

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$0             | \$55            | \$76            | \$285                    | \$8          |
| Other than Personal Services        | \$3,979         | \$2,050         | \$2,361         | \$3,869                  | \$0          |
| <b>Total</b>                        | <b>\$3,979</b>  | <b>\$2,105</b>  | <b>\$2,437</b>  | <b>\$4,153</b>           | <b>\$8</b>   |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$705                    | \$8          |
| Other Categorical                   |                 |                 |                 | \$3,449                  | \$0          |
| <b>Total</b>                        |                 |                 |                 | <b>\$4,153</b>           | <b>\$8</b>   |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>3</b>                 | <b>0</b>     |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$617           | \$582           | \$614           | \$846                    | \$868          |
| Other than Personal Services        | \$7,124         | \$7,956         | \$9,467         | \$11,485                 | \$2,960        |
| <b>Total</b>                        | <b>\$7,741</b>  | <b>\$8,537</b>  | <b>\$10,081</b> | <b>\$12,331</b>          | <b>\$3,829</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$3,391                  | \$1,239        |
| Federal - CD                        |                 |                 |                 | \$2,618                  | \$2,546        |
| Federal - Other                     |                 |                 |                 | \$6,311                  | \$43           |
| Intra City                          |                 |                 |                 | \$11                     | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$12,331</b>          | <b>\$3,829</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>12</b>                | <b>14</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$0             | \$3             | \$388           | \$1,600                  | \$1,453         |
| Other than Personal Services        | \$16,572        | \$13,844        | \$21,025        | \$23,707                 | \$22,557        |
| <b>Total</b>                        | <b>\$16,572</b> | <b>\$13,847</b> | <b>\$21,414</b> | <b>\$25,308</b>          | <b>\$24,011</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$8,297                  | \$6,475         |
| Federal - Other                     |                 |                 |                 | \$17,010                 | \$17,535        |
| <b>Total</b>                        |                 |                 |                 | <b>\$25,308</b>          | <b>\$24,011</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>21</b>                | <b>18</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

---

#### Workforce Development: Program Management

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$4,967         | \$5,153         | \$5,307         | \$4,267                  | \$4,059        |
| Other than Personal Services        | \$13,813        | \$8,424         | \$3,360         | \$4,325                  | \$3,401        |
| <b>Total</b>                        | <b>\$18,780</b> | <b>\$13,577</b> | <b>\$8,667</b>  | <b>\$8,592</b>           | <b>\$7,460</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$1,753                  | \$1,064        |
| Federal - Other                     |                 |                 |                 | \$6,839                  | \$6,396        |
| <b>Total</b>                        |                 |                 |                 | <b>\$8,592</b>           | <b>\$7,460</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>46</b>                | <b>46</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

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#### Workforce Development: Training

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$88            | \$25            | \$688           | \$1,318                  | \$1,156         |
| Other than Personal Services        | \$22,651        | \$13,099        | \$18,278        | \$25,824                 | \$17,805        |
| <b>Total</b>                        | <b>\$22,739</b> | <b>\$13,123</b> | <b>\$18,966</b> | <b>\$27,141</b>          | <b>\$18,961</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$12,191                 | \$6,170         |
| Federal - Other                     |                 |                 |                 | \$14,951                 | \$12,792        |
| <b>Total</b>                        |                 |                 |                 | <b>\$27,141</b>          | <b>\$18,961</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>18</b>                | <b>14</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

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#### Workforce Development: WIB and Other

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$276           | \$212           | \$292           | \$361                    | \$363        |
| Other than Personal Services        | \$392           | \$802           | \$2,085         | \$1,921                  | \$365        |
| <b>Total</b>                        | <b>\$668</b>    | <b>\$1,014</b>  | <b>\$2,377</b>  | <b>\$2,283</b>           | <b>\$728</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$1                      | \$3          |
| Federal - Other                     |                 |                 |                 | \$2,281                  | \$725        |
| <b>Total</b>                        |                 |                 |                 | <b>\$2,283</b>           | <b>\$728</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>4</b>                 | <b>4</b>     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Agency Administration and Operations

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$5,685</b>  | <b>\$5,901</b>  | <b>\$5,983</b>  | <b>\$5,819</b>  | <b>\$5,240</b>  |
| FULL TIME SALARIED                  | \$4,596         | \$4,689         | \$4,761         | \$4,805         | \$4,980         |
| OTHER SALARIED                      | \$2             | \$7             | \$0             | \$0             | \$1             |
| UNSALARIED                          | \$924           | \$946           | \$921           | \$845           | \$170           |
| ADDITIONAL GROSS PAY                | \$165           | \$258           | \$301           | \$169           | \$89            |
| MISCELLANEOUS EXPENSE               | (\$1)           | \$0             | \$0             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$5,834</b>  | <b>\$6,399</b>  | <b>\$6,303</b>  | <b>\$7,407</b>  | <b>\$7,948</b>  |
| SUPPLIES AND MATERIALS              | \$216           | \$197           | \$208           | \$216           | \$136           |
| PROPERTY AND EQUIPMENT              | \$43            | \$24            | \$44            | \$41            | (\$2)           |
| OTHER SERVICES AND CHARGES          | \$3,809         | \$4,370         | \$4,255         | \$5,323         | \$5,486         |
| CONTRACTUAL SERVICES                | \$1,746         | \$1,808         | \$1,766         | \$1,774         | \$2,327         |
| FIXED & MISCELLANEOUS CHARGE        | \$19            | \$0             | \$30            | \$54            | \$0             |
| <b>TOTAL</b>                        | <b>\$11,519</b> | <b>\$12,300</b> | <b>\$12,287</b> | <b>\$13,226</b> | <b>\$13,188</b> |

#### FUNDING SUMMARY

|  |  |  |  |                 |                 |
|--|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                        |  |  |  | <b>\$7,959</b>  | <b>\$7,925</b>  |
| <b>FEDERAL - OTHER</b>                   |  |  |  | <b>\$5,257</b>  | <b>\$5,253</b>  |
| W.I.A. DISLOCATED WORKERS                |  |  |  | \$976           | \$974           |
| WORKFORCE INVESTMENT ACT - ADULT         |  |  |  | \$1,328         | \$1,326         |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |  |  |  | \$2,953         | \$2,953         |
| <b>INTRA CITY</b>                        |  |  |  | <b>\$10</b>     | <b>\$10</b>     |
| ADMINISTRATIVE SERVICES/FEES             |  |  |  | \$10            | \$10            |
| <b>TOTAL</b>                             |  |  |  | <b>\$13,226</b> | <b>\$13,188</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Business

#### Development

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$1,298</b>  | <b>\$1,558</b>  | <b>\$1,937</b>  | <b>\$2,062</b> | <b>\$2,158</b> |
| FULL TIME SALARIED                  | \$1,229         | \$1,461         | \$1,838         | \$1,951        | \$2,125        |
| OTHER SALARIED                      | \$3             | \$30            | \$0             | \$0            | \$0            |
| UNSALARIED                          | \$2             | \$0             | \$7             | \$90           | \$9            |
| ADDITIONAL GROSS PAY                | \$64            | \$67            | \$92            | \$22           | \$23           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,383</b>  | <b>\$2,910</b>  | <b>\$2,982</b>  | <b>\$4,829</b> | <b>\$7,643</b> |
| SUPPLIES AND MATERIALS              | \$10            | \$5             | \$15            | \$16           | \$20           |
| PROPERTY AND EQUIPMENT              | \$2             | \$5             | \$12            | \$39           | \$9            |
| OTHER SERVICES AND CHARGES          | \$22            | \$35            | \$7             | \$92           | \$4,424        |
| CONTRACTUAL SERVICES                | \$2,348         | \$2,866         | \$2,948         | \$4,682        | \$3,190        |
| FIXED & MISCELLANEOUS CHARGE        | \$1             | \$0             | \$0             | \$0            | \$0            |
| <b>TOTAL</b>                        | <b>\$3,681</b>  | <b>\$4,468</b>  | <b>\$4,919</b>  | <b>\$6,891</b> | <b>\$9,800</b> |

#### FUNDING SUMMARY

|  |  |  |  |                |                |
|--|--|--|--|----------------|----------------|
| <b>CITY FUNDS</b>                        |  |  |  | <b>\$2,141</b> | <b>\$5,781</b> |
| <b>FEDERAL - CD</b>                      |  |  |  | <b>\$803</b>   | <b>\$697</b>   |
| COMMUNITY DEVELOPMENT BLOCK GRANTS       |  |  |  | \$803          | \$697          |
| <b>FEDERAL - OTHER</b>                   |  |  |  | <b>\$3,947</b> | <b>\$3,322</b> |
| W.I.A. DISLOCATED WORKERS                |  |  |  | \$2,172        | \$1,609        |
| WORKFORCE INVESTMENT ACT - ADULT         |  |  |  | \$1,671        | \$1,609        |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |  |  |  | \$104          | \$104          |
| <b>TOTAL</b>                             |  |  |  | <b>\$6,891</b> | <b>\$9,800</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs:

#### Economic

#### Development Corp

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>              |                 |                 |                 |                 |                 |
| OTHER THAN PERSONAL SERVICES | \$16,954        | \$12,975        | \$19,111        | \$30,126        | \$21,246        |
| PROPERTY AND EQUIPMENT       | \$143           | \$0             | \$0             | \$0             | \$0             |
| OTHER SERVICES AND CHARGES   | \$0             | \$113           | \$0             | \$200           | \$3,840         |
| CONTRACTUAL SERVICES         | \$16,811        | \$12,863        | \$19,110        | \$29,926        | \$17,406        |
| FIXED & MISCELLANEOUS CHARGE | \$0             | \$0             | \$1             | \$0             | \$0             |
| <b>TOTAL</b>                 | <b>\$16,954</b> | <b>\$12,975</b> | <b>\$19,111</b> | <b>\$30,126</b> | <b>\$21,246</b> |

#### FUNDING SUMMARY

|                                    |  |  |  |                 |                 |
|------------------------------------|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                  |  |  |  | \$13,294        | \$12,094        |
| <b>OTHER CATEGORICAL</b>           |  |  |  | \$1,904         | \$0             |
| PORT AUTHORITY PROGRAM             |  |  |  | \$1,904         | \$0             |
| <b>STATE</b>                       |  |  |  | \$1,100         | \$0             |
| N Y S LOCAL WATERFRONT REVITAL     |  |  |  | \$1,100         | \$0             |
| <b>FEDERAL - CD</b>                |  |  |  | \$3,423         | \$2,890         |
| COMMUNITY DEVELOPMENT BLOCK GRANTS |  |  |  | \$3,423         | \$2,890         |
| <b>FEDERAL - OTHER</b>             |  |  |  | \$6,486         | \$6,216         |
| COMMUNITY DEVELOPMENT BLOCK GRANT  |  |  |  | \$6,216         | \$6,216         |
| HIGHWAY PLANNING AND CONSTRUCTION  |  |  |  | \$270           | \$0             |
| <b>INTRA CITY</b>                  |  |  |  | \$3,919         | \$46            |
| HEALTH SERVICES/FEES               |  |  |  | \$49            | \$0             |
| OTHER SERVICES/FEES                |  |  |  | \$3,870         | \$46            |
| <b>TOTAL</b>                       |  |  |  | <b>\$30,126</b> | <b>\$21,246</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Empowerment Zone

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|--------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |              |
| PERSONAL SERVICES                   | \$42            | \$50            | \$61            | \$84            | \$1          |
| FULL TIME SALARIED                  | \$42            | \$50            | \$60            | \$68            | \$1          |
| UNSALARIED                          | \$0             | \$0             | \$0             | \$13            | \$0          |
| ADDITIONAL GROSS PAY                | \$0             | \$0             | \$1             | \$3             | \$0          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$6,970</b>  | <b>\$7,413</b>  | <b>\$116</b>    | <b>\$14,688</b> | <b>\$100</b> |
| OTHER SERVICES AND CHARGES          | \$100           | \$113           | \$116           | \$120           | \$100        |
| CONTRACTUAL SERVICES                | \$6,870         | \$7,300         | \$0             | \$14,568        | \$0          |
| <b>TOTAL</b>                        | <b>\$7,012</b>  | <b>\$7,463</b>  | <b>\$177</b>    | <b>\$14,772</b> | <b>\$101</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |              |
| CITY FUNDS                          |                 |                 |                 | \$14,688        | \$101        |
| FEDERAL - CD                        |                 |                 |                 | \$84            | \$0          |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                 |                 |                 | \$84            | \$0          |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$14,772</b> | <b>\$101</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: NYC&Co / Tourism Support

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| OTHER THAN PERSONAL SERVICES | \$7,105         | \$21,220        | \$20,586        | \$19,557     | \$18,317     |
| CONTRACTUAL SERVICES         | \$7,105         | \$21,220        | \$20,586        | \$19,557     | \$18,317     |
| TOTAL                        | \$7,105         | \$21,220        | \$20,586        | \$19,557     | \$18,317     |
| <b>FUNDING SUMMARY</b>       |                 |                 |                 |              |              |
| CITY FUNDS                   |                 |                 |                 | \$19,557     | \$18,317     |
| TOTAL                        |                 |                 |                 | \$19,557     | \$18,317     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs:

#### Other

#### FY 2010 Executive Budget

|                                   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan |
|-----------------------------------|-----------------|-----------------|-----------------|----------------|--------------|
| <b>SPENDING</b>                   |                 |                 |                 |                |              |
| OTHER THAN PERSONAL SERVICES      | \$5,336         | \$6,379         | \$9,525         | \$9,326        | \$973        |
| OTHER SERVICES AND CHARGES        | \$0             | \$0             | \$96            | \$33           | \$823        |
| CONTRACTUAL SERVICES              | \$5,336         | \$6,379         | \$9,429         | \$9,293        | \$150        |
| <b>TOTAL</b>                      | <b>\$5,336</b>  | <b>\$6,379</b>  | <b>\$9,525</b>  | <b>\$9,326</b> | <b>\$973</b> |
| <b>FUNDING SUMMARY</b>            |                 |                 |                 |                |              |
| CITY FUNDS                        |                 |                 |                 | \$9,176        | \$823        |
| FEDERAL - OTHER                   |                 |                 |                 | \$150          | \$150        |
| COMMUNITY DEVELOPMENT BLOCK GRANT |                 |                 |                 | \$150          | \$150        |
| <b>TOTAL</b>                      |                 |                 |                 | <b>\$9,326</b> | <b>\$973</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Economic & Financial Opportunity: M/WBE

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$944</b>    | <b>\$1,172</b>  | <b>\$1,610</b>  | <b>\$1,583</b> | <b>\$1,408</b> |
| FULL TIME SALARIED                  | \$702           | \$925           | \$1,286         | \$1,378        | \$1,124        |
| UNSALARIED                          | \$217           | \$219           | \$192           | \$204          | \$267          |
| ADDITIONAL GROSS PAY                | \$25            | \$28            | \$132           | \$2            | \$16           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$276</b>    | <b>\$2,039</b>  | <b>\$1,689</b>  | <b>\$1,527</b> | <b>\$416</b>   |
| SUPPLIES AND MATERIALS              | \$20            | \$24            | \$12            | \$32           | \$14           |
| PROPERTY AND EQUIPMENT              | \$2             | \$1             | \$11            | \$1            | \$0            |
| OTHER SERVICES AND CHARGES          | \$10            | \$244           | \$242           | \$17           | \$5            |
| CONTRACTUAL SERVICES                | \$241           | \$1,767         | \$1,421         | \$1,474        | \$393          |
| FIXED & MISCELLANEOUS CHARGE        | \$4             | \$4             | \$3             | \$4            | \$4            |
| <b>TOTAL</b>                        | <b>\$1,221</b>  | <b>\$3,212</b>  | <b>\$3,299</b>  | <b>\$3,110</b> | <b>\$1,824</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$3,014</b> | <b>\$1,824</b> |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$96</b>    | <b>\$0</b>     |
| PROCUREMENT TECHNICAL ASSISTANCE    |                 |                 |                 | \$96           | \$0            |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$3,110</b> | <b>\$1,824</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Economic & Financial

#### Oppty: Labor Svcs

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| PERSONAL SERVICES            | \$424           | \$460           | \$571           | \$654        | \$666        |
| FULL TIME SALARIED           | \$408           | \$443           | \$542           | \$654        | \$649        |
| ADDITIONAL GROSS PAY         | \$16            | \$17            | \$29            | \$0          | \$17         |
| OTHER THAN PERSONAL SERVICES | \$0             | \$8             | \$232           | \$250        | \$50         |
| CONTRACTUAL SERVICES         | \$0             | \$8             | \$232           | \$250        | \$50         |
| TOTAL                        | \$424           | \$469           | \$803           | \$904        | \$716        |
| <b>FUNDING SUMMARY</b>       |                 |                 |                 |              |              |
| CITY FUNDS                   |                 |                 |                 | \$904        | \$716        |
| TOTAL                        |                 |                 |                 | \$904        | \$716        |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### MO Film, Theatre, and Broadcasting

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$1,161</b>  | <b>\$1,396</b>  | <b>\$1,534</b>  | <b>\$1,665</b> | <b>\$1,684</b> |
| FULL TIME SALARIED                  | \$1,138         | \$1,380         | \$1,519         | \$1,635        | \$1,653        |
| OTHER SALARIED                      | \$0             | \$4             | \$0             | \$0            | \$0            |
| UNSALARIED                          | \$0             | \$0             | \$0             | \$18           | \$18           |
| ADDITIONAL GROSS PAY                | \$23            | \$13            | \$15            | \$13           | \$13           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$404</b>    | <b>\$323</b>    | <b>\$374</b>    | <b>\$360</b>   | <b>\$290</b>   |
| SUPPLIES AND MATERIALS              | \$14            | \$17            | \$55            | \$20           | \$22           |
| PROPERTY AND EQUIPMENT              | \$2             | \$19            | \$18            | \$7            | \$3            |
| OTHER SERVICES AND CHARGES          | \$227           | \$220           | \$212           | \$211          | \$232          |
| CONTRACTUAL SERVICES                | \$161           | \$68            | \$89            | \$122          | \$33           |
| <b>TOTAL</b>                        | <b>\$1,565</b>  | <b>\$1,719</b>  | <b>\$1,908</b>  | <b>\$2,026</b> | <b>\$1,974</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                |                |
| CITY FUNDS                          |                 |                 |                 | \$2,026        | \$1,974        |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$2,026</b> | <b>\$1,974</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### MO Industrial & Manufacturing Businesses

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| PERSONAL SERVICES            | \$0             | \$55            | \$76            | \$285        | \$8          |
| FULL TIME SALARIED           | \$0             | \$0             | \$0             | \$244        | \$8          |
| UNSALARIED                   | \$0             | \$54            | \$75            | \$40         | \$0          |
| ADDITIONAL GROSS PAY         | \$0             | \$0             | \$1             | \$1          | \$0          |
| OTHER THAN PERSONAL SERVICES | \$3,979         | \$2,050         | \$2,361         | \$3,869      | \$0          |
| SUPPLIES AND MATERIALS       | \$0             | \$15            | \$3             | \$0          | \$0          |
| PROPERTY AND EQUIPMENT       | \$0             | \$0             | \$0             | \$0          | \$0          |
| OTHER SERVICES AND CHARGES   | \$1             | \$146           | \$3             | \$0          | \$0          |
| CONTRACTUAL SERVICES         | \$3,977         | \$1,889         | \$2,354         | \$3,868      | \$0          |
| TOTAL                        | \$3,979         | \$2,105         | \$2,437         | \$4,153      | \$8          |
| <b>FUNDING SUMMARY</b>       |                 |                 |                 |              |              |
| CITY FUNDS                   |                 |                 |                 | \$705        | \$8          |
| OTHER CATEGORICAL            |                 |                 |                 | \$3,449      | \$0          |
| PRIVATE GRANTS               |                 |                 |                 | \$3,449      | \$0          |
| TOTAL                        |                 |                 |                 | \$4,153      | \$8          |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Neighborhood Development

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan   |
|--|-----------------|-----------------|-----------------|-----------------|----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                 |                |
| <b>PERSONAL SERVICES</b>                 | <b>\$617</b>    | <b>\$582</b>    | <b>\$614</b>    | <b>\$846</b>    | <b>\$868</b>   |
| FULL TIME SALARIED                       | \$576           | \$505           | \$527           | \$675           | \$855          |
| UNSALARIED                               | \$0             | \$54            | \$71            | \$167           | \$5            |
| ADDITIONAL GROSS PAY                     | \$41            | \$23            | \$16            | \$5             | \$7            |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$7,124</b>  | <b>\$7,956</b>  | <b>\$9,467</b>  | <b>\$11,485</b> | <b>\$2,960</b> |
| SUPPLIES AND MATERIALS                   | \$0             | \$9             | \$1             | \$0             | \$0            |
| PROPERTY AND EQUIPMENT                   | \$0             | \$2             | \$43            | \$0             | \$0            |
| OTHER SERVICES AND CHARGES               | \$0             | \$3             | \$8             | \$195           | \$0            |
| CONTRACTUAL SERVICES                     | \$7,124         | \$7,941         | \$9,416         | \$11,290        | \$2,960        |
| <b>TOTAL</b>                             | <b>\$7,741</b>  | <b>\$8,537</b>  | <b>\$10,081</b> | <b>\$12,331</b> | <b>\$3,829</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                 |                |
| <b>CITY FUNDS</b>                        |                 |                 |                 | <b>\$3,391</b>  | <b>\$1,239</b> |
| <b>FEDERAL - CD</b>                      |                 |                 |                 | <b>\$2,618</b>  | <b>\$2,546</b> |
| COMMUNITY DEVELOPMENT BLOCK GRANTS       |                 |                 |                 | \$2,618         | \$2,546        |
| <b>FEDERAL - OTHER</b>                   |                 |                 |                 | <b>\$6,311</b>  | <b>\$43</b>    |
| COMMUNITY DEVELOPMENT BLOCK GRANT        |                 |                 |                 | \$6,269         | \$0            |
| W.I.A. DISLOCATED WORKERS                |                 |                 |                 | \$2             | \$2            |
| WORKFORCE INVESTMENT ACT - ADULT         |                 |                 |                 | \$24            | \$24           |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |                 |                 |                 | \$16            | \$17           |
| <b>INTRA CITY</b>                        |                 |                 |                 | <b>\$11</b>     | <b>\$0</b>     |
| SANITATION SERVICES/FEES                 |                 |                 |                 | \$11            | \$0            |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$12,331</b> | <b>\$3,829</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce

#### Development: One Stop Centers

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| PERSONAL SERVICES                   | \$0             | \$3             | \$388           | \$1,600         | \$1,453         |
| FULL TIME SALARIED                  | \$0             | \$3             | \$385           | \$1,472         | \$1,321         |
| UNSALARIED                          | \$0             | \$0             | \$3             | \$116           | \$120           |
| ADDITIONAL GROSS PAY                | \$0             | \$0             | \$0             | \$12            | \$12            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$16,572</b> | <b>\$13,844</b> | <b>\$21,025</b> | <b>\$23,707</b> | <b>\$22,557</b> |
| SUPPLIES AND MATERIALS              | \$4             | \$0             | \$110           | \$0             | \$0             |
| PROPERTY AND EQUIPMENT              | \$0             | \$0             | \$284           | \$0             | \$0             |
| OTHER SERVICES AND CHARGES          | \$1,994         | \$2,030         | \$1,141         | \$1,562         | \$0             |
| CONTRACTUAL SERVICES                | \$14,574        | \$11,814        | \$19,490        | \$22,145        | \$22,557        |
| <b>TOTAL</b>                        | <b>\$16,572</b> | <b>\$13,847</b> | <b>\$21,414</b> | <b>\$25,308</b> | <b>\$24,011</b> |

#### FUNDING SUMMARY

|  |  |  |  |                 |                 |
|--|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                        |  |  |  | <b>\$8,297</b>  | <b>\$6,475</b>  |
| <b>FEDERAL - OTHER</b>                   |  |  |  | <b>\$17,010</b> | <b>\$17,535</b> |
| W.I.A. DISLOCATED WORKERS                |  |  |  | \$4,529         | \$5,197         |
| W.I.A. STATEWIDE ACTIVITIES              |  |  |  | \$107           | \$107           |
| WORK INCENTIVES GRANT                    |  |  |  | \$206           | \$0             |
| WORKFORCE INVESTMENT ACT - ADULT         |  |  |  | \$12,018        | \$12,080        |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |  |  |  | \$150           | \$151           |
| <b>TOTAL</b>                             |  |  |  | <b>\$25,308</b> | <b>\$24,011</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce

#### Development:

#### Program Managemnt

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$4,967</b>  | <b>\$5,153</b>  | <b>\$5,307</b>  | <b>\$4,267</b> | <b>\$4,059</b> |
| FULL TIME SALARIED                  | \$3,801         | \$4,060         | \$4,098         | \$3,539        | \$3,376        |
| OTHER SALARIED                      | \$3             | \$17            | \$0             | \$0            | \$0            |
| UNSALARIED                          | \$1,041         | \$903           | \$834           | \$692          | \$647          |
| ADDITIONAL GROSS PAY                | \$122           | \$173           | \$375           | \$36           | \$36           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$13,813</b> | <b>\$8,424</b>  | <b>\$3,360</b>  | <b>\$4,325</b> | <b>\$3,401</b> |
| SUPPLIES AND MATERIALS              | \$92            | \$51            | \$126           | \$58           | \$20           |
| PROPERTY AND EQUIPMENT              | \$26            | \$21            | \$16            | \$474          | \$10           |
| OTHER SERVICES AND CHARGES          | \$403           | \$251           | \$190           | \$433          | \$306          |
| CONTRACTUAL SERVICES                | \$13,283        | \$8,102         | \$3,028         | \$3,359        | \$3,065        |
| FIXED & MISCELLANEOUS CHARGE        | \$9             | \$0             | \$1             | \$0            | \$0            |
| <b>TOTAL</b>                        | <b>\$18,780</b> | <b>\$13,577</b> | <b>\$8,667</b>  | <b>\$8,592</b> | <b>\$7,460</b> |

#### FUNDING SUMMARY

|  |  |  |  |                |                |
|--|--|--|--|----------------|----------------|
| <b>CITY FUNDS</b>                        |  |  |  | <b>\$1,753</b> | <b>\$1,064</b> |
| <b>FEDERAL - OTHER</b>                   |  |  |  | <b>\$6,839</b> | <b>\$6,396</b> |
| W.I.A. DISLOCATED WORKERS                |  |  |  | \$2,975        | \$2,660        |
| W.I.A. STATEWIDE ACTIVITIES              |  |  |  | \$93           | \$93           |
| WORKFORCE INVESTMENT ACT - ADULT         |  |  |  | \$2,886        | \$2,807        |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |  |  |  | \$885          | \$836          |
| <b>TOTAL</b>                             |  |  |  | <b>\$8,592</b> | <b>\$7,460</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce

#### Development:

#### Training

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| PERSONAL SERVICES                   | \$88            | \$25            | \$688           | \$1,318         | \$1,156         |
| FULL TIME SALARIED                  | \$74            | \$23            | \$682           | \$1,214         | \$1,050         |
| UNSALARIED                          | \$12            | \$2             | \$4             | \$95            | \$98            |
| ADDITIONAL GROSS PAY                | \$2             | \$0             | \$2             | \$8             | \$8             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$22,651</b> | <b>\$13,099</b> | <b>\$18,278</b> | <b>\$25,824</b> | <b>\$17,805</b> |
| SUPPLIES AND MATERIALS              | \$0             | \$0             | \$0             | \$0             | \$0             |
| OTHER SERVICES AND CHARGES          | \$16,756        | \$9,033         | \$6,960         | \$727           | \$0             |
| CONTRACTUAL SERVICES                | \$5,895         | \$4,066         | \$11,318        | \$25,097        | \$17,805        |
| <b>TOTAL</b>                        | <b>\$22,739</b> | <b>\$13,123</b> | <b>\$18,966</b> | <b>\$27,141</b> | <b>\$18,961</b> |

#### FUNDING SUMMARY

|  |  |  |  |                 |                 |
|--|--|--|--|-----------------|-----------------|
| CITY FUNDS                               |  |  |  | \$12,191        | \$6,170         |
| FEDERAL - OTHER                          |  |  |  | \$14,951        | \$12,792        |
| W.I.A. DISLOCATED WORKERS                |  |  |  | \$3,383         | \$3,357         |
| W.I.A. STATEWIDE ACTIVITIES              |  |  |  | \$38            | \$38            |
| WORKFORCE INVESTMENT ACT - ADULT         |  |  |  | \$11,527        | \$9,392         |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |  |  |  | \$3             | \$4             |
| <b>TOTAL</b>                             |  |  |  | <b>\$27,141</b> | <b>\$18,961</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce

#### Development: WIB and Other

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|--------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |              |
| <b>PERSONAL SERVICES</b>            | <b>\$276</b>    | <b>\$212</b>    | <b>\$292</b>    | <b>\$361</b>   | <b>\$363</b> |
| FULL TIME SALARIED                  | \$275           | \$207           | \$288           | \$307          | \$307        |
| UNSALARIED                          | \$0             | \$0             | \$0             | \$54           | \$56         |
| ADDITIONAL GROSS PAY                | \$1             | \$5             | \$3             | \$0            | \$0          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$392</b>    | <b>\$802</b>    | <b>\$2,085</b>  | <b>\$1,921</b> | <b>\$365</b> |
| SUPPLIES AND MATERIALS              | \$0             | \$2             | \$2             | \$3            | \$290        |
| PROPERTY AND EQUIPMENT              | \$2             | \$1             | \$0             | \$1            | \$0          |
| OTHER SERVICES AND CHARGES          | \$272           | \$706           | \$1,212         | \$652          | \$75         |
| CONTRACTUAL SERVICES                | \$113           | \$93            | \$870           | \$1,266        | \$0          |
| FIXED & MISCELLANEOUS CHARGE        | \$5             | \$0             | \$0             | \$0            | \$0          |
| <b>TOTAL</b>                        | <b>\$668</b>    | <b>\$1,014</b>  | <b>\$2,377</b>  | <b>\$2,283</b> | <b>\$728</b> |

#### FUNDING SUMMARY

|  |  |  |  |                |              |
|--|--|--|--|----------------|--------------|
| <b>CITY FUNDS</b>                        |  |  |  | <b>\$1</b>     | <b>\$3</b>   |
| <b>FEDERAL - OTHER</b>                   |  |  |  | <b>\$2,281</b> | <b>\$725</b> |
| TRADE ADJUSTMENT ASSISTANCE PROGRAM      |  |  |  | \$1,382        | \$0          |
| W.I.A. DISLOCATED WORKERS                |  |  |  | \$404          | \$326        |
| W.I.A. STATEWIDE ACTIVITIES              |  |  |  | \$10           | \$10         |
| WORKFORCE INVESTMENT ACT - ADULT         |  |  |  | \$404          | \$326        |
| WORKFORCE INVESTMENT ACT CENTRAL ADMINIS |  |  |  | \$81           | \$63         |
| <b>TOTAL</b>                             |  |  |  | <b>\$2,283</b> | <b>\$728</b> |

# Department of Housing Preservation and Development

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

## Budget Function Analysis

### Agency Summary FY 2010 Executive Budget (\$ in Thousands)

#### Housing Preservation And Development

|   | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|---|------------------|------------------|------------------|--------------------------|------------------|
|   |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Budget Function</b>                  |                  |                  |                  |                          |                  |
| Administration                          | \$31,938         | \$32,913         | \$35,084         | \$33,524                 | \$31,110         |
| Administration Program                  | \$10,669         | \$10,012         | \$14,737         | \$14,879                 | \$11,122         |
| Development                             | \$32,725         | \$71,267         | \$59,713         | \$57,331                 | \$18,397         |
| Housing Operations - Section 8 Programs | \$288,459        | \$289,748        | \$304,985        | \$350,895                | \$245,145        |
| Housing Operations- Emergency Housing   | \$18,255         | \$16,284         | \$16,739         | \$20,224                 | \$18,585         |
| Housing Operations- Mgmt & Disposition  | \$63,473         | \$53,381         | \$55,328         | \$80,786                 | \$56,873         |
| Preservation - Anti-Abandonment         | \$8,759          | \$10,655         | \$12,003         | \$12,240                 | \$7,519          |
| Preservation - Code Enforcement         | \$23,774         | \$26,328         | \$28,802         | \$52,212                 | \$40,977         |
| Preservation - Emergency Repair         | \$25,666         | \$28,397         | \$29,897         | \$33,436                 | \$40,641         |
| Preservation - Lead Paint               | \$20,362         | \$21,999         | \$21,527         | \$25,573                 | \$20,593         |
| Preservation - Other Agency Services    | \$19,162         | \$15,119         | \$19,178         | \$31,585                 | \$23,186         |
| <b>Total</b>                            | <b>\$543,240</b> | <b>\$576,104</b> | <b>\$597,994</b> | <b>\$712,686</b>         | <b>\$514,148</b> |

#### Funding Summary

|                   |                  |                  |                  |                  |                  |
|-------------------|------------------|------------------|------------------|------------------|------------------|
| City Funds        | \$68,516         | \$74,217         | \$75,273         | \$81,904         | \$63,106         |
| Other Categorical | \$0              | \$31,713         | \$32,645         | \$58,472         | \$1,535          |
| Capital - IFA     | \$13,960         | \$14,205         | \$14,869         | \$16,214         | \$16,546         |
| State             | \$0              | \$1,710          | \$1,700          | \$2,026          | \$1,968          |
| Federal - CD      | \$133,669        | \$127,536        | \$136,888        | \$171,047        | \$172,732        |
| Federal - Other   | \$318,399        | \$325,016        | \$335,260        | \$381,283        | \$257,271        |
| Intra City        | \$8,696          | \$1,707          | \$1,358          | \$1,739          | \$990            |
| <b>Total</b>      | <b>\$543,240</b> | <b>\$576,104</b> | <b>\$597,994</b> | <b>\$712,686</b> | <b>\$514,148</b> |

|                                |              |              |              |              |              |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| Full-Time Positions            | 2,593        | 2,599        | 2,623        | 2,832        | 2,692        |
| Full-Time Equivalent Positions | 72           | 77           | 69           | 68           | 67           |
| <b>Total Positions</b>         | <b>2,665</b> | <b>2,676</b> | <b>2,692</b> | <b>2,900</b> | <b>2,759</b> |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$151                       | \$54            | \$19     | \$224       | \$363                                    | \$0                      | \$5            | \$22               | \$328        | \$718         | \$942                                 | \$942                               | \$441            |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

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#### Administration

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$25,732        | \$26,473        | \$27,870        | \$25,634                 | \$24,688        |
| Other than Personal Services        | \$6,206         | \$6,440         | \$7,215         | \$7,890                  | \$6,422         |
| <b>Total</b>                        | <b>\$31,938</b> | <b>\$32,913</b> | <b>\$35,084</b> | <b>\$33,524</b>          | <b>\$31,110</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$25,031                 | \$22,233        |
| Other Categorical                   |                 |                 |                 | \$179                    | \$0             |
| Capital - IFA                       |                 |                 |                 | \$1,303                  | \$1,335         |
| State                               |                 |                 |                 | \$58                     | \$0             |
| Federal - CD                        |                 |                 |                 | \$4,916                  | \$5,506         |
| Federal - Other                     |                 |                 |                 | \$1,974                  | \$1,974         |
| Intra City                          |                 |                 |                 | \$62                     | \$62            |
| <b>Total</b>                        |                 |                 |                 | <b>\$33,524</b>          | <b>\$31,110</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>467</b>               | <b>439</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

---

#### Administration Program

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$4,411         | \$4,523         | \$5,547         | \$5,914                  | \$5,927         |
| Other than Personal Services        | \$6,258         | \$5,489         | \$9,190         | \$8,965                  | \$5,195         |
| <b>Total</b>                        | <b>\$10,669</b> | <b>\$10,012</b> | <b>\$14,737</b> | <b>\$14,879</b>          | <b>\$11,122</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$6,718                  | \$6,474         |
| Other Categorical                   |                 |                 |                 | \$803                    | \$125           |
| Federal - CD                        |                 |                 |                 | \$4,668                  | \$3,202         |
| Federal - Other                     |                 |                 |                 | \$1,627                  | \$828           |
| Intra City                          |                 |                 |                 | \$1,063                  | \$492           |
| <b>Total</b>                        |                 |                 |                 | <b>\$14,879</b>          | <b>\$11,122</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>90</b>                | <b>90</b>       |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

---

#### Development

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$10,785        | \$12,321        | \$12,575        | \$12,991                 | \$13,978        |
| Other than Personal Services        | \$21,940        | \$58,946        | \$47,139        | \$44,340                 | \$4,419         |
| <b>Total</b>                        | <b>\$32,725</b> | <b>\$71,267</b> | <b>\$59,713</b> | <b>\$57,331</b>          | <b>\$18,397</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$7,434                  | \$8,552         |
| Other Categorical                   |                 |                 |                 | \$29,110                 | \$410           |
| Capital - IFA                       |                 |                 |                 | \$2,467                  | \$2,499         |
| Federal - CD                        |                 |                 |                 | \$697                    | \$2,040         |
| Federal - Other                     |                 |                 |                 | \$17,623                 | \$4,897         |
| <b>Total</b>                        |                 |                 |                 | <b>\$57,331</b>          | <b>\$18,397</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>272</b>               | <b>235</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$7,719          | \$8,590          | \$9,852          | \$9,028                  | \$8,762          |
| Other than Personal Services        | \$280,740        | \$281,158        | \$295,133        | \$341,866                | \$236,383        |
| <b>Total</b>                        | <b>\$288,459</b> | <b>\$289,748</b> | <b>\$304,985</b> | <b>\$350,895</b>         | <b>\$245,145</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$2,043                  | \$1,044          |
| Other Categorical                   |                  |                  |                  | \$164                    | \$0              |
| Federal - Other                     |                  |                  |                  | \$348,687                | \$244,101        |
| <b>Total</b>                        |                  |                  |                  | <b>\$350,895</b>         | <b>\$245,145</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>228</b>               | <b>220</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

---

#### Housing Operations- Emergency Housing

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$3,100         | \$3,236         | \$3,624         | \$3,463                  | \$3,493         |
| Other than Personal Services        | \$15,154        | \$13,047        | \$13,115        | \$16,761                 | \$15,092        |
| <b>Total</b>                        | <b>\$18,255</b> | <b>\$16,284</b> | <b>\$16,739</b> | <b>\$20,224</b>          | <b>\$18,585</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$1,468                  | \$1,062         |
| Other Categorical                   |                 |                 |                 | \$1,000                  | \$1,000         |
| State                               |                 |                 |                 | \$1,968                  | \$1,968         |
| Federal - CD                        |                 |                 |                 | \$13,641                 | \$12,407        |
| Federal - Other                     |                 |                 |                 | \$2,102                  | \$2,102         |
| Intra City                          |                 |                 |                 | \$46                     | \$46            |
| <b>Total</b>                        |                 |                 |                 | <b>\$20,224</b>          | <b>\$18,585</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>61</b>                | <b>61</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

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#### Housing Operations- Mgmt & Disposition

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$25,901        | \$25,683        | \$25,302        | \$25,687                 | \$25,166        |
| Other than Personal Services        | \$37,572        | \$27,698        | \$30,026        | \$55,099                 | \$31,707        |
| <b>Total</b>                        | <b>\$63,473</b> | <b>\$53,381</b> | <b>\$55,328</b> | <b>\$80,786</b>          | <b>\$56,873</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$10,441                 | \$8,975         |
| Other Categorical                   |                 |                 |                 | \$27,215                 | \$0             |
| Capital - IFA                       |                 |                 |                 | \$11,952                 | \$12,218        |
| Federal - CD                        |                 |                 |                 | \$28,204                 | \$32,705        |
| Federal - Other                     |                 |                 |                 | \$2,974                  | \$2,974         |
| <b>Total</b>                        |                 |                 |                 | <b>\$80,786</b>          | <b>\$56,873</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>438</b>               | <b>426</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$5,126         | \$5,713         | \$6,093         | \$6,390                  | \$6,377        |
| Other than Personal Services        | \$3,633         | \$4,943         | \$5,910         | \$5,850                  | \$1,142        |
| <b>Total</b>                        | <b>\$8,759</b>  | <b>\$10,655</b> | <b>\$12,003</b> | <b>\$12,240</b>          | <b>\$7,519</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$4,490                  | \$514          |
| Federal - CD                        |                 |                 |                 | \$7,572                  | \$7,005        |
| Intra City                          |                 |                 |                 | \$178                    | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$12,240</b>          | <b>\$7,519</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>111</b>               | <b>108</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$20,971        | \$22,502        | \$24,176        | \$27,548                 | \$27,128        |
| Other than Personal Services        | \$2,803         | \$3,825         | \$4,627         | \$24,664                 | \$13,849        |
| <b>Total</b>                        | <b>\$23,774</b> | <b>\$26,328</b> | <b>\$28,802</b> | <b>\$52,212</b>          | <b>\$40,977</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$9,521                  | \$8,121         |
| Federal - CD                        |                 |                 |                 | \$42,691                 | \$32,856        |
| <b>Total</b>                        |                 |                 |                 | <b>\$52,212</b>          | <b>\$40,977</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>526</b>               | <b>498</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

---

#### Preservation - Emergency Repair

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$6,483         | \$6,567         | \$7,185         | \$7,946                  | \$8,581         |
| Other than Personal Services        | \$19,183        | \$21,830        | \$22,712        | \$25,490                 | \$32,060        |
| <b>Total</b>                        | <b>\$25,666</b> | <b>\$28,397</b> | <b>\$29,897</b> | <b>\$33,436</b>          | <b>\$40,641</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$227                    | \$36            |
| Federal - CD                        |                 |                 |                 | \$33,208                 | \$40,605        |
| <b>Total</b>                        |                 |                 |                 | <b>\$33,436</b>          | <b>\$40,641</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>156</b>               | <b>156</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

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#### Preservation - Lead Paint

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$17,527        | \$17,984        | \$17,009        | \$19,052                 | \$19,333        |
| Other than Personal Services        | \$2,834         | \$4,015         | \$4,518         | \$6,521                  | \$1,259         |
| <b>Total</b>                        | <b>\$20,362</b> | <b>\$21,999</b> | <b>\$21,527</b> | <b>\$25,573</b>          | <b>\$20,593</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$1,246                  | \$1,272         |
| Capital - IFA                       |                 |                 |                 | \$129                    | \$129           |
| Federal - CD                        |                 |                 |                 | \$17,512                 | \$18,407        |
| Federal - Other                     |                 |                 |                 | \$6,296                  | \$395           |
| Intra City                          |                 |                 |                 | \$389                    | \$389           |
| <b>Total</b>                        |                 |                 |                 | <b>\$25,573</b>          | <b>\$20,593</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>362</b>               | <b>353</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

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#### Preservation - Other Agency Services

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$5,086         | \$5,765         | \$6,536         | \$7,468                  | \$7,278         |
| Other than Personal Services        | \$14,077        | \$9,354         | \$12,642        | \$24,116                 | \$15,908        |
| <b>Total</b>                        | <b>\$19,162</b> | <b>\$15,119</b> | <b>\$19,178</b> | <b>\$31,585</b>          | <b>\$23,186</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$13,284                 | \$4,823         |
| Capital - IFA                       |                 |                 |                 | \$363                    | \$365           |
| State                               |                 |                 |                 | \$0                      | \$0             |
| Federal - CD                        |                 |                 |                 | \$17,938                 | \$17,999        |
| <b>Total</b>                        |                 |                 |                 | <b>\$31,585</b>          | <b>\$23,186</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>121</b>               | <b>106</b>      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

#### Administration

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$25,732</b>          | <b>\$26,473</b> | <b>\$27,870</b> | <b>\$25,634</b> | <b>\$24,688</b> |
| FULL TIME SALARIED                  | \$24,250                 | \$24,996        | \$26,457        | \$23,637        | \$22,361        |
| OTHER SALARIED                      | \$77                     | \$83            | \$87            | \$64            | \$66            |
| UNSALARIED                          | \$271                    | \$236           | \$209           | \$446           | \$449           |
| ADDITIONAL GROSS PAY                | \$1,131                  | \$1,169         | \$1,162         | \$568           | \$568           |
| AMOUNTS TO BE SCHEDULED             | \$0                      | \$0             | \$0             | \$918           | \$1,244         |
| MISCELLANEOUS EXPENSE               | \$3                      | (\$11)          | (\$45)          | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$6,206</b>           | <b>\$6,440</b>  | <b>\$7,215</b>  | <b>\$7,890</b>  | <b>\$6,422</b>  |
| SUPPLIES AND MATERIALS              | \$1,384                  | \$1,220         | \$1,368         | \$1,335         | \$1,573         |
| PROPERTY AND EQUIPMENT              | \$482                    | \$586           | \$912           | \$340           | \$442           |
| OTHER SERVICES AND CHARGES          | \$2,644                  | \$3,043         | \$3,112         | \$3,294         | \$2,694         |
| CONTRACTUAL SERVICES                | \$1,628                  | \$1,488         | \$1,765         | \$2,861         | \$1,636         |
| FIXED & MISCELLANEOUS CHARGE        | \$68                     | \$103           | \$58            | \$61            | \$76            |
| <b>TOTAL</b>                        | <b>\$31,938</b>          | <b>\$32,913</b> | <b>\$35,084</b> | <b>\$33,524</b> | <b>\$31,110</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$25,031</b> | <b>\$22,233</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$179</b>    | <b>\$0</b>      |
| NON-GOVERNMENTAL GRANTS             |                          |                 |                 | \$99            | \$0             |
| PRIVATE GRANTS                      |                          |                 |                 | \$80            | \$0             |
| <b>CAPITAL - I.F.A.</b>             |                          |                 |                 | <b>\$1,303</b>  | <b>\$1,335</b>  |
| CAPITAL FUNDS-IFA                   |                          |                 |                 | \$1,303         | \$1,335         |
| <b>STATE</b>                        |                          |                 |                 | <b>\$58</b>     | <b>\$0</b>      |
| LOCAL GOVERNMENT RECORDS MGMT       |                          |                 |                 | \$58            | \$0             |
| <b>FEDERAL - CD</b>                 |                          |                 |                 | <b>\$4,916</b>  | <b>\$5,506</b>  |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                          |                 |                 | \$4,916         | \$5,506         |
| <b>FEDERAL - OTHER</b>              |                          |                 |                 | <b>\$1,974</b>  | <b>\$1,974</b>  |
| HOME INVESTMENT PARTNERSHIP         |                          |                 |                 | \$835           | \$835           |
| SECTION 8 ADMIN FEES - MODERATE SRO |                          |                 |                 | \$929           | \$929           |
| SECTION 8 ADMIN FEES - VOUCHER      |                          |                 |                 | \$209           | \$209           |
| <b>INTRA CITY</b>                   |                          |                 |                 | <b>\$62</b>     | <b>\$62</b>     |
| ADMINISTRATIVE SERVICES/FEES        |                          |                 |                 | \$57            | \$57            |
| INTRA-CITY RENTALS                  |                          |                 |                 | \$1             | \$1             |
| OTHER SERVICES/FEES                 |                          |                 |                 | \$5             | \$5             |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$33,524</b> | <b>\$31,110</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$4,411</b>  | <b>\$4,523</b>  | <b>\$5,547</b>  | <b>\$5,914</b>  | <b>\$5,927</b>  |
| FULL TIME SALARIED                  | \$4,160         | \$4,223         | \$5,211         | \$5,363         | \$5,376         |
| OTHER SALARIED                      | \$89            | \$97            | \$107           | \$39            | \$39            |
| UNSALARIED                          | \$0             | \$1             | \$0             | \$43            | \$43            |
| ADDITIONAL GROSS PAY                | \$163           | \$203           | \$229           | \$90            | \$90            |
| AMOUNTS TO BE SCHEDULED             | \$0             | \$0             | \$0             | \$380           | \$380           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$6,258</b>  | <b>\$5,489</b>  | <b>\$9,190</b>  | <b>\$8,965</b>  | <b>\$5,195</b>  |
| SUPPLIES AND MATERIALS              | \$17            | \$0             | \$0             | \$94            | \$230           |
| PROPERTY AND EQUIPMENT              | \$38            | \$0             | \$0             | \$0             | \$0             |
| OTHER SERVICES AND CHARGES          | \$2,526         | \$1,624         | \$4,266         | \$3,188         | \$1,885         |
| CONTRACTUAL SERVICES                | \$2,697         | \$2,303         | \$3,303         | \$4,099         | \$1,496         |
| FIXED & MISCELLANEOUS CHARGE        | \$980           | \$1,561         | \$1,622         | \$1,584         | \$1,584         |
| <b>TOTAL</b>                        | <b>\$10,669</b> | <b>\$10,012</b> | <b>\$14,737</b> | <b>\$14,879</b> | <b>\$11,122</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$6,718</b>  | <b>\$6,474</b>  |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$803</b>    | <b>\$125</b>    |
| PRIVATE GRANTS                      |                 |                 |                 | \$803           | \$125           |
| <b>FEDERAL - CD</b>                 |                 |                 |                 | <b>\$4,668</b>  | <b>\$3,202</b>  |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                 |                 |                 | \$4,668         | \$3,202         |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$1,627</b>  | <b>\$828</b>    |
| EMERGENCY SHELTER GRANTS PROGRAM    |                 |                 |                 | \$798           | \$0             |
| HOME INVESTMENT PARTNERSHIP         |                 |                 |                 | \$678           | \$678           |
| SECTION 8 ADMIN FEES - VOUCHER      |                 |                 |                 | \$151           | \$151           |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$1,063</b>  | <b>\$492</b>    |
| ADMINISTRATIVE SERVICES/FEES        |                 |                 |                 | \$23            | \$23            |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$1,040         | \$469           |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$14,879</b> | <b>\$11,122</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

#### Development

|  | FY 2010 Executive Budget |                 |                 |                 |                 |
|--|--------------------------|-----------------|-----------------|-----------------|-----------------|
|  | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                          |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                 | <b>\$10,785</b>          | <b>\$12,321</b> | <b>\$12,575</b> | <b>\$12,991</b> | <b>\$13,978</b> |
| FULL TIME SALARIED                       | \$10,389                 | \$11,797        | \$12,147        | \$12,640        | \$13,455        |
| UNSALARIED                               | \$9                      | \$8             | \$2             | \$5             | \$5             |
| ADDITIONAL GROSS PAY                     | \$386                    | \$517           | \$426           | \$75            | \$75            |
| AMOUNTS TO BE SCHEDULED                  | \$0                      | \$0             | \$0             | \$272           | \$443           |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$21,940</b>          | <b>\$58,946</b> | <b>\$47,139</b> | <b>\$44,340</b> | <b>\$4,419</b>  |
| OTHER SERVICES AND CHARGES               | \$0                      | \$0             | \$0             | \$653           | \$2,000         |
| CONTRACTUAL SERVICES                     | \$21,940                 | \$58,946        | \$47,139        | \$43,687        | \$2,419         |
| <b>TOTAL</b>                             | <b>\$32,725</b>          | <b>\$71,267</b> | <b>\$59,713</b> | <b>\$57,331</b> | <b>\$18,397</b> |
| <b>FUNDING SUMMARY</b>                   |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                        |                          |                 |                 | <b>\$7,434</b>  | <b>\$8,552</b>  |
| <b>OTHER CATEGORICAL</b>                 |                          |                 |                 | <b>\$29,110</b> | <b>\$410</b>    |
| NYC HOUSING & URBAN DEVELOPMENT          |                          |                 |                 | \$100           | \$0             |
| NYC HOUSING TRUST FUND - BPCA            |                          |                 |                 | \$29,010        | \$410           |
| <b>CAPITAL - I.F.A.</b>                  |                          |                 |                 | <b>\$2,467</b>  | <b>\$2,499</b>  |
| CAPITAL FUNDS-IFA                        |                          |                 |                 | \$2,467         | \$2,499         |
| <b>FEDERAL - CD</b>                      |                          |                 |                 | <b>\$697</b>    | <b>\$2,040</b>  |
| COMMUNITY DEVELOPMENT BLOCK GRANTS       |                          |                 |                 | \$697           | \$2,040         |
| <b>FEDERAL - OTHER</b>                   |                          |                 |                 | <b>\$17,623</b> | <b>\$4,897</b>  |
| BROWNFIELD ASSESSMENT & CLEANUP COOP PGM |                          |                 |                 | \$348           | \$0             |
| COMMUNITY DEVELOPMENT BLOCK GRANT        |                          |                 |                 | \$2,400         | \$0             |
| HOME INVESTMENT PARTNERSHIP              |                          |                 |                 | \$14,040        | \$4,062         |
| SECTION 8 ADMIN FEES - VOUCHER           |                          |                 |                 | \$835           | \$835           |
| <b>TOTAL</b>                             |                          |                 |                 | <b>\$57,331</b> | <b>\$18,397</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

#### FY 2010 Executive Budget

|   | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                         |                  |                  |                  |                  |                  |
| PERSONAL SERVICES                       | \$7,719          | \$8,590          | \$9,852          | \$9,028          | \$8,762          |
| FULL TIME SALARIED                      | \$7,328          | \$8,200          | \$9,302          | \$8,806          | \$8,539          |
| OTHER SALARIED                          | \$32             | \$0              | \$0              | \$29             | \$29             |
| UNSALARIED                              | \$37             | \$6              | \$42             | \$175            | \$175            |
| ADDITIONAL GROSS PAY                    | \$322            | \$383            | \$508            | \$19             | \$19             |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$280,740</b> | <b>\$281,158</b> | <b>\$295,133</b> | <b>\$341,866</b> | <b>\$236,383</b> |
| SUPPLIES AND MATERIALS                  | \$268            | \$85             | \$257            | \$408            | \$0              |
| PROPERTY AND EQUIPMENT                  | \$95             | \$202            | \$459            | \$180            | \$0              |
| OTHER SERVICES AND CHARGES              | \$123            | \$108            | \$130            | \$70             | \$865            |
| CONTRACTUAL SERVICES                    | \$1,215          | \$1,269          | \$1,777          | \$2,773          | \$710            |
| FIXED & MISCELLANEOUS CHARGE            | \$279,039        | \$279,494        | \$292,510        | \$338,436        | \$234,808        |
| <b>TOTAL</b>                            | <b>\$288,459</b> | <b>\$289,748</b> | <b>\$304,985</b> | <b>\$350,895</b> | <b>\$245,145</b> |
| <b>FUNDING SUMMARY</b>                  |                  |                  |                  |                  |                  |
| CITY FUNDS                              |                  |                  |                  | \$2,043          | \$1,044          |
| OTHER CATEGORICAL                       |                  |                  |                  | \$164            | \$0              |
| NYC HOUSING & URBAN DEVELOPMENT         |                  |                  |                  | \$164            | \$0              |
| FEDERAL - OTHER                         |                  |                  |                  | \$348,687        | \$244,101        |
| LOWER INCOME HOUSING ASSISTANCE PROGRAM |                  |                  |                  | \$32,169         | \$24,573         |
| SECTION 8 ADMIN FEES - MODERATE SRO     |                  |                  |                  | \$19,231         | \$18,424         |
| SECTION 8 ADMIN FEES - VOUCHER          |                  |                  |                  | \$280,974        | \$192,186        |
| SHELTER PLUS CARE                       |                  |                  |                  | \$16,313         | \$8,918          |
| <b>TOTAL</b>                            |                  |                  |                  | <b>\$350,895</b> | <b>\$245,145</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                | <b>\$3,100</b>  | <b>\$3,236</b>  | <b>\$3,624</b>  | <b>\$3,463</b>  | <b>\$3,493</b>  |
| FULL TIME SALARIED                      | \$2,783         | \$2,898         | \$3,275         | \$3,463         | \$3,493         |
| OTHER SALARIED                          | \$0             | \$9             | \$17            | \$0             | \$0             |
| UNSALARIED                              | \$92            | \$89            | \$79            | \$0             | \$0             |
| ADDITIONAL GROSS PAY                    | \$224           | \$241           | \$254           | \$0             | \$0             |
| AMOUNTS TO BE SCHEDULED                 | \$0             | \$0             | \$0             | \$0             | \$0             |
| FRINGE BENEFITS                         | \$1             | \$1             | \$1             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$15,154</b> | <b>\$13,047</b> | <b>\$13,115</b> | <b>\$16,761</b> | <b>\$15,092</b> |
| SUPPLIES AND MATERIALS                  | \$261           | \$261           | \$261           | \$261           | \$261           |
| OTHER SERVICES AND CHARGES              | \$83            | \$165           | \$165           | \$165           | \$0             |
| CONTRACTUAL SERVICES                    | \$14,811        | \$12,621        | \$12,689        | \$16,335        | \$14,831        |
| <b>TOTAL</b>                            | <b>\$18,255</b> | <b>\$16,284</b> | <b>\$16,739</b> | <b>\$20,224</b> | <b>\$18,585</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                       |                 |                 |                 | <b>\$1,468</b>  | <b>\$1,062</b>  |
| <b>OTHER CATEGORICAL</b>                |                 |                 |                 | <b>\$1,000</b>  | <b>\$1,000</b>  |
| PRIVATE GRANTS                          |                 |                 |                 | \$1,000         | \$1,000         |
| <b>STATE</b>                            |                 |                 |                 | <b>\$1,968</b>  | <b>\$1,968</b>  |
| EMERG. RELOCATE WELFARE TENANT          |                 |                 |                 | \$893           | \$893           |
| SAFETY-NET                              |                 |                 |                 | \$600           | \$600           |
| TEMP ASSIST FOR NEEDY FAMILIES          |                 |                 |                 | \$475           | \$475           |
| <b>FEDERAL - CD</b>                     |                 |                 |                 | <b>\$13,641</b> | <b>\$12,407</b> |
| COMMUNITY DEVELOPMENT BLOCK GRANTS      |                 |                 |                 | \$13,641        | \$12,407        |
| <b>FEDERAL - OTHER</b>                  |                 |                 |                 | <b>\$2,102</b>  | <b>\$2,102</b>  |
| EMERG.RELOCATION WELFARE TEN.           |                 |                 |                 | \$980           | \$980           |
| SECTION 8 ADMIN FEES - VOUCHER          |                 |                 |                 | \$172           | \$172           |
| TEMPORARY ASSISTANCE FOR NEEDY FAMILIES |                 |                 |                 | \$950           | \$950           |
| <b>INTRA CITY</b>                       |                 |                 |                 | <b>\$46</b>     | <b>\$46</b>     |
| OTHER SERVICES/FEES                     |                 |                 |                 | \$46            | \$46            |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$20,224</b> | <b>\$18,585</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Mgmt & Disposition

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$25,901</b> | <b>\$25,683</b> | <b>\$25,302</b> | <b>\$25,687</b> | <b>\$25,166</b> |
| FULL TIME SALARIED                  | \$24,074        | \$23,944        | \$23,502        | \$23,581        | \$22,663        |
| OTHER SALARIED                      | \$55            | \$58            | \$36            | \$28            | \$29            |
| UNSALARIED                          | \$87            | \$56            | \$47            | \$27            | \$28            |
| ADDITIONAL GROSS PAY                | \$1,685         | \$1,625         | \$1,716         | \$1,251         | \$1,251         |
| AMOUNTS TO BE SCHEDULED             | \$0             | \$0             | \$0             | \$801           | \$1,195         |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$37,572</b> | <b>\$27,698</b> | <b>\$30,026</b> | <b>\$55,099</b> | <b>\$31,707</b> |
| SUPPLIES AND MATERIALS              | \$11,493        | \$8,730         | \$7,112         | \$6,251         | \$7,797         |
| PROPERTY AND EQUIPMENT              | \$15            | \$57            | \$19            | \$15            | \$33            |
| OTHER SERVICES AND CHARGES          | \$6,404         | \$4,777         | \$4,631         | \$5,783         | \$5,471         |
| CONTRACTUAL SERVICES                | \$19,661        | \$14,135        | \$18,263        | \$43,050        | \$18,406        |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$63,473</b> | <b>\$53,381</b> | <b>\$55,328</b> | <b>\$80,786</b> | <b>\$56,873</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$10,441</b> | <b>\$8,975</b>  |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$27,215</b> | <b>\$0</b>      |
| HUDSON YARDS                        |                 |                 |                 | \$27,215        | \$0             |
| <b>CAPITAL - I.F.A.</b>             |                 |                 |                 | <b>\$11,952</b> | <b>\$12,218</b> |
| CAPITAL FUNDS-IFA                   |                 |                 |                 | \$11,952        | \$12,218        |
| <b>FEDERAL - CD</b>                 |                 |                 |                 | <b>\$28,204</b> | <b>\$32,705</b> |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                 |                 |                 | \$28,204        | \$32,705        |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$2,974</b>  | <b>\$2,974</b>  |
| HOME INVESTMENT PARTNERSHIP         |                 |                 |                 | \$2,834         | \$2,834         |
| SECTION 8 ADMIN FEES - VOUCHER      |                 |                 |                 | \$140           | \$140           |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$80,786</b> | <b>\$56,873</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Anti- Abandonment

|                                     | FY 2010 Executive Budget |                 |                 |                 |                |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                |
| <b>PERSONAL SERVICES</b>            | <b>\$5,126</b>           | <b>\$5,713</b>  | <b>\$6,093</b>  | <b>\$6,390</b>  | <b>\$6,377</b> |
| FULL TIME SALARIED                  | \$4,788                  | \$5,384         | \$5,696         | \$6,390         | \$6,377        |
| OTHER SALARIED                      | \$20                     | \$3             | \$0             | \$0             | \$0            |
| UNSALARIED                          | \$0                      | \$2             | \$4             | \$0             | \$0            |
| ADDITIONAL GROSS PAY                | \$318                    | \$322           | \$393           | \$0             | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$3,633</b>           | <b>\$4,943</b>  | <b>\$5,910</b>  | <b>\$5,850</b>  | <b>\$1,142</b> |
| SUPPLIES AND MATERIALS              | \$13                     | \$6             | \$30            | \$27            | \$8            |
| OTHER SERVICES AND CHARGES          | \$141                    | \$0             | \$53            | \$214           | \$51           |
| CONTRACTUAL SERVICES                | \$3,479                  | \$4,937         | \$5,828         | \$5,609         | \$1,083        |
| <b>TOTAL</b>                        | <b>\$8,759</b>           | <b>\$10,655</b> | <b>\$12,003</b> | <b>\$12,240</b> | <b>\$7,519</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$4,490</b>  | <b>\$514</b>   |
| <b>FEDERAL - CD</b>                 |                          |                 |                 | <b>\$7,572</b>  | <b>\$7,005</b> |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                          |                 |                 | \$7,572         | \$7,005        |
| <b>INTRA CITY</b>                   |                          |                 |                 | <b>\$178</b>    | <b>\$0</b>     |
| OTHER SERVICES/FEES                 |                          |                 |                 | \$178           | \$0            |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$12,240</b> | <b>\$7,519</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Code Enforcement

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$20,971</b> | <b>\$22,502</b> | <b>\$24,176</b> | <b>\$27,548</b> | <b>\$27,128</b> |
| FULL TIME SALARIED                  | \$18,900        | \$20,233        | \$22,101        | \$26,437        | \$26,006        |
| OTHER SALARIED                      | \$9             | \$13            | \$16            | \$92            | \$92            |
| UNSALARIED                          | \$559           | \$591           | \$472           | \$426           | \$436           |
| ADDITIONAL GROSS PAY                | \$1,477         | \$1,640         | \$1,561         | \$593           | \$593           |
| FRINGE BENEFITS                     | \$26            | \$25            | \$26            | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,803</b>  | <b>\$3,825</b>  | <b>\$4,627</b>  | <b>\$24,664</b> | <b>\$13,849</b> |
| SUPPLIES AND MATERIALS              | \$324           | \$496           | \$596           | \$1,177         | \$1,040         |
| PROPERTY AND EQUIPMENT              | \$13            | \$26            | \$291           | \$24            | \$37            |
| OTHER SERVICES AND CHARGES          | \$549           | \$476           | \$903           | \$2,006         | \$1,349         |
| CONTRACTUAL SERVICES                | \$1,916         | \$2,827         | \$2,837         | \$21,457        | \$11,423        |
| <b>TOTAL</b>                        | <b>\$23,774</b> | <b>\$26,328</b> | <b>\$28,802</b> | <b>\$52,212</b> | <b>\$40,977</b> |

#### FUNDING SUMMARY

|                                    |  |  |  |                 |                 |
|------------------------------------|--|--|--|-----------------|-----------------|
| CITY FUNDS                         |  |  |  | \$9,521         | \$8,121         |
| FEDERAL - CD                       |  |  |  | \$42,691        | \$32,856        |
| COMMUNITY DEVELOPMENT BLOCK GRANTS |  |  |  | \$42,691        | \$32,856        |
| <b>TOTAL</b>                       |  |  |  | <b>\$52,212</b> | <b>\$40,977</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation -

#### Emergency Repair

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$6,483</b>  | <b>\$6,567</b>  | <b>\$7,185</b>  | <b>\$7,946</b>  | <b>\$8,581</b>  |
| FULL TIME SALARIED                  | \$5,538         | \$5,663         | \$6,066         | \$7,186         | \$7,806         |
| OTHER SALARIED                      | \$2             | \$2             | \$0             | \$0             | \$0             |
| UNSALARIED                          | \$479           | \$505           | \$540           | \$424           | \$439           |
| ADDITIONAL GROSS PAY                | \$463           | \$397           | \$579           | \$337           | \$337           |
| FRINGE BENEFITS                     | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$19,183</b> | <b>\$21,830</b> | <b>\$22,712</b> | <b>\$25,490</b> | <b>\$32,060</b> |
| SUPPLIES AND MATERIALS              | \$1,837         | \$2,008         | \$4,365         | \$4,292         | \$5,507         |
| PROPERTY AND EQUIPMENT              | \$310           | \$3,094         | \$9             | \$62            | \$0             |
| OTHER SERVICES AND CHARGES          | \$2,761         | \$3,192         | \$3,666         | \$3,514         | \$5,337         |
| CONTRACTUAL SERVICES                | \$14,275        | \$13,535        | \$14,671        | \$17,622        | \$21,216        |
| <b>TOTAL</b>                        | <b>\$25,666</b> | <b>\$28,397</b> | <b>\$29,897</b> | <b>\$33,436</b> | <b>\$40,641</b> |

#### FUNDING SUMMARY

|                                    |  |  |  |                 |                 |
|------------------------------------|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                  |  |  |  | <b>\$227</b>    | <b>\$36</b>     |
| <b>FEDERAL - CD</b>                |  |  |  | <b>\$33,208</b> | <b>\$40,605</b> |
| COMMUNITY DEVELOPMENT BLOCK GRANTS |  |  |  | \$33,208        | \$40,605        |
| <b>TOTAL</b>                       |  |  |  | <b>\$33,436</b> | <b>\$40,641</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Lead Paint

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$17,527</b> | <b>\$17,984</b> | <b>\$17,009</b> | <b>\$19,052</b> | <b>\$19,333</b> |
| FULL TIME SALARIED                  | \$16,198        | \$16,742        | \$15,831        | \$18,690        | \$18,961        |
| UNSALARIED                          | \$472           | \$416           | \$383           | \$243           | \$254           |
| ADDITIONAL GROSS PAY                | \$845           | \$814           | \$782           | \$119           | \$119           |
| FRINGE BENEFITS                     | \$13            | \$12            | \$13            | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,834</b>  | <b>\$4,015</b>  | <b>\$4,518</b>  | <b>\$6,521</b>  | <b>\$1,259</b>  |
| SUPPLIES AND MATERIALS              | \$729           | \$155           | \$141           | \$230           | \$456           |
| PROPERTY AND EQUIPMENT              | \$31            | \$43            | \$6             | \$56            | \$17            |
| OTHER SERVICES AND CHARGES          | \$340           | \$414           | \$131           | \$305           | \$126           |
| CONTRACTUAL SERVICES                | \$1,734         | \$3,403         | \$4,240         | \$5,929         | \$660           |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$20,362</b> | <b>\$21,999</b> | <b>\$21,527</b> | <b>\$25,573</b> | <b>\$20,593</b> |

#### FUNDING SUMMARY

|  |  |  |  |                 |                 |
|--|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                      |  |  |  | <b>\$1,246</b>  | <b>\$1,272</b>  |
| <b>CAPITAL - I.F.A.</b>                |  |  |  | <b>\$129</b>    | <b>\$129</b>    |
| CAPITAL FUNDS-IFA                      |  |  |  | \$129           | \$129           |
| <b>FEDERAL - CD</b>                    |  |  |  | <b>\$17,512</b> | <b>\$18,407</b> |
| COMMUNITY DEVELOPMENT BLOCK GRANTS     |  |  |  | \$17,512        | \$18,407        |
| <b>FEDERAL - OTHER</b>                 |  |  |  | <b>\$6,296</b>  | <b>\$395</b>    |
| LEAD BASED PAINT ABATEMENT             |  |  |  | \$2,340         | \$173           |
| LEAD HAZARD REDUCTION DEMONSTRATION GT |  |  |  | \$3,956         | \$222           |
| <b>INTRA CITY</b>                      |  |  |  | <b>\$389</b>    | <b>\$389</b>    |
| OTHER SERVICES/FEES                    |  |  |  | \$389           | \$389           |
| <b>TOTAL</b>                           |  |  |  | <b>\$25,573</b> | <b>\$20,593</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Other Agency Services

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$5,086</b>  | <b>\$5,765</b>  | <b>\$6,536</b>  | <b>\$7,468</b>  | <b>\$7,278</b>  |
| FULL TIME SALARIED                  | \$4,705         | \$5,355         | \$6,074         | \$6,761         | \$6,401         |
| UNSALARIED                          | \$49            | \$36            | \$27            | \$172           | \$173           |
| ADDITIONAL GROSS PAY                | \$331           | \$374           | \$435           | \$118           | \$118           |
| AMOUNTS TO BE SCHEDULED             | \$0             | \$0             | \$0             | \$418           | \$586           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$14,077</b> | <b>\$9,354</b>  | <b>\$12,642</b> | <b>\$24,116</b> | <b>\$15,908</b> |
| SUPPLIES AND MATERIALS              | \$48            | \$46            | \$33            | \$55            | \$49            |
| PROPERTY AND EQUIPMENT              | \$314           | \$140           | \$159           | \$143           | \$139           |
| OTHER SERVICES AND CHARGES          | \$398           | \$421           | \$439           | \$1,774         | \$1,486         |
| CONTRACTUAL SERVICES                | \$13,316        | \$8,747         | \$12,011        | \$22,145        | \$14,233        |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$19,162</b> | <b>\$15,119</b> | <b>\$19,178</b> | <b>\$31,585</b> | <b>\$23,186</b> |

#### FUNDING SUMMARY

|                                    |  |  |  |                 |                 |
|------------------------------------|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                  |  |  |  | <b>\$13,284</b> | <b>\$4,823</b>  |
| <b>CAPITAL - I.F.A.</b>            |  |  |  | <b>\$363</b>    | <b>\$365</b>    |
| CAPITAL FUNDS-IFA                  |  |  |  | \$363           | \$365           |
| <b>STATE</b>                       |  |  |  | <b>\$0</b>      | <b>\$0</b>      |
| EMERG. RELOCATE WELFARE TENANT     |  |  |  | \$0             | \$0             |
| <b>FEDERAL - CD</b>                |  |  |  | <b>\$17,938</b> | <b>\$17,999</b> |
| COMMUNITY DEVELOPMENT BLOCK GRANTS |  |  |  | \$17,938        | \$17,999        |
| <b>TOTAL</b>                       |  |  |  | <b>\$31,585</b> | <b>\$23,186</b> |

# Department of Health and Mental Hygiene

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

# Budget Function Analysis

## Agency Summary

### FY 2010 Executive Budget

(\$ in Thousands)

#### Department Of Health And Mental Hygiene

|  | 2006<br>Actuals    | 2007<br>Actuals    | 2008<br>Actuals    | FY 2010 Executive Budget |                    |
|--|--------------------|--------------------|--------------------|--------------------------|--------------------|
|  |                    |                    |                    | 2009<br>Plan             | 2010<br>Plan       |
| <b><i>Budget Function</i></b>            |                    |                    |                    |                          |                    |
| Administration - General                 | \$172,331          | \$162,479          | \$225,776          | \$203,440                | \$142,126          |
| Disease Prev & Treat- Bio Terrorism      | \$19,382           | \$24,127           | \$21,280           | \$34,128                 | \$15,098           |
| Disease Prev & Treat- Communicable Dis   | \$1,790            | \$2,432            | \$3,194            | \$3,813                  | \$3,150            |
| Disease Prev & Treat- HIV/AIDS           | \$191,085          | \$183,426          | \$183,734          | \$207,053                | \$178,075          |
| Disease Prev & Treat- Immunization       | \$10,959           | \$14,929           | \$13,081           | \$13,046                 | \$11,625           |
| Disease Prev & Treat- Laboratories       | \$12,898           | \$9,578            | \$9,985            | \$9,136                  | \$8,623            |
| Disease Prev & Treat- Sexually Trans Dis | \$12,708           | \$15,791           | \$14,391           | \$15,312                 | \$13,974           |
| Disease Prev & Treat- Tuberculosis       | \$24,481           | \$24,994           | \$25,509           | \$26,563                 | \$31,898           |
| Environmental Disease Prevention         | \$29,175           | \$11,955           | \$11,310           | \$11,750                 | \$11,091           |
| Environmental Health - Animal Control    | \$9,135            | \$8,842            | \$9,736            | \$9,894                  | \$9,015            |
| Environmental Health - Day Care          | \$8,905            | \$11,796           | \$12,283           | \$9,212                  | \$8,393            |
| Environmental Health - Food Safety       | \$10,880           | \$11,700           | \$14,084           | \$17,352                 | \$23,170           |
| Environmental Health - Pest Control      | \$10,687           | \$11,989           | \$12,872           | \$11,656                 | \$10,680           |
| Environmental Health - Poison Control    | \$1,082            | \$1,063            | \$1,174            | \$1,451                  | \$1,451            |
| Environmental Health - Science/Engineer  | \$2,299            | \$3,283            | \$5,986            | \$6,562                  | \$5,492            |
| Environmental Health - West Nile         | \$0                | \$8,528            | \$704              | \$363                    | \$363              |
| Epidemiology                             | \$7,941            | \$11,605           | \$11,696           | \$14,397                 | \$11,702           |
| Hlth Care Access & Improve- Insurance    | \$12,651           | \$12,353           | \$8,570            | \$10,651                 | \$6,207            |
| Hlth Care Access & Improve- Oral Health  | \$7,730            | \$7,734            | \$5,863            | \$5,281                  | \$1,746            |
| Hlth Care Access & Improve- Primary Care | \$0                | \$3,391            | \$7,998            | \$18,784                 | \$9,576            |
| Hlth Care Access & Improve- Prison Hlth  | \$142,209          | \$143,251          | \$150,737          | \$156,190                | \$159,122          |
| Hlth Promo & Dis Prev - Chronic Disease  | \$3,780            | \$10,253           | \$12,857           | \$11,791                 | \$6,628            |
| Hlth Promo & Dis Prev - District Offices | \$3,377            | \$5,568            | \$6,171            | \$5,609                  | \$4,533            |
| Hlth Promo & Dis Prev - Maternal & Child | \$17,767           | \$25,984           | \$19,514           | \$39,115                 | \$32,797           |
| Hlth Promo & Dis Prev - School Hlth      | \$54,267           | \$73,921           | \$90,846           | \$90,315                 | \$84,887           |
| Hlth Promo & Dis Prev - Tobacco          | \$4,791            | \$12,211           | \$15,881           | \$12,620                 | \$14,069           |
| Mental Hygiene- Chemical Dependency      | \$45,064           | \$47,926           | \$50,277           | \$58,248                 | \$58,148           |
| Mental Hygiene- Development Disabilities | \$29,514           | \$27,036           | \$28,649           | \$28,018                 | \$25,040           |
| Mental Hygiene- Early Intervention       | \$470,637          | \$450,911          | \$367,810          | \$443,126                | \$447,892          |
| Mental Hygiene- Mental Health Services   | \$151,103          | \$159,026          | \$168,880          | \$176,097                | \$172,309          |
| Office of Chief Medical Examiner         | \$39,602           | \$61,451           | \$68,405           | \$91,520                 | \$73,078           |
| World Trade Center Related Programs      | \$1,294            | \$2,208            | \$7,668            | \$16,225                 | \$15,908           |
| <b>Total</b>                             | <b>\$1,509,524</b> | <b>\$1,561,741</b> | <b>\$1,586,921</b> | <b>\$1,758,717</b>       | <b>\$1,597,867</b> |

#### Funding Summary

## Budget Function Analysis

### Agency Summary FY 2010 Executive Budget (\$ in Thousands)

#### Department Of Health And Mental Hygiene

|                                | 2006<br>Actuals    | 2007<br>Actuals    | 2008<br>Actuals    | FY 2010 Executive Budget |                    |
|--------------------------------|--------------------|--------------------|--------------------|--------------------------|--------------------|
|                                |                    |                    |                    | 2009<br>Plan             | 2010<br>Plan       |
| City Funds                     | \$587,106          | \$589,107          | \$570,456          | \$659,509                | \$610,388          |
| Other Categorical              | \$219,868          | \$228,939          | \$238,734          | \$249,070                | \$250,938          |
| State                          | \$415,649          | \$436,269          | \$490,006          | \$499,297                | \$467,099          |
| Federal - CD                   | \$553              | \$562              | \$521              | \$553                    | \$0                |
| Federal - Other                | \$279,848          | \$293,251          | \$269,450          | \$329,580                | \$266,238          |
| Intra City                     | \$6,500            | \$13,613           | \$17,753           | \$20,708                 | \$3,202            |
| <b>Total</b>                   | <b>\$1,509,524</b> | <b>\$1,561,741</b> | <b>\$1,586,921</b> | <b>\$1,758,717</b>       | <b>\$1,597,867</b> |
| Full-Time Positions            | 3,951              | 4,182              | 5,202              | 5,642                    | 5,337              |
| Full-Time Equivalent Positions | 1,934              | 2,001              | 1,529              | 1,338                    | 1,444              |
| <b>Total Positions</b>         | <b>5,885</b>       | <b>6,183</b>       | <b>6,731</b>       | <b>6,980</b>             | <b>6,781</b>       |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$406                       | \$112           | \$49     | \$567       | \$1,192                                  | \$0                      | \$1            | \$3                | \$35         | \$1,231       | \$1,798                               | \$1,795                             | \$787            |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$62,883         | \$69,345         | \$85,230         | \$95,638                 | \$96,188         |
| Other than Personal Services        | \$109,448        | \$93,134         | \$140,545        | \$107,802                | \$45,938         |
| <b>Total</b>                        | <b>\$172,331</b> | <b>\$162,479</b> | <b>\$225,776</b> | <b>\$203,440</b>         | <b>\$142,126</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$109,228                | \$71,509         |
| Other Categorical                   |                  |                  |                  | \$2,979                  | \$2,881          |
| State                               |                  |                  |                  | \$76,912                 | \$58,584         |
| Federal - Other                     |                  |                  |                  | \$13,986                 | \$8,960          |
| Intra City                          |                  |                  |                  | \$335                    | \$191            |
| <b>Total</b>                        |                  |                  |                  | <b>\$203,440</b>         | <b>\$142,126</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>1,469</b>             | <b>1,374</b>     |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Disease Prev & Treat- Bio Terrorism

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$12,875        | \$14,273        | \$14,184        | \$19,253                 | \$15,000        |
| Other than Personal Services        | \$6,507         | \$9,854         | \$7,096         | \$14,875                 | \$98            |
| <b>Total</b>                        | <b>\$19,382</b> | <b>\$24,127</b> | <b>\$21,280</b> | <b>\$34,128</b>          | <b>\$15,098</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$27                     | \$66            |
| State                               |                 |                 |                 | \$135                    | \$33            |
| Federal - Other                     |                 |                 |                 | \$33,966                 | \$15,000        |
| <b>Total</b>                        |                 |                 |                 | <b>\$34,128</b>          | <b>\$15,098</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>238</b>               | <b>187</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Disease Prev & Treat- Communicable Dis

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$1,401         | \$2,183         | \$2,441         | \$3,046                  | \$2,808        |
| Other than Personal Services        | \$389           | \$250           | \$753           | \$767                    | \$342          |
| <b>Total</b>                        | <b>\$1,790</b>  | <b>\$2,432</b>  | <b>\$3,194</b>  | <b>\$3,813</b>           | <b>\$3,150</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$958                    | \$808          |
| Other Categorical                   |                 |                 |                 | \$146                    | \$116          |
| State                               |                 |                 |                 | \$452                    | \$366          |
| Federal - Other                     |                 |                 |                 | \$2,119                  | \$1,806        |
| Intra City                          |                 |                 |                 | \$138                    | \$55           |
| <b>Total</b>                        |                 |                 |                 | <b>\$3,813</b>           | <b>\$3,150</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>36</b>                | <b>26</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Disease Prev & Treat- HIV/AIDS

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$15,035         | \$16,078         | \$17,417         | \$24,782                 | \$20,737         |
| Other than Personal Services        | \$176,049        | \$167,348        | \$166,317        | \$182,270                | \$157,338        |
| <b>Total</b>                        | <b>\$191,085</b> | <b>\$183,426</b> | <b>\$183,734</b> | <b>\$207,053</b>         | <b>\$178,075</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$10,289                 | \$13,241         |
| Other Categorical                   |                  |                  |                  | \$3                      | \$0              |
| State                               |                  |                  |                  | \$8,486                  | \$7,242          |
| Federal - Other                     |                  |                  |                  | \$188,236                | \$157,593        |
| Intra City                          |                  |                  |                  | \$39                     | \$0              |
| <b>Total</b>                        |                  |                  |                  | <b>\$207,053</b>         | <b>\$178,075</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>356</b>               | <b>314</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Disease Prev & Treat- Immunization

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$6,742         | \$7,699         | \$7,642         | \$8,667                  | \$7,735         |
| Other than Personal Services        | \$4,217         | \$7,230         | \$5,439         | \$4,379                  | \$3,890         |
| <b>Total</b>                        | <b>\$10,959</b> | <b>\$14,929</b> | <b>\$13,081</b> | <b>\$13,046</b>          | <b>\$11,625</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$3,368                  | \$2,345         |
| Other Categorical                   |                 |                 |                 | \$0                      | \$425           |
| State                               |                 |                 |                 | \$1,483                  | \$1,147         |
| Federal - Other                     |                 |                 |                 | \$8,195                  | \$7,708         |
| <b>Total</b>                        |                 |                 |                 | <b>\$13,046</b>          | <b>\$11,625</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>138</b>               | <b>152</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Disease Prev & Treat- Laboratories

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$7,715         | \$6,818         | \$6,687         | \$6,240                  | \$6,190        |
| Other than Personal Services        | \$5,183         | \$2,760         | \$3,298         | \$2,896                  | \$2,432        |
| <b>Total</b>                        | <b>\$12,898</b> | <b>\$9,578</b>  | <b>\$9,985</b>  | <b>\$9,136</b>           | <b>\$8,623</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$6,308                  | \$5,925        |
| Other Categorical                   |                 |                 |                 | \$27                     | \$0            |
| State                               |                 |                 |                 | \$2,800                  | \$2,698        |
| <b>Total</b>                        |                 |                 |                 | <b>\$9,136</b>           | <b>\$8,623</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>124</b>               | <b>124</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$11,241        | \$11,981        | \$11,837        | \$12,541                 | \$11,685        |
| Other than Personal Services        | \$1,467         | \$3,810         | \$2,554         | \$2,772                  | \$2,289         |
| <b>Total</b>                        | <b>\$12,708</b> | <b>\$15,791</b> | <b>\$14,391</b> | <b>\$15,312</b>          | <b>\$13,974</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$5,307                  | \$5,633         |
| Other Categorical                   |                 |                 |                 | \$992                    | \$961           |
| State                               |                 |                 |                 | \$2,213                  | \$2,312         |
| Federal - Other                     |                 |                 |                 | \$6,801                  | \$5,068         |
| <b>Total</b>                        |                 |                 |                 | <b>\$15,312</b>          | <b>\$13,974</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>180</b>               | <b>184</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

---

#### Disease Prev & Treat- Tuberculosis

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$18,423        | \$18,470        | \$18,335        | \$19,601                 | \$22,344        |
| Other than Personal Services        | \$6,059         | \$6,524         | \$7,175         | \$6,962                  | \$9,554         |
| <b>Total</b>                        | <b>\$24,481</b> | <b>\$24,994</b> | <b>\$25,509</b> | <b>\$26,563</b>          | <b>\$31,898</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$7,580                  | \$7,254         |
| Other Categorical                   |                 |                 |                 | \$1,943                  | \$2,472         |
| State                               |                 |                 |                 | \$5,098                  | \$5,384         |
| Federal - Other                     |                 |                 |                 | \$11,557                 | \$16,288        |
| Intra City                          |                 |                 |                 | \$385                    | \$499           |
| <b>Total</b>                        |                 |                 |                 | <b>\$26,563</b>          | <b>\$31,898</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>308</b>               | <b>351</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

---

#### Environmental Disease Prevention

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$6,888         | \$8,670         | \$8,910         | \$10,122                 | \$9,382         |
| Other than Personal Services        | \$22,287        | \$3,285         | \$2,400         | \$1,628                  | \$1,709         |
| <b>Total</b>                        | <b>\$29,175</b> | <b>\$11,955</b> | <b>\$11,310</b> | <b>\$11,750</b>          | <b>\$11,091</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$5,944                  | \$5,930         |
| Other Categorical                   |                 |                 |                 | \$750                    | \$750           |
| State                               |                 |                 |                 | \$1,357                  | \$454           |
| Federal - Other                     |                 |                 |                 | \$3,699                  | \$3,958         |
| <b>Total</b>                        |                 |                 |                 | <b>\$11,750</b>          | <b>\$11,091</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>169</b>               | <b>150</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$786           | \$878           | \$837           | \$941                    | \$941          |
| Other than Personal Services        | \$8,349         | \$7,964         | \$8,899         | \$8,953                  | \$8,074        |
| <b>Total</b>                        | <b>\$9,135</b>  | <b>\$8,842</b>  | <b>\$9,736</b>  | <b>\$9,894</b>           | <b>\$9,015</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$9,831                  | \$8,943        |
| State                               |                 |                 |                 | \$63                     | \$72           |
| <b>Total</b>                        |                 |                 |                 | <b>\$9,894</b>           | <b>\$9,015</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>13</b>                | <b>13</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$8,460         | \$10,144        | \$10,771        | \$7,553                  | \$7,553        |
| Other than Personal Services        | \$445           | \$1,652         | \$1,511         | \$1,659                  | \$840          |
| <b>Total</b>                        | <b>\$8,905</b>  | <b>\$11,796</b> | <b>\$12,283</b> | <b>\$9,212</b>           | <b>\$8,393</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$4,148                  | \$3,380        |
| State                               |                 |                 |                 | \$368                    | \$317          |
| Federal - Other                     |                 |                 |                 | \$4,426                  | \$4,426        |
| Intra City                          |                 |                 |                 | \$269                    | \$269          |
| <b>Total</b>                        |                 |                 |                 | <b>\$9,212</b>           | <b>\$8,393</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>214</b>               | <b>214</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

---

#### Environmental Health - Food Safety

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$10,864        | \$10,890        | \$11,986        | \$15,278                 | \$19,135        |
| Other than Personal Services        | \$15            | \$810           | \$2,098         | \$2,074                  | \$4,035         |
| <b>Total</b>                        | <b>\$10,880</b> | <b>\$11,700</b> | <b>\$14,084</b> | <b>\$17,352</b>          | <b>\$23,170</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$15,860                 | \$19,863        |
| State                               |                 |                 |                 | \$1,491                  | \$3,307         |
| <b>Total</b>                        |                 |                 |                 | <b>\$17,352</b>          | <b>\$23,170</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>250</b>               | <b>272</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$8,603         | \$8,567         | \$9,362         | \$9,155                  | \$9,313         |
| Other than Personal Services        | \$2,083         | \$3,422         | \$3,510         | \$2,501                  | \$1,367         |
| <b>Total</b>                        | <b>\$10,687</b> | <b>\$11,989</b> | <b>\$12,872</b> | <b>\$11,656</b>          | <b>\$10,680</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$9,622                  | \$9,636         |
| State                               |                 |                 |                 | \$1,037                  | \$1,045         |
| Federal - Other                     |                 |                 |                 | \$7                      | \$0             |
| Intra City                          |                 |                 |                 | \$990                    | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$11,656</b>          | <b>\$10,680</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>232</b>               | <b>232</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$1,082         | \$1,116         | \$1,160         | \$1,398                  | \$1,398        |
| Other than Personal Services        | \$0             | (\$53)          | \$13            | \$53                     | \$53           |
| <b>Total</b>                        | <b>\$1,082</b>  | <b>\$1,063</b>  | <b>\$1,174</b>  | <b>\$1,451</b>           | <b>\$1,451</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$1,133                  | \$1,133        |
| Other Categorical                   |                 |                 |                 | \$238                    | \$238          |
| State                               |                 |                 |                 | \$81                     | \$81           |
| <b>Total</b>                        |                 |                 |                 | <b>\$1,451</b>           | <b>\$1,451</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>14</b>                | <b>14</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$2,253         | \$2,858         | \$2,993         | \$3,723                  | \$2,999        |
| Other than Personal Services        | \$46            | \$425           | \$2,992         | \$2,839                  | \$2,492        |
| <b>Total</b>                        | <b>\$2,299</b>  | <b>\$3,283</b>  | <b>\$5,986</b>  | <b>\$6,562</b>           | <b>\$5,492</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$3,952                  | \$4,133        |
| Other Categorical                   |                 |                 |                 | \$123                    | \$123          |
| State                               |                 |                 |                 | \$1,500                  | \$1,236        |
| Federal - Other                     |                 |                 |                 | \$467                    | \$0            |
| Intra City                          |                 |                 |                 | \$520                    | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$6,562</b>           | <b>\$5,492</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>64</b>                | <b>51</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$0             | \$280           | \$334           | \$363                    | \$363        |
| Other than Personal Services        | \$0             | \$8,248         | \$370           | \$0                      | \$0          |
| <b>Total</b>                        | <b>\$0</b>      | <b>\$8,528</b>  | <b>\$704</b>    | <b>\$363</b>             | <b>\$363</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$222                    | \$222        |
| Other Categorical                   |                 |                 |                 | \$55                     | \$55         |
| State                               |                 |                 |                 | \$85                     | \$85         |
| <b>Total</b>                        |                 |                 |                 | <b>\$363</b>             | <b>\$363</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>3</b>                 | <b>3</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Epidemiology

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$7,846         | \$8,339         | \$8,959         | \$9,278                  | \$9,401         |
| Other than Personal Services        | \$95            | \$3,266         | \$2,736         | \$5,119                  | \$2,301         |
| <b>Total</b>                        | <b>\$7,941</b>  | <b>\$11,605</b> | <b>\$11,696</b> | <b>\$14,397</b>          | <b>\$11,702</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$9,723                  | \$8,301         |
| Other Categorical                   |                 |                 |                 | \$521                    | \$42            |
| State                               |                 |                 |                 | \$4,135                  | \$3,360         |
| Intra City                          |                 |                 |                 | \$17                     | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$14,397</b>          | <b>\$11,702</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>170</b>               | <b>168</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Health Care Access & Improve- Insurance

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$4,435         | \$3,831         | \$3,846         | \$4,496                  | \$3,871        |
| Other than Personal Services        | \$8,216         | \$8,522         | \$4,724         | \$6,155                  | \$2,336        |
| <b>Total</b>                        | <b>\$12,651</b> | <b>\$12,353</b> | <b>\$8,570</b>  | <b>\$10,651</b>          | <b>\$6,207</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$1,561                  | \$1,975        |
| State                               |                 |                 |                 | \$2,176                  | \$2,251        |
| Federal - Other                     |                 |                 |                 | \$860                    | \$806          |
| Intra City                          |                 |                 |                 | \$6,054                  | \$1,175        |
| <b>Total</b>                        |                 |                 |                 | <b>\$10,651</b>          | <b>\$6,207</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>96</b>                | <b>72</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### HIth Care Access & Improve- Oral Health

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$6,468         | \$5,861         | \$5,013         | \$4,439                  | \$904          |
| Other than Personal Services        | \$1,262         | \$1,873         | \$850           | \$842                    | \$842          |
| <b>Total</b>                        | <b>\$7,730</b>  | <b>\$7,734</b>  | <b>\$5,863</b>  | <b>\$5,281</b>           | <b>\$1,746</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$3,506                  | \$1,231        |
| State                               |                 |                 |                 | \$1,776                  | \$515          |
| <b>Total</b>                        |                 |                 |                 | <b>\$5,281</b>           | <b>\$1,746</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>52</b>                | <b>5</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Health Care Access & Improve- Primary Care

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$0             | \$755           | \$1,905         | \$4,512                  | \$2,618        |
| Other than Personal Services        | \$0             | \$2,636         | \$6,093         | \$14,272                 | \$6,958        |
| <b>Total</b>                        | <b>\$0</b>      | <b>\$3,391</b>  | <b>\$7,998</b>  | <b>\$18,784</b>          | <b>\$9,576</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$5,094                  | \$2,546        |
| Other Categorical                   |                 |                 |                 | \$231                    | \$0            |
| State                               |                 |                 |                 | \$9,689                  | \$5,894        |
| Federal - Other                     |                 |                 |                 | \$3,770                  | \$1,136        |
| <b>Total</b>                        |                 |                 |                 | <b>\$18,784</b>          | <b>\$9,576</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>54</b>                | <b>49</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Health Care Access & Improve- Prison Health

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$11,461         | \$7,453          | \$7,531          | \$7,291                  | \$6,670          |
| Other than Personal Services        | \$130,748        | \$135,797        | \$143,206        | \$148,899                | \$152,452        |
| <b>Total</b>                        | <b>\$142,209</b> | <b>\$143,251</b> | <b>\$150,737</b> | <b>\$156,190</b>         | <b>\$159,122</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$140,286                | \$143,390        |
| Other Categorical                   |                  |                  |                  | \$242                    | \$0              |
| State                               |                  |                  |                  | \$15,595                 | \$15,732         |
| Federal - Other                     |                  |                  |                  | \$66                     | \$0              |
| <b>Total</b>                        |                  |                  |                  | <b>\$156,190</b>         | <b>\$159,122</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>83</b>                | <b>74</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Hlth Promo & Dis Prev - Chronic Disease

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$1,472         | \$4,279         | \$5,464         | \$5,283                  | \$3,152        |
| Other than Personal Services        | \$2,307         | \$5,974         | \$7,393         | \$6,508                  | \$3,475        |
| <b>Total</b>                        | <b>\$3,780</b>  | <b>\$10,253</b> | <b>\$12,857</b> | <b>\$11,791</b>          | <b>\$6,628</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$6,229                  | \$4,269        |
| Other Categorical                   |                 |                 |                 | \$754                    | \$0            |
| State                               |                 |                 |                 | \$4,808                  | \$2,359        |
| <b>Total</b>                        |                 |                 |                 | <b>\$11,791</b>          | <b>\$6,628</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>78</b>                | <b>49</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### HLth Promo & Dis Prev - District Offices

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$3,375         | \$3,938         | \$4,138         | \$3,276                  | \$2,904        |
| Other than Personal Services        | \$2             | \$1,630         | \$2,033         | \$2,333                  | \$1,629        |
| <b>Total</b>                        | <b>\$3,377</b>  | <b>\$5,568</b>  | <b>\$6,171</b>  | <b>\$5,609</b>           | <b>\$4,533</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$3,245                  | \$2,910        |
| State                               |                 |                 |                 | \$1,810                  | \$1,623        |
| Federal - Other                     |                 |                 |                 | \$330                    | \$0            |
| Intra City                          |                 |                 |                 | \$225                    | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$5,609</b>           | <b>\$4,533</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>67</b>                | <b>60</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Hlth Promo & Dis Prev - Maternal & Child

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$3,186         | \$4,907         | \$7,531         | \$14,395                 | \$13,149        |
| Other than Personal Services        | \$14,580        | \$21,076        | \$11,983        | \$24,720                 | \$19,648        |
| <b>Total</b>                        | <b>\$17,767</b> | <b>\$25,984</b> | <b>\$19,514</b> | <b>\$39,115</b>          | <b>\$32,797</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$8,707                  | \$7,479         |
| Other Categorical                   |                 |                 |                 | \$3                      | \$0             |
| State                               |                 |                 |                 | \$13,678                 | \$14,613        |
| Federal - Other                     |                 |                 |                 | \$9,226                  | \$10,705        |
| Intra City                          |                 |                 |                 | \$7,500                  | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$39,115</b>          | <b>\$32,797</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>140</b>               | <b>155</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Hlth Promo & Dis Prev - School Hlth

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$54,267        | \$62,241        | \$67,296        | \$65,740                 | \$67,501        |
| Other than Personal Services        | \$0             | \$11,680        | \$23,550        | \$24,575                 | \$17,386        |
| <b>Total</b>                        | <b>\$54,267</b> | <b>\$73,921</b> | <b>\$90,846</b> | <b>\$90,315</b>          | <b>\$84,887</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$53,128                 | \$51,877        |
| Other Categorical                   |                 |                 |                 | \$6,807                  | \$6,801         |
| State                               |                 |                 |                 | \$29,368                 | \$25,197        |
| Intra City                          |                 |                 |                 | \$1,013                  | \$1,013         |
| <b>Total</b>                        |                 |                 |                 | <b>\$90,315</b>          | <b>\$84,887</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>209</b>               | <b>198</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Hlth Promo & Dis Prev - Tobacco

Funding for the Bureau of Tobacco Prevention, which implements New York City's Five-Point Tobacco Control Plan, by advocating for cigarette tax increases to reduce tobacco consumption and to support cessation and education; supporting the enforcement of anti-smoking laws enacted to protect the health of New York City residents from the harmful effects of smoking and second-hand smoke; implementing programs to expand the number and reach of cessation (quitting) sites throughout the five boroughs to increase the use of effective tobacco cessation treatment in health care and community settings. BTC provides technical assistance and training, nicotine replacement therapy (NRT) patches to its partners for distribution and to the public directly, and comprehensive smoking cessation services to City employees; developing and distributes a range of publications and materials to educate people and assist health care providers. BTC coordinates print, radio and television campaigns to promote messages on the dangers of tobacco and the benefits of quitting, and to change tobacco-related social norms; and collecting and analysing data to track tobacco-related behaviors of New York City residents, and to assess the effectiveness of tobacco control programs.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$2,807         | \$1,501         | \$1,550         | \$1,982                  | \$1,970         |
| Other than Personal Services        | \$1,985         | \$10,710        | \$14,331        | \$10,639                 | \$12,099        |
| <b>Total</b>                        | <b>\$4,791</b>  | <b>\$12,211</b> | <b>\$15,881</b> | <b>\$12,620</b>          | <b>\$14,069</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$9,456                  | \$9,036         |
| Other Categorical                   |                 |                 |                 | \$368                    | \$0             |
| State                               |                 |                 |                 | \$2,796                  | \$5,034         |
| <b>Total</b>                        |                 |                 |                 | <b>\$12,620</b>          | <b>\$14,069</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>29</b>                | <b>28</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Mental Hygiene- Chemical Dependency

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$35            | \$104           | \$200           | \$305                    | \$0             |
| Other than Personal Services        | \$45,029        | \$47,822        | \$50,077        | \$57,943                 | \$58,148        |
| <b>Total</b>                        | <b>\$45,064</b> | <b>\$47,926</b> | <b>\$50,277</b> | <b>\$58,248</b>          | <b>\$58,148</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$22,386                 | \$22,481        |
| Other Categorical                   |                 |                 |                 | \$147                    | \$0             |
| State                               |                 |                 |                 | \$34,716                 | \$34,667        |
| Federal - Other                     |                 |                 |                 | \$1,000                  | \$1,000         |
| <b>Total</b>                        |                 |                 |                 | <b>\$58,248</b>          | <b>\$58,148</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>2</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Mental Hygiene- Development Disabilities

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$29,514        | \$27,036        | \$28,649        | \$28,018                 | \$25,040        |
| <b>Total</b>                        | <b>\$29,514</b> | <b>\$27,036</b> | <b>\$28,649</b> | <b>\$28,018</b>          | <b>\$25,040</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$11,684                 | \$8,706         |
| State                               |                 |                 |                 | \$16,334                 | \$16,334        |
| <b>Total</b>                        |                 |                 |                 | <b>\$28,018</b>          | <b>\$25,040</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Mental Hygiene- Early Intervention

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$0              | \$0              | \$857            | \$1,559                  | \$2,287          |
| Other than Personal Services        | \$470,637        | \$450,911        | \$366,953        | \$441,566                | \$445,605        |
| <b>Total</b>                        | <b>\$470,637</b> | <b>\$450,911</b> | <b>\$367,810</b> | <b>\$443,126</b>         | <b>\$447,892</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$101,063                | \$104,153        |
| Other Categorical                   |                  |                  |                  | \$232,740                | \$236,075        |
| State                               |                  |                  |                  | \$107,428                | \$105,656        |
| Federal - Other                     |                  |                  |                  | \$1,896                  | \$2,008          |
| <b>Total</b>                        |                  |                  |                  | <b>\$443,126</b>         | <b>\$447,892</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>31</b>                | <b>31</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Mental Hygiene- Mental Health Services

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$0              | \$0              | \$364            | \$1,733                  | \$2,903          |
| Other than Personal Services        | \$151,103        | \$159,026        | \$168,515        | \$174,364                | \$169,406        |
| <b>Total</b>                        | <b>\$151,103</b> | <b>\$159,026</b> | <b>\$168,880</b> | <b>\$176,097</b>         | <b>\$172,309</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$33,794                 | \$28,931         |
| State                               |                  |                  |                  | \$121,652                | \$125,343        |
| Federal - CD                        |                  |                  |                  | \$553                    | \$0              |
| Federal - Other                     |                  |                  |                  | \$17,844                 | \$18,035         |
| Intra City                          |                  |                  |                  | \$2,254                  | \$0              |
| <b>Total</b>                        |                  |                  |                  | <b>\$176,097</b>         | <b>\$172,309</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>14</b>                | <b>15</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$29,018        | \$35,596        | \$41,029        | \$58,716                 | \$51,399        |
| Other than Personal Services        | \$10,584        | \$25,855        | \$27,376        | \$32,804                 | \$21,679        |
| <b>Total</b>                        | <b>\$39,602</b> | <b>\$61,451</b> | <b>\$68,405</b> | <b>\$91,520</b>          | <b>\$73,078</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$51,897                 | \$49,673        |
| State                               |                 |                 |                 | \$28,887                 | \$23,405        |
| Federal - Other                     |                 |                 |                 | \$9,766                  | \$0             |
| Intra City                          |                 |                 |                 | \$970                    | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$91,520</b>          | <b>\$73,078</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>741</b>               | <b>718</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$611           | \$1,110         | \$3,238         | \$4,639                  | \$3,589         |
| Other than Personal Services        | \$683           | \$1,097         | \$4,431         | \$11,586                 | \$12,319        |
| <b>Total</b>                        | <b>\$1,294</b>  | <b>\$2,208</b>  | <b>\$7,668</b>  | <b>\$16,225</b>          | <b>\$15,908</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$3,974                  | \$3,411         |
| State                               |                 |                 |                 | \$889                    | \$756           |
| Federal - Other                     |                 |                 |                 | \$11,362                 | \$11,742        |
| <b>Total</b>                        |                 |                 |                 | <b>\$16,225</b>          | <b>\$15,908</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>68</b>                | <b>54</b>       |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                     |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$62,883</b>  | <b>\$69,345</b>  | <b>\$85,230</b>  | <b>\$95,638</b>  | <b>\$96,188</b>  |
| FULL TIME SALARIED                  | \$47,427         | \$53,349         | \$75,192         | \$83,131         | \$83,550         |
| OTHER SALARIED                      | \$698            | \$485            | \$553            | \$6              | \$6              |
| UNSALARIED                          | \$9,483          | \$10,664         | \$4,592          | \$7,727          | \$6,705          |
| ADDITIONAL GROSS PAY                | \$5,271          | \$4,760          | \$4,831          | \$3,009          | \$3,229          |
| AMOUNTS TO BE SCHEDULED             | \$0              | \$0              | \$0              | \$1,464          | \$2,631          |
| FRINGE BENEFITS                     | \$72             | \$210            | \$219            | \$302            | \$68             |
| MISCELLANEOUS EXPENSE               | (\$67)           | (\$123)          | (\$156)          | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$109,448</b> | <b>\$93,134</b>  | <b>\$140,545</b> | <b>\$107,802</b> | <b>\$45,938</b>  |
| SUPPLIES AND MATERIALS              | \$15,170         | \$4,252          | \$6,673          | \$6,397          | \$3,145          |
| PROPERTY AND EQUIPMENT              | \$2,418          | \$1,574          | \$2,861          | \$2,097          | \$508            |
| OTHER SERVICES AND CHARGES          | \$53,757         | \$37,074         | \$49,560         | \$51,015         | \$36,576         |
| SOCIAL SERVICES                     | \$1,671          | \$0              | \$6,154          | \$0              | \$0              |
| CONTRACTUAL SERVICES                | \$36,416         | \$50,202         | \$75,243         | \$48,225         | \$5,641          |
| FIXED & MISCELLANEOUS CHARGE        | \$17             | \$32             | \$54             | \$68             | \$68             |
| <b>TOTAL</b>                        | <b>\$172,331</b> | <b>\$162,479</b> | <b>\$225,776</b> | <b>\$203,440</b> | <b>\$142,126</b> |

#### FUNDING SUMMARY

|  |  |  |  |                  |                 |
|--|--|--|--|------------------|-----------------|
| <b>CITY FUNDS</b>                      |  |  |  | <b>\$109,228</b> | <b>\$71,509</b> |
| <b>OTHER CATEGORICAL</b>               |  |  |  | <b>\$2,979</b>   | <b>\$2,881</b>  |
| HEALTH RESEARCH INC.                   |  |  |  | \$15             | \$0             |
| MEDICARE HEALTH CLINICS                |  |  |  | \$690            | \$690           |
| MEDICD MGT INFO SYS BRADFD COR         |  |  |  | \$2,274          | \$2,191         |
| <b>STATE</b>                           |  |  |  | <b>\$76,912</b>  | <b>\$58,584</b> |
| ADM CASE MGMT STATE                    |  |  |  | \$90             | \$90            |
| ASSISSTED OUTPATIENT TREATMENT PROGRAM |  |  |  | \$2,259          | \$2,259         |
| CHAPTER 620 MENTAL RETARDATION         |  |  |  | \$370            | \$370           |
| CHILD/TEEN HEALTH PLAN                 |  |  |  | \$138            | \$0             |
| CHILDREN AND FAMILY EMERGENCY SERVICES |  |  |  | \$348            | \$348           |
| COMMUNITY M HEALTH REINVEST            |  |  |  | \$1,866          | \$1,866         |
| COMMUNITY SUPPORT SYSTEM               |  |  |  | \$2,384          | \$2,384         |
| EMERGENCY MED TECH TRAINING            |  |  |  | \$7              | \$0             |
| ENHANCED DRINKING WATER PROTECTION     |  |  |  | \$25             | \$0             |
| HEALTH RESEARCH INC.                   |  |  |  | \$96             | \$0             |
| INTENSIVE CASE MANAGEMENT              |  |  |  | \$289            | \$289           |
| MEDICAID-HEALTH & MEDICAL CARE         |  |  |  | \$80             | \$0             |
| MEDICATION GRANT PROGRAM               |  |  |  | \$391            | \$391           |
| MENTAL H ALT TO INCARCERATION          |  |  |  | \$76             | \$76            |
| NY NY INITIATIVE                       |  |  |  | \$167            | \$167           |
| PUBLIC HEALTH PRIORITIES               |  |  |  | \$22             | \$0             |
| PUBLIC HEALTH-LOCAL ASSISTANCE         |  |  |  | \$60,976         | \$42,875        |
| STATE AID ALCOHOLISM                   |  |  |  | \$1,157          | \$1,157         |
| STATE AID MENTAL HEALTH                |  |  |  | \$5,157          | \$5,318         |
| STATE AID MENTAL RETARDATION           |  |  |  | \$993            | \$993           |
| YOUTH TOBACCO ENFORCEMENT              |  |  |  | \$20             | \$0             |
| <b>FEDERAL - OTHER</b>                 |  |  |  | <b>\$13,986</b>  | <b>\$8,960</b>  |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

#### FY 2010 Executive Budget

2006  
Actuals

2007  
Actuals

2008  
Actuals

2009  
Plan

2010  
Plan

#### **FUNDING SUMMARY - Continued**

|  |  |  |  |                  |                  |
|--|--|--|--|------------------|------------------|
| AIDS HIV SURVEILLANCE                    |  |  |  | \$380            | \$0              |
| AIDS PREVENTION SURVEILLANCE             |  |  |  | \$1,242          | \$0              |
| BIOTERRORISM HOSPITAL PREPAREDNESS PGM   |  |  |  | \$129            | \$0              |
| CHILDHOOD LEAD SCREENING PREV            |  |  |  | \$71             | \$0              |
| EARLY INTERVENTION RESPITE               |  |  |  | \$3,369          | \$3,318          |
| FEDERAL CSS                              |  |  |  | \$81             | \$81             |
| HEALTHY START INITIATIVE                 |  |  |  | \$8              | \$0              |
| IMMUNIZATION PROGRAM                     |  |  |  | \$959            | \$0              |
| INNOVATIONS IN APPLIED PUBLIC HEALTH     |  |  |  | \$108            | \$0              |
| LABORATORY SURVEILLANCE                  |  |  |  | \$79             | \$0              |
| LEAD HAZARD REDUCTION DEMONSTRATION GT   |  |  |  | \$34             | \$0              |
| MEDICAL ASSISTANCE PROGRAM               |  |  |  | \$5,640          | \$5,560          |
| NATIONAL ENVIRON PUBLIC HEALTH TRACKING  |  |  |  | \$1,254          | \$0              |
| PREGNANCY RISK ASSESSMENT                |  |  |  | \$10             | \$0              |
| PREPAREDNESS & RESPONSE -BIOTERRORISM    |  |  |  | \$221            | \$0              |
| RESEARCH ON HEALTHCARE COSTS AND QUALITY |  |  |  | \$15             | \$0              |
| TB EPIDEMIOLOGIC                         |  |  |  | \$4              | \$0              |
| TUBERCULOSIS CONTROL PROGRAM             |  |  |  | \$22             | \$0              |
| VENEREAL DISEASE CONTROL                 |  |  |  | \$122            | \$0              |
| VIRAL HEPATITIS PREVENTION               |  |  |  | \$36             | \$0              |
| WORLD TRADE CENTER REGISTRY              |  |  |  | \$202            | \$0              |
| <b>INTRA CITY</b>                        |  |  |  | <b>\$335</b>     | <b>\$191</b>     |
| ADMINISTRATIVE SERVICES/FEES             |  |  |  | \$182            | \$191            |
| HEALTH SERVICES/FEES                     |  |  |  | \$60             | \$0              |
| MENTAL HEALTH SERVICES/FEES              |  |  |  | \$43             | \$0              |
| OTHER SERVICES/FEES                      |  |  |  | \$50             | \$0              |
| <b>TOTAL</b>                             |  |  |  | <b>\$203,440</b> | <b>\$142,126</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Bio Terrorism

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$12,875</b> | <b>\$14,273</b> | <b>\$14,184</b> | <b>\$19,253</b> | <b>\$15,000</b> |
| FULL TIME SALARIED                  | \$10,552        | \$11,639        | \$12,461        | \$17,470        | \$14,997        |
| OTHER SALARIED                      | \$45            | \$37            | \$24            | \$0             | \$0             |
| UNSALARIED                          | \$1,641         | \$1,533         | \$1,073         | \$1,254         | \$0             |
| ADDITIONAL GROSS PAY                | \$555           | \$619           | \$553           | \$213           | \$3             |
| FRINGE BENEFITS                     | \$82            | \$446           | \$73            | \$316           | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$6,507</b>  | <b>\$9,854</b>  | <b>\$7,096</b>  | <b>\$14,875</b> | <b>\$98</b>     |
| SUPPLIES AND MATERIALS              | \$155           | \$438           | \$95            | \$98            | \$52            |
| PROPERTY AND EQUIPMENT              | \$1,133         | \$1,375         | \$2,861         | \$955           | \$15            |
| OTHER SERVICES AND CHARGES          | \$1,477         | \$4,408         | \$90            | \$2,420         | \$18            |
| CONTRACTUAL SERVICES                | \$3,742         | \$3,633         | \$4,049         | \$11,401        | \$14            |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$19,382</b> | <b>\$24,127</b> | <b>\$21,280</b> | <b>\$34,128</b> | <b>\$15,098</b> |

#### FUNDING SUMMARY

|  |  |  |  |                 |                 |
|--|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                      |  |  |  | <b>\$27</b>     | <b>\$66</b>     |
| <b>STATE</b>                           |  |  |  | <b>\$135</b>    | <b>\$33</b>     |
| EMERGENCY MED TECH TRAINING            |  |  |  | \$122           | \$0             |
| PUBLIC HEALTH-LOCAL ASSISTANCE         |  |  |  | \$12            | \$33            |
| <b>FEDERAL - OTHER</b>                 |  |  |  | <b>\$33,966</b> | <b>\$15,000</b> |
| BIOTERRORISM HOSPITAL PREPAREDNESS PGM |  |  |  | \$1,388         | \$0             |
| PREPAREDNESS & RESPONSE -BIOTERRORISM  |  |  |  | \$13,191        | \$15,000        |
| URBAN AREAS SECURITY INITIATIVE        |  |  |  | \$19,387        | \$0             |
| <b>TOTAL</b>                           |  |  |  | <b>\$34,128</b> | <b>\$15,098</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat-Communicable Dis

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$1,401</b>  | <b>\$2,183</b>  | <b>\$2,441</b>  | <b>\$3,046</b> | <b>\$2,808</b> |
| FULL TIME SALARIED                  | \$1,185         | \$1,800         | \$2,109         | \$2,788        | \$2,682        |
| UNSALARIED                          | \$158           | \$245           | \$229           | \$254          | \$125          |
| ADDITIONAL GROSS PAY                | \$57            | \$133           | \$99            | \$4            | \$1            |
| FRINGE BENEFITS                     | \$1             | \$4             | \$5             | \$0            | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$389</b>    | <b>\$250</b>    | <b>\$753</b>    | <b>\$767</b>   | <b>\$342</b>   |
| SUPPLIES AND MATERIALS              | \$67            | \$37            | \$280           | \$118          | \$90           |
| PROPERTY AND EQUIPMENT              | \$36            | \$17            | \$71            | \$66           | \$43           |
| OTHER SERVICES AND CHARGES          | \$24            | \$15            | \$23            | \$170          | \$84           |
| CONTRACTUAL SERVICES                | \$262           | \$180           | \$378           | \$413          | \$126          |
| <b>TOTAL</b>                        | <b>\$1,790</b>  | <b>\$2,432</b>  | <b>\$3,194</b>  | <b>\$3,813</b> | <b>\$3,150</b> |

#### FUNDING SUMMARY

|                                |  |  |  |                |                |
|--------------------------------|--|--|--|----------------|----------------|
| <b>CITY FUNDS</b>              |  |  |  | <b>\$958</b>   | <b>\$808</b>   |
| <b>OTHER CATEGORICAL</b>       |  |  |  | <b>\$146</b>   | <b>\$116</b>   |
| MEDICD MGT INFO SYS BRADFD COR |  |  |  | \$116          | \$116          |
| PRIVATE GRANTS                 |  |  |  | \$31           | \$0            |
| <b>STATE</b>                   |  |  |  | <b>\$452</b>   | <b>\$366</b>   |
| PUBLIC HEALTH-LOCAL ASSISTANCE |  |  |  | \$452          | \$366          |
| <b>FEDERAL - OTHER</b>         |  |  |  | <b>\$2,119</b> | <b>\$1,806</b> |
| LABORATORY SURVEILLANCE        |  |  |  | \$1,578        | \$1,806        |
| VIRAL HEPATITIS PREVENTION     |  |  |  | \$541          | \$0            |
| <b>INTRA CITY</b>              |  |  |  | <b>\$138</b>   | <b>\$55</b>    |
| HEALTH SERVICES/FEEES          |  |  |  | \$138          | \$55           |
| <b>TOTAL</b>                   |  |  |  | <b>\$3,813</b> | <b>\$3,150</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- HIV/AIDS

|  | FY 2010 Executive Budget |                  |                  |                  |                  |
|--|--------------------------|------------------|------------------|------------------|------------------|
|  | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                          |                          |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>                 | <b>\$15,035</b>          | <b>\$16,078</b>  | <b>\$17,417</b>  | <b>\$24,782</b>  | <b>\$20,737</b>  |
| FULL TIME SALARIED                       | \$13,725                 | \$14,502         | \$15,963         | \$23,532         | \$19,655         |
| UNSALARIED                               | \$685                    | \$733            | \$656            | \$816            | \$634            |
| ADDITIONAL GROSS PAY                     | \$618                    | \$839            | \$795            | \$431            | \$443            |
| FRINGE BENEFITS                          | \$7                      | \$4              | \$3              | \$3              | \$5              |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$176,049</b>         | <b>\$167,348</b> | <b>\$166,317</b> | <b>\$182,270</b> | <b>\$157,338</b> |
| SUPPLIES AND MATERIALS                   | \$1,477                  | \$2,441          | \$5,131          | \$6,390          | \$1,009          |
| PROPERTY AND EQUIPMENT                   | \$186                    | \$158            | \$243            | \$321            | \$602            |
| OTHER SERVICES AND CHARGES               | \$2,964                  | \$9,699          | \$8,466          | \$5,207          | \$5,238          |
| CONTRACTUAL SERVICES                     | \$171,422                | \$155,050        | \$152,477        | \$170,353        | \$150,489        |
| <b>TOTAL</b>                             | <b>\$191,085</b>         | <b>\$183,426</b> | <b>\$183,734</b> | <b>\$207,053</b> | <b>\$178,075</b> |
| <b>FUNDING SUMMARY</b>                   |                          |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                        |                          |                  |                  | <b>\$10,289</b>  | <b>\$13,241</b>  |
| <b>OTHER CATEGORICAL</b>                 |                          |                  |                  | <b>\$3</b>       | <b>\$0</b>       |
| PRIVATE GRANTS                           |                          |                  |                  | \$3              | \$0              |
| <b>STATE</b>                             |                          |                  |                  | <b>\$8,486</b>   | <b>\$7,242</b>   |
| COMMUNITY M HEALTH REINVEST              |                          |                  |                  | \$134            | \$134            |
| HIV PARTNER NOTIFICATION                 |                          |                  |                  | \$1,720          | \$0              |
| PUBLIC HEALTH-LOCAL ASSISTANCE           |                          |                  |                  | \$6,632          | \$7,108          |
| <b>FEDERAL - OTHER</b>                   |                          |                  |                  | <b>\$188,236</b> | <b>\$157,593</b> |
| AIDS HIV SURVEILLANCE                    |                          |                  |                  | \$4,585          | \$5,434          |
| AIDS PREVENTION SURVEILLANCE             |                          |                  |                  | \$30,085         | \$20,259         |
| HOUSING OPPORTUNITIES FOR PEOPLE WITH AI |                          |                  |                  | \$32,918         | \$11,900         |
| RYAN WHITE HIV EMERGCY RELIEF            |                          |                  |                  | \$120,000        | \$120,000        |
| SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE |                          |                  |                  | \$648            | \$0              |
| <b>INTRA CITY</b>                        |                          |                  |                  | <b>\$39</b>      | <b>\$0</b>       |
| OTHER SERVICES/FEES                      |                          |                  |                  | \$39             | \$0              |
| <b>TOTAL</b>                             |                          |                  |                  | <b>\$207,053</b> | <b>\$178,075</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Immunization

|                                     | <u>FY 2010 Executive Budget</u> |                 |                 |                 |                 |
|-------------------------------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals                 | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$6,742</b>                  | <b>\$7,699</b>  | <b>\$7,642</b>  | <b>\$8,667</b>  | <b>\$7,735</b>  |
| FULL TIME SALARIED                  | \$5,587                         | \$6,375         | \$6,497         | \$7,572         | \$6,665         |
| UNSALARIED                          | \$780                           | \$832           | \$693           | \$838           | \$838           |
| ADDITIONAL GROSS PAY                | \$366                           | \$480           | \$440           | \$246           | \$226           |
| FRINGE BENEFITS                     | \$9                             | \$13            | \$12            | \$10            | \$5             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$4,217</b>                  | <b>\$7,230</b>  | <b>\$5,439</b>  | <b>\$4,379</b>  | <b>\$3,890</b>  |
| SUPPLIES AND MATERIALS              | \$1,637                         | \$3,466         | \$1,470         | \$1,290         | \$2,075         |
| PROPERTY AND EQUIPMENT              | \$227                           | \$179           | \$323           | \$67            | \$151           |
| OTHER SERVICES AND CHARGES          | \$874                           | \$1,331         | \$1,413         | \$1,438         | \$1,179         |
| CONTRACTUAL SERVICES                | \$1,478                         | \$2,253         | \$2,233         | \$1,585         | \$485           |
| <b>TOTAL</b>                        | <b>\$10,959</b>                 | <b>\$14,929</b> | <b>\$13,081</b> | <b>\$13,046</b> | <b>\$11,625</b> |
| <b>FUNDING SUMMARY</b>              |                                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                                 |                 |                 | <b>\$3,368</b>  | <b>\$2,345</b>  |
| <b>OTHER CATEGORICAL</b>            |                                 |                 |                 | <b>\$0</b>      | <b>\$425</b>    |
| MEDICARE HEALTH CLINICS             |                                 |                 |                 | \$0             | \$100           |
| MEDICD MGT INFO SYS BRADFD COR      |                                 |                 |                 | \$0             | \$325           |
| <b>STATE</b>                        |                                 |                 |                 | <b>\$1,483</b>  | <b>\$1,147</b>  |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                                 |                 |                 | \$1,483         | \$1,147         |
| <b>FEDERAL - OTHER</b>              |                                 |                 |                 | <b>\$8,195</b>  | <b>\$7,708</b>  |
| IMMUNIZATION PROGRAM                |                                 |                 |                 | \$8,195         | \$7,708         |
| <b>TOTAL</b>                        |                                 |                 |                 | <b>\$13,046</b> | <b>\$11,625</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Laboratories

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$7,715</b>  | <b>\$6,818</b>  | <b>\$6,687</b>  | <b>\$6,240</b> | <b>\$6,190</b> |
| FULL TIME SALARIED                  | \$7,464         | \$6,359         | \$6,305         | \$6,189        | \$6,190        |
| OTHER SALARIED                      | \$9             | \$0             | \$0             | \$0            | \$0            |
| UNSALARIED                          | \$92            | \$137           | \$10            | \$0            | \$0            |
| ADDITIONAL GROSS PAY                | \$6             | \$320           | \$371           | \$51           | \$0            |
| FRINGE BENEFITS                     | \$144           | \$1             | \$1             | \$0            | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$5,183</b>  | <b>\$2,760</b>  | <b>\$3,298</b>  | <b>\$2,896</b> | <b>\$2,432</b> |
| SUPPLIES AND MATERIALS              | \$1,935         | \$2,133         | \$2,557         | \$2,228        | \$1,551        |
| PROPERTY AND EQUIPMENT              | \$350           | \$188           | \$192           | \$35           | \$269          |
| OTHER SERVICES AND CHARGES          | \$400           | \$214           | \$211           | \$229          | \$240          |
| CONTRACTUAL SERVICES                | \$2,498         | \$224           | \$338           | \$403          | \$373          |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$0            | \$0            |
| <b>TOTAL</b>                        | <b>\$12,898</b> | <b>\$9,578</b>  | <b>\$9,985</b>  | <b>\$9,136</b> | <b>\$8,623</b> |

#### FUNDING SUMMARY

|                                |  |  |  |                |                |
|--------------------------------|--|--|--|----------------|----------------|
| <b>CITY FUNDS</b>              |  |  |  | <b>\$6,308</b> | <b>\$5,925</b> |
| <b>OTHER CATEGORICAL</b>       |  |  |  | <b>\$27</b>    | <b>\$0</b>     |
| CLINICAL SCREENING PROGRAM     |  |  |  | \$27           | \$0            |
| <b>STATE</b>                   |  |  |  | <b>\$2,800</b> | <b>\$2,698</b> |
| PUBLIC HEALTH-LOCAL ASSISTANCE |  |  |  | \$2,800        | \$2,698        |
| <b>TOTAL</b>                   |  |  |  | <b>\$9,136</b> | <b>\$8,623</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Sexually Trans Dis

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                | <b>\$11,241</b> | <b>\$11,981</b> | <b>\$11,837</b> | <b>\$12,541</b> | <b>\$11,685</b> |
| FULL TIME SALARIED                      | \$6,333         | \$6,590         | \$7,431         | \$8,981         | \$8,184         |
| UNSALARIED                              | \$3,830         | \$4,146         | \$3,359         | \$2,854         | \$2,601         |
| ADDITIONAL GROSS PAY                    | \$1,049         | \$1,233         | \$1,035         | \$677           | \$871           |
| FRINGE BENEFITS                         | \$30            | \$12            | \$12            | \$29            | \$29            |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$1,467</b>  | <b>\$3,810</b>  | <b>\$2,554</b>  | <b>\$2,772</b>  | <b>\$2,289</b>  |
| SUPPLIES AND MATERIALS                  | \$60            | \$1,300         | \$1,092         | \$1,311         | \$1,027         |
| PROPERTY AND EQUIPMENT                  | \$73            | \$338           | \$82            | \$71            | \$28            |
| OTHER SERVICES AND CHARGES              | \$127           | \$143           | \$188           | \$242           | \$649           |
| CONTRACTUAL SERVICES                    | \$1,208         | \$2,029         | \$1,192         | \$1,147         | \$586           |
| <b>TOTAL</b>                            | <b>\$12,708</b> | <b>\$15,791</b> | <b>\$14,391</b> | <b>\$15,312</b> | <b>\$13,974</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                       |                 |                 |                 | <b>\$5,307</b>  | <b>\$5,633</b>  |
| <b>OTHER CATEGORICAL</b>                |                 |                 |                 | <b>\$992</b>    | <b>\$961</b>    |
| MEDICD MGT INFO SYS BRADFD COR          |                 |                 |                 | \$961           | \$961           |
| PRIVATE GRANTS                          |                 |                 |                 | \$32            | \$0             |
| <b>STATE</b>                            |                 |                 |                 | <b>\$2,213</b>  | <b>\$2,312</b>  |
| NY NY STD                               |                 |                 |                 | \$74            | \$0             |
| PUBLIC HEALTH-LOCAL ASSISTANCE          |                 |                 |                 | \$2,139         | \$2,312         |
| <b>FEDERAL - OTHER</b>                  |                 |                 |                 | <b>\$6,801</b>  | <b>\$5,068</b>  |
| SCHOOL HEALTH-HIV&OTHER DISEASE PREVENT |                 |                 |                 | \$5             | \$0             |
| VENEREAL DISEASE CONTROL                |                 |                 |                 | \$6,796         | \$5,068         |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$15,312</b> | <b>\$13,974</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Tuberculosis

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$18,423</b> | <b>\$18,470</b> | <b>\$18,335</b> | <b>\$19,601</b> | <b>\$22,344</b> |
| FULL TIME SALARIED                  | \$14,721        | \$14,315        | \$14,388        | \$17,011        | \$19,617        |
| UNSALARIED                          | \$2,496         | \$2,627         | \$2,048         | \$2,280         | \$2,409         |
| ADDITIONAL GROSS PAY                | \$1,181         | \$1,508         | \$1,218         | \$300           | \$307           |
| FRINGE BENEFITS                     | \$25            | \$21            | \$681           | \$9             | \$10            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$6,059</b>  | <b>\$6,524</b>  | <b>\$7,175</b>  | <b>\$6,962</b>  | <b>\$9,554</b>  |
| SUPPLIES AND MATERIALS              | \$356           | \$1,223         | \$1,601         | \$1,526         | \$1,677         |
| PROPERTY AND EQUIPMENT              | \$320           | \$519           | \$209           | \$391           | \$324           |
| OTHER SERVICES AND CHARGES          | \$4,370         | \$2,119         | \$2,464         | \$2,116         | \$5,005         |
| SOCIAL SERVICES                     | \$0             | \$201           | \$547           | \$421           | \$591           |
| CONTRACTUAL SERVICES                | \$1,013         | \$2,463         | \$2,353         | \$2,507         | \$1,956         |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$24,481</b> | <b>\$24,994</b> | <b>\$25,509</b> | <b>\$26,563</b> | <b>\$31,898</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$7,580</b>  | <b>\$7,254</b>  |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$1,943</b>  | <b>\$2,472</b>  |
| MEDICARE HEALTH CLINICS             |                 |                 |                 | \$0             | \$100           |
| MEDICD MGT INFO SYS BRADFD COR      |                 |                 |                 | \$1,824         | \$2,372         |
| MHRA DIRECTLY OBSERVED THERAPY      |                 |                 |                 | \$83            | \$0             |
| PRIVATE GRANTS                      |                 |                 |                 | \$35            | \$0             |
| <b>STATE</b>                        |                 |                 |                 | <b>\$5,098</b>  | <b>\$5,384</b>  |
| PUBLIC HEALTH TB REIMBURSEMENT      |                 |                 |                 | \$364           | \$268           |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                 |                 |                 | \$2,959         | \$3,502         |
| TB CONTROL AND PREVENTION           |                 |                 |                 | \$1,614         | \$1,614         |
| TB DIRECTLY OBSERVED THERAPY        |                 |                 |                 | \$161           | \$0             |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$11,557</b> | <b>\$16,288</b> |
| TB EPIDEMIOLOGIC                    |                 |                 |                 | \$51            | \$0             |
| TUBERCULOSIS CONTROL PROGRAM        |                 |                 |                 | \$11,506        | \$16,288        |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$385</b>    | <b>\$499</b>    |
| ADMINISTRATIVE SERVICES/FEES        |                 |                 |                 | \$385           | \$499           |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$26,563</b> | <b>\$31,898</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental

#### Disease Prevention

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$6,888</b>  | <b>\$8,670</b>  | <b>\$8,910</b>  | <b>\$10,122</b> | <b>\$9,382</b>  |
| FULL TIME SALARIED                  | \$5,970         | \$7,322         | \$8,085         | \$9,320         | \$8,785         |
| UNSALARIED                          | \$609           | \$914           | \$428           | \$479           | \$377           |
| ADDITIONAL GROSS PAY                | \$305           | \$429           | \$393           | \$322           | \$220           |
| FRINGE BENEFITS                     | \$4             | \$4             | \$4             | \$1             | \$1             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$22,287</b> | <b>\$3,285</b>  | <b>\$2,400</b>  | <b>\$1,628</b>  | <b>\$1,709</b>  |
| SUPPLIES AND MATERIALS              | \$2,094         | \$164           | \$283           | \$196           | \$110           |
| PROPERTY AND EQUIPMENT              | \$961           | \$233           | \$133           | \$132           | \$159           |
| OTHER SERVICES AND CHARGES          | \$4,251         | \$2,376         | \$965           | \$767           | \$574           |
| CONTRACTUAL SERVICES                | \$14,981        | \$512           | \$1,019         | \$533           | \$867           |
| <b>TOTAL</b>                        | <b>\$29,175</b> | <b>\$11,955</b> | <b>\$11,310</b> | <b>\$11,750</b> | <b>\$11,091</b> |

#### FUNDING SUMMARY

|  |  |  |  |                 |                 |
|--|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                      |  |  |  | <b>\$5,944</b>  | <b>\$5,930</b>  |
| <b>OTHER CATEGORICAL</b>               |  |  |  | <b>\$750</b>    | <b>\$750</b>    |
| MEDICD MGT INFO SYS BRADFD COR         |  |  |  | \$750           | \$750           |
| <b>STATE</b>                           |  |  |  | <b>\$1,357</b>  | <b>\$454</b>    |
| NY NY LEAD POISONING                   |  |  |  | \$847           | \$0             |
| PUBLIC HEALTH-LOCAL ASSISTANCE         |  |  |  | \$509           | \$454           |
| <b>FEDERAL - OTHER</b>                 |  |  |  | <b>\$3,699</b>  | <b>\$3,958</b>  |
| CHILDHOOD LEAD SCREENING PREV          |  |  |  | \$791           | \$1,458         |
| LEAD HAZARD REDUCTION DEMONSTRATION GT |  |  |  | \$743           | \$0             |
| LEAD POISON CONTROL GRANT              |  |  |  | \$2,086         | \$2,500         |
| SURVEYS,STUDIES,INVESTIGATIONS,DEMOS   |  |  |  | \$80            | \$0             |
| <b>TOTAL</b>                           |  |  |  | <b>\$11,750</b> | <b>\$11,091</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Animal Control

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| PERSONAL SERVICES                   | \$786           | \$878           | \$837           | \$941          | \$941          |
| FULL TIME SALARIED                  | \$622           | \$663           | \$669           | \$749          | \$749          |
| UNSALARIED                          | \$162           | \$155           | \$124           | \$192          | \$192          |
| ADDITIONAL GROSS PAY                | \$3             | \$59            | \$44            | \$0            | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$8,349</b>  | <b>\$7,964</b>  | <b>\$8,899</b>  | <b>\$8,953</b> | <b>\$8,074</b> |
| SUPPLIES AND MATERIALS              | \$3             | \$17            | \$2             | \$5            | \$71           |
| PROPERTY AND EQUIPMENT              | \$0             | \$2             | \$1             | \$1            | \$4            |
| OTHER SERVICES AND CHARGES          | (\$53)          | \$10            | \$16            | \$10           | \$6            |
| CONTRACTUAL SERVICES                | \$8,398         | \$7,935         | \$8,879         | \$8,937        | \$7,993        |
| <b>TOTAL</b>                        | <b>\$9,135</b>  | <b>\$8,842</b>  | <b>\$9,736</b>  | <b>\$9,894</b> | <b>\$9,015</b> |

#### FUNDING SUMMARY

|                                |  |  |  |                |                |
|--------------------------------|--|--|--|----------------|----------------|
| CITY FUNDS                     |  |  |  | \$9,831        | \$8,943        |
| STATE                          |  |  |  | \$63           | \$72           |
| PUBLIC HEALTH-LOCAL ASSISTANCE |  |  |  | \$63           | \$72           |
| <b>TOTAL</b>                   |  |  |  | <b>\$9,894</b> | <b>\$9,015</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Day Care

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$8,460</b>  | <b>\$10,144</b> | <b>\$10,771</b> | <b>\$7,553</b> | <b>\$7,553</b> |
| FULL TIME SALARIED                  | \$7,448         | \$8,949         | \$9,752         | \$7,054        | \$7,509        |
| UNSALARIED                          | \$430           | \$234           | \$144           | \$151          | \$41           |
| ADDITIONAL GROSS PAY                | \$577           | \$960           | \$875           | \$348          | \$2            |
| FRINGE BENEFITS                     | \$4             | \$1             | \$1             | \$0            | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$445</b>    | <b>\$1,652</b>  | <b>\$1,511</b>  | <b>\$1,659</b> | <b>\$840</b>   |
| SUPPLIES AND MATERIALS              | \$83            | \$809           | \$229           | \$265          | \$184          |
| PROPERTY AND EQUIPMENT              | \$232           | \$313           | \$462           | \$314          | \$145          |
| OTHER SERVICES AND CHARGES          | \$46            | \$76            | \$79            | \$394          | \$277          |
| CONTRACTUAL SERVICES                | \$84            | \$453           | \$741           | \$686          | \$234          |
| <b>TOTAL</b>                        | <b>\$8,905</b>  | <b>\$11,796</b> | <b>\$12,283</b> | <b>\$9,212</b> | <b>\$8,393</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$4,148</b> | <b>\$3,380</b> |
| <b>STATE</b>                        |                 |                 |                 | <b>\$368</b>   | <b>\$317</b>   |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                 |                 |                 | \$368          | \$317          |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$4,426</b> | <b>\$4,426</b> |
| DAY CARE INSPECTIONS                |                 |                 |                 | \$4,426        | \$4,426        |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$269</b>   | <b>\$269</b>   |
| EDUCATION SERVICES/FEEES            |                 |                 |                 | \$269          | \$269          |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$9,212</b> | <b>\$8,393</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Food Safety

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$10,864</b> | <b>\$10,890</b> | <b>\$11,986</b> | <b>\$15,278</b> | <b>\$19,135</b> |
| FULL TIME SALARIED                  | \$8,568         | \$9,030         | \$10,222        | \$12,192        | \$16,049        |
| UNSALARIED                          | \$547           | \$647           | \$198           | \$390           | \$390           |
| ADDITIONAL GROSS PAY                | \$1,749         | \$1,213         | \$1,567         | \$1,957         | \$1,957         |
| AMOUNTS TO BE SCHEDULED             | \$0             | \$0             | \$0             | \$739           | \$739           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$15</b>     | <b>\$810</b>    | <b>\$2,098</b>  | <b>\$2,074</b>  | <b>\$4,035</b>  |
| SUPPLIES AND MATERIALS              | \$7             | \$89            | \$101           | \$133           | \$399           |
| PROPERTY AND EQUIPMENT              | \$2             | \$352           | \$237           | \$150           | \$71            |
| OTHER SERVICES AND CHARGES          | \$0             | \$120           | \$1,370         | \$1,393         | \$3,161         |
| CONTRACTUAL SERVICES                | \$5             | \$249           | \$390           | \$398           | \$404           |
| <b>TOTAL</b>                        | <b>\$10,880</b> | <b>\$11,700</b> | <b>\$14,084</b> | <b>\$17,352</b> | <b>\$23,170</b> |

#### FUNDING SUMMARY

|                                |  |  |  |                 |                 |
|--------------------------------|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>              |  |  |  | <b>\$15,860</b> | <b>\$19,863</b> |
| <b>STATE</b>                   |  |  |  | <b>\$1,491</b>  | <b>\$3,307</b>  |
| PUBLIC HEALTH-LOCAL ASSISTANCE |  |  |  | \$1,472         | \$3,307         |
| SUMMER FEEDING SURVEILLANCE    |  |  |  | \$20            | \$0             |
| <b>TOTAL</b>                   |  |  |  | <b>\$17,352</b> | <b>\$23,170</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$8,603</b>  | <b>\$8,567</b>  | <b>\$9,362</b>  | <b>\$9,155</b>  | <b>\$9,313</b>  |
| FULL TIME SALARIED                  | \$4,282         | \$3,750         | \$7,811         | \$8,725         | \$8,883         |
| OTHER SALARIED                      | \$15            | \$0             | \$0             | \$0             | \$0             |
| UNSALARIED                          | \$4,286         | \$4,167         | \$887           | \$427           | \$427           |
| ADDITIONAL GROSS PAY                | \$20            | \$650           | \$663           | \$3             | \$3             |
| FRINGE BENEFITS                     | \$0             | \$0             | \$1             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,083</b>  | <b>\$3,422</b>  | <b>\$3,510</b>  | <b>\$2,501</b>  | <b>\$1,367</b>  |
| SUPPLIES AND MATERIALS              | \$35            | \$449           | \$826           | \$950           | \$322           |
| PROPERTY AND EQUIPMENT              | \$13            | \$345           | \$163           | \$134           | \$6             |
| OTHER SERVICES AND CHARGES          | \$2             | \$400           | \$245           | \$228           | \$139           |
| CONTRACTUAL SERVICES                | \$2,033         | \$2,228         | \$2,276         | \$1,190         | \$901           |
| <b>TOTAL</b>                        | <b>\$10,687</b> | <b>\$11,989</b> | <b>\$12,872</b> | <b>\$11,656</b> | <b>\$10,680</b> |

#### FUNDING SUMMARY

|   |  |  |  |                 |                 |
|---|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                       |  |  |  | <b>\$9,622</b>  | <b>\$9,636</b>  |
| <b>STATE</b>                            |  |  |  | <b>\$1,037</b>  | <b>\$1,045</b>  |
| PUBLIC HEALTH-LOCAL ASSISTANCE          |  |  |  | \$1,037         | \$1,045         |
| <b>FEDERAL - OTHER</b>                  |  |  |  | <b>\$7</b>      | <b>\$0</b>      |
| NATIONAL URBAN COMMENSAL RODENT CONTROL |  |  |  | \$7             | \$0             |
| <b>INTRA CITY</b>                       |  |  |  | <b>\$990</b>    | <b>\$0</b>      |
| OTHER SERVICES/FEES                     |  |  |  | \$990           | \$0             |
| <b>TOTAL</b>                            |  |  |  | <b>\$11,656</b> | <b>\$10,680</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Poison Control

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$1,082</b>  | <b>\$1,116</b>  | <b>\$1,160</b>  | <b>\$1,398</b> | <b>\$1,398</b> |
| FULL TIME SALARIED                  | \$854           | \$909           | \$905           | \$1,180        | \$1,180        |
| UNSALARIED                          | \$114           | \$118           | \$126           | \$138          | \$138          |
| ADDITIONAL GROSS PAY                | \$113           | \$88            | \$129           | \$80           | \$80           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$0</b>      | <b>(\$53)</b>   | <b>\$13</b>     | <b>\$53</b>    | <b>\$53</b>    |
| SUPPLIES AND MATERIALS              | \$0             | \$7             | \$4             | \$8            | \$18           |
| PROPERTY AND EQUIPMENT              | \$0             | (\$71)          | \$4             | \$36           | \$18           |
| OTHER SERVICES AND CHARGES          | \$0             | \$9             | \$5             | \$8            | \$15           |
| CONTRACTUAL SERVICES                | \$0             | \$1             | \$0             | \$1            | \$2            |
| <b>TOTAL</b>                        | <b>\$1,082</b>  | <b>\$1,063</b>  | <b>\$1,174</b>  | <b>\$1,451</b> | <b>\$1,451</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$1,133</b> | <b>\$1,133</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$238</b>   | <b>\$238</b>   |
| MEDICD MGT INFO SYS BRADFD COR      |                 |                 |                 | \$238          | \$238          |
| <b>STATE</b>                        |                 |                 |                 | <b>\$81</b>    | <b>\$81</b>    |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                 |                 |                 | \$81           | \$81           |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$1,451</b> | <b>\$1,451</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental

#### Health -

#### Science/Engineer

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>                 | <b>\$2,253</b>  | <b>\$2,858</b>  | <b>\$2,993</b>  | <b>\$3,723</b> | <b>\$2,999</b> |
| FULL TIME SALARIED                       | \$2,196         | \$2,567         | \$2,794         | \$3,607        | \$2,955        |
| UNSALARIED                               | \$46            | \$97            | \$49            | \$101          | \$44           |
| ADDITIONAL GROSS PAY                     | \$11            | \$194           | \$150           | \$16           | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$46</b>     | <b>\$425</b>    | <b>\$2,992</b>  | <b>\$2,839</b> | <b>\$2,492</b> |
| SUPPLIES AND MATERIALS                   | (\$58)          | \$20            | \$70            | \$490          | \$68           |
| PROPERTY AND EQUIPMENT                   | \$16            | \$255           | \$177           | \$108          | \$4            |
| OTHER SERVICES AND CHARGES               | \$28            | \$68            | \$1,281         | \$1,956        | \$48           |
| CONTRACTUAL SERVICES                     | \$61            | \$83            | \$1,464         | \$286          | \$2,373        |
| <b>TOTAL</b>                             | <b>\$2,299</b>  | <b>\$3,283</b>  | <b>\$5,986</b>  | <b>\$6,562</b> | <b>\$5,492</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                |                |
| <b>CITY FUNDS</b>                        |                 |                 |                 | <b>\$3,952</b> | <b>\$4,133</b> |
| <b>OTHER CATEGORICAL</b>                 |                 |                 |                 | <b>\$123</b>   | <b>\$123</b>   |
| MEDICD MGT INFO SYS BRADFD COR           |                 |                 |                 | \$123          | \$123          |
| <b>STATE</b>                             |                 |                 |                 | <b>\$1,500</b> | <b>\$1,236</b> |
| ENHANCED DRINKING WATER PROTECTION       |                 |                 |                 | \$213          | \$0            |
| PUBLIC HEALTH-LOCAL ASSISTANCE           |                 |                 |                 | \$1,287        | \$1,236        |
| <b>FEDERAL - OTHER</b>                   |                 |                 |                 | <b>\$467</b>   | <b>\$0</b>     |
| BEACH MONITORING AND NOTIFICATION        |                 |                 |                 | \$31           | \$0            |
| BROWNFIELD ASSESSMENT & CLEANUP COOP PGM |                 |                 |                 | \$200          | \$0            |
| MAMMOGRAPHY QUALITY STANDARDS            |                 |                 |                 | \$234          | \$0            |
| SORCE REDUCTION ASSISTANCE               |                 |                 |                 | \$2            | \$0            |
| <b>INTRA CITY</b>                        |                 |                 |                 | <b>\$520</b>   | <b>\$0</b>     |
| OTHER SERVICES/FEES                      |                 |                 |                 | \$520          | \$0            |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$6,562</b> | <b>\$5,492</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - West Nile

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|-------------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>                     |                 |                 |                 |              |              |
| <b>PERSONAL SERVICES</b>            | <b>\$0</b>      | <b>\$280</b>    | <b>\$334</b>    | <b>\$363</b> | <b>\$363</b> |
| FULL TIME SALARIED                  | \$0             | \$126           | \$171           | \$247        | \$247        |
| UNSALARIED                          | \$0             | \$125           | \$131           | \$116        | \$116        |
| ADDITIONAL GROSS PAY                | \$0             | \$28            | \$32            | \$0          | \$0          |
| FRINGE BENEFITS                     | \$0             | \$1             | \$1             | \$0          | \$0          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$0</b>      | <b>\$8,248</b>  | <b>\$370</b>    | <b>\$0</b>   | <b>\$0</b>   |
| SUPPLIES AND MATERIALS              | \$0             | \$3,417         | \$0             | \$0          | \$0          |
| PROPERTY AND EQUIPMENT              | \$0             | \$250           | \$295           | \$0          | \$0          |
| OTHER SERVICES AND CHARGES          | \$0             | \$459           | \$0             | \$0          | \$0          |
| CONTRACTUAL SERVICES                | \$0             | \$4,123         | \$75            | \$0          | \$0          |
| <b>TOTAL</b>                        | <b>\$0</b>      | <b>\$8,528</b>  | <b>\$704</b>    | <b>\$363</b> | <b>\$363</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |              |              |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$222</b> | <b>\$222</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$55</b>  | <b>\$55</b>  |
| MEDICD MGT INFO SYS BRADFD COR      |                 |                 |                 | \$55         | \$55         |
| <b>STATE</b>                        |                 |                 |                 | <b>\$85</b>  | <b>\$85</b>  |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                 |                 |                 | \$85         | \$85         |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$363</b> | <b>\$363</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$7,846</b>           | <b>\$8,339</b>  | <b>\$8,959</b>  | <b>\$9,278</b>  | <b>\$9,401</b>  |
| FULL TIME SALARIED                  | \$6,420                  | \$6,837         | \$8,150         | \$7,917         | \$8,131         |
| UNSALARIED                          | \$1,095                  | \$935           | \$390           | \$906           | \$816           |
| ADDITIONAL GROSS PAY                | \$330                    | \$564           | \$417           | \$453           | \$453           |
| FRINGE BENEFITS                     | \$2                      | \$2             | \$2             | \$2             | \$2             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$95</b>              | <b>\$3,266</b>  | <b>\$2,736</b>  | <b>\$5,119</b>  | <b>\$2,301</b>  |
| SUPPLIES AND MATERIALS              | \$1                      | \$179           | \$168           | \$221           | \$236           |
| PROPERTY AND EQUIPMENT              | \$0                      | \$202           | \$215           | \$372           | \$496           |
| OTHER SERVICES AND CHARGES          | \$1                      | \$1,115         | \$768           | \$3,046         | \$469           |
| CONTRACTUAL SERVICES                | \$93                     | \$1,770         | \$1,586         | \$1,480         | \$1,100         |
| <b>TOTAL</b>                        | <b>\$7,941</b>           | <b>\$11,605</b> | <b>\$11,696</b> | <b>\$14,397</b> | <b>\$11,702</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$9,723</b>  | <b>\$8,301</b>  |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$521</b>    | <b>\$42</b>     |
| AMERICAN CANCER SOCIETY             |                          |                 |                 | \$97            | \$0             |
| HEALTH RESEARCH INC.                |                          |                 |                 | \$192           | \$42            |
| PRIVATE GRANTS                      |                          |                 |                 | \$233           | \$0             |
| <b>STATE</b>                        |                          |                 |                 | <b>\$4,135</b>  | <b>\$3,360</b>  |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                          |                 |                 | \$4,135         | \$3,360         |
| <b>INTRA CITY</b>                   |                          |                 |                 | <b>\$17</b>     | <b>\$0</b>      |
| HEALTH SERVICES/FEES                |                          |                 |                 | \$17            | \$0             |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$14,397</b> | <b>\$11,702</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Care Access & Improve- Insurance

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                |
| <b>PERSONAL SERVICES</b>            | <b>\$4,435</b>  | <b>\$3,831</b>  | <b>\$3,846</b>  | <b>\$4,496</b>  | <b>\$3,871</b> |
| FULL TIME SALARIED                  | \$3,397         | \$2,786         | \$3,374         | \$4,179         | \$3,386        |
| UNSALARIED                          | \$718           | \$774           | \$298           | \$236           | \$379          |
| ADDITIONAL GROSS PAY                | \$271           | \$270           | \$171           | \$81            | \$106          |
| FRINGE BENEFITS                     | \$49            | \$2             | \$2             | \$0             | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$8,216</b>  | <b>\$8,522</b>  | <b>\$4,724</b>  | <b>\$6,155</b>  | <b>\$2,336</b> |
| SUPPLIES AND MATERIALS              | \$64            | \$32            | \$43            | \$81            | \$309          |
| PROPERTY AND EQUIPMENT              | \$16            | \$4             | \$35            | \$52            | \$1            |
| OTHER SERVICES AND CHARGES          | \$3,947         | \$3,640         | \$23            | \$122           | \$175          |
| SOCIAL SERVICES                     | \$0             | \$860           | \$860           | \$800           | \$800          |
| CONTRACTUAL SERVICES                | \$4,190         | \$3,986         | \$3,763         | \$5,101         | \$1,051        |
| <b>TOTAL</b>                        | <b>\$12,651</b> | <b>\$12,353</b> | <b>\$8,570</b>  | <b>\$10,651</b> | <b>\$6,207</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$1,561</b>  | <b>\$1,975</b> |
| <b>STATE</b>                        |                 |                 |                 | <b>\$2,176</b>  | <b>\$2,251</b> |
| CBO FACILITATED ENROLLMENT          |                 |                 |                 | \$231           | \$0            |
| MEDICAID-HEALTH & MEDICAL CARE      |                 |                 |                 | \$726           | \$806          |
| MEDICAL REHABILITATION PROGRAM      |                 |                 |                 | \$400           | \$400          |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                 |                 |                 | \$819           | \$1,045        |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$860</b>    | <b>\$806</b>   |
| CASE MANAGEMENT SERVICES PHCP       |                 |                 |                 | \$135           | \$0            |
| MEDICAL ASSISTANCE PROGRAM          |                 |                 |                 | \$726           | \$806          |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$6,054</b>  | <b>\$1,175</b> |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$6,054         | \$1,175        |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$10,651</b> | <b>\$6,207</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Care Access & Improve- Oral Health

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$6,468</b>  | <b>\$5,861</b>  | <b>\$5,013</b>  | <b>\$4,439</b> | <b>\$904</b>   |
| FULL TIME SALARIED                  | \$3,441         | \$3,135         | \$2,749         | \$3,698        | \$163          |
| OTHER SALARIED                      | \$844           | \$820           | \$843           | \$85           | \$85           |
| UNSALARIED                          | \$1,527         | \$1,450         | \$1,182         | \$382          | \$382          |
| ADDITIONAL GROSS PAY                | \$643           | \$448           | \$231           | \$262          | \$262          |
| FRINGE BENEFITS                     | \$11            | \$8             | \$8             | \$13           | \$13           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$1,262</b>  | <b>\$1,873</b>  | <b>\$850</b>    | <b>\$842</b>   | <b>\$842</b>   |
| SUPPLIES AND MATERIALS              | \$80            | \$105           | \$74            | \$72           | \$73           |
| PROPERTY AND EQUIPMENT              | \$56            | \$4             | \$6             | \$32           | \$61           |
| OTHER SERVICES AND CHARGES          | \$806           | \$1,654         | \$598           | \$525          | \$634          |
| CONTRACTUAL SERVICES                | \$320           | \$109           | \$171           | \$213          | \$74           |
| <b>TOTAL</b>                        | <b>\$7,730</b>  | <b>\$7,734</b>  | <b>\$5,863</b>  | <b>\$5,281</b> | <b>\$1,746</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$3,506</b> | <b>\$1,231</b> |
| <b>STATE</b>                        |                 |                 |                 | <b>\$1,776</b> | <b>\$515</b>   |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                 |                 |                 | \$1,776        | \$515          |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$5,281</b> | <b>\$1,746</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Care Access & Improve- Primary Care

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|--|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>                          |                 |                 |                 |              |              |
| PERSONAL SERVICES                        | \$0             | \$755           | \$1,905         | \$4,512      | \$2,618      |
| FULL TIME SALARIED                       | \$0             | \$701           | \$1,701         | \$4,322      | \$2,605      |
| UNSALARIED                               | \$0             | \$51            | \$193           | \$190        | \$13         |
| ADDITIONAL GROSS PAY                     | \$0             | \$3             | \$11            | \$0          | \$0          |
| OTHER THAN PERSONAL SERVICES             | \$0             | \$2,636         | \$6,093         | \$14,272     | \$6,958      |
| SUPPLIES AND MATERIALS                   | \$0             | \$0             | \$21            | \$454        | \$328        |
| PROPERTY AND EQUIPMENT                   | \$0             | \$69            | \$969           | \$371        | \$0          |
| OTHER SERVICES AND CHARGES               | \$0             | \$309           | \$211           | \$4,234      | \$121        |
| CONTRACTUAL SERVICES                     | \$0             | \$2,257         | \$4,893         | \$9,213      | \$6,509      |
| TOTAL                                    | \$0             | \$3,391         | \$7,998         | \$18,784     | \$9,576      |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |              |              |
| CITY FUNDS                               |                 |                 |                 | \$5,094      | \$2,546      |
| OTHER CATEGORICAL                        |                 |                 |                 | \$231        | \$0          |
| HEALTH RESEARCH INC.                     |                 |                 |                 | \$231        | \$0          |
| STATE                                    |                 |                 |                 | \$9,689      | \$5,894      |
| HEALTH RESEARCH INC.                     |                 |                 |                 | \$5,292      | \$3,326      |
| MEDICAID-HEALTH & MEDICAL CARE           |                 |                 |                 | \$1,136      | \$1,136      |
| PUBLIC HEALTH PRIORITIES                 |                 |                 |                 | \$403        | \$0          |
| PUBLIC HEALTH-LOCAL ASSISTANCE           |                 |                 |                 | \$2,859      | \$1,431      |
| FEDERAL - OTHER                          |                 |                 |                 | \$3,770      | \$1,136      |
| INNOVATIONS IN APPLIED PUBLIC HEALTH     |                 |                 |                 | \$2,045      | \$0          |
| MEDICAL ASSISTANCE PROGRAM               |                 |                 |                 | \$1,136      | \$1,136      |
| RESEARCH ON HEALTHCARE COSTS AND QUALITY |                 |                 |                 | \$589        | \$0          |
| TOTAL                                    |                 |                 |                 | \$18,784     | \$9,576      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Care Access & Improve- Prison Hlth

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                     |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$11,461</b>  | <b>\$7,453</b>   | <b>\$7,531</b>   | <b>\$7,291</b>   | <b>\$6,670</b>   |
| FULL TIME SALARIED                  | \$10,324         | \$6,389          | \$6,760          | \$6,805          | \$6,202          |
| OTHER SALARIED                      | \$199            | \$215            | \$220            | \$22             | \$22             |
| UNSALARIED                          | \$380            | \$401            | \$286            | \$309            | \$292            |
| ADDITIONAL GROSS PAY                | \$553            | \$448            | \$263            | \$155            | \$154            |
| FRINGE BENEFITS                     | \$5              | \$1              | \$1              | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$130,748</b> | <b>\$135,797</b> | <b>\$143,206</b> | <b>\$148,899</b> | <b>\$152,452</b> |
| SUPPLIES AND MATERIALS              | \$186            | \$49             | \$81             | \$1,482          | \$30             |
| PROPERTY AND EQUIPMENT              | \$124            | \$193            | \$50             | \$503            | \$0              |
| OTHER SERVICES AND CHARGES          | \$23,362         | \$30,461         | \$29,834         | \$29,711         | \$25,647         |
| SOCIAL SERVICES                     | \$1,465          | \$166            | \$0              | \$166            | \$189            |
| CONTRACTUAL SERVICES                | \$105,611        | \$104,928        | \$113,241        | \$117,036        | \$126,585        |
| <b>TOTAL</b>                        | <b>\$142,209</b> | <b>\$143,251</b> | <b>\$150,737</b> | <b>\$156,190</b> | <b>\$159,122</b> |
| <b>FUNDING SUMMARY</b>              |                  |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                   |                  |                  |                  | <b>\$140,286</b> | <b>\$143,390</b> |
| <b>OTHER CATEGORICAL</b>            |                  |                  |                  | <b>\$242</b>     | <b>\$0</b>       |
| RYAN WHITE TITLE I CARE ACT         |                  |                  |                  | \$242            | \$0              |
| <b>STATE</b>                        |                  |                  |                  | <b>\$15,595</b>  | <b>\$15,732</b>  |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                  |                  |                  | \$15,595         | \$15,732         |
| <b>FEDERAL - OTHER</b>              |                  |                  |                  | <b>\$66</b>      | <b>\$0</b>       |
| AIDS PREVENTION SURVEILLANCE        |                  |                  |                  | \$66             | \$0              |
| <b>TOTAL</b>                        |                  |                  |                  | <b>\$156,190</b> | <b>\$159,122</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Promo & Dis

#### Prev - Chronic Disease

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                |
| <b>PERSONAL SERVICES</b>            | <b>\$1,472</b>  | <b>\$4,279</b>  | <b>\$5,464</b>  | <b>\$5,283</b>  | <b>\$3,152</b> |
| FULL TIME SALARIED                  | \$1,379         | \$3,424         | \$4,912         | \$4,481         | \$2,331        |
| UNSALARIED                          | \$76            | \$790           | \$475           | \$757           | \$778          |
| ADDITIONAL GROSS PAY                | \$17            | \$65            | \$76            | \$43            | \$43           |
| FRINGE BENEFITS                     | \$1             | \$1             | \$1             | \$1             | \$1            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,307</b>  | <b>\$5,974</b>  | <b>\$7,393</b>  | <b>\$6,508</b>  | <b>\$3,475</b> |
| SUPPLIES AND MATERIALS              | \$24            | \$135           | \$94            | \$277           | \$67           |
| PROPERTY AND EQUIPMENT              | \$25            | \$308           | \$855           | \$277           | \$147          |
| OTHER SERVICES AND CHARGES          | \$1,002         | \$759           | \$2,603         | \$1,574         | \$644          |
| CONTRACTUAL SERVICES                | \$1,257         | \$4,772         | \$3,841         | \$4,380         | \$2,617        |
| <b>TOTAL</b>                        | <b>\$3,780</b>  | <b>\$10,253</b> | <b>\$12,857</b> | <b>\$11,791</b> | <b>\$6,628</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$6,229</b>  | <b>\$4,269</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$754</b>    | <b>\$0</b>     |
| EDUCATION DEVELOPMENT CENTER        |                 |                 |                 | \$73            | \$0            |
| HEALTH RESEARCH INC.                |                 |                 |                 | \$523           | \$0            |
| ROBERT WOOD JOHNSON FOUNDATION      |                 |                 |                 | \$158           | \$0            |
| <b>STATE</b>                        |                 |                 |                 | <b>\$4,808</b>  | <b>\$2,359</b> |
| CHILD/TEEN HEALTH PLAN              |                 |                 |                 | \$1,847         | \$0            |
| PUBLIC HEALTH PRIORITIES            |                 |                 |                 | \$65            | \$0            |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                 |                 |                 | \$2,896         | \$2,359        |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$11,791</b> | <b>\$6,628</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Promo & Dis Prev - District Offices

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$3,375</b>  | <b>\$3,938</b>  | <b>\$4,138</b>  | <b>\$3,276</b> | <b>\$2,904</b> |
| FULL TIME SALARIED                  | \$2,841         | \$3,117         | \$3,773         | \$3,156        | \$2,792        |
| UNSALARIED                          | \$433           | \$684           | \$303           | \$0            | \$0            |
| ADDITIONAL GROSS PAY                | \$99            | \$134           | \$60            | \$118          | \$110          |
| FRINGE BENEFITS                     | \$3             | \$3             | \$2             | \$2            | \$2            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2</b>      | <b>\$1,630</b>  | <b>\$2,033</b>  | <b>\$2,333</b> | <b>\$1,629</b> |
| SUPPLIES AND MATERIALS              | \$2             | \$71            | \$291           | \$132          | \$969          |
| PROPERTY AND EQUIPMENT              | \$0             | \$261           | \$223           | \$129          | \$114          |
| OTHER SERVICES AND CHARGES          | \$0             | \$329           | \$450           | \$947          | \$337          |
| CONTRACTUAL SERVICES                | \$0             | \$969           | \$1,070         | \$1,124        | \$209          |
| <b>TOTAL</b>                        | <b>\$3,377</b>  | <b>\$5,568</b>  | <b>\$6,171</b>  | <b>\$5,609</b> | <b>\$4,533</b> |

#### FUNDING SUMMARY

|  |  |  |  |                |                |
|--|--|--|--|----------------|----------------|
| <b>CITY FUNDS</b>                        |  |  |  | <b>\$3,245</b> | <b>\$2,910</b> |
| <b>STATE</b>                             |  |  |  | <b>\$1,810</b> | <b>\$1,623</b> |
| PUBLIC HEALTH-LOCAL ASSISTANCE           |  |  |  | \$1,810        | \$1,623        |
| <b>FEDERAL - OTHER</b>                   |  |  |  | <b>\$330</b>   | <b>\$0</b>     |
| Farmer's Market Promotion                |  |  |  | \$58           | \$0            |
| PREVENTATIVE HEALTH SERVICES BLOCK GRANT |  |  |  | \$272          | \$0            |
| <b>INTRA CITY</b>                        |  |  |  | <b>\$225</b>   | <b>\$0</b>     |
| HEALTH SERVICES/FEES                     |  |  |  | \$225          | \$0            |
| <b>TOTAL</b>                             |  |  |  | <b>\$5,609</b> | <b>\$4,533</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Promo & Dis Prev - Maternal & Child

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$3,186</b>  | <b>\$4,907</b>  | <b>\$7,531</b>  | <b>\$14,395</b> | <b>\$13,149</b> |
| FULL TIME SALARIED                  | \$2,940         | \$4,427         | \$7,004         | \$14,079        | \$12,981        |
| UNSALARIED                          | \$242           | \$250           | \$214           | \$312           | \$167           |
| ADDITIONAL GROSS PAY                | \$4             | \$224           | \$303           | \$4             | \$1             |
| FRINGE BENEFITS                     | \$0             | \$5             | \$10            | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$14,580</b> | <b>\$21,076</b> | <b>\$11,983</b> | <b>\$24,720</b> | <b>\$19,648</b> |
| SUPPLIES AND MATERIALS              | \$0             | \$79            | \$128           | \$142           | \$555           |
| PROPERTY AND EQUIPMENT              | \$0             | \$193           | \$79            | \$196           | \$3             |
| OTHER SERVICES AND CHARGES          | \$14,580        | \$16,795        | \$6,569         | \$6,228         | \$4,245         |
| CONTRACTUAL SERVICES                | \$0             | \$4,009         | \$5,207         | \$18,154        | \$14,845        |
| <b>TOTAL</b>                        | <b>\$17,767</b> | <b>\$25,984</b> | <b>\$19,514</b> | <b>\$39,115</b> | <b>\$32,797</b> |

#### FUNDING SUMMARY

|                                |  |  |  |                 |                 |
|--------------------------------|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>              |  |  |  | <b>\$8,707</b>  | <b>\$7,479</b>  |
| <b>OTHER CATEGORICAL</b>       |  |  |  | <b>\$3</b>      | <b>\$0</b>      |
| HEALTH RESEARCH INC.           |  |  |  | \$3             | \$0             |
| <b>STATE</b>                   |  |  |  | <b>\$13,678</b> | <b>\$14,613</b> |
| MEDICAID-HEALTH & MEDICAL CARE |  |  |  | \$8,951         | \$10,705        |
| PUBLIC HEALTH-LOCAL ASSISTANCE |  |  |  | \$4,611         | \$3,909         |
| SUMMER FEEDING SURVEILLANCE    |  |  |  | \$116           | \$0             |
| <b>FEDERAL - OTHER</b>         |  |  |  | <b>\$9,226</b>  | <b>\$10,705</b> |
| HEALTHY START INITIATIVE       |  |  |  | \$73            | \$0             |
| MEDICAL ASSISTANCE PROGRAM     |  |  |  | \$8,951         | \$10,705        |
| PREGNANCY RISK ASSESSMENT      |  |  |  | \$202           | \$0             |
| <b>INTRA CITY</b>              |  |  |  | <b>\$7,500</b>  | <b>\$0</b>      |
| OTHER SERVICES/FEES            |  |  |  | \$7,500         | \$0             |
| <b>TOTAL</b>                   |  |  |  | <b>\$39,115</b> | <b>\$32,797</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Promo & Dis Prev - School Hlth

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$54,267</b> | <b>\$62,241</b> | <b>\$67,296</b> | <b>\$65,740</b> | <b>\$67,501</b> |
| FULL TIME SALARIED                  | \$8,472         | \$9,428         | \$11,121        | \$12,887        | \$11,735        |
| UNSALARIED                          | \$38,953        | \$43,684        | \$46,798        | \$43,004        | \$52,256        |
| ADDITIONAL GROSS PAY                | \$6,351         | \$8,688         | \$8,972         | \$9,680         | \$3,410         |
| FRINGE BENEFITS                     | \$491           | \$441           | \$405           | \$169           | \$100           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$0</b>      | <b>\$11,680</b> | <b>\$23,550</b> | <b>\$24,575</b> | <b>\$17,386</b> |
| SUPPLIES AND MATERIALS              | \$0             | \$610           | \$439           | \$763           | \$1,103         |
| PROPERTY AND EQUIPMENT              | \$0             | \$413           | \$133           | \$143           | \$50            |
| OTHER SERVICES AND CHARGES          | \$0             | \$953           | \$6,083         | \$6,243         | \$5,842         |
| CONTRACTUAL SERVICES                | \$0             | \$9,704         | \$16,895        | \$17,425        | \$10,390        |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$54,267</b> | <b>\$73,921</b> | <b>\$90,846</b> | <b>\$90,315</b> | <b>\$84,887</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$53,128</b> | <b>\$51,877</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$6,807</b>  | <b>\$6,801</b>  |
| MEDICD MGT INFO SYS BRADFD COR      |                 |                 |                 | \$6,801         | \$6,801         |
| SAFE SCHOOLS / HEALTHY STUDENTS     |                 |                 |                 | \$6             | \$0             |
| <b>STATE</b>                        |                 |                 |                 | <b>\$29,368</b> | <b>\$25,197</b> |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                 |                 |                 | \$29,368        | \$25,197        |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$1,013</b>  | <b>\$1,013</b>  |
| HEALTH SERVICES/FEES                |                 |                 |                 | \$600           | \$600           |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$413           | \$413           |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$90,315</b> | <b>\$84,887</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### HIth Promo & Dis

#### Prev - Tobacco

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$2,807</b>  | <b>\$1,501</b>  | <b>\$1,550</b>  | <b>\$1,982</b>  | <b>\$1,970</b>  |
| FULL TIME SALARIED                  | \$2,368         | \$1,335         | \$1,400         | \$1,978         | \$1,966         |
| UNSALARIED                          | \$369           | \$108           | \$109           | \$4             | \$4             |
| ADDITIONAL GROSS PAY                | \$68            | \$59            | \$41            | \$0             | \$0             |
| FRINGE BENEFITS                     | \$1             | \$0             | \$0             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$1,985</b>  | <b>\$10,710</b> | <b>\$14,331</b> | <b>\$10,639</b> | <b>\$12,099</b> |
| SUPPLIES AND MATERIALS              | \$0             | \$940           | \$15            | \$1,878         | \$2,137         |
| PROPERTY AND EQUIPMENT              | \$0             | \$11            | \$8             | \$59            | \$0             |
| OTHER SERVICES AND CHARGES          | \$1,972         | \$8,783         | \$13,044        | \$7,258         | \$6,851         |
| CONTRACTUAL SERVICES                | \$13            | \$976           | \$1,264         | \$1,444         | \$3,111         |
| <b>TOTAL</b>                        | <b>\$4,791</b>  | <b>\$12,211</b> | <b>\$15,881</b> | <b>\$12,620</b> | <b>\$14,069</b> |

#### FUNDING SUMMARY

|                                |  |  |  |                 |                 |
|--------------------------------|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>              |  |  |  | <b>\$9,456</b>  | <b>\$9,036</b>  |
| <b>OTHER CATEGORICAL</b>       |  |  |  | <b>\$368</b>    | <b>\$0</b>      |
| HEALTH RESEARCH INC.           |  |  |  | \$368           | \$0             |
| <b>STATE</b>                   |  |  |  | <b>\$2,796</b>  | <b>\$5,034</b>  |
| PUBLIC HEALTH-LOCAL ASSISTANCE |  |  |  | \$2,583         | \$5,034         |
| YOUTH TOBACCO ENFORCEMENT      |  |  |  | \$213           | \$0             |
| <b>TOTAL</b>                   |  |  |  | <b>\$12,620</b> | <b>\$14,069</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene-

#### Chemical Dependency

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|---|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>                         |                 |                 |                 |              |              |
| PERSONAL SERVICES                       | \$35            | \$104           | \$200           | \$305        | \$0          |
| FULL TIME SALARIED                      | \$35            | \$102           | \$200           | \$305        | \$0          |
| ADDITIONAL GROSS PAY                    | \$0             | \$2             | \$0             | \$0          | \$0          |
| OTHER THAN PERSONAL SERVICES            | \$45,029        | \$47,822        | \$50,077        | \$57,943     | \$58,148     |
| SUPPLIES AND MATERIALS                  | \$0             | \$23            | \$43            | \$50         | \$0          |
| PROPERTY AND EQUIPMENT                  | \$0             | \$0             | \$0             | \$18         | \$0          |
| OTHER SERVICES AND CHARGES              | \$102           | \$382           | \$191           | \$746        | \$1,122      |
| SOCIAL SERVICES                         | \$12,510        | \$14,409        | \$12,622        | \$12,772     | \$12,191     |
| CONTRACTUAL SERVICES                    | \$32,416        | \$33,009        | \$37,221        | \$44,358     | \$44,836     |
| TOTAL                                   | \$45,064        | \$47,926        | \$50,277        | \$58,248     | \$58,148     |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |              |              |
| CITY FUNDS                              |                 |                 |                 | \$22,386     | \$22,481     |
| OTHER CATEGORICAL                       |                 |                 |                 | \$147        | \$0          |
| PRIVATE GRANTS                          |                 |                 |                 | \$147        | \$0          |
| STATE                                   |                 |                 |                 | \$34,716     | \$34,667     |
| ALCOHOLISM-VOLUNTARY CONTRACTS          |                 |                 |                 | \$3,745      | \$3,745      |
| MOTIVATING ADOLESCENTS DIVERSION & EDUC |                 |                 |                 | \$1,146      | \$1,146      |
| STATE AID ALCOHOLISM                    |                 |                 |                 | \$29,776     | \$29,776     |
| STOP DRIVING WHILE INTOXICATED          |                 |                 |                 | \$49         | \$0          |
| FEDERAL - OTHER                         |                 |                 |                 | \$1,000      | \$1,000      |
| KEEPING FAMILIES TOGETHER IN NYC        |                 |                 |                 | \$1,000      | \$1,000      |
| TOTAL                                   |                 |                 |                 | \$58,248     | \$58,148     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Development Disabilities

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>              |                 |                 |                 |                 |                 |
| OTHER THAN PERSONAL SERVICES | \$29,514        | \$27,036        | \$28,649        | \$28,018        | \$25,040        |
| SUPPLIES AND MATERIALS       | \$0             | \$0             | \$0             | \$22            | \$0             |
| PROPERTY AND EQUIPMENT       | \$0             | \$0             | \$0             | \$2             | \$0             |
| OTHER SERVICES AND CHARGES   | \$147           | \$144           | \$154           | \$158           | \$158           |
| SOCIAL SERVICES              | \$3,217         | \$3,448         | \$2,869         | \$2,906         | \$1,771         |
| CONTRACTUAL SERVICES         | \$26,150        | \$23,444        | \$25,627        | \$24,930        | \$23,111        |
| <b>TOTAL</b>                 | <b>\$29,514</b> | <b>\$27,036</b> | <b>\$28,649</b> | <b>\$28,018</b> | <b>\$25,040</b> |

#### FUNDING SUMMARY

|                                |  |  |  |                 |                 |
|--------------------------------|--|--|--|-----------------|-----------------|
| CITY FUNDS                     |  |  |  | \$11,684        | \$8,706         |
| STATE                          |  |  |  | \$16,334        | \$16,334        |
| CHAPTER 620 MENTAL RETARDATION |  |  |  | \$2,381         | \$2,381         |
| STATE AID MENTAL RETARDATION   |  |  |  | \$13,953        | \$13,953        |
| <b>TOTAL</b>                   |  |  |  | <b>\$28,018</b> | <b>\$25,040</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Early Intervention

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                     |                  |                  |                  |                  |                  |
| PERSONAL SERVICES                   | \$0              | \$0              | \$857            | \$1,559          | \$2,287          |
| FULL TIME SALARIED                  | \$0              | \$0              | \$731            | \$1,413          | \$2,141          |
| UNSALARIED                          | \$0              | \$0              | \$73             | \$146            | \$146            |
| ADDITIONAL GROSS PAY                | \$0              | \$0              | \$52             | \$0              | \$0              |
| FRINGE BENEFITS                     | \$0              | \$0              | \$1              | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$470,637</b> | <b>\$450,911</b> | <b>\$366,953</b> | <b>\$441,566</b> | <b>\$445,605</b> |
| SUPPLIES AND MATERIALS              | \$234            | \$344            | \$295            | \$460            | \$396            |
| PROPERTY AND EQUIPMENT              | \$146            | \$743            | \$367            | \$133            | \$195            |
| OTHER SERVICES AND CHARGES          | \$1,735          | \$1,277          | \$1,551          | \$2,396          | \$7,014          |
| SOCIAL SERVICES                     | \$14,002         | \$18,325         | \$4,491          | \$0              | \$221            |
| CONTRACTUAL SERVICES                | \$454,520        | \$430,222        | \$360,248        | \$438,578        | \$437,779        |
| <b>TOTAL</b>                        | <b>\$470,637</b> | <b>\$450,911</b> | <b>\$367,810</b> | <b>\$443,126</b> | <b>\$447,892</b> |
| <b>FUNDING SUMMARY</b>              |                  |                  |                  |                  |                  |
| CITY FUNDS                          |                  |                  |                  | \$101,063        | \$104,153        |
| OTHER CATEGORICAL                   |                  |                  |                  | \$232,740        | \$236,075        |
| EARLY INTERVENTION INSURANCE        |                  |                  |                  | \$17,108         | \$16,927         |
| MEDICD MGT INFO SYS BRADFD COR      |                  |                  |                  | \$215,632        | \$219,148        |
| STATE                               |                  |                  |                  | \$107,428        | \$105,656        |
| EARLY INTERVENTION SERVICES         |                  |                  |                  | \$105,160        | \$102,044        |
| PUBLIC HEALTH-LOCAL ASSISTANCE      |                  |                  |                  | \$2,268          | \$3,612          |
| FEDERAL - OTHER                     |                  |                  |                  | \$1,896          | \$2,008          |
| EARLY INTERVENTION RESPITE          |                  |                  |                  | \$1,896          | \$2,008          |
| <b>TOTAL</b>                        |                  |                  |                  | <b>\$443,126</b> | <b>\$447,892</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                     |                  |                  |                  |                  |                  |
| PERSONAL SERVICES                   | \$0              | \$0              | \$364            | \$1,733          | \$2,903          |
| FULL TIME SALARIED                  | \$0              | \$0              | \$341            | \$1,733          | \$2,903          |
| ADDITIONAL GROSS PAY                | \$0              | \$0              | \$23             | \$0              | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$151,103</b> | <b>\$159,026</b> | <b>\$168,515</b> | <b>\$174,364</b> | <b>\$169,406</b> |
| SUPPLIES AND MATERIALS              | \$0              | \$0              | \$0              | \$20             | \$70             |
| PROPERTY AND EQUIPMENT              | \$0              | \$21             | \$6              | \$30             | \$0              |
| OTHER SERVICES AND CHARGES          | \$1,375          | \$1,593          | \$1,524          | \$4,901          | \$4,398          |
| SOCIAL SERVICES                     | \$27,741         | \$33,720         | \$33,172         | \$33,885         | \$32,729         |
| CONTRACTUAL SERVICES                | \$121,986        | \$123,692        | \$133,814        | \$135,528        | \$132,209        |
| FIXED & MISCELLANEOUS CHARGE        | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL</b>                        | <b>\$151,103</b> | <b>\$159,026</b> | <b>\$168,880</b> | <b>\$176,097</b> | <b>\$172,309</b> |

#### FUNDING SUMMARY

|  |  |  |  |                  |                  |
|--|--|--|--|------------------|------------------|
| <b>CITY FUNDS</b>                      |  |  |  | <b>\$33,794</b>  | <b>\$28,931</b>  |
| <b>STATE</b>                           |  |  |  | <b>\$121,652</b> | <b>\$125,343</b> |
| ADM CASE MGMT STATE                    |  |  |  | \$70             | \$70             |
| ASSISTED OUTPATIENT TREATMENT PROGRAM  |  |  |  | \$2,538          | \$2,538          |
| CHILDREN AND FAMILY EMERGENCY SERVICES |  |  |  | \$439            | \$439            |
| CHILDREN FAMILY SUPPORT STATE          |  |  |  | \$1,385          | \$1,385          |
| COMMUNITY M HEALTH REINVEST            |  |  |  | \$45,245         | \$47,286         |
| COMMUNITY SUPPORT SYSTEM               |  |  |  | \$13,680         | \$13,680         |
| COORDINATED CHILDREN SERV ST           |  |  |  | \$85             | \$85             |
| HCRA CHILDREN & FAMILY STATE AID       |  |  |  | \$1,096          | \$1,096          |
| INTENSIVE CASE MANAGEMENT              |  |  |  | \$7,349          | \$7,349          |
| MEDICAID-HEALTH & MEDICAL CARE         |  |  |  | \$400            | \$0              |
| MENTALLY ILL CHEMICAL ABUSERS          |  |  |  | \$317            | \$317            |
| MH CLINICAL INFRASTRUCTURE             |  |  |  | \$1,578          | \$1,578          |
| NY NY INITIATIVE                       |  |  |  | \$26,320         | \$26,320         |
| STATE AID                              |  |  |  | \$203            | \$203            |
| STATE AID FOR C.O.L.A.                 |  |  |  | \$289            | \$289            |
| STATE AID MENTAL HEALTH                |  |  |  | \$7,984          | \$10,034         |
| SUPPORTED HOUSING 50M PROGRAM          |  |  |  | \$3,684          | \$3,684          |
| SUPPORTED HOUSING SERVICES             |  |  |  | \$725            | \$725            |
| SUPPORTIVE CASE MANAGEMENT             |  |  |  | \$8,255          | \$8,255          |
| THERAPEUTIC NURSERY                    |  |  |  | \$11             | \$11             |
| <b>FEDERAL - CD</b>                    |  |  |  | <b>\$553</b>     | <b>\$0</b>       |
| COMMUNITY DEVELOPMENT BLOCK GRANTS     |  |  |  | \$553            | \$0              |
| <b>FEDERAL - OTHER</b>                 |  |  |  | <b>\$17,844</b>  | <b>\$18,035</b>  |
| CHILDREN FAMILY COMMUNITY SUP          |  |  |  | \$1,576          | \$1,576          |
| EMERGENCY SHELTER GRANTS PROGRAM       |  |  |  | \$119            | \$0              |
| FEDERAL CSS                            |  |  |  | \$13,480         | \$13,480         |
| MCKINNEY HOMELESS BLOCK GRANT          |  |  |  | \$1,410          | \$1,410          |
| MEDICAL ASSISTANCE PROGRAM             |  |  |  | \$100            | \$410            |
| NEW YORK NEW YORK PATH                 |  |  |  | \$1,159          | \$1,159          |
| <b>INTRA CITY</b>                      |  |  |  | <b>\$2,254</b>   | <b>\$0</b>       |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Mental Hygiene- Mental Health Services

2006  
Actuals

2007  
Actuals

2008  
Actuals

#### FY 2010 Executive Budget

2009  
Plan

2010  
Plan

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#### *FUNDING SUMMARY - Continued*

MENTAL HEALTH SERVICES/FEES

\$2,085

\$0

OTHER SERVICES/FEES

\$169

\$0

**TOTAL**

**\$176,097**

**\$172,309**

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Office of Chief Medical Examiner

#### FY 2010 Executive Budget

|   | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                         |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                | <b>\$29,018</b> | <b>\$35,596</b> | <b>\$41,029</b> | <b>\$58,716</b> | <b>\$51,399</b> |
| FULL TIME SALARIED                      | \$24,125        | \$28,136        | \$34,060        | \$53,516        | \$47,106        |
| OTHER SALARIED                          | \$153           | \$1,110         | \$1,736         | \$132           | \$132           |
| UNSALARIED                              | \$1,620         | \$1,520         | \$920           | \$1,775         | \$1,714         |
| ADDITIONAL GROSS PAY                    | \$3,097         | \$4,807         | \$4,280         | \$3,085         | \$2,444         |
| AMOUNTS TO BE SCHEDULED                 | \$0             | \$0             | \$0             | \$0             | \$0             |
| FRINGE BENEFITS                         | \$23            | \$23            | \$32            | \$207           | \$3             |
| <b>OTHER THAN PERSONAL SERVICES</b>     | <b>\$10,584</b> | <b>\$25,855</b> | <b>\$27,376</b> | <b>\$32,804</b> | <b>\$21,679</b> |
| SUPPLIES AND MATERIALS                  | \$2,836         | \$3,922         | \$5,580         | \$6,913         | \$4,679         |
| PROPERTY AND EQUIPMENT                  | \$1,331         | \$3,199         | \$3,135         | \$4,437         | \$283           |
| OTHER SERVICES AND CHARGES              | \$2,335         | \$3,842         | \$5,876         | \$10,665        | \$7,918         |
| CONTRACTUAL SERVICES                    | \$4,064         | \$14,875        | \$12,774        | \$10,772        | \$8,781         |
| FIXED & MISCELLANEOUS CHARGE            | \$18            | \$16            | \$11            | \$17            | \$17            |
| <b>TOTAL</b>                            | <b>\$39,602</b> | <b>\$61,451</b> | <b>\$68,405</b> | <b>\$91,520</b> | <b>\$73,078</b> |
| <b>FUNDING SUMMARY</b>                  |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                       |                 |                 |                 | <b>\$51,897</b> | <b>\$49,673</b> |
| <b>STATE</b>                            |                 |                 |                 | <b>\$28,887</b> | <b>\$23,405</b> |
| CME-LOCAL ASSISTANCE                    |                 |                 |                 | \$26,390        | \$22,940        |
| DNA PROGRAM                             |                 |                 |                 | \$1,603         | \$0             |
| OCME DNA LAB                            |                 |                 |                 | \$454           | \$0             |
| OCME TOXICOLOGY LAB                     |                 |                 |                 | \$120           | \$0             |
| PUBLIC HEALTH-LOCAL ASSISTANCE          |                 |                 |                 | \$321           | \$465           |
| <b>FEDERAL - OTHER</b>                  |                 |                 |                 | <b>\$9,766</b>  | <b>\$0</b>      |
| FORENSIC CASEWORK DNA BACKLOG REDUCTION |                 |                 |                 | \$1,532         | \$0             |
| FORENSIC DNA CAPACITY ENHANCEMENT       |                 |                 |                 | \$153           | \$0             |
| NATIONAL INSTITUTE OF JUSTICE RESEARCH  |                 |                 |                 | \$1,995         | \$0             |
| URBAN AREAS SECURITY INITIATIVE         |                 |                 |                 | \$6,086         | \$0             |
| <b>INTRA CITY</b>                       |                 |                 |                 | <b>\$970</b>    | <b>\$0</b>      |
| HEALTH SERVICES/FEES                    |                 |                 |                 | \$970           | \$0             |
| <b>TOTAL</b>                            |                 |                 |                 | <b>\$91,520</b> | <b>\$73,078</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### World Trade Center Related Programs

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                        |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>               | <b>\$611</b>    | <b>\$1,110</b>  | <b>\$3,238</b>  | <b>\$4,639</b>  | <b>\$3,589</b>  |
| FULL TIME SALARIED                     | \$489           | \$974           | \$3,042         | \$4,365         | \$3,511         |
| UNSALARIED                             | \$39            | \$97            | \$153           | \$274           | \$77            |
| ADDITIONAL GROSS PAY                   | \$83            | \$39            | \$40            | \$0             | \$0             |
| FRINGE BENEFITS                        | \$0             | \$0             | \$3             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>    | <b>\$683</b>    | <b>\$1,097</b>  | <b>\$4,431</b>  | <b>\$11,586</b> | <b>\$12,319</b> |
| SUPPLIES AND MATERIALS                 | \$7             | \$93            | \$520           | \$496           | \$149           |
| PROPERTY AND EQUIPMENT                 | \$7             | \$182           | \$228           | \$139           | \$151           |
| OTHER SERVICES AND CHARGES             | \$47            | \$30            | \$587           | \$775           | \$11,538        |
| SOCIAL SERVICES                        | \$0             | \$0             | \$193           | \$223           | \$0             |
| CONTRACTUAL SERVICES                   | \$622           | \$792           | \$2,902         | \$9,952         | \$481           |
| <b>TOTAL</b>                           | <b>\$1,294</b>  | <b>\$2,208</b>  | <b>\$7,668</b>  | <b>\$16,225</b> | <b>\$15,908</b> |
| <b>FUNDING SUMMARY</b>                 |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                      |                 |                 |                 | <b>\$3,974</b>  | <b>\$3,411</b>  |
| <b>STATE</b>                           |                 |                 |                 | <b>\$889</b>    | <b>\$756</b>    |
| PUBLIC HEALTH-LOCAL ASSISTANCE         |                 |                 |                 | \$889           | \$756           |
| <b>FEDERAL - OTHER</b>                 |                 |                 |                 | <b>\$11,362</b> | <b>\$11,742</b> |
| OCCUPATIONAL SAFETY AND HEALTH PROGRAM |                 |                 |                 | \$657           | \$890           |
| PUBLIC ASSISTANCE GRANTS               |                 |                 |                 | \$8,153         | \$10,027        |
| WORLD TRADE CENTER REGISTRY            |                 |                 |                 | \$2,552         | \$824           |
| <b>TOTAL</b>                           |                 |                 |                 | <b>\$16,225</b> | <b>\$15,908</b> |

# Department of Environment Protection

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

## Budget Function Analysis

### Agency Summary FY 2010 Executive Budget (\$ in Thousands)

#### Department Of Environmental Protect.

|   | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                    |
|---|------------------|------------------|------------------|--------------------------|--------------------|
|   |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan       |
| <b>Budget Function</b>                  |                  |                  |                  |                          |                    |
| Agency Administration & Support         | \$66,811         | \$68,198         | \$74,873         | \$81,309                 | \$79,336           |
| Customer Services & Water Board Support | \$39,126         | \$40,767         | \$42,152         | \$50,733                 | \$56,186           |
| Engineering Design and Construction     | \$25,507         | \$26,418         | \$28,330         | \$29,580                 | \$31,160           |
| Environmental Control Board             | \$14,962         | \$16,547         | \$17,702         | \$7,492                  | \$78               |
| Environmental Management                | \$13,002         | \$12,992         | \$14,486         | \$14,051                 | \$14,388           |
| Miscellaneous                           | \$162            | \$3,234          | \$6,969          | \$18,536                 | (\$1,770)          |
| Upstate Water Supply                    | \$219,168        | \$229,142        | \$245,760        | \$240,609                | \$252,884          |
| Wastewater Treatment Operations         | \$310,810        | \$340,256        | \$353,700        | \$367,504                | \$385,784          |
| Water & Sewer Maintenance & Operations  | \$114,845        | \$131,218        | \$135,123        | \$209,885                | \$205,623          |
| <b>Total</b>                            | <b>\$804,393</b> | <b>\$868,771</b> | <b>\$919,095</b> | <b>\$1,019,699</b>       | <b>\$1,023,668</b> |
| <b>Funding Summary</b>                  |                  |                  |                  |                          |                    |
| City Funds                              | \$757,797        | \$808,319        | \$849,897        | \$945,054                | \$964,542          |
| Capital - IFA                           | \$45,010         | \$53,937         | \$61,148         | \$55,986                 | \$57,752           |
| State                                   | \$425            | \$1,201          | \$534            | \$69                     | \$0                |
| Federal - Other                         | \$151            | \$4,878          | \$7,080          | \$17,388                 | \$240              |
| Intra City                              | \$1,010          | \$436            | \$436            | \$1,202                  | \$1,135            |
| <b>Total</b>                            | <b>\$804,393</b> | <b>\$868,771</b> | <b>\$919,095</b> | <b>\$1,019,699</b>       | <b>\$1,023,668</b> |
| Full-Time Positions                     | 5,675            | 5,844            | 5,895            | 6,150                    | 6,115              |
| Full-Time Equivalent Positions          | 367              | 403              | 409              | 209                      | 167                |
| <b>Total Positions</b>                  | <b>6,042</b>     | <b>6,247</b>     | <b>6,304</b>     | <b>6,359</b>             | <b>6,282</b>       |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$410                       | \$132           | \$55     | \$597       | \$611                                    | \$0                      | \$8            | \$17               | \$109        | \$745         | \$1,342                               | \$1,341                             | \$1,278          |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$29,644        | \$33,034        | \$34,353        | \$35,562                 | \$34,617        |
| Other than Personal Services        | \$37,167        | \$35,163        | \$40,520        | \$45,746                 | \$44,719        |
| <b>Total</b>                        | <b>\$66,811</b> | <b>\$68,198</b> | <b>\$74,873</b> | <b>\$81,309</b>          | <b>\$79,336</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$74,244                 | \$72,364        |
| Capital - IFA                       |                 |                 |                 | \$6,322                  | \$6,223         |
| Intra City                          |                 |                 |                 | \$742                    | \$749           |
| <b>Total</b>                        |                 |                 |                 | <b>\$81,309</b>          | <b>\$79,336</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>492</b>               | <b>502</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$26,692        | \$28,994        | \$31,702        | \$33,447                 | \$34,360        |
| Other than Personal Services        | \$12,434        | \$11,773        | \$10,451        | \$17,286                 | \$21,826        |
| <b>Total</b>                        | <b>\$39,126</b> | <b>\$40,767</b> | <b>\$42,152</b> | <b>\$50,733</b>          | <b>\$56,186</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$50,606                 | \$56,055        |
| Capital - IFA                       |                 |                 |                 | \$127                    | \$131           |
| <b>Total</b>                        |                 |                 |                 | <b>\$50,733</b>          | <b>\$56,186</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>546</b>               | <b>545</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$25,108        | \$26,008        | \$27,963        | \$29,180                 | \$30,705        |
| Other than Personal Services        | \$399           | \$410           | \$367           | \$400                    | \$455           |
| <b>Total</b>                        | <b>\$25,507</b> | <b>\$26,418</b> | <b>\$28,330</b> | <b>\$29,580</b>          | <b>\$31,160</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$439                    | \$512           |
| Capital - IFA                       |                 |                 |                 | \$29,141                 | \$30,648        |
| <b>Total</b>                        |                 |                 |                 | <b>\$29,580</b>          | <b>\$31,160</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>416</b>               | <b>426</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

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#### Environmental Control Board

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$11,616        | \$12,423        | \$13,896        | \$5,743                  | \$57         |
| Other than Personal Services        | \$3,346         | \$4,123         | \$3,806         | \$1,749                  | \$21         |
| <b>Total</b>                        | <b>\$14,962</b> | <b>\$16,547</b> | <b>\$17,702</b> | <b>\$7,492</b>           | <b>\$78</b>  |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$7,492                  | \$78         |
| <b>Total</b>                        |                 |                 |                 | <b>\$7,492</b>           | <b>\$78</b>  |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$11,684        | \$11,718        | \$13,181        | \$12,600                 | \$12,835        |
| Other than Personal Services        | \$1,318         | \$1,274         | \$1,305         | \$1,451                  | \$1,553         |
| <b>Total</b>                        | <b>\$13,002</b> | <b>\$12,992</b> | <b>\$14,486</b> | <b>\$14,051</b>          | <b>\$14,388</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$13,550                 | \$14,002        |
| Capital - IFA                       |                 |                 |                 | \$66                     | \$0             |
| Intra City                          |                 |                 |                 | \$436                    | \$386           |
| <b>Total</b>                        |                 |                 |                 | <b>\$14,051</b>          | <b>\$14,388</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>221</b>               | <b>215</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

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#### Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                  |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|------------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                 |                 |                 |                          |                  |
| Personal Services                   | \$0             | \$1,331         | \$1,499         | \$4,261                  | \$949            |
| Other than Personal Services        | \$162           | \$1,903         | \$5,469         | \$14,274                 | (\$2,719)        |
| <b>Total</b>                        | <b>\$162</b>    | <b>\$3,234</b>  | <b>\$6,969</b>  | <b>\$18,536</b>          | <b>(\$1,770)</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                  |
| City Funds                          |                 |                 |                 | \$1,079                  | (\$2,010)        |
| State                               |                 |                 |                 | \$69                     | \$0              |
| Federal - Other                     |                 |                 |                 | \$17,388                 | \$240            |
| <b>Total</b>                        |                 |                 |                 | <b>\$18,536</b>          | <b>(\$1,770)</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>45</b>                | <b>12</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$56,705         | \$58,079         | \$61,166         | \$63,239                 | \$63,996         |
| Other than Personal Services        | \$162,463        | \$171,063        | \$184,594        | \$177,370                | \$188,889        |
| <b>Total</b>                        | <b>\$219,168</b> | <b>\$229,142</b> | <b>\$245,760</b> | <b>\$240,609</b>         | <b>\$252,884</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$234,988                | \$247,165        |
| Capital - IFA                       |                  |                  |                  | \$5,597                  | \$5,719          |
| Intra City                          |                  |                  |                  | \$24                     | \$0              |
| <b>Total</b>                        |                  |                  |                  | <b>\$240,609</b>         | <b>\$252,884</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>1,088</b>             | <b>1,076</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$126,591        | \$136,281        | \$138,529        | \$135,723                | \$137,267        |
| Other than Personal Services        | \$184,219        | \$203,975        | \$215,172        | \$231,781                | \$248,517        |
| <b>Total</b>                        | <b>\$310,810</b> | <b>\$340,256</b> | <b>\$353,700</b> | <b>\$367,504</b>         | <b>\$385,784</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$361,835                | \$379,999        |
| Capital - IFA                       |                  |                  |                  | \$5,669                  | \$5,786          |
| <b>Total</b>                        |                  |                  |                  | <b>\$367,504</b>         | <b>\$385,784</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>2,011</b>             | <b>2,019</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$79,145         | \$89,158         | \$91,609         | \$95,697                 | \$97,744         |
| Other than Personal Services        | \$35,701         | \$42,060         | \$43,513         | \$114,187                | \$107,879        |
| <b>Total</b>                        | <b>\$114,845</b> | <b>\$131,218</b> | <b>\$135,123</b> | <b>\$209,885</b>         | <b>\$205,623</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$200,822                | \$196,378        |
| Capital - IFA                       |                  |                  |                  | \$9,063                  | \$9,245          |
| <b>Total</b>                        |                  |                  |                  | <b>\$209,885</b>         | <b>\$205,623</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>1,331</b>             | <b>1,320</b>     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

Department Of Environmental Protect.

| Agency<br>Administration &<br>Support | FY 2010 Executive Budget |                 |                 |                 |                 |
|---------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                       | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                       |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>              | <b>\$29,644</b>          | <b>\$33,034</b> | <b>\$34,353</b> | <b>\$35,562</b> | <b>\$34,617</b> |
| FULL TIME SALARIED                    | \$26,948                 | \$28,975        | \$30,757        | \$33,246        | \$32,188        |
| OTHER SALARIED                        | \$43                     | \$109           | \$136           | \$457           | \$515           |
| UNSALARIED                            | \$925                    | \$1,097         | \$1,268         | \$782           | \$818           |
| ADDITIONAL GROSS PAY                  | \$1,728                  | \$2,854         | \$2,270         | \$1,078         | \$1,096         |
| FRINGE BENEFITS                       | \$0                      | \$0             | \$1             | \$0             | \$0             |
| MISCELLANEOUS EXPENSE                 | \$1                      | (\$1)           | (\$78)          | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>   | <b>\$37,167</b>          | <b>\$35,163</b> | <b>\$40,520</b> | <b>\$45,746</b> | <b>\$44,719</b> |
| SUPPLIES AND MATERIALS                | \$4,582                  | \$4,888         | \$5,402         | \$4,932         | \$4,554         |
| PROPERTY AND EQUIPMENT                | \$846                    | \$1,022         | \$1,560         | \$995           | \$1,965         |
| OTHER SERVICES AND CHARGES            | \$24,299                 | \$23,317        | \$24,074        | \$32,481        | \$33,767        |
| CONTRACTUAL SERVICES                  | \$7,342                  | \$5,830         | \$9,100         | \$7,186         | \$4,406         |
| FIXED & MISCELLANEOUS CHARGE          | \$98                     | \$107           | \$383           | \$152           | \$27            |
| <b>TOTAL</b>                          | <b>\$66,811</b>          | <b>\$68,198</b> | <b>\$74,873</b> | <b>\$81,309</b> | <b>\$79,336</b> |
| <b>FUNDING SUMMARY</b>                |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                     |                          |                 |                 | <b>\$74,244</b> | <b>\$72,364</b> |
| <b>CAPITAL - I.F.A.</b>               |                          |                 |                 | <b>\$6,322</b>  | <b>\$6,223</b>  |
| INTERFUND AGREEMENT - PLANTS          |                          |                 |                 | \$6,322         | \$6,223         |
| <b>INTRA CITY</b>                     |                          |                 |                 | <b>\$742</b>    | <b>\$749</b>    |
| INTRA-CITY RENTALS                    |                          |                 |                 | \$742           | \$749           |
| <b>TOTAL</b>                          |                          |                 |                 | <b>\$81,309</b> | <b>\$79,336</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

Department Of Environmental Protect.

### Customer Services & Water Board Support

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$26,692</b>          | <b>\$28,994</b> | <b>\$31,702</b> | <b>\$33,447</b> | <b>\$34,360</b> |
| FULL TIME SALARIED                  | \$22,405                 | \$23,252        | \$25,549        | \$28,180        | \$29,002        |
| UNSALARIED                          | \$2,135                  | \$2,480         | \$2,765         | \$2,728         | \$2,798         |
| ADDITIONAL GROSS PAY                | \$2,152                  | \$3,263         | \$3,388         | \$2,540         | \$2,560         |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$12,434</b>          | <b>\$11,773</b> | <b>\$10,451</b> | <b>\$17,286</b> | <b>\$21,826</b> |
| SUPPLIES AND MATERIALS              | \$1,892                  | \$1,961         | \$1,624         | \$3,533         | \$2,530         |
| PROPERTY AND EQUIPMENT              | \$1,336                  | \$704           | \$365           | \$1,076         | \$1,368         |
| OTHER SERVICES AND CHARGES          | \$1,683                  | \$1,200         | \$1,144         | \$3,041         | \$11,979        |
| CONTRACTUAL SERVICES                | \$7,523                  | \$7,908         | \$7,319         | \$9,636         | \$5,950         |
| <b>TOTAL</b>                        | <b>\$39,126</b>          | <b>\$40,767</b> | <b>\$42,152</b> | <b>\$50,733</b> | <b>\$56,186</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$50,606</b> | <b>\$56,055</b> |
| <b>CAPITAL - I.F.A.</b>             |                          |                 |                 | <b>\$127</b>    | <b>\$131</b>    |
| INTERFUND AGREEMENT - PLANTS        |                          |                 |                 | \$127           | \$131           |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$50,733</b> | <b>\$56,186</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

Department Of Environmental Protect.

### Engineering Design and Construction

FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$25,108</b> | <b>\$26,008</b> | <b>\$27,963</b> | <b>\$29,180</b> | <b>\$30,705</b> |
| FULL TIME SALARIED                  | \$23,133        | \$23,852        | \$25,586        | \$27,115        | \$28,634        |
| OTHER SALARIED                      | \$101           | \$88            | \$97            | \$5             | \$8             |
| UNSALARIED                          | \$65            | \$33            | \$51            | \$0             | \$1             |
| ADDITIONAL GROSS PAY                | \$1,809         | \$2,035         | \$2,229         | \$2,059         | \$2,063         |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$399</b>    | <b>\$410</b>    | <b>\$367</b>    | <b>\$400</b>    | <b>\$455</b>    |
| SUPPLIES AND MATERIALS              | \$106           | \$93            | \$88            | \$145           | \$101           |
| PROPERTY AND EQUIPMENT              | \$75            | \$111           | \$65            | \$92            | \$128           |
| OTHER SERVICES AND CHARGES          | \$151           | \$110           | \$105           | \$106           | \$198           |
| CONTRACTUAL SERVICES                | \$46            | \$97            | \$107           | \$57            | \$28            |
| FIXED & MISCELLANEOUS CHARGE        | \$21            | \$0             | \$1             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$25,507</b> | <b>\$26,418</b> | <b>\$28,330</b> | <b>\$29,580</b> | <b>\$31,160</b> |

### FUNDING SUMMARY

|                              |  |  |  |                 |                 |
|------------------------------|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>            |  |  |  | <b>\$439</b>    | <b>\$512</b>    |
| <b>CAPITAL - I.F.A.</b>      |  |  |  | <b>\$29,141</b> | <b>\$30,648</b> |
| INTERFUND AGREEMENT - PLANTS |  |  |  | \$29,141        | \$30,648        |
| <b>TOTAL</b>                 |  |  |  | <b>\$29,580</b> | <b>\$31,160</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

Department Of Environmental Protect.

### Environmental Control Board

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|--------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |              |
| <b>PERSONAL SERVICES</b>            | <b>\$11,616</b> | <b>\$12,423</b> | <b>\$13,896</b> | <b>\$5,743</b> | <b>\$57</b>  |
| FULL TIME SALARIED                  | \$5,644         | \$6,208         | \$6,723         | \$3,161        | \$0          |
| OTHER SALARIED                      | \$24            | \$48            | \$32            | \$0            | \$0          |
| UNSALARIED                          | \$5,500         | \$5,675         | \$6,581         | \$2,373        | \$0          |
| ADDITIONAL GROSS PAY                | \$449           | \$492           | \$562           | \$209          | \$57         |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$3,346</b>  | <b>\$4,123</b>  | <b>\$3,806</b>  | <b>\$1,749</b> | <b>\$21</b>  |
| SUPPLIES AND MATERIALS              | \$917           | \$971           | \$1,268         | \$689          | \$21         |
| PROPERTY AND EQUIPMENT              | \$183           | \$145           | \$87            | \$22           | \$0          |
| OTHER SERVICES AND CHARGES          | \$419           | \$368           | \$378           | (\$254)        | \$0          |
| CONTRACTUAL SERVICES                | \$1,816         | \$2,636         | \$2,049         | \$1,291        | \$0          |
| FIXED & MISCELLANEOUS CHARGE        | \$12            | \$3             | \$23            | \$0            | \$0          |
| <b>TOTAL</b>                        | <b>\$14,962</b> | <b>\$16,547</b> | <b>\$17,702</b> | <b>\$7,492</b> | <b>\$78</b>  |

#### FUNDING SUMMARY

|              |  |  |  |                |             |
|--------------|--|--|--|----------------|-------------|
| CITY FUNDS   |  |  |  | \$7,492        | \$78        |
| <b>TOTAL</b> |  |  |  | <b>\$7,492</b> | <b>\$78</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Management

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$11,684</b> | <b>\$11,718</b> | <b>\$13,181</b> | <b>\$12,600</b> | <b>\$12,835</b> |
| FULL TIME SALARIED                  | \$8,981         | \$8,817         | \$9,936         | \$11,199        | \$11,424        |
| UNSALARIED                          | \$211           | \$182           | \$236           | \$315           | \$320           |
| ADDITIONAL GROSS PAY                | \$2,492         | \$2,718         | \$3,009         | \$1,087         | \$1,091         |
| FRINGE BENEFITS                     | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$1,318</b>  | <b>\$1,274</b>  | <b>\$1,305</b>  | <b>\$1,451</b>  | <b>\$1,553</b>  |
| SUPPLIES AND MATERIALS              | \$219           | \$204           | \$193           | \$226           | \$220           |
| PROPERTY AND EQUIPMENT              | \$345           | \$429           | \$328           | \$296           | \$298           |
| OTHER SERVICES AND CHARGES          | \$207           | \$134           | \$190           | \$418           | \$484           |
| CONTRACTUAL SERVICES                | \$547           | \$500           | \$602           | \$511           | \$550           |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$8             | (\$8)           | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$13,002</b> | <b>\$12,992</b> | <b>\$14,486</b> | <b>\$14,051</b> | <b>\$14,388</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$13,550</b> | <b>\$14,002</b> |
| <b>CAPITAL - I.F.A.</b>             |                 |                 |                 | <b>\$66</b>     | <b>\$0</b>      |
| INTERFUND AGREEMENT - PLANTS        |                 |                 |                 | \$66            | \$0             |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$436</b>    | <b>\$386</b>    |
| HEALTH SERVICES/FEES                |                 |                 |                 | \$382           | \$332           |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$54            | \$54            |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$14,051</b> | <b>\$14,388</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

|  | FY 2010 Executive Budget |                 |                 |                 |                  |
|--|--------------------------|-----------------|-----------------|-----------------|------------------|
|  | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan     |
| <b>SPENDING</b>                          |                          |                 |                 |                 |                  |
| <b>PERSONAL SERVICES</b>                 | <b>\$0</b>               | <b>\$1,331</b>  | <b>\$1,499</b>  | <b>\$4,261</b>  | <b>\$949</b>     |
| FULL TIME SALARIED                       | \$0                      | \$976           | \$1,010         | \$3,544         | \$949            |
| ADDITIONAL GROSS PAY                     | \$0                      | \$355           | \$488           | \$0             | \$0              |
| FRINGE BENEFITS                          | \$0                      | \$0             | \$1             | \$718           | \$0              |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$162</b>             | <b>\$1,903</b>  | <b>\$5,469</b>  | <b>\$14,274</b> | <b>(\$2,719)</b> |
| SUPPLIES AND MATERIALS                   | \$0                      | \$138           | \$164           | \$518           | \$0              |
| PROPERTY AND EQUIPMENT                   | \$142                    | \$1,099         | \$2,253         | \$2,042         | (\$2,836)        |
| OTHER SERVICES AND CHARGES               | \$0                      | \$33            | \$45            | \$354           | \$0              |
| CONTRACTUAL SERVICES                     | \$20                     | \$633           | \$3,008         | \$11,360        | \$117            |
| <b>TOTAL</b>                             | <b>\$162</b>             | <b>\$3,234</b>  | <b>\$6,969</b>  | <b>\$18,536</b> | <b>(\$1,770)</b> |
| <b>FUNDING SUMMARY</b>                   |                          |                 |                 |                 |                  |
| <b>CITY FUNDS</b>                        |                          |                 |                 | <b>\$1,079</b>  | <b>(\$2,010)</b> |
| <b>STATE</b>                             |                          |                 |                 | <b>\$69</b>     | <b>\$0</b>       |
| LOCAL GOVERNMENT RECORDS MGMT            |                          |                 |                 | \$69            | \$0              |
| <b>FEDERAL - OTHER</b>                   |                          |                 |                 | <b>\$17,388</b> | <b>\$240</b>     |
| BUFFER ZONE PROTECTION PLAN (BZPP)       |                          |                 |                 | \$1,654         | \$0              |
| DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT  |                          |                 |                 | \$511           | \$0              |
| HOMELAND SECURITY BIOWATCH PGM           |                          |                 |                 | \$2,505         | \$123            |
| URBAN AREAS SECURITY INITIATIVE          |                          |                 |                 | \$1,932         | \$0              |
| WATER SECURITY TRAINING & TECH ASSISTNCE |                          |                 |                 | \$10,786        | \$117            |
| <b>TOTAL</b>                             |                          |                 |                 | <b>\$18,536</b> | <b>(\$1,770)</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

Department Of Environmental Protect.

### Upstate Water Supply

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                     |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$56,705</b>  | <b>\$58,079</b>  | <b>\$61,166</b>  | <b>\$63,239</b>  | <b>\$63,996</b>  |
| FULL TIME SALARIED                  | \$51,609         | \$52,462         | \$55,278         | \$59,933         | \$60,675         |
| OTHER SALARIED                      | \$198            | \$212            | \$164            | \$10             | \$15             |
| UNSALARIED                          | \$130            | \$150            | \$163            | \$94             | \$98             |
| ADDITIONAL GROSS PAY                | \$4,723          | \$5,211          | \$5,517          | \$3,182          | \$3,188          |
| FRINGE BENEFITS                     | \$45             | \$45             | \$44             | \$20             | \$20             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$162,463</b> | <b>\$171,063</b> | <b>\$184,594</b> | <b>\$177,370</b> | <b>\$188,889</b> |
| SUPPLIES AND MATERIALS              | \$20,122         | \$18,847         | \$25,344         | \$18,438         | \$8,693          |
| PROPERTY AND EQUIPMENT              | \$3,603          | \$5,026          | \$4,741          | \$4,580          | \$1,828          |
| OTHER SERVICES AND CHARGES          | \$21,897         | \$26,105         | \$29,015         | \$22,053         | \$54,288         |
| CONTRACTUAL SERVICES                | \$14,538         | \$15,803         | \$14,817         | \$17,127         | \$9,022          |
| FIXED & MISCELLANEOUS CHARGE        | \$102,303        | \$105,281        | \$110,677        | \$115,173        | \$115,058        |
| <b>TOTAL</b>                        | <b>\$219,168</b> | <b>\$229,142</b> | <b>\$245,760</b> | <b>\$240,609</b> | <b>\$252,884</b> |

#### FUNDING SUMMARY

|                              |  |  |  |                  |                  |
|------------------------------|--|--|--|------------------|------------------|
| <b>CITY FUNDS</b>            |  |  |  | <b>\$234,988</b> | <b>\$247,165</b> |
| <b>CAPITAL - I.F.A.</b>      |  |  |  | <b>\$5,597</b>   | <b>\$5,719</b>   |
| INTERFUND AGREEMENT - PLANTS |  |  |  | \$3,520          | \$3,627          |
| INTERFUND AGREEMENT - WSP    |  |  |  | \$2,077          | \$2,092          |
| <b>INTRA CITY</b>            |  |  |  | <b>\$24</b>      | <b>\$0</b>       |
| OTHER SERVICES/FEES          |  |  |  | \$24             | \$0              |
| <b>TOTAL</b>                 |  |  |  | <b>\$240,609</b> | <b>\$252,884</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

#### Wastewater Treatment Operations

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                     |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$126,591</b> | <b>\$136,281</b> | <b>\$138,529</b> | <b>\$135,723</b> | <b>\$137,267</b> |
| FULL TIME SALARIED                  | \$100,655        | \$102,209        | \$106,270        | \$115,769        | \$117,300        |
| UNSALARIED                          | \$284            | \$421            | \$469            | \$84             | \$88             |
| ADDITIONAL GROSS PAY                | \$23,203         | \$31,161         | \$28,882         | \$17,135         | \$17,655         |
| FRINGE BENEFITS                     | \$2,448          | \$2,489          | \$2,908          | \$2,735          | \$2,225          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$184,219</b> | <b>\$203,975</b> | <b>\$215,172</b> | <b>\$231,781</b> | <b>\$248,517</b> |
| SUPPLIES AND MATERIALS              | \$42,860         | \$48,612         | \$50,698         | \$54,885         | \$34,062         |
| PROPERTY AND EQUIPMENT              | \$1,573          | \$1,875          | \$1,787          | \$2,185          | \$2,524          |
| OTHER SERVICES AND CHARGES          | \$48,541         | \$57,030         | \$59,582         | \$70,637         | \$128,095        |
| CONTRACTUAL SERVICES                | \$90,237         | \$95,870         | \$102,685        | \$103,538        | \$83,233         |
| FIXED & MISCELLANEOUS CHARGE        | \$1,007          | \$588            | \$419            | \$535            | \$604            |
| <b>TOTAL</b>                        | <b>\$310,810</b> | <b>\$340,256</b> | <b>\$353,700</b> | <b>\$367,504</b> | <b>\$385,784</b> |

#### FUNDING SUMMARY

|                                |  |  |  |                  |                  |
|--------------------------------|--|--|--|------------------|------------------|
| <b>CITY FUNDS</b>              |  |  |  | <b>\$361,835</b> | <b>\$379,999</b> |
| <b>CAPITAL - I.F.A.</b>        |  |  |  | <b>\$5,669</b>   | <b>\$5,786</b>   |
| INTERFUND AGREEMENT - PLANTS   |  |  |  | \$890            | \$894            |
| INTERFUND AGREEMENT -WASTE WTR |  |  |  | \$4,780          | \$4,891          |
| <b>TOTAL</b>                   |  |  |  | <b>\$367,504</b> | <b>\$385,784</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Environmental Protect.

#### Water & Sewer Maintenance & Operations

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                     |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$79,145</b>  | <b>\$89,158</b>  | <b>\$91,609</b>  | <b>\$95,697</b>  | <b>\$97,744</b>  |
| FULL TIME SALARIED                  | \$67,702         | \$75,582         | \$76,725         | \$86,214         | \$88,248         |
| OTHER SALARIED                      | \$1              | \$20             | \$9              | \$0              | \$0              |
| UNSALARIED                          | \$182            | \$196            | \$211            | \$37             | \$38             |
| ADDITIONAL GROSS PAY                | \$11,259         | \$13,359         | \$14,664         | \$9,423          | \$9,434          |
| FRINGE BENEFITS                     | \$0              | \$0              | \$0              | \$24             | \$24             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$35,701</b>  | <b>\$42,060</b>  | <b>\$43,513</b>  | <b>\$114,187</b> | <b>\$107,879</b> |
| SUPPLIES AND MATERIALS              | \$3,480          | \$4,468          | \$4,988          | \$41,839         | \$13,407         |
| PROPERTY AND EQUIPMENT              | \$341            | \$950            | \$603            | \$1,044          | \$1,124          |
| OTHER SERVICES AND CHARGES          | \$28,446         | \$33,224         | \$35,002         | \$62,216         | \$84,154         |
| CONTRACTUAL SERVICES                | \$3,338          | \$3,418          | \$2,920          | \$7,965          | \$5,518          |
| FIXED & MISCELLANEOUS CHARGE        | \$95             | \$0              | \$0              | \$1,124          | \$3,676          |
| <b>TOTAL</b>                        | <b>\$114,845</b> | <b>\$131,218</b> | <b>\$135,123</b> | <b>\$209,885</b> | <b>\$205,623</b> |

#### FUNDING SUMMARY

|                              |  |  |  |                  |                  |
|------------------------------|--|--|--|------------------|------------------|
| <b>CITY FUNDS</b>            |  |  |  | <b>\$200,822</b> | <b>\$196,378</b> |
| <b>CAPITAL - I.F.A.</b>      |  |  |  | <b>\$9,063</b>   | <b>\$9,245</b>   |
| INTERFUND AGREEMENT - PLANTS |  |  |  | \$665            | \$673            |
| INTERFUND AGREEMENT - WSP    |  |  |  | \$7,493          | \$7,666          |
| INTERFUND AGREEMENT -SEWERS  |  |  |  | \$906            | \$906            |
| <b>TOTAL</b>                 |  |  |  | <b>\$209,885</b> | <b>\$205,623</b> |

# Department of Sanitation

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

# Budget Function Analysis

## Agency Summary

### FY 2010 Executive Budget

(\$ in Thousands)

#### Department Of Sanitation

|  | 2006<br>Actuals    | 2007<br>Actuals    | 2008<br>Actuals    | FY 2010 Executive Budget |                    |
|--|--------------------|--------------------|--------------------|--------------------------|--------------------|
|  |                    |                    |                    | 2009<br>Plan             | 2010<br>Plan       |
| <b>Budget Function</b>                   |                    |                    |                    |                          |                    |
| Civilian Enforcement - Bronx             | \$454              | \$622              | \$624              | \$776                    | \$786              |
| Civilian Enforcement - Brooklyn          | \$780              | \$1,260            | \$1,265            | \$1,469                  | \$1,486            |
| Civilian Enforcement - Manhattan         | \$497              | \$856              | \$922              | \$788                    | \$806              |
| Civilian Enforcement - Queens            | \$498              | \$757              | \$786              | \$880                    | \$929              |
| Civilian Enforcement - Staten Island     | \$85               | \$88               | \$152              | \$151                    | \$147              |
| Collection & Street Cleaning-Bronx       | \$61,799           | \$63,157           | \$66,749           | \$54,975                 | \$57,959           |
| Collection & Street Cleaning-Brooklyn    | \$143,713          | \$147,764          | \$152,235          | \$124,471                | \$129,050          |
| Collection & Street Cleaning-General     | \$48,782           | \$52,971           | \$57,940           | \$173,392                | \$181,750          |
| Collection & Street Cleaning-LotCleaning | \$12,065           | \$12,927           | \$13,355           | \$15,227                 | \$15,681           |
| Collection & Street Cleaning-Manhattan   | \$88,973           | \$90,079           | \$93,389           | \$75,648                 | \$78,232           |
| Collection & Street Cleaning-Queens      | \$140,384          | \$143,213          | \$147,483          | \$119,848                | \$123,963          |
| Collection & StreetCleaning-StatenIsland | \$41,058           | \$42,581           | \$43,590           | \$35,448                 | \$35,601           |
| Enforcement - General                    | \$10,870           | \$13,070           | \$12,207           | \$14,824                 | \$15,293           |
| Engineering                              | \$4,375            | \$4,840            | \$5,443            | \$6,122                  | \$5,981            |
| General Administration                   | \$75,667           | \$79,002           | \$93,143           | \$92,161                 | \$92,393           |
| Legal Services                           | \$2,492            | \$2,878            | \$2,984            | \$3,364                  | \$3,373            |
| Long Term Export                         | \$2,772            | \$2,844            | \$3,204            | \$3,316                  | \$3,005            |
| Millings Program                         | \$3,815            | \$3,836            | \$3,542            | \$0                      | \$0                |
| Public Information                       | \$1,616            | \$1,831            | \$1,884            | \$1,972                  | \$1,983            |
| Snow Removal                             | \$38,839           | \$42,562           | \$25,420           | \$44,704                 | \$38,202           |
| Solid Waste Transfer Stations            | \$4,762            | \$5,843            | \$6,403            | \$8,390                  | \$8,226            |
| Support Operations - Motor Equipment     | \$70,722           | \$78,304           | \$85,815           | \$78,479                 | \$74,606           |
| Support Operations-Building Management   | \$15,468           | \$16,482           | \$17,665           | \$18,440                 | \$18,067           |
| Waste Disposal - General                 | \$11,493           | \$12,836           | \$13,538           | \$18,192                 | \$13,159           |
| Waste Disposal - Landfill Closure        | \$17,246           | \$44,767           | \$68,413           | \$56,146                 | \$47,146           |
| Waste Export                             | \$270,519          | \$279,921          | \$298,449          | \$309,672                | \$328,804          |
| Waste Prevention, Reuse, and Recycling   | \$25,151           | \$28,126           | \$27,791           | \$23,574                 | \$22,745           |
| <b>Total</b>                             | <b>\$1,094,894</b> | <b>\$1,173,420</b> | <b>\$1,244,392</b> | <b>\$1,282,430</b>       | <b>\$1,299,374</b> |
| <b>Funding Summary</b>                   |                    |                    |                    |                          |                    |
| City Funds                               | \$1,049,105        | \$1,144,784        | \$1,206,386        | \$1,243,691              | \$1,272,004        |
| Other Categorical                        | \$2,093            | \$3,056            | \$3,070            | \$2,723                  | \$750              |
| Capital - IFA                            | \$9,583            | \$10,580           | \$11,199           | \$7,954                  | \$8,451            |
| State                                    | \$20,842           | \$234              | \$5,393            | \$8,015                  | \$0                |
| Federal - CD                             | \$11,975           | \$12,754           | \$13,298           | \$15,054                 | \$15,587           |

## Budget Function Analysis

### Agency Summary

#### FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

|                 | 2006<br>Actuals    | 2007<br>Actuals    | 2008<br>Actuals    | FY 2010 Executive Budget |                    |
|-----------------|--------------------|--------------------|--------------------|--------------------------|--------------------|
|                 |                    |                    |                    | 2009<br>Plan             | 2010<br>Plan       |
| Federal - Other | \$2                | \$590              | \$2,916            | \$1,801                  | \$0                |
| Intra City      | \$1,294            | \$1,422            | \$2,130            | \$3,191                  | \$2,582            |
| <b>Total</b>    | <b>\$1,094,894</b> | <b>\$1,173,420</b> | <b>\$1,244,392</b> | <b>\$1,282,430</b>       | <b>\$1,299,374</b> |

  

|                                |              |              |              |              |              |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| Full-Time Positions - Civilian | 1,965        | 2,029        | 2,035        | 2,099        | 2,075        |
| Full-Time Positions - Uniform  | 7,733        | 7,758        | 7,690        | 7,593        | 7,375        |
| Full-Time Equivalent Positions | 60           | 58           | 77           | 141          | 144          |
| <b>Total Positions</b>         | <b>9,758</b> | <b>9,845</b> | <b>9,802</b> | <b>9,833</b> | <b>9,594</b> |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$742                       | \$315           | \$201    | \$1,258     | \$527                                    | \$0                      | \$6            | \$33               | \$232        | \$798         | \$2,056                               | \$2,054                             | \$2,015          |

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



**Budget Function Analysis**  
**Summary**  
 FY 2010 Executive Budget  
 (\$ in Thousands)

**Department Of Sanitation**

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**Civilian Enforcement - Bronx**

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$454           | \$622           | \$624           | \$776                    | \$786        |
| <b>Total</b>                        | <b>\$454</b>    | <b>\$622</b>    | <b>\$624</b>    | <b>\$776</b>             | <b>\$786</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$776                    | \$786        |
| <b>Total</b>                        |                 |                 |                 | <b>\$776</b>             | <b>\$786</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>26</b>                | <b>26</b>    |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Brooklyn

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$780           | \$1,260         | \$1,265         | \$1,469                  | \$1,486        |
| <b>Total</b>                        | <b>\$780</b>    | <b>\$1,260</b>  | <b>\$1,265</b>  | <b>\$1,469</b>           | <b>\$1,486</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$1,469                  | \$1,486        |
| <b>Total</b>                        |                 |                 |                 | <b>\$1,469</b>           | <b>\$1,486</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>51</b>                | <b>51</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### Civilian Enforcement - Manhattan

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$497           | \$856           | \$922           | \$788                    | \$806        |
| <b>Total</b>                        | <b>\$497</b>    | <b>\$856</b>    | <b>\$922</b>    | <b>\$788</b>             | <b>\$806</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$788                    | \$806        |
| <b>Total</b>                        |                 |                 |                 | <b>\$788</b>             | <b>\$806</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>28</b>                | <b>28</b>    |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Queens

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$498           | \$757           | \$786           | \$880                    | \$929        |
| <b>Total</b>                        | <b>\$498</b>    | <b>\$757</b>    | <b>\$786</b>    | <b>\$880</b>             | <b>\$929</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$880                    | \$929        |
| <b>Total</b>                        |                 |                 |                 | <b>\$880</b>             | <b>\$929</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>30</b>                | <b>30</b>    |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### Civilian Enforcement - Staten Island

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$85            | \$88            | \$152           | \$151                    | \$147        |
| <b>Total</b>                        | <b>\$85</b>     | <b>\$88</b>     | <b>\$152</b>    | <b>\$151</b>             | <b>\$147</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$151                    | \$147        |
| <b>Total</b>                        |                 |                 |                 | <b>\$151</b>             | <b>\$147</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>5</b>                 | <b>5</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$61,799        | \$63,157        | \$66,749        | \$54,975                 | \$57,959        |
| <b>Total</b>                        | <b>\$61,799</b> | <b>\$63,157</b> | <b>\$66,749</b> | <b>\$54,975</b>          | <b>\$57,959</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$54,975                 | \$57,959        |
| <b>Total</b>                        |                 |                 |                 | <b>\$54,975</b>          | <b>\$57,959</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 36                       | 33              |
| Full-Time Positions - Uniform       |                 |                 |                 | 951                      | 932             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>987</b>               | <b>965</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$143,713        | \$147,764        | \$152,235        | \$124,471                | \$129,050        |
| <b>Total</b>                        | <b>\$143,713</b> | <b>\$147,764</b> | <b>\$152,235</b> | <b>\$124,471</b>         | <b>\$129,050</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$124,471                | \$129,050        |
| <b>Total</b>                        |                  |                  |                  | <b>\$124,471</b>         | <b>\$129,050</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 54                       | 53               |
| Full-Time Positions - Uniform       |                  |                  |                  | 2,146                    | 2,094            |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>2,200</b>             | <b>2,147</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                  |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|------------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                 |                 |                 |                          |                  |
| Personal Services                   | \$41,387        | \$44,492        | \$49,785        | \$165,512                | \$172,142        |
| Other than Personal Services        | \$7,396         | \$8,480         | \$8,156         | \$7,881                  | \$9,608          |
| <b>Total</b>                        | <b>\$48,782</b> | <b>\$52,971</b> | <b>\$57,940</b> | <b>\$173,392</b>         | <b>\$181,750</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                  |
| City Funds                          |                 |                 |                 | \$170,489                | \$179,378        |
| Other Categorical                   |                 |                 |                 | \$1,316                  | \$750            |
| Intra City                          |                 |                 |                 | \$1,588                  | \$1,622          |
| <b>Total</b>                        |                 |                 |                 | <b>\$173,392</b>         | <b>\$181,750</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 66                       | 66               |
| Full-Time Positions - Uniform       |                 |                 |                 | 139                      | 108              |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>205</b>               | <b>174</b>       |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### Collection & Street Cleaning-LotCleaning

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$10,432        | \$11,039        | \$11,470        | \$12,846                 | \$13,297        |
| Other than Personal Services        | \$1,633         | \$1,887         | \$1,885         | \$2,381                  | \$2,385         |
| <b>Total</b>                        | <b>\$12,065</b> | <b>\$12,927</b> | <b>\$13,355</b> | <b>\$15,227</b>          | <b>\$15,681</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$1,251                  | \$1,173         |
| Federal - CD                        |                 |                 |                 | \$13,976                 | \$14,509        |
| <b>Total</b>                        |                 |                 |                 | <b>\$15,227</b>          | <b>\$15,681</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 65                       | 65              |
| Full-Time Positions - Uniform       |                 |                 |                 | 155                      | 155             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>220</b>               | <b>220</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$88,973        | \$90,079        | \$93,389        | \$75,648                 | \$78,232        |
| <b>Total</b>                        | <b>\$88,973</b> | <b>\$90,079</b> | <b>\$93,389</b> | <b>\$75,648</b>          | <b>\$78,232</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$75,648                 | \$78,232        |
| <b>Total</b>                        |                 |                 |                 | <b>\$75,648</b>          | <b>\$78,232</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 43                       | 40              |
| Full-Time Positions - Uniform       |                 |                 |                 | 1,330                    | 1,296           |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>1,373</b>             | <b>1,336</b>    |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$140,384        | \$143,213        | \$147,483        | \$119,848                | \$123,963        |
| <b>Total</b>                        | <b>\$140,384</b> | <b>\$143,213</b> | <b>\$147,483</b> | <b>\$119,848</b>         | <b>\$123,963</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$119,848                | \$123,963        |
| <b>Total</b>                        |                  |                  |                  | <b>\$119,848</b>         | <b>\$123,963</b> |
| Full-Time Positions - Civilian      |                  |                  |                  | 54                       | 53               |
| Full-Time Positions - Uniform       |                  |                  |                  | 2,031                    | 1,979            |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>2,085</b>             | <b>2,032</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### Collection & StreetCleaning-Statensland

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$41,058        | \$42,581        | \$43,590        | \$35,448                 | \$35,601        |
| <b>Total</b>                        | <b>\$41,058</b> | <b>\$42,581</b> | <b>\$43,590</b> | <b>\$35,448</b>          | <b>\$35,601</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$35,448                 | \$35,601        |
| <b>Total</b>                        |                 |                 |                 | <b>\$35,448</b>          | <b>\$35,601</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 15                       | 15              |
| Full-Time Positions - Uniform       |                 |                 |                 | 563                      | 533             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>578</b>               | <b>548</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$10,519        | \$11,351        | \$11,401        | \$13,943                 | \$14,359        |
| Other than Personal Services        | \$351           | \$1,720         | \$807           | \$881                    | \$934           |
| <b>Total</b>                        | <b>\$10,870</b> | <b>\$13,070</b> | <b>\$12,207</b> | <b>\$14,824</b>          | <b>\$15,293</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$14,821                 | \$15,293        |
| Federal - Other                     |                 |                 |                 | \$3                      | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$14,824</b>          | <b>\$15,293</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 134                      | 135             |
| Full-Time Positions - Uniform       |                 |                 |                 | 106                      | 106             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>240</b>               | <b>241</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$3,589         | \$4,112         | \$4,628         | \$4,986                  | \$5,204        |
| Other than Personal Services        | \$786           | \$728           | \$816           | \$1,137                  | \$777          |
| <b>Total</b>                        | <b>\$4,375</b>  | <b>\$4,840</b>  | <b>\$5,443</b>  | <b>\$6,122</b>           | <b>\$5,981</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$979                    | \$638          |
| Capital - IFA                       |                 |                 |                 | \$5,143                  | \$5,343        |
| <b>Total</b>                        |                 |                 |                 | <b>\$6,122</b>           | <b>\$5,981</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>88</b>                | <b>88</b>      |

**Budget Function Analysis**  
**Summary**  
**FY 2010 Executive Budget**  
(\$ in Thousands)

**Department Of Sanitation**

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**General Administration**

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$15,857        | \$16,997        | \$18,127        | \$20,725                 | \$20,446        |
| Other than Personal Services        | \$59,810        | \$62,005        | \$75,016        | \$71,436                 | \$71,947        |
| <b>Total</b>                        | <b>\$75,667</b> | <b>\$79,002</b> | <b>\$93,143</b> | <b>\$92,161</b>          | <b>\$92,393</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$88,549                 | \$89,592        |
| Other Categorical                   |                 |                 |                 | \$242                    | \$0             |
| Capital - IFA                       |                 |                 |                 | \$1,610                  | \$1,699         |
| State                               |                 |                 |                 | \$15                     | \$0             |
| Federal - CD                        |                 |                 |                 | \$162                    | \$162           |
| Intra City                          |                 |                 |                 | \$1,584                  | \$940           |
| <b>Total</b>                        |                 |                 |                 | <b>\$92,161</b>          | <b>\$92,393</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 259                      | 256             |
| Full-Time Positions - Uniform       |                 |                 |                 | 34                       | 34              |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>293</b>               | <b>290</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$2,492         | \$2,878         | \$2,984         | \$3,364                  | \$3,373        |
| <b>Total</b>                        | <b>\$2,492</b>  | <b>\$2,878</b>  | <b>\$2,984</b>  | <b>\$3,364</b>           | <b>\$3,373</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$2,950                  | \$2,947        |
| Capital - IFA                       |                 |                 |                 | \$414                    | \$426          |
| <b>Total</b>                        |                 |                 |                 | <b>\$3,364</b>           | <b>\$3,373</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 43                       | 43             |
| Full-Time Positions - Uniform       |                 |                 |                 | 2                        | 2              |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>45</b>                | <b>45</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$747           | \$836           | \$874           | \$1,146                  | \$1,221        |
| Other than Personal Services        | \$2,025         | \$2,008         | \$2,331         | \$2,170                  | \$1,784        |
| <b>Total</b>                        | <b>\$2,772</b>  | <b>\$2,844</b>  | <b>\$3,204</b>  | <b>\$3,316</b>           | <b>\$3,005</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$2,741                  | \$2,402        |
| Other Categorical                   |                 |                 |                 | \$0                      | \$0            |
| Capital - IFA                       |                 |                 |                 | \$575                    | \$603          |
| <b>Total</b>                        |                 |                 |                 | <b>\$3,316</b>           | <b>\$3,005</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>13</b>                | <b>13</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### Millings Program

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$3,072         | \$3,090         | \$2,810         | \$0                      | \$0          |
| Other than Personal Services        | \$743           | \$745           | \$731           | \$0                      | \$0          |
| <b>Total</b>                        | <b>\$3,815</b>  | <b>\$3,836</b>  | <b>\$3,542</b>  | <b>\$0</b>               | <b>\$0</b>   |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$0                      | \$0          |
| <b>Total</b>                        |                 |                 |                 | <b>\$0</b>               | <b>\$0</b>   |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### Public Information

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$1,616         | \$1,831         | \$1,884         | \$1,972                  | \$1,983        |
| <b>Total</b>                        | <b>\$1,616</b>  | <b>\$1,831</b>  | <b>\$1,884</b>  | <b>\$1,972</b>           | <b>\$1,983</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$1,972                  | \$1,983        |
| <b>Total</b>                        |                 |                 |                 | <b>\$1,972</b>           | <b>\$1,983</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 23                       | 23             |
| Full-Time Positions - Uniform       |                 |                 |                 | 5                        | 5              |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>28</b>                | <b>28</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$23,621        | \$26,165        | \$11,037        | \$24,072                 | \$21,344        |
| Other than Personal Services        | \$15,218        | \$16,397        | \$14,383        | \$20,631                 | \$16,858        |
| <b>Total</b>                        | <b>\$38,839</b> | <b>\$42,562</b> | <b>\$25,420</b> | <b>\$44,704</b>          | <b>\$38,202</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$44,704                 | \$38,202        |
| <b>Total</b>                        |                 |                 |                 | <b>\$44,704</b>          | <b>\$38,202</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### Solid Waste Transfer Stations

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$4,762         | \$5,843         | \$6,403         | \$8,390                  | \$8,226        |
| <b>Total</b>                        | <b>\$4,762</b>  | <b>\$5,843</b>  | <b>\$6,403</b>  | <b>\$8,390</b>           | <b>\$8,226</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$8,336                  | \$8,226        |
| Other Categorical                   |                 |                 |                 | \$54                     | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$8,390</b>           | <b>\$8,226</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 29                       | 29             |
| Full-Time Positions - Uniform       |                 |                 |                 | 79                       | 79             |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>108</b>               | <b>108</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$51,516        | \$56,511        | \$58,520        | \$55,345                 | \$54,452        |
| Other than Personal Services        | \$19,206        | \$21,793        | \$27,295        | \$23,134                 | \$20,153        |
| <b>Total</b>                        | <b>\$70,722</b> | <b>\$78,304</b> | <b>\$85,815</b> | <b>\$78,479</b>          | <b>\$74,606</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$75,632                 | \$73,550        |
| Other Categorical                   |                 |                 |                 | \$0                      | \$0             |
| Capital - IFA                       |                 |                 |                 | \$113                    | \$119           |
| Federal - CD                        |                 |                 |                 | \$916                    | \$916           |
| Federal - Other                     |                 |                 |                 | \$1,798                  | \$0             |
| Intra City                          |                 |                 |                 | \$20                     | \$20            |
| <b>Total</b>                        |                 |                 |                 | <b>\$78,479</b>          | <b>\$74,606</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>746</b>               | <b>739</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$12,649        | \$13,537        | \$14,529        | \$15,526                 | \$15,342        |
| Other than Personal Services        | \$2,819         | \$2,945         | \$3,137         | \$2,914                  | \$2,725         |
| <b>Total</b>                        | <b>\$15,468</b> | <b>\$16,482</b> | <b>\$17,665</b> | <b>\$18,440</b>          | <b>\$18,067</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$18,440                 | \$18,067        |
| <b>Total</b>                        |                 |                 |                 | <b>\$18,440</b>          | <b>\$18,067</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 185                      | 183             |
| Full-Time Positions - Uniform       |                 |                 |                 | 1                        | 1               |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>186</b>               | <b>184</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$7,206         | \$7,986         | \$8,387         | \$9,601                  | \$10,000        |
| Other than Personal Services        | \$4,288         | \$4,850         | \$5,151         | \$8,591                  | \$3,159         |
| <b>Total</b>                        | <b>\$11,493</b> | <b>\$12,836</b> | <b>\$13,538</b> | <b>\$18,192</b>          | <b>\$13,159</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$16,981                 | \$12,898        |
| Other Categorical                   |                 |                 |                 | \$1,112                  | \$0             |
| Capital - IFA                       |                 |                 |                 | \$99                     | \$261           |
| <b>Total</b>                        |                 |                 |                 | <b>\$18,192</b>          | <b>\$13,159</b> |
| Full-Time Positions - Civilian      |                 |                 |                 | 69                       | 69              |
| Full-Time Positions - Uniform       |                 |                 |                 | 51                       | 51              |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>120</b>               | <b>120</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

---

#### Waste Disposal - Landfill Closure

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Other than Personal Services        | \$17,246        | \$44,767        | \$68,413        | \$56,146                 | \$47,146        |
| <b>Total</b>                        | <b>\$17,246</b> | <b>\$44,767</b> | <b>\$68,413</b> | <b>\$56,146</b>          | <b>\$47,146</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$56,146                 | \$47,146        |
| <b>Total</b>                        |                 |                 |                 | <b>\$56,146</b>          | <b>\$47,146</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>        |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

---

#### Waste Export

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Other than Personal Services        | \$270,519        | \$279,921        | \$298,449        | \$309,672                | \$328,804        |
| <b>Total</b>                        | <b>\$270,519</b> | <b>\$279,921</b> | <b>\$298,449</b> | <b>\$309,672</b>         | <b>\$328,804</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$309,672                | \$328,804        |
| <b>Total</b>                        |                  |                  |                  | <b>\$309,672</b>         | <b>\$328,804</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>0</b>                 | <b>0</b>         |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$1,941         | \$2,065         | \$2,261         | \$2,356                  | \$2,144         |
| Other than Personal Services        | \$23,209        | \$26,062        | \$25,530        | \$21,217                 | \$20,601        |
| <b>Total</b>                        | <b>\$25,151</b> | <b>\$28,126</b> | <b>\$27,791</b> | <b>\$23,574</b>          | <b>\$22,745</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$15,574                 | \$22,745        |
| State                               |                 |                 |                 | \$8,000                  | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$23,574</b>          | <b>\$22,745</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>37</b>                | <b>32</b>       |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Bronx

#### FY 2010 Executive Budget

|                        | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>        |                 |                 |                 |              |              |
| PERSONAL SERVICES      | \$454           | \$622           | \$624           | \$776        | \$786        |
| FULL TIME SALARIED     | \$436           | \$591           | \$593           | \$776        | \$786        |
| ADDITIONAL GROSS PAY   | \$18            | \$32            | \$31            | \$0          | \$0          |
| TOTAL                  | \$454           | \$622           | \$624           | \$776        | \$786        |
| <b>FUNDING SUMMARY</b> |                 |                 |                 |              |              |
| CITY FUNDS             |                 |                 |                 | \$776        | \$786        |
| TOTAL                  |                 |                 |                 | \$776        | \$786        |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Brooklyn

#### FY 2010 Executive Budget

|                        | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>        |                 |                 |                 |              |              |
| PERSONAL SERVICES      | \$780           | \$1,260         | \$1,265         | \$1,469      | \$1,486      |
| FULL TIME SALARIED     | \$728           | \$1,185         | \$1,201         | \$1,469      | \$1,486      |
| ADDITIONAL GROSS PAY   | \$52            | \$75            | \$64            | \$0          | \$0          |
| TOTAL                  | \$780           | \$1,260         | \$1,265         | \$1,469      | \$1,486      |
| <b>FUNDING SUMMARY</b> |                 |                 |                 |              |              |
| CITY FUNDS             |                 |                 |                 | \$1,469      | \$1,486      |
| TOTAL                  |                 |                 |                 | \$1,469      | \$1,486      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Manhattan

#### FY 2010 Executive Budget

|                        | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>        |                 |                 |                 |              |              |
| PERSONAL SERVICES      | \$497           | \$856           | \$922           | \$788        | \$806        |
| FULL TIME SALARIED     | \$478           | \$804           | \$876           | \$788        | \$806        |
| ADDITIONAL GROSS PAY   | \$18            | \$52            | \$45            | \$0          | \$0          |
| TOTAL                  | \$497           | \$856           | \$922           | \$788        | \$806        |
| <b>FUNDING SUMMARY</b> |                 |                 |                 |              |              |
| CITY FUNDS             |                 |                 |                 | \$788        | \$806        |
| TOTAL                  |                 |                 |                 | \$788        | \$806        |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Queens

#### FY 2010 Executive Budget

|                        | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>        |                 |                 |                 |              |              |
| PERSONAL SERVICES      | \$498           | \$757           | \$786           | \$880        | \$929        |
| FULL TIME SALARIED     | \$470           | \$708           | \$757           | \$880        | \$929        |
| ADDITIONAL GROSS PAY   | \$28            | \$49            | \$29            | \$0          | \$0          |
| TOTAL                  | \$498           | \$757           | \$786           | \$880        | \$929        |
| <b>FUNDING SUMMARY</b> |                 |                 |                 |              |              |
| CITY FUNDS             |                 |                 |                 | \$880        | \$929        |
| TOTAL                  |                 |                 |                 | \$880        | \$929        |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Staten Island

#### FY 2010 Executive Budget

|                        | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>        |                 |                 |                 |              |              |
| PERSONAL SERVICES      | \$85            | \$88            | \$152           | \$151        | \$147        |
| FULL TIME SALARIED     | \$81            | \$83            | \$148           | \$151        | \$147        |
| ADDITIONAL GROSS PAY   | \$4             | \$5             | \$2             | \$0          | \$0          |
| FRINGE BENEFITS        | \$1             | \$0             | \$2             | \$0          | \$0          |
| TOTAL                  | \$85            | \$88            | \$152           | \$151        | \$147        |
| <b>FUNDING SUMMARY</b> |                 |                 |                 |              |              |
| CITY FUNDS             |                 |                 |                 | \$151        | \$147        |
| TOTAL                  |                 |                 |                 | \$151        | \$147        |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Bronx

|                        | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                        | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>        |                          |                 |                 |              |              |
| PERSONAL SERVICES      | \$61,799                 | \$63,157        | \$66,749        | \$54,975     | \$57,959     |
| FULL TIME SALARIED     | \$49,018                 | \$50,002        | \$53,322        | \$54,975     | \$57,958     |
| ADDITIONAL GROSS PAY   | \$12,781                 | \$13,155        | \$13,427        | \$0          | \$1          |
| TOTAL                  | \$61,799                 | \$63,157        | \$66,749        | \$54,975     | \$57,959     |
| <b>FUNDING SUMMARY</b> |                          |                 |                 |              |              |
| CITY FUNDS             |                          |                 |                 | \$54,975     | \$57,959     |
| TOTAL                  |                          |                 |                 | \$54,975     | \$57,959     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Brooklyn

|                        | FY 2010 Executive Budget |                  |                  |                  |                  |
|------------------------|--------------------------|------------------|------------------|------------------|------------------|
|                        | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>        |                          |                  |                  |                  |                  |
| PERSONAL SERVICES      | \$143,713                | \$147,764        | \$152,235        | \$124,471        | \$129,050        |
| FULL TIME SALARIED     | \$114,707                | \$118,181        | \$122,442        | \$124,470        | \$129,049        |
| OTHER SALARIED         | \$0                      | \$0              | \$1              | \$0              | \$0              |
| ADDITIONAL GROSS PAY   | \$29,006                 | \$29,583         | \$29,793         | \$1              | \$1              |
| <b>TOTAL</b>           | <b>\$143,713</b>         | <b>\$147,764</b> | <b>\$152,235</b> | <b>\$124,471</b> | <b>\$129,050</b> |
| <b>FUNDING SUMMARY</b> |                          |                  |                  |                  |                  |
| CITY FUNDS             |                          |                  |                  | \$124,471        | \$129,050        |
| <b>TOTAL</b>           |                          |                  |                  | <b>\$124,471</b> | <b>\$129,050</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-General

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|
| <b>SPENDING</b>                     |                 |                 |                 |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$41,387</b> | <b>\$44,492</b> | <b>\$49,785</b> | <b>\$165,512</b> | <b>\$172,142</b> |
| FULL TIME SALARIED                  | \$18,460        | \$20,651        | \$20,321        | \$24,917         | \$24,594         |
| OTHER SALARIED                      | \$83            | \$89            | \$463           | \$1,391          | \$1,428          |
| UNSALARIED                          | \$35            | \$39            | \$41            | \$43             | \$43             |
| ADDITIONAL GROSS PAY                | \$3,705         | \$3,379         | \$3,483         | \$115,210        | \$116,961        |
| AMOUNTS TO BE SCHEDULED             | \$276           | \$0             | \$0             | \$0              | \$0              |
| FRINGE BENEFITS                     | \$18,826        | \$20,333        | \$25,476        | \$23,950         | \$29,115         |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$7,396</b>  | <b>\$8,480</b>  | <b>\$8,156</b>  | <b>\$7,881</b>   | <b>\$9,608</b>   |
| SUPPLIES AND MATERIALS              | \$1,887         | \$3,166         | \$2,704         | \$2,430          | \$1,517          |
| PROPERTY AND EQUIPMENT              | \$1,594         | \$2,259         | \$2,469         | \$2,057          | \$1,154          |
| OTHER SERVICES AND CHARGES          | \$3,069         | \$2,319         | \$2,063         | \$2,444          | \$3,249          |
| CONTRACTUAL SERVICES                | \$846           | \$731           | \$908           | \$941            | \$3,683          |
| FIXED & MISCELLANEOUS CHARGE        | \$1             | \$6             | \$12            | \$8              | \$5              |
| <b>TOTAL</b>                        | <b>\$48,782</b> | <b>\$52,971</b> | <b>\$57,940</b> | <b>\$173,392</b> | <b>\$181,750</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                  |                  |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$170,489</b> | <b>\$179,378</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$1,316</b>   | <b>\$750</b>     |
| PRIVATE GRANTS                      |                 |                 |                 | \$1,316          | \$750            |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$1,588</b>   | <b>\$1,622</b>   |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$1,588          | \$1,622          |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$173,392</b> | <b>\$181,750</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-LotCleaning

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$10,432</b>          | <b>\$11,039</b> | <b>\$11,470</b> | <b>\$12,846</b> | <b>\$13,297</b> |
| FULL TIME SALARIED                  | \$9,495                  | \$10,168        | \$10,540        | \$11,434        | \$11,788        |
| ADDITIONAL GROSS PAY                | \$609                    | \$530           | \$594           | \$1,032         | \$1,059         |
| FRINGE BENEFITS                     | \$329                    | \$341           | \$336           | \$380           | \$450           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$1,633</b>           | <b>\$1,887</b>  | <b>\$1,885</b>  | <b>\$2,381</b>  | <b>\$2,385</b>  |
| SUPPLIES AND MATERIALS              | \$93                     | \$114           | \$113           | \$141           | \$83            |
| PROPERTY AND EQUIPMENT              | \$59                     | \$114           | \$108           | \$117           | \$45            |
| OTHER SERVICES AND CHARGES          | \$515                    | \$763           | \$783           | \$1,010         | \$1,055         |
| CONTRACTUAL SERVICES                | \$966                    | \$897           | \$881           | \$1,114         | \$1,201         |
| <b>TOTAL</b>                        | <b>\$12,065</b>          | <b>\$12,927</b> | <b>\$13,355</b> | <b>\$15,227</b> | <b>\$15,681</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$1,251</b>  | <b>\$1,173</b>  |
| <b>FEDERAL - CD</b>                 |                          |                 |                 | <b>\$13,976</b> | <b>\$14,509</b> |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                          |                 |                 | \$13,976        | \$14,509        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$15,227</b> | <b>\$15,681</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Manhattan

|                        | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                        | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>        |                          |                 |                 |              |              |
| PERSONAL SERVICES      | \$88,973                 | \$90,079        | \$93,389        | \$75,648     | \$78,232     |
| FULL TIME SALARIED     | \$69,161                 | \$70,111        | \$73,115        | \$75,647     | \$78,231     |
| ADDITIONAL GROSS PAY   | \$19,812                 | \$19,968        | \$20,275        | \$0          | \$1          |
| TOTAL                  | \$88,973                 | \$90,079        | \$93,389        | \$75,648     | \$78,232     |
| <b>FUNDING SUMMARY</b> |                          |                 |                 |              |              |
| CITY FUNDS             |                          |                 |                 | \$75,648     | \$78,232     |
| TOTAL                  |                          |                 |                 | \$75,648     | \$78,232     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Queens

|                        | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                        | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>        |                          |                 |                 |              |              |
| PERSONAL SERVICES      | \$140,384                | \$143,213       | \$147,483       | \$119,848    | \$123,963    |
| FULL TIME SALARIED     | \$110,161                | \$113,440       | \$117,115       | \$119,847    | \$123,962    |
| ADDITIONAL GROSS PAY   | \$30,223                 | \$29,773        | \$30,369        | \$1          | \$1          |
| TOTAL                  | \$140,384                | \$143,213       | \$147,483       | \$119,848    | \$123,963    |
| <b>FUNDING SUMMARY</b> |                          |                 |                 |              |              |
| CITY FUNDS             |                          |                 |                 | \$119,848    | \$123,963    |
| TOTAL                  |                          |                 |                 | \$119,848    | \$123,963    |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Collection & StreetCleaning- Statensland

|                        | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                        | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>        |                          |                 |                 |              |              |
| PERSONAL SERVICES      | \$41,058                 | \$42,581        | \$43,590        | \$35,448     | \$35,601     |
| FULL TIME SALARIED     | \$32,240                 | \$33,822        | \$34,865        | \$35,447     | \$35,600     |
| ADDITIONAL GROSS PAY   | \$8,818                  | \$8,758         | \$8,725         | \$1          | \$1          |
| TOTAL                  | \$41,058                 | \$42,581        | \$43,590        | \$35,448     | \$35,601     |
| <b>FUNDING SUMMARY</b> |                          |                 |                 |              |              |
| CITY FUNDS             |                          |                 |                 | \$35,448     | \$35,601     |
| TOTAL                  |                          |                 |                 | \$35,448     | \$35,601     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Enforcement - General

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$10,519</b>          | <b>\$11,351</b> | <b>\$11,401</b> | <b>\$13,943</b> | <b>\$14,359</b> |
| FULL TIME SALARIED                  | \$9,178                  | \$10,030        | \$10,025        | \$12,193        | \$12,608        |
| UNSALARIED                          | \$2                      | \$0             | \$0             | \$35            | \$35            |
| ADDITIONAL GROSS PAY                | \$1,339                  | \$1,320         | \$1,376         | \$1,716         | \$1,716         |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$351</b>             | <b>\$1,720</b>  | <b>\$807</b>    | <b>\$881</b>    | <b>\$934</b>    |
| SUPPLIES AND MATERIALS              | \$167                    | \$533           | \$547           | \$440           | \$573           |
| PROPERTY AND EQUIPMENT              | \$25                     | \$1,031         | \$145           | \$284           | \$280           |
| OTHER SERVICES AND CHARGES          | \$111                    | \$117           | \$84            | \$149           | \$78            |
| CONTRACTUAL SERVICES                | \$48                     | \$39            | \$31            | \$9             | \$4             |
| <b>TOTAL</b>                        | <b>\$10,870</b>          | <b>\$13,070</b> | <b>\$12,207</b> | <b>\$14,824</b> | <b>\$15,293</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$14,821</b> | <b>\$15,293</b> |
| <b>FEDERAL - OTHER</b>              |                          |                 |                 | <b>\$3</b>      | <b>\$0</b>      |
| BULLETPROOF VEST PROGRAM            |                          |                 |                 | \$3             | \$0             |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$14,824</b> | <b>\$15,293</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Engineering

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$3,589</b>           | <b>\$4,112</b>  | <b>\$4,628</b>  | <b>\$4,986</b> | <b>\$5,204</b> |
| FULL TIME SALARIED                  | \$3,377                  | \$3,868         | \$4,380         | \$4,825        | \$5,041        |
| UNSATARIED                          | \$27                     | \$26            | \$27            | \$36           | \$36           |
| ADDITIONAL GROSS PAY                | \$185                    | \$219           | \$220           | \$125          | \$127          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$786</b>             | <b>\$728</b>    | <b>\$816</b>    | <b>\$1,137</b> | <b>\$777</b>   |
| SUPPLIES AND MATERIALS              | \$580                    | \$555           | \$440           | \$347          | \$284          |
| PROPERTY AND EQUIPMENT              | \$76                     | \$36            | \$141           | \$55           | \$37           |
| OTHER SERVICES AND CHARGES          | \$20                     | \$44            | \$197           | \$39           | \$33           |
| CONTRACTUAL SERVICES                | \$111                    | \$94            | \$38            | \$696          | \$423          |
| <b>TOTAL</b>                        | <b>\$4,375</b>           | <b>\$4,840</b>  | <b>\$5,443</b>  | <b>\$6,122</b> | <b>\$5,981</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$979</b>   | <b>\$638</b>   |
| <b>CAPITAL - I.F.A.</b>             |                          |                 |                 | <b>\$5,143</b> | <b>\$5,343</b> |
| CAPITAL FUNDS-IFA                   |                          |                 |                 | \$5,143        | \$5,343        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$6,122</b> | <b>\$5,981</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### General Administration

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$15,857</b> | <b>\$16,997</b> | <b>\$18,127</b> | <b>\$20,725</b> | <b>\$20,446</b> |
| FULL TIME SALARIED                  | \$14,512        | \$15,912        | \$17,030        | \$18,883        | \$18,579        |
| UNSALARIED                          | \$423           | \$466           | \$479           | \$767           | \$776           |
| ADDITIONAL GROSS PAY                | \$814           | \$834           | \$854           | \$1,034         | \$1,052         |
| AMOUNTS TO BE SCHEDULED             | \$374           | \$0             | \$0             | \$0             | \$0             |
| FRINGE BENEFITS                     | \$3             | \$11            | \$5             | \$40            | \$40            |
| MISCELLANEOUS EXPENSE               | (\$270)         | (\$226)         | (\$241)         | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$59,810</b> | <b>\$62,005</b> | <b>\$75,016</b> | <b>\$71,436</b> | <b>\$71,947</b> |
| SUPPLIES AND MATERIALS              | \$28,210        | \$27,283        | \$37,706        | \$32,001        | \$27,487        |
| PROPERTY AND EQUIPMENT              | \$510           | \$311           | \$711           | \$231           | \$352           |
| OTHER SERVICES AND CHARGES          | \$28,767        | \$32,181        | \$33,622        | \$35,126        | \$40,884        |
| CONTRACTUAL SERVICES                | \$2,275         | \$2,134         | \$2,914         | \$4,037         | \$3,212         |
| FIXED & MISCELLANEOUS CHARGE        | \$49            | \$96            | \$64            | \$41            | \$12            |
| <b>TOTAL</b>                        | <b>\$75,667</b> | <b>\$79,002</b> | <b>\$93,143</b> | <b>\$92,161</b> | <b>\$92,393</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$88,549</b> | <b>\$89,592</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$242</b>    | <b>\$0</b>      |
| PRIVATE GRANTS                      |                 |                 |                 | \$242           | \$0             |
| <b>CAPITAL - I.F.A.</b>             |                 |                 |                 | <b>\$1,610</b>  | <b>\$1,699</b>  |
| CAPITAL FUNDS-IFA                   |                 |                 |                 | \$1,610         | \$1,699         |
| <b>STATE</b>                        |                 |                 |                 | <b>\$15</b>     | <b>\$0</b>      |
| NYS ENERGY CONSERVATION PROGRAM     |                 |                 |                 | \$15            | \$0             |
| <b>FEDERAL - CD</b>                 |                 |                 |                 | <b>\$162</b>    | <b>\$162</b>    |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                 |                 |                 | \$162           | \$162           |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$1,584</b>  | <b>\$940</b>    |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$1,584         | \$940           |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$92,161</b> | <b>\$92,393</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Legal Services

|                        | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                        | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>        |                          |                 |                 |              |              |
| PERSONAL SERVICES      | \$2,492                  | \$2,878         | \$2,984         | \$3,364      | \$3,373      |
| FULL TIME SALARIED     | \$2,333                  | \$2,712         | \$2,798         | \$3,179      | \$3,187      |
| UNSALARIED             | \$24                     | \$20            | \$27            | \$26         | \$26         |
| ADDITIONAL GROSS PAY   | \$135                    | \$147           | \$158           | \$159        | \$161        |
| TOTAL                  | \$2,492                  | \$2,878         | \$2,984         | \$3,364      | \$3,373      |
| <b>FUNDING SUMMARY</b> |                          |                 |                 |              |              |
| CITY FUNDS             |                          |                 |                 | \$2,950      | \$2,947      |
| CAPITAL - I.F.A.       |                          |                 |                 | \$414        | \$426        |
| CAPITAL FUNDS-IFA      |                          |                 |                 | \$414        | \$426        |
| TOTAL                  |                          |                 |                 | \$3,364      | \$3,373      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Long Term Export

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$747</b>    | <b>\$836</b>    | <b>\$874</b>    | <b>\$1,146</b> | <b>\$1,221</b> |
| FULL TIME SALARIED                  | \$734           | \$821           | \$857           | \$1,118        | \$1,193        |
| UNSALARIED                          | \$0             | \$0             | \$0             | \$13           | \$13           |
| ADDITIONAL GROSS PAY                | \$12            | \$15            | \$17            | \$15           | \$15           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,025</b>  | <b>\$2,008</b>  | <b>\$2,331</b>  | <b>\$2,170</b> | <b>\$1,784</b> |
| SUPPLIES AND MATERIALS              | \$28            | \$6             | \$14            | \$7            | \$10           |
| PROPERTY AND EQUIPMENT              | \$12            | \$3             | \$1             | \$3            | \$4            |
| OTHER SERVICES AND CHARGES          | \$7             | \$20            | \$5             | \$3            | \$5            |
| CONTRACTUAL SERVICES                | \$1,979         | \$1,979         | \$2,310         | \$2,157        | \$1,766        |
| <b>TOTAL</b>                        | <b>\$2,772</b>  | <b>\$2,844</b>  | <b>\$3,204</b>  | <b>\$3,316</b> | <b>\$3,005</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$2,741</b> | <b>\$2,402</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$0</b>     | <b>\$0</b>     |
| PRIVATE GRANTS                      |                 |                 |                 | \$0            | \$0            |
| <b>CAPITAL - I.F.A.</b>             |                 |                 |                 | <b>\$575</b>   | <b>\$603</b>   |
| CAPITAL FUNDS-IFA                   |                 |                 |                 | \$575          | \$603          |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$3,316</b> | <b>\$3,005</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Millings Program

|                                     | FY 2010 Executive Budget |                 |                 |              |              |
|-------------------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>                     |                          |                 |                 |              |              |
| <b>PERSONAL SERVICES</b>            | <b>\$3,072</b>           | <b>\$3,090</b>  | <b>\$2,810</b>  | <b>\$0</b>   | <b>\$0</b>   |
| FULL TIME SALARIED                  | \$2,720                  | \$2,741         | \$2,567         | \$0          | \$0          |
| ADDITIONAL GROSS PAY                | \$310                    | \$306           | \$207           | \$0          | \$0          |
| FRINGE BENEFITS                     | \$42                     | \$43            | \$37            | \$0          | \$0          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$743</b>             | <b>\$745</b>    | <b>\$731</b>    | <b>\$0</b>   | <b>\$0</b>   |
| SUPPLIES AND MATERIALS              | \$576                    | \$424           | \$455           | \$0          | \$0          |
| PROPERTY AND EQUIPMENT              | \$68                     | \$212           | \$159           | \$0          | \$0          |
| CONTRACTUAL SERVICES                | \$98                     | \$110           | \$117           | \$0          | \$0          |
| <b>TOTAL</b>                        | <b>\$3,815</b>           | <b>\$3,836</b>  | <b>\$3,542</b>  | <b>\$0</b>   | <b>\$0</b>   |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |              |              |
| CITY FUNDS                          |                          |                 |                 | \$0          | \$0          |
| TOTAL                               |                          |                 |                 | \$0          | \$0          |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Public Information

#### FY 2010 Executive Budget

|                        | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>        |                 |                 |                 |              |              |
| PERSONAL SERVICES      | \$1,616         | \$1,831         | \$1,884         | \$1,972      | \$1,983      |
| FULL TIME SALARIED     | \$1,519         | \$1,705         | \$1,753         | \$1,762      | \$1,771      |
| UNSALARIED             | \$16            | \$15            | \$26            | \$48         | \$49         |
| ADDITIONAL GROSS PAY   | \$81            | \$111           | \$105           | \$163        | \$163        |
| TOTAL                  | \$1,616         | \$1,831         | \$1,884         | \$1,972      | \$1,983      |
| <b>FUNDING SUMMARY</b> |                 |                 |                 |              |              |
| CITY FUNDS             |                 |                 |                 | \$1,972      | \$1,983      |
| TOTAL                  |                 |                 |                 | \$1,972      | \$1,983      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Snow Removal

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$23,621</b>          | <b>\$26,165</b> | <b>\$11,037</b> | <b>\$24,072</b> | <b>\$21,344</b> |
| FULL TIME SALARIED                  | \$2,732                  | \$2,739         | \$2,741         | \$2,741         | \$2,741         |
| UNSALARIED                          | \$1,383                  | \$1,305         | \$1,516         | \$1,733         | \$1,795         |
| ADDITIONAL GROSS PAY                | \$19,505                 | \$22,121        | \$6,780         | \$19,598        | \$16,807        |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$15,218</b>          | <b>\$16,397</b> | <b>\$14,383</b> | <b>\$20,631</b> | <b>\$16,858</b> |
| SUPPLIES AND MATERIALS              | \$14,427                 | \$15,156        | \$11,944        | \$17,553        | \$14,796        |
| PROPERTY AND EQUIPMENT              | \$585                    | \$987           | \$2,302         | \$2,881         | \$1,629         |
| OTHER SERVICES AND CHARGES          | \$184                    | \$72            | \$133           | \$121           | \$240           |
| CONTRACTUAL SERVICES                | \$23                     | \$182           | \$5             | \$76            | \$193           |
| <b>TOTAL</b>                        | <b>\$38,839</b>          | <b>\$42,562</b> | <b>\$25,420</b> | <b>\$44,704</b> | <b>\$38,202</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| CITY FUNDS                          |                          |                 |                 | \$44,704        | \$38,202        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$44,704</b> | <b>\$38,202</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Solid Waste Transfer Stations

|                        | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                        | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>        |                          |                 |                 |              |              |
| PERSONAL SERVICES      | \$4,762                  | \$5,843         | \$6,403         | \$8,390      | \$8,226      |
| FULL TIME SALARIED     | \$3,998                  | \$5,146         | \$5,565         | \$6,787      | \$6,677      |
| UNSALARIED             | \$0                      | \$0             | \$0             | \$0          | \$0          |
| ADDITIONAL GROSS PAY   | \$676                    | \$644           | \$807           | \$1,434      | \$1,380      |
| FRINGE BENEFITS        | \$88                     | \$53            | \$31            | \$168        | \$168        |
| TOTAL                  | \$4,762                  | \$5,843         | \$6,403         | \$8,390      | \$8,226      |
| <b>FUNDING SUMMARY</b> |                          |                 |                 |              |              |
| CITY FUNDS             |                          |                 |                 | \$8,336      | \$8,226      |
| OTHER CATEGORICAL      |                          |                 |                 | \$54         | \$0          |
| PRIVATE GRANTS         |                          |                 |                 | \$54         | \$0          |
| TOTAL                  |                          |                 |                 | \$8,390      | \$8,226      |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Support Operations - Motor Equipment

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$51,516</b> | <b>\$56,511</b> | <b>\$58,520</b> | <b>\$55,345</b> | <b>\$54,452</b> |
| FULL TIME SALARIED                  | \$47,726        | \$52,231        | \$53,956        | \$50,893        | \$49,980        |
| UNSALARIED                          | \$30            | \$76            | \$30            | \$79            | \$79            |
| ADDITIONAL GROSS PAY                | \$3,709         | \$4,205         | \$4,534         | \$4,373         | \$4,394         |
| AMOUNTS TO BE SCHEDULED             | \$51            | \$0             | \$0             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$19,206</b> | <b>\$21,793</b> | <b>\$27,295</b> | <b>\$23,134</b> | <b>\$20,153</b> |
| SUPPLIES AND MATERIALS              | \$15,515        | \$18,812        | \$24,295        | \$19,725        | \$16,490        |
| PROPERTY AND EQUIPMENT              | \$1,379         | \$882           | \$699           | \$874           | \$1,016         |
| OTHER SERVICES AND CHARGES          | \$114           | \$101           | \$94            | \$192           | \$108           |
| CONTRACTUAL SERVICES                | \$2,197         | \$1,998         | \$2,207         | \$2,340         | \$2,540         |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$2             | \$1             |
| <b>TOTAL</b>                        | <b>\$70,722</b> | <b>\$78,304</b> | <b>\$85,815</b> | <b>\$78,479</b> | <b>\$74,606</b> |

#### FUNDING SUMMARY

|                                    |  |  |  |                 |                 |
|------------------------------------|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>                  |  |  |  | <b>\$75,632</b> | <b>\$73,550</b> |
| <b>OTHER CATEGORICAL</b>           |  |  |  | <b>\$0</b>      | <b>\$0</b>      |
| PRIVATE GRANTS                     |  |  |  | \$0             | \$0             |
| <b>CAPITAL - I.F.A.</b>            |  |  |  | <b>\$113</b>    | <b>\$119</b>    |
| CAPITAL FUNDS-IFA                  |  |  |  | \$113           | \$119           |
| <b>FEDERAL - CD</b>                |  |  |  | <b>\$916</b>    | <b>\$916</b>    |
| COMMUNITY DEVELOPMENT BLOCK GRANTS |  |  |  | \$916           | \$916           |
| <b>FEDERAL - OTHER</b>             |  |  |  | <b>\$1,798</b>  | <b>\$0</b>      |
| CONGESTION MITIGATION AIR          |  |  |  | \$1,798         | \$0             |
| <b>INTRA CITY</b>                  |  |  |  | <b>\$20</b>     | <b>\$20</b>     |
| OTHER SERVICES/FEES                |  |  |  | \$20            | \$20            |
| <b>TOTAL</b>                       |  |  |  | <b>\$78,479</b> | <b>\$74,606</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Support Operations- Building Management

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| PERSONAL SERVICES                   | \$12,649        | \$13,537        | \$14,529        | \$15,526        | \$15,342        |
| FULL TIME SALARIED                  | \$11,277        | \$12,111        | \$12,852        | \$13,780        | \$13,850        |
| UNSALARIED                          | \$1             | \$2             | \$0             | \$0             | \$0             |
| ADDITIONAL GROSS PAY                | \$678           | \$783           | \$975           | \$976           | \$734           |
| AMOUNTS TO BE SCHEDULED             | \$10            | \$0             | \$0             | \$0             | \$0             |
| FRINGE BENEFITS                     | \$683           | \$641           | \$701           | \$770           | \$757           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,819</b>  | <b>\$2,945</b>  | <b>\$3,137</b>  | <b>\$2,914</b>  | <b>\$2,725</b>  |
| SUPPLIES AND MATERIALS              | \$1,336         | \$1,444         | \$1,450         | \$1,249         | \$1,087         |
| PROPERTY AND EQUIPMENT              | \$575           | \$425           | \$495           | \$457           | \$518           |
| OTHER SERVICES AND CHARGES          | \$38            | \$97            | \$118           | \$120           | \$86            |
| CONTRACTUAL SERVICES                | \$869           | \$979           | \$1,074         | \$1,088         | \$1,034         |
| <b>TOTAL</b>                        | <b>\$15,468</b> | <b>\$16,482</b> | <b>\$17,665</b> | <b>\$18,440</b> | <b>\$18,067</b> |

#### FUNDING SUMMARY

|              |  |  |  |                 |                 |
|--------------|--|--|--|-----------------|-----------------|
| CITY FUNDS   |  |  |  | \$18,440        | \$18,067        |
| <b>TOTAL</b> |  |  |  | <b>\$18,440</b> | <b>\$18,067</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - General

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$7,206</b>           | <b>\$7,986</b>  | <b>\$8,387</b>  | <b>\$9,601</b>  | <b>\$10,000</b> |
| FULL TIME SALARIED                  | \$6,296                  | \$7,097         | \$7,496         | \$7,747         | \$8,142         |
| UNSALARIED                          | \$21                     | \$16            | \$36            | \$65            | \$65            |
| ADDITIONAL GROSS PAY                | \$817                    | \$873           | \$855           | \$1,789         | \$1,794         |
| AMOUNTS TO BE SCHEDULED             | \$71                     | \$0             | \$0             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$4,288</b>           | <b>\$4,850</b>  | <b>\$5,151</b>  | <b>\$8,591</b>  | <b>\$3,159</b>  |
| SUPPLIES AND MATERIALS              | \$1,895                  | \$2,075         | \$442           | \$4,587         | \$230           |
| PROPERTY AND EQUIPMENT              | \$179                    | \$345           | \$226           | \$116           | \$162           |
| OTHER SERVICES AND CHARGES          | \$1,388                  | \$1,441         | \$2,800         | \$2,358         | \$1,502         |
| CONTRACTUAL SERVICES                | \$826                    | \$990           | \$1,683         | \$1,530         | \$1,264         |
| <b>TOTAL</b>                        | <b>\$11,493</b>          | <b>\$12,836</b> | <b>\$13,538</b> | <b>\$18,192</b> | <b>\$13,159</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$16,981</b> | <b>\$12,898</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$1,112</b>  | <b>\$0</b>      |
| PRIVATE GRANTS                      |                          |                 |                 | \$1,112         | \$0             |
| <b>CAPITAL - I.F.A.</b>             |                          |                 |                 | <b>\$99</b>     | <b>\$261</b>    |
| CAPITAL FUNDS-IFA                   |                          |                 |                 | \$99            | \$261           |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$18,192</b> | <b>\$13,159</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - Landfill Closure

|                              | FY 2010 Executive Budget |                 |                 |                 |                 |
|------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                              | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>              |                          |                 |                 |                 |                 |
| OTHER THAN PERSONAL SERVICES | \$17,246                 | \$44,767        | \$68,413        | \$56,146        | \$47,146        |
| SUPPLIES AND MATERIALS       | \$14                     | \$18            | \$24            | \$19            | \$62            |
| PROPERTY AND EQUIPMENT       | \$118                    | \$43            | \$28            | \$4             | \$150           |
| OTHER SERVICES AND CHARGES   | \$282                    | \$877           | \$382           | \$1,867         | \$534           |
| CONTRACTUAL SERVICES         | \$16,832                 | \$43,829        | \$67,979        | \$54,256        | \$46,393        |
| FIXED & MISCELLANEOUS CHARGE | \$0                      | \$0             | \$0             | \$0             | \$7             |
| <b>TOTAL</b>                 | <b>\$17,246</b>          | <b>\$44,767</b> | <b>\$68,413</b> | <b>\$56,146</b> | <b>\$47,146</b> |
| <b>FUNDING SUMMARY</b>       |                          |                 |                 |                 |                 |
| CITY FUNDS                   |                          |                 |                 | \$56,146        | \$47,146        |
| <b>TOTAL</b>                 |                          |                 |                 | <b>\$56,146</b> | <b>\$47,146</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Waste Export

|                              | FY 2010 Executive Budget |                  |                  |                  |                  |
|------------------------------|--------------------------|------------------|------------------|------------------|------------------|
|                              | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>              |                          |                  |                  |                  |                  |
| OTHER THAN PERSONAL SERVICES | \$270,519                | \$279,921        | \$298,449        | \$309,672        | \$328,804        |
| SUPPLIES AND MATERIALS       | \$57                     | \$91             | \$58             | \$80             | \$78             |
| PROPERTY AND EQUIPMENT       | \$163                    | \$56             | \$113            | \$170            | \$114            |
| OTHER SERVICES AND CHARGES   | \$3                      | \$31             | \$1              | \$34             | \$34             |
| CONTRACTUAL SERVICES         | \$270,296                | \$279,744        | \$298,277        | \$309,389        | \$328,578        |
| <b>TOTAL</b>                 | <b>\$270,519</b>         | <b>\$279,921</b> | <b>\$298,449</b> | <b>\$309,672</b> | <b>\$328,804</b> |
| <b>FUNDING SUMMARY</b>       |                          |                  |                  |                  |                  |
| CITY FUNDS                   |                          |                  |                  | \$309,672        | \$328,804        |
| <b>TOTAL</b>                 |                          |                  |                  | <b>\$309,672</b> | <b>\$328,804</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Sanitation

#### Waste Prevention, Reuse, and Recycling

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$1,941</b>           | <b>\$2,065</b>  | <b>\$2,261</b>  | <b>\$2,356</b>  | <b>\$2,144</b>  |
| FULL TIME SALARIED                  | \$1,815                  | \$1,892         | \$2,024         | \$2,338         | \$2,124         |
| UNSALARIED                          | \$10                     | \$35            | \$48            | \$8             | \$8             |
| ADDITIONAL GROSS PAY                | \$116                    | \$138           | \$189           | \$10            | \$12            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$23,209</b>          | <b>\$26,062</b> | <b>\$25,530</b> | <b>\$21,217</b> | <b>\$20,601</b> |
| SUPPLIES AND MATERIALS              | \$703                    | \$2,990         | \$1,288         | \$1,111         | \$212           |
| PROPERTY AND EQUIPMENT              | \$165                    | \$38            | \$75            | \$41            | \$195           |
| OTHER SERVICES AND CHARGES          | \$17,123                 | \$16,430        | \$16,613        | \$17,706        | \$17,566        |
| CONTRACTUAL SERVICES                | \$5,218                  | \$6,604         | \$7,552         | \$2,359         | \$2,629         |
| FIXED & MISCELLANEOUS CHARGE        | \$1                      | \$0             | \$1             | \$1             | \$0             |
| <b>TOTAL</b>                        | <b>\$25,151</b>          | <b>\$28,126</b> | <b>\$27,791</b> | <b>\$23,574</b> | <b>\$22,745</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$15,574</b> | <b>\$22,745</b> |
| <b>STATE</b>                        |                          |                 |                 | <b>\$8,000</b>  | <b>\$0</b>      |
| NYS DEC RECYCLING GRANT             |                          |                 |                 | \$8,000         | \$0             |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$23,574</b> | <b>\$22,745</b> |

# Department of Finance

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

## Budget Function Analysis

### Agency Summary

#### FY 2010 Executive Budget

(\$ in Thousands)

#### Department Of Finance

|  | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|--|------------------|------------------|------------------|--------------------------|------------------|
|  |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Budget Function</b>                 |                  |                  |                  |                          |                  |
| Administration                         | \$43,158         | \$44,443         | \$50,020         | \$50,189                 | \$49,326         |
| Audit                                  | \$14,396         | \$17,091         | \$17,663         | \$20,480                 | \$21,756         |
| Civil Enforcement                      | \$17,831         | \$15,446         | \$14,407         | \$13,780                 | \$13,022         |
| Collections                            | \$17,433         | \$15,899         | \$16,133         | \$20,120                 | \$23,893         |
| Communications & Governmental Services | \$976            | \$1,000          | \$873            | \$1,528                  | \$1,551          |
| Customer Relations                     | \$4,334          | \$4,820          | \$4,732          | \$3,399                  | \$3,331          |
| FIT(Finance Information Technology)    | \$28,946         | \$29,976         | \$30,926         | \$31,877                 | \$34,762         |
| Legal & Adjudications                  | \$14,143         | \$14,450         | \$14,903         | \$17,584                 | \$14,381         |
| NYCSERV Contract Funding               | \$17,060         | \$18,443         | \$18,317         | \$10,460                 | \$4,249          |
| Payment Ops & Application Processing   | \$13,548         | \$14,725         | \$15,674         | \$16,075                 | \$14,843         |
| Property Records                       | \$9,316          | \$10,138         | \$12,103         | \$11,176                 | \$8,812          |
| Tax Appeals Tribunal                   | \$1,417          | \$1,547          | \$961            | \$0                      | \$0              |
| Treasury                               | \$5,527          | \$6,180          | \$7,039          | \$11,361                 | \$25,580         |
| Valuing Property                       | \$12,442         | \$11,709         | \$11,748         | \$13,094                 | \$13,147         |
| <b>Total</b>                           | <b>\$200,527</b> | <b>\$205,866</b> | <b>\$215,498</b> | <b>\$221,122</b>         | <b>\$228,653</b> |

#### Funding Summary

|              |                  |                  |                  |                  |                  |
|--------------|------------------|------------------|------------------|------------------|------------------|
| City Funds   | \$196,201        | \$200,698        | \$210,240        | \$216,150        | \$224,447        |
| State        | \$1,274          | \$1,758          | \$1,922          | \$2,031          | \$2,000          |
| Intra City   | \$3,052          | \$3,410          | \$3,336          | \$2,942          | \$2,206          |
| <b>Total</b> | <b>\$200,527</b> | <b>\$205,866</b> | <b>\$215,498</b> | <b>\$221,122</b> | <b>\$228,653</b> |

|                                |              |              |              |              |              |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| Full-Time Positions            | 2,103        | 2,063        | 2,030        | 2,138        | 2,119        |
| Full-Time Equivalent Positions | 126          | 136          | 173          | 96           | 65           |
| <b>Total Positions</b>         | <b>2,229</b> | <b>2,199</b> | <b>2,203</b> | <b>2,234</b> | <b>2,184</b> |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$129                       | \$41            | \$17     | \$187       | \$98                                     | \$0                      | \$10           | \$1                | \$0          | \$109         | \$296                                 | \$294                               | \$291            |

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



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$11,136        | \$11,588        | \$12,684        | \$11,127                 | \$11,472        |
| Other than Personal Services        | \$32,022        | \$32,856        | \$37,337        | \$39,063                 | \$37,854        |
| <b>Total</b>                        | <b>\$43,158</b> | <b>\$44,443</b> | <b>\$50,020</b> | <b>\$50,189</b>          | <b>\$49,326</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$50,189                 | \$49,326        |
| <b>Total</b>                        |                 |                 |                 | <b>\$50,189</b>          | <b>\$49,326</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>204</b>               | <b>201</b>      |

**Budget Function Analysis**  
**Summary**  
**FY 2010 Executive Budget**  
(\$ in Thousands)

**Department Of Finance**

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**Audit**

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$14,093        | \$16,778        | \$17,359        | \$18,801                 | \$20,077        |
| Other than Personal Services        | \$303           | \$313           | \$304           | \$1,679                  | \$1,679         |
| <b>Total</b>                        | <b>\$14,396</b> | <b>\$17,091</b> | <b>\$17,663</b> | <b>\$20,480</b>          | <b>\$21,756</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$20,480                 | \$21,756        |
| <b>Total</b>                        |                 |                 |                 | <b>\$20,480</b>          | <b>\$21,756</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>231</b>               | <b>235</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$14,088        | \$11,536        | \$10,968        | \$9,991                  | \$9,267         |
| Other than Personal Services        | \$3,743         | \$3,909         | \$3,439         | \$3,789                  | \$3,755         |
| <b>Total</b>                        | <b>\$17,831</b> | <b>\$15,446</b> | <b>\$14,407</b> | <b>\$13,780</b>          | <b>\$13,022</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$10,893                 | \$10,816        |
| Intra City                          |                 |                 |                 | \$2,887                  | \$2,206         |
| <b>Total</b>                        |                 |                 |                 | <b>\$13,780</b>          | <b>\$13,022</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>216</b>               | <b>215</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$14,851        | \$14,676        | \$15,158        | \$16,333                 | \$17,611        |
| Other than Personal Services        | \$2,582         | \$1,223         | \$975           | \$3,787                  | \$6,282         |
| <b>Total</b>                        | <b>\$17,433</b> | <b>\$15,899</b> | <b>\$16,133</b> | <b>\$20,120</b>          | <b>\$23,893</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$20,120                 | \$23,893        |
| <b>Total</b>                        |                 |                 |                 | <b>\$20,120</b>          | <b>\$23,893</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>306</b>               | <b>306</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$615           | \$731           | \$645           | \$1,198                  | \$1,032        |
| Other than Personal Services        | \$360           | \$269           | \$229           | \$330                    | \$519          |
| <b>Total</b>                        | <b>\$976</b>    | <b>\$1,000</b>  | <b>\$873</b>    | <b>\$1,528</b>           | <b>\$1,551</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$1,528                  | \$1,551        |
| <b>Total</b>                        |                 |                 |                 | <b>\$1,528</b>           | <b>\$1,551</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>13</b>                | <b>11</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

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#### Customer Relations

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$4,334         | \$4,820         | \$4,732         | \$3,288                  | \$3,294        |
| Other than Personal Services        | \$0             | \$0             | \$0             | \$111                    | \$37           |
| <b>Total</b>                        | <b>\$4,334</b>  | <b>\$4,820</b>  | <b>\$4,732</b>  | <b>\$3,399</b>           | <b>\$3,331</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$3,399                  | \$3,331        |
| <b>Total</b>                        |                 |                 |                 | <b>\$3,399</b>           | <b>\$3,331</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>132</b>               | <b>132</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

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#### FIT(Finance Information Technology)

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$14,251        | \$14,914        | \$16,273        | \$16,735                 | \$19,969        |
| Other than Personal Services        | \$14,695        | \$15,061        | \$14,653        | \$15,142                 | \$14,793        |
| <b>Total</b>                        | <b>\$28,946</b> | <b>\$29,976</b> | <b>\$30,926</b> | <b>\$31,877</b>          | <b>\$34,762</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$31,877                 | \$34,762        |
| <b>Total</b>                        |                 |                 |                 | <b>\$31,877</b>          | <b>\$34,762</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>231</b>               | <b>252</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

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#### Legal & Adjudications

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$13,815        | \$13,892        | \$14,348        | \$17,006                 | \$13,256        |
| Other than Personal Services        | \$328           | \$558           | \$555           | \$578                    | \$1,125         |
| <b>Total</b>                        | <b>\$14,143</b> | <b>\$14,450</b> | <b>\$14,903</b> | <b>\$17,584</b>          | <b>\$14,381</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$17,584                 | \$14,381        |
| <b>Total</b>                        |                 |                 |                 | <b>\$17,584</b>          | <b>\$14,381</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>145</b>               | <b>109</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Other than Personal Services        | \$17,060        | \$18,443        | \$18,317        | \$10,460                 | \$4,249        |
| <b>Total</b>                        | <b>\$17,060</b> | <b>\$18,443</b> | <b>\$18,317</b> | <b>\$10,460</b>          | <b>\$4,249</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$10,460                 | \$4,249        |
| <b>Total</b>                        |                 |                 |                 | <b>\$10,460</b>          | <b>\$4,249</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$12,825        | \$13,801        | \$14,800        | \$14,090                 | \$13,544        |
| Other than Personal Services        | \$723           | \$924           | \$874           | \$1,985                  | \$1,299         |
| <b>Total</b>                        | <b>\$13,548</b> | <b>\$14,725</b> | <b>\$15,674</b> | <b>\$16,075</b>          | <b>\$14,843</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$14,605                 | \$13,343        |
| State                               |                 |                 |                 | \$1,470                  | \$1,500         |
| <b>Total</b>                        |                 |                 |                 | <b>\$16,075</b>          | <b>\$14,843</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>277</b>               | <b>277</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

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#### 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).

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                              |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>              |                 |                 |                 |                          |                |
| Personal Services            | \$6,252         | \$6,780         | \$7,096         | \$6,507                  | \$6,478        |
| Other than Personal Services | \$3,064         | \$3,358         | \$5,007         | \$4,669                  | \$2,334        |
| <b>Total</b>                 | <b>\$9,316</b>  | <b>\$10,138</b> | <b>\$12,103</b> | <b>\$11,176</b>          | <b>\$8,812</b> |

#### Funding Summary

|              |  |  |  |                 |                |
|--------------|--|--|--|-----------------|----------------|
| City Funds   |  |  |  | \$11,050        | \$8,812        |
| State        |  |  |  | \$71            | \$0            |
| Intra City   |  |  |  | \$55            | \$0            |
| <b>Total</b> |  |  |  | <b>\$11,176</b> | <b>\$8,812</b> |

#### Full-Time Budgeted Positions

110 109

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

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#### Tax Appeals Tribunal

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$1,225         | \$1,342         | \$764           | \$0                      | \$0          |
| Other than Personal Services        | \$192           | \$205           | \$197           | \$0                      | \$0          |
| <b>Total</b>                        | <b>\$1,417</b>  | <b>\$1,547</b>  | <b>\$961</b>    | <b>\$0</b>               | <b>\$0</b>   |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$0                      | \$0          |
| <b>Total</b>                        |                 |                 |                 | <b>\$0</b>               | <b>\$0</b>   |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

---

#### Treasury

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$2,325         | \$2,637         | \$2,673         | \$2,520                  | \$2,522         |
| Other than Personal Services        | \$3,202         | \$3,543         | \$4,366         | \$8,841                  | \$23,058        |
| <b>Total</b>                        | <b>\$5,527</b>  | <b>\$6,180</b>  | <b>\$7,039</b>  | <b>\$11,361</b>          | <b>\$25,580</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$11,361                 | \$25,580        |
| <b>Total</b>                        |                 |                 |                 | <b>\$11,361</b>          | <b>\$25,580</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>43</b>                | <b>43</b>       |

**Budget Function Analysis**  
**Summary**  
 FY 2010 Executive Budget  
 (\$ in Thousands)

**Department Of Finance**

---

**Valuing Property**

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$11,640        | \$11,272        | \$11,449        | \$12,328                 | \$12,336        |
| Other than Personal Services        | \$802           | \$437           | \$299           | \$766                    | \$811           |
| <b>Total</b>                        | <b>\$12,442</b> | <b>\$11,709</b> | <b>\$11,748</b> | <b>\$13,094</b>          | <b>\$13,147</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$12,604                 | \$12,647        |
| State                               |                 |                 |                 | \$490                    | \$500           |
| <b>Total</b>                        |                 |                 |                 | <b>\$13,094</b>          | <b>\$13,147</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>230</b>               | <b>229</b>      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### Administration

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$11,136</b>          | <b>\$11,588</b> | <b>\$12,684</b> | <b>\$11,127</b> | <b>\$11,472</b> |
| FULL TIME SALARIED                  | \$10,735                 | \$11,101        | \$12,158        | \$10,654        | \$10,981        |
| OTHER SALARIED                      | \$1                      | \$61            | \$90            | \$48            | \$49            |
| UNSALARIED                          | \$89                     | \$108           | \$153           | \$118           | \$118           |
| ADDITIONAL GROSS PAY                | \$306                    | \$312           | \$274           | \$303           | \$321           |
| AMOUNTS TO BE SCHEDULED             | \$0                      | \$0             | \$0             | \$1             | \$1             |
| FRINGE BENEFITS                     | \$3                      | \$3             | \$4             | \$4             | \$4             |
| MISCELLANEOUS EXPENSE               | \$2                      | \$2             | \$4             | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$32,022</b>          | <b>\$32,856</b> | <b>\$37,337</b> | <b>\$39,063</b> | <b>\$37,854</b> |
| SUPPLIES AND MATERIALS              | \$4,225                  | \$3,245         | \$3,533         | \$1,615         | \$3,480         |
| PROPERTY AND EQUIPMENT              | \$378                    | \$313           | \$115           | \$270           | \$309           |
| OTHER SERVICES AND CHARGES          | \$24,851                 | \$25,873        | \$28,148        | \$33,095        | \$32,867        |
| CONTRACTUAL SERVICES                | \$2,501                  | \$3,360         | \$5,403         | \$4,015         | \$1,159         |
| FIXED & MISCELLANEOUS CHARGE        | \$67                     | \$66            | \$139           | \$68            | \$38            |
| <b>TOTAL</b>                        | <b>\$43,158</b>          | <b>\$44,443</b> | <b>\$50,020</b> | <b>\$50,189</b> | <b>\$49,326</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| CITY FUNDS                          |                          |                 |                 | \$50,189        | \$49,326        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$50,189</b> | <b>\$49,326</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### Audit

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$14,093</b>          | <b>\$16,778</b> | <b>\$17,359</b> | <b>\$18,801</b> | <b>\$20,077</b> |
| FULL TIME SALARIED                  | \$11,381                 | \$14,044        | \$14,547        | \$15,267        | \$16,209        |
| OTHER SALARIED                      | \$36                     | \$41            | \$47            | \$60            | \$60            |
| UNSALARIED                          | \$2                      | \$19            | \$52            | \$0             | (\$50)          |
| ADDITIONAL GROSS PAY                | \$2,148                  | \$2,706         | \$2,752         | \$2,687         | \$2,657         |
| AMOUNTS TO BE SCHEDULED             | \$529                    | \$0             | \$0             | \$787           | \$1,202         |
| MISCELLANEOUS EXPENSE               | (\$3)                    | (\$32)          | (\$40)          | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$303</b>             | <b>\$313</b>    | <b>\$304</b>    | <b>\$1,679</b>  | <b>\$1,679</b>  |
| SUPPLIES AND MATERIALS              | \$272                    | \$162           | \$228           | \$44            | \$50            |
| PROPERTY AND EQUIPMENT              | \$1                      | \$113           | \$2             | \$19            | \$12            |
| OTHER SERVICES AND CHARGES          | \$30                     | \$30            | \$39            | \$197           | \$207           |
| CONTRACTUAL SERVICES                | \$0                      | \$7             | \$35            | \$1,410         | \$1,410         |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$0             | \$9             | \$0             |
| <b>TOTAL</b>                        | <b>\$14,396</b>          | <b>\$17,091</b> | <b>\$17,663</b> | <b>\$20,480</b> | <b>\$21,756</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| CITY FUNDS                          |                          |                 |                 | \$20,480        | \$21,756        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$20,480</b> | <b>\$21,756</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### Civil Enforcement

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$14,088</b> | <b>\$11,536</b> | <b>\$10,968</b> | <b>\$9,991</b>  | <b>\$9,267</b>  |
| FULL TIME SALARIED                  | \$12,171        | \$10,472        | \$9,950         | \$8,697         | \$8,014         |
| OTHER SALARIED                      | \$28            | \$8             | \$0             | \$55            | \$55            |
| UNSALARIED                          | \$34            | \$31            | \$63            | \$26            | \$26            |
| ADDITIONAL GROSS PAY                | \$1,725         | \$1,024         | \$938           | \$1,202         | \$1,161         |
| FRINGE BENEFITS                     | \$131           | \$0             | \$18            | \$11            | \$11            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$3,743</b>  | <b>\$3,909</b>  | <b>\$3,439</b>  | <b>\$3,789</b>  | <b>\$3,755</b>  |
| SUPPLIES AND MATERIALS              | \$2,030         | \$2,153         | \$1,776         | \$1,638         | \$1,705         |
| PROPERTY AND EQUIPMENT              | \$152           | \$516           | \$353           | \$247           | \$139           |
| OTHER SERVICES AND CHARGES          | \$1,154         | \$825           | \$891           | \$1,318         | \$1,384         |
| CONTRACTUAL SERVICES                | \$406           | \$413           | \$418           | \$571           | \$516           |
| FIXED & MISCELLANEOUS CHARGE        | \$3             | \$2             | \$3             | \$15            | \$11            |
| <b>TOTAL</b>                        | <b>\$17,831</b> | <b>\$15,446</b> | <b>\$14,407</b> | <b>\$13,780</b> | <b>\$13,022</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$10,893</b> | <b>\$10,816</b> |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$2,887</b>  | <b>\$2,206</b>  |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$2,887         | \$2,206         |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$13,780</b> | <b>\$13,022</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### Collections

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$14,851</b>          | <b>\$14,676</b> | <b>\$15,158</b> | <b>\$16,333</b> | <b>\$17,611</b> |
| FULL TIME SALARIED                  | \$13,335                 | \$13,315        | \$13,850        | \$12,972        | \$13,357        |
| OTHER SALARIED                      | \$0                      | \$0             | \$3             | \$0             | \$0             |
| UNSALARIED                          | \$30                     | \$38            | \$54            | \$46            | (\$244)         |
| ADDITIONAL GROSS PAY                | \$909                    | \$1,055         | \$983           | \$924           | \$952           |
| AMOUNTS TO BE SCHEDULED             | \$356                    | \$0             | \$0             | \$947           | \$1,680         |
| FRINGE BENEFITS                     | \$221                    | \$268           | \$267           | \$1,444         | \$1,866         |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,582</b>           | <b>\$1,223</b>  | <b>\$975</b>    | <b>\$3,787</b>  | <b>\$6,282</b>  |
| SUPPLIES AND MATERIALS              | \$1,054                  | \$350           | \$210           | \$66            | \$16            |
| PROPERTY AND EQUIPMENT              | \$71                     | \$16            | \$32            | \$85            | \$55            |
| OTHER SERVICES AND CHARGES          | \$31                     | \$69            | \$44            | \$651           | \$2,451         |
| CONTRACTUAL SERVICES                | \$1,427                  | \$789           | \$689           | \$2,983         | \$3,760         |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$0             | \$2             | \$0             |
| <b>TOTAL</b>                        | <b>\$17,433</b>          | <b>\$15,899</b> | <b>\$16,133</b> | <b>\$20,120</b> | <b>\$23,893</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| CITY FUNDS                          |                          |                 |                 | \$20,120        | \$23,893        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$20,120</b> | <b>\$23,893</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### Communications & Governmental Services

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$615</b>             | <b>\$731</b>    | <b>\$645</b>    | <b>\$1,198</b> | <b>\$1,032</b> |
| FULL TIME SALARIED                  | \$566                    | \$678           | \$616           | \$1,146        | \$980          |
| UNSALARIED                          | \$1                      | \$7             | \$23            | \$4            | \$4            |
| ADDITIONAL GROSS PAY                | \$49                     | \$46            | \$6             | \$47           | \$48           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$360</b>             | <b>\$269</b>    | <b>\$229</b>    | <b>\$330</b>   | <b>\$519</b>   |
| SUPPLIES AND MATERIALS              | \$240                    | \$74            | \$52            | \$179          | \$74           |
| PROPERTY AND EQUIPMENT              | \$14                     | \$24            | \$36            | \$19           | \$18           |
| OTHER SERVICES AND CHARGES          | \$100                    | \$169           | \$122           | \$116          | \$67           |
| CONTRACTUAL SERVICES                | \$6                      | \$2             | \$16            | \$9            | \$353          |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$3             | \$7            | \$6            |
| <b>TOTAL</b>                        | <b>\$976</b>             | <b>\$1,000</b>  | <b>\$873</b>    | <b>\$1,528</b> | <b>\$1,551</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| CITY FUNDS                          |                          |                 |                 | \$1,528        | \$1,551        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$1,528</b> | <b>\$1,551</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### Customer Relations

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$4,334</b>           | <b>\$4,820</b>  | <b>\$4,732</b>  | <b>\$3,288</b> | <b>\$3,294</b> |
| FULL TIME SALARIED                  | \$4,013                  | \$4,501         | \$4,467         | \$3,036        | \$3,040        |
| OTHER SALARIED                      | \$40                     | \$30            | \$13            | \$30           | \$30           |
| UNSALARIED                          | \$26                     | \$37            | \$38            | \$32           | \$32           |
| ADDITIONAL GROSS PAY                | \$256                    | \$252           | \$214           | \$191          | \$192          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$0</b>               | <b>\$0</b>      | <b>\$0</b>      | <b>\$111</b>   | <b>\$37</b>    |
| SUPPLIES AND MATERIALS              | \$0                      | \$0             | \$0             | \$21           | \$16           |
| PROPERTY AND EQUIPMENT              | \$0                      | \$0             | \$0             | \$16           | \$13           |
| OTHER SERVICES AND CHARGES          | \$0                      | \$0             | \$0             | \$23           | \$8            |
| CONTRACTUAL SERVICES                | \$0                      | \$0             | \$0             | \$48           | \$0            |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$0             | \$3            | \$0            |
| <b>TOTAL</b>                        | <b>\$4,334</b>           | <b>\$4,820</b>  | <b>\$4,732</b>  | <b>\$3,399</b> | <b>\$3,331</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| CITY FUNDS                          |                          |                 |                 | \$3,399        | \$3,331        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$3,399</b> | <b>\$3,331</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### **FIT(Finance Information Technology)**

#### **FY 2010 Executive Budget**

|                                     | <b>2006<br/>Actuals</b> | <b>2007<br/>Actuals</b> | <b>2008<br/>Actuals</b> | <b>2009<br/>Plan</b> | <b>2010<br/>Plan</b> |
|-------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|----------------------|
| <b>SPENDING</b>                     |                         |                         |                         |                      |                      |
| <b>PERSONAL SERVICES</b>            | <b>\$14,251</b>         | <b>\$14,914</b>         | <b>\$16,273</b>         | <b>\$16,735</b>      | <b>\$19,969</b>      |
| FULL TIME SALARIED                  | \$12,754                | \$13,932                | \$15,302                | \$15,190             | \$18,423             |
| OTHER SALARIED                      | \$40                    | \$44                    | \$75                    | \$43                 | \$43                 |
| UNSALARIED                          | \$19                    | \$39                    | \$72                    | \$29                 | \$29                 |
| ADDITIONAL GROSS PAY                | \$911                   | \$899                   | \$834                   | \$912                | \$914                |
| AMOUNTS TO BE SCHEDULED             | \$528                   | \$0                     | (\$11)                  | \$560                | \$560                |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$14,695</b>         | <b>\$15,061</b>         | <b>\$14,653</b>         | <b>\$15,142</b>      | <b>\$14,793</b>      |
| SUPPLIES AND MATERIALS              | \$3,508                 | \$4,134                 | \$1,861                 | \$1,927              | \$3,612              |
| PROPERTY AND EQUIPMENT              | \$52                    | \$210                   | \$93                    | \$46                 | \$132                |
| OTHER SERVICES AND CHARGES          | \$40                    | \$163                   | \$306                   | \$298                | \$181                |
| CONTRACTUAL SERVICES                | \$11,096                | \$10,553                | \$12,383                | \$12,848             | \$10,868             |
| FIXED & MISCELLANEOUS CHARGE        | \$0                     | \$0                     | \$11                    | \$22                 | \$0                  |
| <b>TOTAL</b>                        | <b>\$28,946</b>         | <b>\$29,976</b>         | <b>\$30,926</b>         | <b>\$31,877</b>      | <b>\$34,762</b>      |
| <b>FUNDING SUMMARY</b>              |                         |                         |                         |                      |                      |
| CITY FUNDS                          |                         |                         |                         | \$31,877             | \$34,762             |
| <b>TOTAL</b>                        |                         |                         |                         | <b>\$31,877</b>      | <b>\$34,762</b>      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### Legal & Adjudications

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$13,815</b> | <b>\$13,892</b> | <b>\$14,348</b> | <b>\$17,006</b> | <b>\$13,256</b> |
| FULL TIME SALARIED                  | \$8,301         | \$8,805         | \$9,237         | \$10,361        | \$6,111         |
| OTHER SALARIED                      | \$0             | \$46            | \$73            | \$5             | \$5             |
| UNSALARIED                          | \$4,742         | \$4,466         | \$4,488         | \$4,506         | \$3,662         |
| ADDITIONAL GROSS PAY                | \$683           | \$574           | \$549           | \$566           | \$649           |
| AMOUNTS TO BE SCHEDULED             | \$89            | \$0             | \$0             | \$1,568         | \$2,829         |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$328</b>    | <b>\$558</b>    | <b>\$555</b>    | <b>\$578</b>    | <b>\$1,125</b>  |
| SUPPLIES AND MATERIALS              | \$159           | \$320           | \$295           | \$317           | \$49            |
| PROPERTY AND EQUIPMENT              | \$27            | \$87            | \$90            | \$77            | \$93            |
| OTHER SERVICES AND CHARGES          | \$106           | \$81            | \$144           | \$166           | \$760           |
| CONTRACTUAL SERVICES                | \$36            | \$71            | \$26            | \$14            | \$220           |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$3             | \$2             |
| <b>TOTAL</b>                        | <b>\$14,143</b> | <b>\$14,450</b> | <b>\$14,903</b> | <b>\$17,584</b> | <b>\$14,381</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| CITY FUNDS                          |                 |                 |                 | \$17,584        | \$14,381        |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$17,584</b> | <b>\$14,381</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

### NYCSERV Contract Funding

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan   |
|------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| <b>SPENDING</b>              |                 |                 |                 |                 |                |
| OTHER THAN PERSONAL SERVICES | \$17,060        | \$18,443        | \$18,317        | \$10,460        | \$4,249        |
| SUPPLIES AND MATERIALS       | \$303           | \$112           | \$11            | \$0             | \$0            |
| PROPERTY AND EQUIPMENT       | \$0             | \$1             | \$70            | \$5             | \$0            |
| OTHER SERVICES AND CHARGES   | \$28            | \$29            | \$75            | \$25            | \$25           |
| CONTRACTUAL SERVICES         | \$16,729        | \$18,300        | \$18,159        | \$10,430        | \$4,224        |
| FIXED & MISCELLANEOUS CHARGE | \$0             | \$0             | \$3             | \$0             | \$0            |
| <b>TOTAL</b>                 | <b>\$17,060</b> | <b>\$18,443</b> | <b>\$18,317</b> | <b>\$10,460</b> | <b>\$4,249</b> |
| <b>FUNDING SUMMARY</b>       |                 |                 |                 |                 |                |
| CITY FUNDS                   |                 |                 |                 | \$10,460        | \$4,249        |
| <b>TOTAL</b>                 |                 |                 |                 | <b>\$10,460</b> | <b>\$4,249</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### Payment Ops & Application Processing

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$12,825</b> | <b>\$13,801</b> | <b>\$14,800</b> | <b>\$14,090</b> | <b>\$13,544</b> |
| FULL TIME SALARIED                  | \$11,999        | \$12,959        | \$13,905        | \$12,678        | \$12,130        |
| OTHER SALARIED                      | \$64            | \$69            | \$63            | \$57            | \$57            |
| UNSALARIED                          | \$24            | \$90            | \$182           | \$77            | \$77            |
| ADDITIONAL GROSS PAY                | \$737           | \$682           | \$649           | \$688           | \$691           |
| AMOUNTS TO BE SCHEDULED             | \$0             | \$0             | \$0             | \$590           | \$590           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$723</b>    | <b>\$924</b>    | <b>\$874</b>    | <b>\$1,985</b>  | <b>\$1,299</b>  |
| SUPPLIES AND MATERIALS              | \$427           | \$609           | \$508           | \$1,646         | \$759           |
| PROPERTY AND EQUIPMENT              | \$9             | \$21            | \$40            | \$49            | \$130           |
| OTHER SERVICES AND CHARGES          | \$258           | \$190           | \$202           | \$213           | \$306           |
| CONTRACTUAL SERVICES                | \$28            | \$46            | \$122           | \$74            | \$104           |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$58            | \$2             | \$3             | \$0             |
| <b>TOTAL</b>                        | <b>\$13,548</b> | <b>\$14,725</b> | <b>\$15,674</b> | <b>\$16,075</b> | <b>\$14,843</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$14,605</b> | <b>\$13,343</b> |
| <b>STATE</b>                        |                 |                 |                 | <b>\$1,470</b>  | <b>\$1,500</b>  |
| SCHOOL TAX RELIEF                   |                 |                 |                 | \$1,470         | \$1,500         |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$16,075</b> | <b>\$14,843</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### Property Records

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                |
| <b>PERSONAL SERVICES</b>            | <b>\$6,252</b>  | <b>\$6,780</b>  | <b>\$7,096</b>  | <b>\$6,507</b>  | <b>\$6,478</b> |
| FULL TIME SALARIED                  | \$6,018         | \$6,489         | \$6,684         | \$6,008         | \$5,978        |
| OTHER SALARIED                      | \$0             | \$9             | \$14            | \$0             | \$0            |
| UNSALARIED                          | \$34            | \$74            | \$145           | \$77            | \$77           |
| ADDITIONAL GROSS PAY                | \$200           | \$208           | \$252           | \$208           | \$208          |
| AMOUNTS TO BE SCHEDULED             | \$0             | \$0             | \$0             | \$214           | \$214          |
| FRINGE BENEFITS                     | \$0             | \$0             | \$0             | \$0             | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$3,064</b>  | <b>\$3,358</b>  | <b>\$5,007</b>  | <b>\$4,669</b>  | <b>\$2,334</b> |
| SUPPLIES AND MATERIALS              | \$11            | \$7             | \$32            | \$91            | \$26           |
| PROPERTY AND EQUIPMENT              | \$5             | \$24            | \$4             | \$7             | \$11           |
| OTHER SERVICES AND CHARGES          | \$72            | \$217           | \$327           | \$353           | \$106          |
| CONTRACTUAL SERVICES                | \$2,976         | \$3,111         | \$4,643         | \$4,209         | \$2,187        |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$1             | \$8             | \$4            |
| <b>TOTAL</b>                        | <b>\$9,316</b>  | <b>\$10,138</b> | <b>\$12,103</b> | <b>\$11,176</b> | <b>\$8,812</b> |

#### FUNDING SUMMARY

|                               |  |  |  |                 |                |
|-------------------------------|--|--|--|-----------------|----------------|
| <b>CITY FUNDS</b>             |  |  |  | <b>\$11,050</b> | <b>\$8,812</b> |
| <b>STATE</b>                  |  |  |  | <b>\$71</b>     | <b>\$0</b>     |
| LOCAL GOVERNMENT RECORDS MGMT |  |  |  | \$71            | \$0            |
| <b>INTRA CITY</b>             |  |  |  | <b>\$55</b>     | <b>\$0</b>     |
| ADMINISTRATIVE SERVICES/FEES  |  |  |  | \$55            | \$0            |
| <b>TOTAL</b>                  |  |  |  | <b>\$11,176</b> | <b>\$8,812</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

### Tax Appeals

### Tribunal

### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|-------------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>                     |                 |                 |                 |              |              |
| <b>PERSONAL SERVICES</b>            | <b>\$1,225</b>  | <b>\$1,342</b>  | <b>\$764</b>    | <b>\$0</b>   | <b>\$0</b>   |
| FULL TIME SALARIED                  | \$1,145         | \$1,311         | \$746           | \$0          | \$0          |
| ADDITIONAL GROSS PAY                | \$78            | \$32            | \$18            | \$0          | \$0          |
| AMOUNTS TO BE SCHEDULED             | \$2             | \$0             | \$0             | \$0          | \$0          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$192</b>    | <b>\$205</b>    | <b>\$197</b>    | <b>\$0</b>   | <b>\$0</b>   |
| SUPPLIES AND MATERIALS              | \$107           | \$123           | \$101           | \$0          | \$0          |
| PROPERTY AND EQUIPMENT              | \$62            | \$66            | \$79            | \$0          | \$0          |
| OTHER SERVICES AND CHARGES          | \$22            | \$12            | \$17            | \$0          | \$0          |
| CONTRACTUAL SERVICES                | \$0             | \$5             | \$0             | \$0          | \$0          |
| FIXED & MISCELLANEOUS CHARGE        | \$1             | \$0             | \$0             | \$0          | \$0          |
| <b>TOTAL</b>                        | <b>\$1,417</b>  | <b>\$1,547</b>  | <b>\$961</b>    | <b>\$0</b>   | <b>\$0</b>   |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |              |              |
| CITY FUNDS                          |                 |                 |                 | \$0          | \$0          |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$0</b>   | <b>\$0</b>   |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### Treasury

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$2,325</b>           | <b>\$2,637</b>  | <b>\$2,673</b>  | <b>\$2,520</b>  | <b>\$2,522</b>  |
| FULL TIME SALARIED                  | \$2,159                  | \$2,422         | \$2,523         | \$2,360         | \$2,360         |
| UNSALARIED                          | \$33                     | \$46            | \$69            | \$50            | \$50            |
| ADDITIONAL GROSS PAY                | \$133                    | \$169           | \$81            | \$110           | \$111           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$3,202</b>           | <b>\$3,543</b>  | <b>\$4,366</b>  | <b>\$8,841</b>  | <b>\$23,058</b> |
| SUPPLIES AND MATERIALS              | \$284                    | \$4             | \$8             | \$33            | \$7             |
| PROPERTY AND EQUIPMENT              | \$8                      | \$34            | \$25            | \$15            | \$18            |
| OTHER SERVICES AND CHARGES          | \$14                     | \$21            | \$19            | \$46            | \$43            |
| CONTRACTUAL SERVICES                | \$2,896                  | \$3,484         | \$4,314         | \$8,747         | \$22,988        |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$0             | \$0             | \$2             |
| <b>TOTAL</b>                        | <b>\$5,527</b>           | <b>\$6,180</b>  | <b>\$7,039</b>  | <b>\$11,361</b> | <b>\$25,580</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| CITY FUNDS                          |                          |                 |                 | \$11,361        | \$25,580        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$11,361</b> | <b>\$25,580</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Finance

#### Valuing Property

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$11,640</b>          | <b>\$11,272</b> | <b>\$11,449</b> | <b>\$12,328</b> | <b>\$12,336</b> |
| FULL TIME SALARIED                  | \$10,657                 | \$10,620        | \$10,805        | \$10,907        | \$10,553        |
| UNSALARIED                          | \$23                     | \$20            | \$35            | \$12            | (\$38)          |
| ADDITIONAL GROSS PAY                | \$613                    | \$632           | \$609           | \$685           | \$634           |
| AMOUNTS TO BE SCHEDULED             | \$347                    | \$0             | \$0             | \$724           | \$1,187         |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$802</b>             | <b>\$437</b>    | <b>\$299</b>    | <b>\$766</b>    | <b>\$811</b>    |
| SUPPLIES AND MATERIALS              | \$167                    | \$17            | \$3             | \$139           | \$157           |
| PROPERTY AND EQUIPMENT              | \$163                    | \$184           | \$157           | \$139           | \$52            |
| OTHER SERVICES AND CHARGES          | \$45                     | \$80            | \$55            | \$95            | \$170           |
| CONTRACTUAL SERVICES                | \$426                    | \$126           | \$85            | \$391           | \$430           |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$30            | \$0             | \$2             | \$2             |
| <b>TOTAL</b>                        | <b>\$12,442</b>          | <b>\$11,709</b> | <b>\$11,748</b> | <b>\$13,094</b> | <b>\$13,147</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$12,604</b> | <b>\$12,647</b> |
| <b>STATE</b>                        |                          |                 |                 | <b>\$490</b>    | <b>\$500</b>    |
| STATE AID FOR ASSESSMENTS           |                          |                 |                 | \$490           | \$500           |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$13,094</b> | <b>\$13,147</b> |

# Department of Transportation

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

## Budget Function Analysis

### Agency Summary

#### FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

|  | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|--|------------------|------------------|------------------|--------------------------|------------------|
|  |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Budget Function</b>                   |                  |                  |                  |                          |                  |
| Bridge Engineering and Administration    | \$23,152         | \$24,062         | \$24,989         | \$31,106                 | \$26,233         |
| Bridge Maintenance, Repair & Operations  | \$45,173         | \$48,904         | \$56,332         | \$62,798                 | \$46,238         |
| DOT Management & Administration          | \$39,275         | \$43,602         | \$48,212         | \$60,770                 | \$43,252         |
| DOT Vehicles&Facilities Mgmt&Maintenance | \$11,663         | \$13,376         | \$18,421         | \$32,019                 | \$28,477         |
| Ferry Administration & Surface Transit   | \$7,788          | \$7,302          | \$6,816          | \$8,048                  | \$3,778          |
| Municipal Ferry Operation & Maintenance  | \$70,009         | \$74,606         | \$82,924         | \$91,216                 | \$89,321         |
| Pre-K Bus Program Intra-City             | \$72,082         | \$109            | \$4              | \$0                      | \$0              |
| Roadway Construction Coordination&Admin  | \$6,975          | \$8,231          | \$9,230          | \$10,800                 | \$11,409         |
| Roadway Repair, Maintenance & Inspection | \$129,606        | \$157,982        | \$175,015        | \$198,123                | \$173,591        |
| Traffic Operations & Maintenance         | \$201,398        | \$220,519        | \$255,397        | \$298,022                | \$272,861        |
| Traffic Planning Safety & Administration | \$16,090         | \$19,684         | \$20,414         | \$32,061                 | \$11,416         |
| WTC Disaster Related Expenses            | \$11             | \$0              | \$31             | \$0                      | \$0              |
| <b>Total</b>                             | <b>\$623,223</b> | <b>\$618,376</b> | <b>\$697,786</b> | <b>\$824,963</b>         | <b>\$706,577</b> |
| <b>Funding Summary</b>                   |                  |                  |                  |                          |                  |
| City Funds                               | \$337,331        | \$358,108        | \$421,804        | \$472,725                | \$446,129        |
| Other Categorical                        | \$742            | \$1,645          | \$1,318          | \$1,735                  | \$33             |
| Capital - IFA                            | \$116,803        | \$152,139        | \$160,515        | \$177,008                | \$170,111        |
| State                                    | \$61,510         | \$64,766         | \$71,630         | \$79,997                 | \$44,347         |
| Federal - CD                             | \$53             | \$123            | \$61             | \$0                      | \$0              |
| Federal - Other                          | \$32,946         | \$39,468         | \$40,685         | \$92,045                 | \$44,548         |
| Intra City                               | \$73,838         | \$2,127          | \$1,773          | \$1,453                  | \$1,409          |
| <b>Total</b>                             | <b>\$623,223</b> | <b>\$618,376</b> | <b>\$697,786</b> | <b>\$824,963</b>         | <b>\$706,577</b> |
| Full-Time Positions                      | 4,187            | 4,296            | 4,348            | 4,905                    | 4,242            |
| Full-Time Equivalent Positions           | 384              | 425              | 551              | 234                      | 228              |
| <b>Total Positions</b>                   | <b>4,571</b>     | <b>4,721</b>     | <b>4,899</b>     | <b>5,139</b>             | <b>4,470</b>     |

## Budget Function Analysis

### Agency Summary

#### FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                 |          |             | Other than Personal Service (OTPS) Costs |                          |                |                    |              |               | Gross Total<br>(Including Intra-City) | Net Total<br>(Excluding Intra-City) | City Funds Total |
|-----------------------------|-----------------|----------|-------------|--|--------------------------|----------------|--------------------|--------------|---------------|---------------------------------------|-------------------------------------|------------------|
| Salaries & Wages            | Fringe Benefits | Pensions | PS Subtotal | Agency OTPS                              | PA, MA & Other Mandates* | Legal Services | Judgments & Claims | Debt Service | OTPS Subtotal |                                       |                                     |                  |
| \$322                       | \$116           | \$46     | \$484       | \$380                                    | \$0                      | \$22           | \$139              | \$560        | \$1,101       | \$1,585                               | \$1,584                             | \$1,305          |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### Bridge Engineering and Administration

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$19,648        | \$20,965        | \$22,122        | \$24,804                 | \$24,361        |
| Other than Personal Services        | \$3,504         | \$3,097         | \$2,867         | \$6,303                  | \$1,872         |
| <b>Total</b>                        | <b>\$23,152</b> | <b>\$24,062</b> | <b>\$24,989</b> | <b>\$31,106</b>          | <b>\$26,233</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$9,989                  | \$7,814         |
| Other Categorical                   |                 |                 |                 | \$218                    | \$0             |
| Capital - IFA                       |                 |                 |                 | \$18,084                 | \$18,419        |
| State                               |                 |                 |                 | \$20                     | \$0             |
| Federal - Other                     |                 |                 |                 | \$2,795                  | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$31,106</b>          | <b>\$26,233</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>371</b>               | <b>350</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### Bridge Maintenance, Repair & Operations

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$33,545        | \$37,019        | \$41,886        | \$40,607                 | \$37,871        |
| Other than Personal Services        | \$11,628        | \$11,885        | \$14,446        | \$22,191                 | \$8,367         |
| <b>Total</b>                        | <b>\$45,173</b> | <b>\$48,904</b> | <b>\$56,332</b> | <b>\$62,798</b>          | <b>\$46,238</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$43,069                 | \$40,985        |
| Capital - IFA                       |                 |                 |                 | \$1,521                  | \$1,522         |
| State                               |                 |                 |                 | \$3,780                  | \$3,447         |
| Federal - Other                     |                 |                 |                 | \$14,143                 | \$0             |
| Intra City                          |                 |                 |                 | \$285                    | \$285           |
| <b>Total</b>                        |                 |                 |                 | <b>\$62,798</b>          | <b>\$46,238</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>489</b>               | <b>458</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### DOT Management & Administration

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$23,388        | \$27,105        | \$29,103        | \$34,364                 | \$27,844        |
| Other than Personal Services        | \$15,887        | \$16,497        | \$19,109        | \$26,406                 | \$15,408        |
| <b>Total</b>                        | <b>\$39,275</b> | <b>\$43,602</b> | <b>\$48,212</b> | <b>\$60,770</b>          | <b>\$43,252</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$48,222                 | \$38,489        |
| Capital - IFA                       |                 |                 |                 | \$3,699                  | \$3,736         |
| State                               |                 |                 |                 | \$4,001                  | \$800           |
| Federal - Other                     |                 |                 |                 | \$4,799                  | \$178           |
| Intra City                          |                 |                 |                 | \$49                     | \$49            |
| <b>Total</b>                        |                 |                 |                 | <b>\$60,770</b>          | <b>\$43,252</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>488</b>               | <b>387</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### DOT Vehicles&Facilities Mgmt&Maintenance

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$8,486         | \$9,643         | \$10,577        | \$11,242                 | \$10,163        |
| Other than Personal Services        | \$3,177         | \$3,732         | \$7,845         | \$20,776                 | \$18,315        |
| <b>Total</b>                        | <b>\$11,663</b> | <b>\$13,376</b> | <b>\$18,421</b> | <b>\$32,019</b>          | <b>\$28,477</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$30,122                 | \$28,227        |
| Capital - IFA                       |                 |                 |                 | \$250                    | \$250           |
| State                               |                 |                 |                 | \$1,646                  | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$32,019</b>          | <b>\$28,477</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>150</b>               | <b>138</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### Ferry Administration & Surface Transit

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$6,032         | \$4,579         | \$4,403         | \$5,485                  | \$3,714        |
| Other than Personal Services        | \$1,757         | \$2,723         | \$2,413         | \$2,563                  | \$64           |
| <b>Total</b>                        | <b>\$7,788</b>  | <b>\$7,302</b>  | <b>\$6,816</b>  | <b>\$8,048</b>           | <b>\$3,778</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$5,339                  | \$2,558        |
| Capital - IFA                       |                 |                 |                 | \$120                    | \$120          |
| State                               |                 |                 |                 | \$0                      | \$1,100        |
| Federal - Other                     |                 |                 |                 | \$2,589                  | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$8,048</b>           | <b>\$3,778</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>69</b>                | <b>50</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### Municipal Ferry Operation & Maintenance

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$40,698        | \$43,092        | \$47,400        | \$52,035                 | \$51,226        |
| Other than Personal Services        | \$29,311        | \$31,514        | \$35,525        | \$39,181                 | \$38,095        |
| <b>Total</b>                        | <b>\$70,009</b> | <b>\$74,606</b> | <b>\$82,924</b> | <b>\$91,216</b>          | <b>\$89,321</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$45,366                 | \$37,266        |
| Capital - IFA                       |                 |                 |                 | \$1,831                  | \$1,853         |
| State                               |                 |                 |                 | \$29,812                 | \$28,774        |
| Federal - Other                     |                 |                 |                 | \$13,132                 | \$20,354        |
| Intra City                          |                 |                 |                 | \$1,075                  | \$1,075         |
| <b>Total</b>                        |                 |                 |                 | <b>\$91,216</b>          | <b>\$89,321</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>634</b>               | <b>632</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### Pre-K Bus Program Intra-City

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$417           | \$92            | \$4             | \$0                      | \$0          |
| Other than Personal Services        | \$71,666        | \$17            | \$0             | \$0                      | \$0          |
| <b>Total</b>                        | <b>\$72,082</b> | <b>\$109</b>    | <b>\$4</b>      | <b>\$0</b>               | <b>\$0</b>   |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$0                      | \$0          |
| <b>Total</b>                        |                 |                 |                 | <b>\$0</b>               | <b>\$0</b>   |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### Roadway Construction Coordination&Admin

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$6,825         | \$7,843         | \$8,851         | \$10,222                 | \$10,756        |
| Other than Personal Services        | \$150           | \$388           | \$379           | \$579                    | \$653           |
| <b>Total</b>                        | <b>\$6,975</b>  | <b>\$8,231</b>  | <b>\$9,230</b>  | <b>\$10,800</b>          | <b>\$11,409</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$8,445                  | \$9,229         |
| Capital - IFA                       |                 |                 |                 | \$2,162                  | \$2,181         |
| State                               |                 |                 |                 | \$110                    | \$0             |
| Federal - Other                     |                 |                 |                 | \$84                     | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$10,800</b>          | <b>\$11,409</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>125</b>               | <b>114</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### Roadway Repair, Maintenance & Inspection

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$70,916         | \$91,967         | \$99,562         | \$100,786                | \$91,950         |
| Other than Personal Services        | \$58,691         | \$66,015         | \$75,453         | \$97,337                 | \$81,641         |
| <b>Total</b>                        | <b>\$129,606</b> | <b>\$157,982</b> | <b>\$175,015</b> | <b>\$198,123</b>         | <b>\$173,591</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$41,391                 | \$37,705         |
| Capital - IFA                       |                  |                  |                  | \$136,681                | \$128,019        |
| State                               |                  |                  |                  | \$20,049                 | \$7,867          |
| Intra City                          |                  |                  |                  | \$2                      | \$0              |
| <b>Total</b>                        |                  |                  |                  | <b>\$198,123</b>         | <b>\$173,591</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>1,163</b>             | <b>1,007</b>     |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### Traffic Operations & Maintenance

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

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                     |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Spending</b>                     |                  |                  |                  |                          |                  |
| Personal Services                   | \$62,130         | \$64,397         | \$69,451         | \$70,811                 | \$60,945         |
| Other than Personal Services        | \$139,268        | \$156,121        | \$185,946        | \$227,211                | \$211,916        |
| <b>Total</b>                        | <b>\$201,398</b> | <b>\$220,519</b> | <b>\$255,397</b> | <b>\$298,022</b>         | <b>\$272,861</b> |
| <b>Funding Summary</b>              |                  |                  |                  |                          |                  |
| City Funds                          |                  |                  |                  | \$226,990                | \$232,691        |
| Other Categorical                   |                  |                  |                  | \$1,517                  | \$33             |
| Capital - IFA                       |                  |                  |                  | \$12,410                 | \$13,761         |
| State                               |                  |                  |                  | \$17,852                 | \$2,360          |
| Federal - Other                     |                  |                  |                  | \$39,231                 | \$24,017         |
| Intra City                          |                  |                  |                  | \$23                     | \$0              |
| <b>Total</b>                        |                  |                  |                  | <b>\$298,022</b>         | <b>\$272,861</b> |
| <b>Full-Time Budgeted Positions</b> |                  |                  |                  | <b>1,205</b>             | <b>1,018</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### Traffic Planning Safety & Administration

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$8,787         | \$8,521         | \$10,636        | \$16,554                 | \$7,816         |
| Other than Personal Services        | \$7,303         | \$11,163        | \$9,778         | \$15,507                 | \$3,599         |
| <b>Total</b>                        | <b>\$16,090</b> | <b>\$19,684</b> | <b>\$20,414</b> | <b>\$32,061</b>          | <b>\$11,416</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$13,792                 | \$11,166        |
| Capital - IFA                       |                 |                 |                 | \$250                    | \$250           |
| State                               |                 |                 |                 | \$2,727                  | \$0             |
| Federal - Other                     |                 |                 |                 | \$15,271                 | \$0             |
| Intra City                          |                 |                 |                 | \$20                     | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$32,061</b>          | <b>\$11,416</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>211</b>               | <b>76</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

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#### WTC Disaster Related Expenses

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |  |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|--|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |  |
| <b>Spending</b>                     |                 |                 |                 |                          |              |  |
| Personal Services                   | \$11            | \$0             | \$31            | \$0                      | \$0          |  |
| <b>Total</b>                        | <b>\$11</b>     | <b>\$0</b>      | <b>\$31</b>     | <b>\$0</b>               | <b>\$0</b>   |  |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |  |
| City Funds                          |                 |                 |                 | \$0                      | \$0          |  |
| <b>Total</b>                        |                 |                 |                 | <b>\$0</b>               | <b>\$0</b>   |  |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>     |  |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

### Bridge Engineering and Administration

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$19,648</b> | <b>\$20,965</b> | <b>\$22,122</b> | <b>\$24,804</b> | <b>\$24,361</b> |
| FULL TIME SALARIED                  | \$17,863        | \$19,006        | \$19,992        | \$22,836        | \$22,707        |
| OTHER SALARIED                      | \$56            | \$56            | \$60            | \$0             | \$0             |
| UNSALARIED                          | \$227           | \$246           | \$234           | \$2             | \$2             |
| ADDITIONAL GROSS PAY                | \$1,501         | \$1,657         | \$1,835         | \$1,644         | \$1,651         |
| FRINGE BENEFITS                     | \$0             | \$0             | \$0             | \$322           | \$1             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$3,504</b>  | <b>\$3,097</b>  | <b>\$2,867</b>  | <b>\$6,303</b>  | <b>\$1,872</b>  |
| SUPPLIES AND MATERIALS              | \$119           | \$157           | \$142           | \$270           | \$283           |
| PROPERTY AND EQUIPMENT              | \$251           | \$176           | \$157           | \$296           | \$283           |
| OTHER SERVICES AND CHARGES          | \$2,121         | \$2,242         | \$2,205         | \$2,707         | \$582           |
| CONTRACTUAL SERVICES                | \$1,012         | \$522           | \$302           | \$3,001         | \$698           |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$61            | \$28            | \$26            |
| <b>TOTAL</b>                        | <b>\$23,152</b> | <b>\$24,062</b> | <b>\$24,989</b> | <b>\$31,106</b> | <b>\$26,233</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$9,989</b>  | <b>\$7,814</b>  |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$218</b>    | <b>\$0</b>      |
| GUIDE-A-RIDE PROGRAM                |                 |                 |                 | \$218           | \$0             |
| <b>CAPITAL - I.F.A.</b>             |                 |                 |                 | <b>\$18,084</b> | <b>\$18,419</b> |
| BRIDGES-IFA                         |                 |                 |                 | \$17,957        | \$18,291        |
| IFA - TRAFFIC                       |                 |                 |                 | \$128           | \$128           |
| <b>STATE</b>                        |                 |                 |                 | <b>\$20</b>     | <b>\$0</b>      |
| CONSOLIDATED HIWAY IMPROVEMENT      |                 |                 |                 | \$20            | \$0             |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$2,795</b>  | <b>\$0</b>      |
| INTERMODAL SURFACE TRANSPORT        |                 |                 |                 | \$2,452         | \$0             |
| UMTA MASS TRANSIT STUDIES           |                 |                 |                 | \$343           | \$0             |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$31,106</b> | <b>\$26,233</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$33,545</b> | <b>\$37,019</b> | <b>\$41,886</b> | <b>\$40,607</b> | <b>\$37,871</b> |
| FULL TIME SALARIED                  | \$24,464        | \$26,718        | \$27,895        | \$32,004        | \$30,686        |
| OTHER SALARIED                      | \$401           | \$523           | \$738           | \$2             | \$2             |
| UNSALARIED                          | \$137           | \$141           | \$142           | \$0             | \$0             |
| ADDITIONAL GROSS PAY                | \$6,622         | \$7,697         | \$9,500         | \$5,151         | \$4,748         |
| FRINGE BENEFITS                     | \$1,921         | \$1,940         | \$3,611         | \$3,450         | \$2,435         |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$11,628</b> | <b>\$11,885</b> | <b>\$14,446</b> | <b>\$22,191</b> | <b>\$8,367</b>  |
| SUPPLIES AND MATERIALS              | \$2,155         | \$2,435         | \$2,611         | \$3,872         | \$2,429         |
| PROPERTY AND EQUIPMENT              | \$875           | \$207           | \$238           | \$458           | \$359           |
| OTHER SERVICES AND CHARGES          | \$523           | \$673           | \$738           | \$754           | \$733           |
| CONTRACTUAL SERVICES                | \$8,064         | \$8,517         | \$10,803        | \$17,089        | \$4,830         |
| FIXED & MISCELLANEOUS CHARGE        | \$11            | \$53            | \$57            | \$18            | \$15            |
| <b>TOTAL</b>                        | <b>\$45,173</b> | <b>\$48,904</b> | <b>\$56,332</b> | <b>\$62,798</b> | <b>\$46,238</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$43,069</b> | <b>\$40,985</b> |
| <b>CAPITAL - I.F.A.</b>             |                 |                 |                 | <b>\$1,521</b>  | <b>\$1,522</b>  |
| BRIDGES-IFA                         |                 |                 |                 | \$1,521         | \$1,522         |
| <b>STATE</b>                        |                 |                 |                 | <b>\$3,780</b>  | <b>\$3,447</b>  |
| CONSOLIDATED HIWAY IMPROVEMENT      |                 |                 |                 | \$3,780         | \$3,447         |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$14,143</b> | <b>\$0</b>      |
| HIGHWAY PLANNING AND CONSTRUCTION   |                 |                 |                 | \$3,690         | \$0             |
| MANHATTAN BRIDGE                    |                 |                 |                 | \$635           | \$0             |
| QUEENSBOROUGH BRIDGE                |                 |                 |                 | \$6,813         | \$0             |
| WILLIAMSBURGH BRIDGE                |                 |                 |                 | \$3,005         | \$0             |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$285</b>    | <b>\$285</b>    |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$285           | \$285           |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$62,798</b> | <b>\$46,238</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                 | <b>\$23,388</b> | <b>\$27,105</b> | <b>\$29,103</b> | <b>\$34,364</b> | <b>\$27,844</b> |
| FULL TIME SALARIED                       | \$20,623        | \$23,682        | \$25,422        | \$29,452        | \$25,099        |
| OTHER SALARIED                           | \$2             | \$0             | \$39            | \$6             | \$7             |
| UNSALARIED                               | \$1,582         | \$1,671         | \$1,715         | \$1,079         | \$1,081         |
| ADDITIONAL GROSS PAY                     | \$1,224         | \$1,777         | \$2,199         | \$1,632         | \$1,648         |
| FRINGE BENEFITS                          | \$1             | \$0             | \$0             | \$2,195         | \$10            |
| MISCELLANEOUS EXPENSE                    | (\$44)          | (\$26)          | (\$273)         | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$15,887</b> | <b>\$16,497</b> | <b>\$19,109</b> | <b>\$26,406</b> | <b>\$15,408</b> |
| SUPPLIES AND MATERIALS                   | \$212           | \$391           | \$276           | \$1,535         | \$1,402         |
| PROPERTY AND EQUIPMENT                   | \$432           | \$453           | \$551           | \$640           | \$385           |
| OTHER SERVICES AND CHARGES               | \$14,348        | \$14,424        | \$16,741        | \$21,622        | \$12,189        |
| CONTRACTUAL SERVICES                     | \$902           | \$1,225         | \$1,521         | \$2,604         | \$1,428         |
| FIXED & MISCELLANEOUS CHARGE             | (\$7)           | \$3             | \$20            | \$6             | \$4             |
| <b>TOTAL</b>                             | <b>\$39,275</b> | <b>\$43,602</b> | <b>\$48,212</b> | <b>\$60,770</b> | <b>\$43,252</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                        |                 |                 |                 | <b>\$48,222</b> | <b>\$38,489</b> |
| <b>CAPITAL - I.F.A.</b>                  |                 |                 |                 | <b>\$3,699</b>  | <b>\$3,736</b>  |
| BRIDGES-IFA                              |                 |                 |                 | \$2,449         | \$2,450         |
| IFA - RESURFACING                        |                 |                 |                 | \$455           | \$492           |
| IFA - TRAFFIC                            |                 |                 |                 | \$795           | \$795           |
| <b>STATE</b>                             |                 |                 |                 | <b>\$4,001</b>  | <b>\$800</b>    |
| CONSOLIDATED HIWAY IMPROVEMENT           |                 |                 |                 | \$3,941         | \$800           |
| STOP DRIVING WHILE INTOXICATED           |                 |                 |                 | \$60            | \$0             |
| <b>FEDERAL - OTHER</b>                   |                 |                 |                 | <b>\$4,799</b>  | <b>\$178</b>    |
| CONGESTION MITIGATION AIR                |                 |                 |                 | \$1,329         | \$0             |
| FEDERAL TRANSIT METROPOLITAN PLANNING GT |                 |                 |                 | \$23            | \$0             |
| FEDERAL TRANSIT-CAPITAL INVESTMENT       |                 |                 |                 | \$23            | \$0             |
| HIGHWAY PLANNING AND CONSTRUCTION        |                 |                 |                 | \$1,278         | \$0             |
| INTERMODAL SURFACE TRANSPORT             |                 |                 |                 | \$605           | \$178           |
| MANHATTAN BRIDGE                         |                 |                 |                 | \$129           | \$0             |
| PURCHASE OF TRANSIT BUSES                |                 |                 |                 | \$174           | \$0             |
| QUEENSBOROUGH BRIDGE                     |                 |                 |                 | \$304           | \$0             |
| TRAFFIC INJURY PREVENTION                |                 |                 |                 | \$91            | \$0             |
| UMTA MASS TRANSIT STUDIES                |                 |                 |                 | \$689           | \$0             |
| WILLIAMSBURGH BRIDGE                     |                 |                 |                 | \$154           | \$0             |
| <b>INTRA CITY</b>                        |                 |                 |                 | <b>\$49</b>     | <b>\$49</b>     |
| OTHER SERVICES/FEES                      |                 |                 |                 | \$49            | \$49            |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$60,770</b> | <b>\$43,252</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

#### DOT

#### Vehicles&Facilities Mgmt&Maintenance

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$8,486</b>  | <b>\$9,643</b>  | <b>\$10,577</b> | <b>\$11,242</b> | <b>\$10,163</b> |
| FULL TIME SALARIED                  | \$7,055         | \$7,929         | \$8,720         | \$9,265         | \$8,542         |
| OTHER SALARIED                      | \$5             | \$0             | \$0             | \$0             | \$0             |
| UNSALARIED                          | \$95            | \$117           | \$180           | \$25            | \$25            |
| ADDITIONAL GROSS PAY                | \$1,118         | \$1,365         | \$1,476         | \$1,340         | \$1,347         |
| FRINGE BENEFITS                     | \$213           | \$233           | \$201           | \$613           | \$249           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$3,177</b>  | <b>\$3,732</b>  | <b>\$7,845</b>  | <b>\$20,776</b> | <b>\$18,315</b> |
| SUPPLIES AND MATERIALS              | \$2,068         | \$2,125         | \$2,285         | \$2,302         | \$2,368         |
| PROPERTY AND EQUIPMENT              | \$265           | \$146           | \$1,579         | \$1,995         | \$783           |
| OTHER SERVICES AND CHARGES          | \$245           | \$421           | \$2,724         | \$13,605        | \$13,931        |
| CONTRACTUAL SERVICES                | \$598           | \$1,040         | \$1,256         | \$2,869         | \$1,230         |
| FIXED & MISCELLANEOUS CHARGE        | \$1             | \$0             | \$1             | \$5             | \$2             |
| <b>TOTAL</b>                        | <b>\$11,663</b> | <b>\$13,376</b> | <b>\$18,421</b> | <b>\$32,019</b> | <b>\$28,477</b> |

#### FUNDING SUMMARY

|                                |  |  |  |                 |                 |
|--------------------------------|--|--|--|-----------------|-----------------|
| <b>CITY FUNDS</b>              |  |  |  | <b>\$30,122</b> | <b>\$28,227</b> |
| <b>CAPITAL - I.F.A.</b>        |  |  |  | <b>\$250</b>    | <b>\$250</b>    |
| BRIDGES-IFA                    |  |  |  | \$250           | \$250           |
| <b>STATE</b>                   |  |  |  | <b>\$1,646</b>  | <b>\$0</b>      |
| ARTERIAL MAINTENANCE           |  |  |  | \$1,109         | \$0             |
| CONSOLIDATED HIWAY IMPROVEMENT |  |  |  | \$537           | \$0             |
| <b>TOTAL</b>                   |  |  |  | <b>\$32,019</b> | <b>\$28,477</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

#### Ferry Administration & Surface Transit

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>                 | <b>\$6,032</b>  | <b>\$4,579</b>  | <b>\$4,403</b>  | <b>\$5,485</b> | <b>\$3,714</b> |
| FULL TIME SALARIED                       | \$5,147         | \$3,891         | \$3,775         | \$4,424        | \$3,256        |
| OTHER SALARIED                           | \$34            | \$46            | \$13            | \$16           | \$16           |
| UNSALARIED                               | \$222           | \$153           | \$156           | \$41           | \$1            |
| ADDITIONAL GROSS PAY                     | \$629           | \$489           | \$459           | \$438          | \$440          |
| FRINGE BENEFITS                          | \$1             | \$0             | \$0             | \$566          | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$1,757</b>  | <b>\$2,723</b>  | <b>\$2,413</b>  | <b>\$2,563</b> | <b>\$64</b>    |
| SUPPLIES AND MATERIALS                   | \$38            | \$1,216         | \$545           | \$1,077        | \$19           |
| PROPERTY AND EQUIPMENT                   | \$412           | \$9             | \$33            | \$49           | \$6            |
| OTHER SERVICES AND CHARGES               | \$523           | \$272           | \$370           | \$791          | \$27           |
| CONTRACTUAL SERVICES                     | \$784           | \$1,225         | \$1,466         | \$646          | \$12           |
| FIXED & MISCELLANEOUS CHARGE             | \$0             | \$0             | \$0             | \$0            | \$0            |
| <b>TOTAL</b>                             | <b>\$7,788</b>  | <b>\$7,302</b>  | <b>\$6,816</b>  | <b>\$8,048</b> | <b>\$3,778</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                |                |
| <b>CITY FUNDS</b>                        |                 |                 |                 | <b>\$5,339</b> | <b>\$2,558</b> |
| <b>CAPITAL - I.F.A.</b>                  |                 |                 |                 | <b>\$120</b>   | <b>\$120</b>   |
| BRIDGES-IFA                              |                 |                 |                 | \$17           | \$17           |
| IFA MARINE & AVIATION                    |                 |                 |                 | \$103          | \$103          |
| <b>STATE</b>                             |                 |                 |                 | <b>\$0</b>     | <b>\$1,100</b> |
| DEDICATED TAX                            |                 |                 |                 | \$0            | \$1,100        |
| <b>FEDERAL - OTHER</b>                   |                 |                 |                 | <b>\$2,589</b> | <b>\$0</b>     |
| CONGESTION MITIGATION AIR                |                 |                 |                 | \$1,186        | \$0            |
| FEDERAL TRANSIT METROPOLITAN PLANNING GT |                 |                 |                 | \$102          | \$0            |
| FEDERAL TRANSIT-CAPITAL INVESTMENT       |                 |                 |                 | \$100          | \$0            |
| PURCHASE OF TRANSIT BUSES                |                 |                 |                 | \$833          | \$0            |
| UMTA MASS TRANSIT STUDIES                |                 |                 |                 | \$369          | \$0            |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$8,048</b> | <b>\$3,778</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$40,698</b> | <b>\$43,092</b> | <b>\$47,400</b> | <b>\$52,035</b> | <b>\$51,226</b> |
| FULL TIME SALARIED                  | \$24,813        | \$27,236        | \$30,281        | \$42,566        | \$43,721        |
| UNSALARIED                          | \$330           | \$391           | \$418           | \$109           | \$109           |
| ADDITIONAL GROSS PAY                | \$15,258        | \$15,183        | \$16,603        | \$8,981         | \$7,017         |
| FRINGE BENEFITS                     | \$297           | \$283           | \$97            | \$380           | \$380           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$29,311</b> | <b>\$31,514</b> | <b>\$35,525</b> | <b>\$39,181</b> | <b>\$38,095</b> |
| SUPPLIES AND MATERIALS              | \$10,875        | \$11,182        | \$15,707        | \$10,046        | \$6,892         |
| PROPERTY AND EQUIPMENT              | \$844           | \$685           | \$686           | \$341           | \$247           |
| OTHER SERVICES AND CHARGES          | \$1,937         | \$951           | \$234           | \$6,280         | \$5,411         |
| CONTRACTUAL SERVICES                | \$15,630        | \$18,678        | \$18,883        | \$22,461        | \$25,527        |
| FIXED & MISCELLANEOUS CHARGE        | \$25            | \$17            | \$14            | \$53            | \$18            |
| <b>TOTAL</b>                        | <b>\$70,009</b> | <b>\$74,606</b> | <b>\$82,924</b> | <b>\$91,216</b> | <b>\$89,321</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$45,366</b> | <b>\$37,266</b> |
| <b>CAPITAL - I.F.A.</b>             |                 |                 |                 | <b>\$1,831</b>  | <b>\$1,853</b>  |
| IFA - RESURFACING                   |                 |                 |                 | \$25            | \$25            |
| IFA MARINE & AVIATION               |                 |                 |                 | \$1,806         | \$1,828         |
| <b>STATE</b>                        |                 |                 |                 | <b>\$29,812</b> | <b>\$28,774</b> |
| DEDICATED TAX                       |                 |                 |                 | \$26,783        | \$25,745        |
| MASS TRANSIT OPER.ASST GRANT        |                 |                 |                 | \$3,029         | \$3,029         |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$13,132</b> | <b>\$20,354</b> |
| PURCHASE OF TRANSIT BUSES           |                 |                 |                 | \$12,832        | \$20,054        |
| WHITEHALL FERRY TERMINAL            |                 |                 |                 | \$300           | \$300           |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$1,075</b>  | <b>\$1,075</b>  |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$1,075         | \$1,075         |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$91,216</b> | <b>\$89,321</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

### Pre-K Bus Program

### Intra-City

### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| PERSONAL SERVICES            | \$417           | \$92            | \$4             | \$0          | \$0          |
| FULL TIME SALARIED           | \$395           | \$87            | \$4             | \$0          | \$0          |
| ADDITIONAL GROSS PAY         | \$22            | \$5             | \$0             | \$0          | \$0          |
| OTHER THAN PERSONAL SERVICES | \$71,666        | \$17            | \$0             | \$0          | \$0          |
| SUPPLIES AND MATERIALS       | \$34            | \$17            | \$0             | \$0          | \$0          |
| CONTRACTUAL SERVICES         | \$71,631        | \$0             | \$0             | \$0          | \$0          |
| FIXED & MISCELLANEOUS CHARGE | \$1             | \$0             | \$0             | \$0          | \$0          |
| TOTAL                        | \$72,082        | \$109           | \$4             | \$0          | \$0          |
| <b>FUNDING SUMMARY</b>       |                 |                 |                 |              |              |
| CITY FUNDS                   |                 |                 |                 | \$0          | \$0          |
| TOTAL                        |                 |                 |                 | \$0          | \$0          |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

#### Roadway

#### Construction

#### Coordination&Admin

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$6,825</b>  | <b>\$7,843</b>  | <b>\$8,851</b>  | <b>\$10,222</b> | <b>\$10,756</b> |
| FULL TIME SALARIED                  | \$5,563         | \$6,407         | \$7,327         | \$8,201         | \$8,791         |
| OTHER SALARIED                      | \$4             | \$0             | \$0             | \$0             | \$0             |
| UNSALARIED                          | \$428           | \$490           | \$648           | \$835           | \$835           |
| ADDITIONAL GROSS PAY                | \$829           | \$946           | \$876           | \$1,126         | \$1,131         |
| FRINGE BENEFITS                     | \$0             | \$0             | \$0             | \$60            | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$150</b>    | <b>\$388</b>    | <b>\$379</b>    | <b>\$579</b>    | <b>\$653</b>    |
| SUPPLIES AND MATERIALS              | \$75            | \$92            | \$130           | \$85            | \$121           |
| PROPERTY AND EQUIPMENT              | \$36            | \$28            | \$16            | \$49            | \$27            |
| OTHER SERVICES AND CHARGES          | \$38            | \$31            | \$43            | \$24            | \$30            |
| CONTRACTUAL SERVICES                | \$2             | \$237           | \$191           | \$417           | \$476           |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$3             | \$0             |
| <b>TOTAL</b>                        | <b>\$6,975</b>  | <b>\$8,231</b>  | <b>\$9,230</b>  | <b>\$10,800</b> | <b>\$11,409</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$8,445</b>  | <b>\$9,229</b>  |
| <b>CAPITAL - I.F.A.</b>             |                 |                 |                 | <b>\$2,162</b>  | <b>\$2,181</b>  |
| BRIDGES-IFA                         |                 |                 |                 | \$906           | \$907           |
| IFA - HIGHWAYS                      |                 |                 |                 | \$405           | \$405           |
| IFA - RESURFACING                   |                 |                 |                 | \$616           | \$633           |
| IFA - TRAFFIC                       |                 |                 |                 | \$236           | \$236           |
| <b>STATE</b>                        |                 |                 |                 | <b>\$110</b>    | <b>\$0</b>      |
| ARTERIAL MAINTENANCE                |                 |                 |                 | \$50            | \$0             |
| STOP DRIVING WHILE INTOXICATED      |                 |                 |                 | \$60            | \$0             |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$84</b>     | <b>\$0</b>      |
| CONGESTION MITIGATION AIR           |                 |                 |                 | \$32            | \$0             |
| HIGHWAY PLANNING AND CONSTRUCTION   |                 |                 |                 | \$52            | \$0             |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$10,800</b> | <b>\$11,409</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>SPENDING</b>                     |                  |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$70,916</b>  | <b>\$91,967</b>  | <b>\$99,562</b>  | <b>\$100,786</b> | <b>\$91,950</b>  |
| FULL TIME SALARIED                  | \$49,966         | \$64,605         | \$68,333         | \$77,263         | \$71,495         |
| OTHER SALARIED                      | \$5,886          | \$5,222          | \$5,947          | \$7,395          | \$7,395          |
| UNSALARIED                          | \$303            | \$1,536          | \$3,047          | \$109            | \$109            |
| ADDITIONAL GROSS PAY                | \$14,316         | \$20,174         | \$21,704         | \$12,660         | \$12,465         |
| FRINGE BENEFITS                     | \$444            | \$431            | \$530            | \$3,359          | \$486            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$58,691</b>  | <b>\$66,015</b>  | <b>\$75,453</b>  | <b>\$97,337</b>  | <b>\$81,641</b>  |
| SUPPLIES AND MATERIALS              | \$43,583         | \$50,298         | \$56,629         | \$66,858         | \$55,887         |
| PROPERTY AND EQUIPMENT              | \$1,375          | \$1,834          | \$963            | \$1,667          | \$1,265          |
| OTHER SERVICES AND CHARGES          | \$6,648          | \$7,570          | \$9,693          | \$13,562         | \$10,808         |
| CONTRACTUAL SERVICES                | \$7,072          | \$6,307          | \$8,163          | \$15,240         | \$13,661         |
| FIXED & MISCELLANEOUS CHARGE        | \$11             | \$5              | \$5              | \$10             | \$20             |
| <b>TOTAL</b>                        | <b>\$129,606</b> | <b>\$157,982</b> | <b>\$175,015</b> | <b>\$198,123</b> | <b>\$173,591</b> |
| <b>FUNDING SUMMARY</b>              |                  |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                   |                  |                  |                  | <b>\$41,391</b>  | <b>\$37,705</b>  |
| <b>CAPITAL - I.F.A.</b>             |                  |                  |                  | <b>\$136,681</b> | <b>\$128,019</b> |
| BRIDGES-IFA                         |                  |                  |                  | \$2,015          | \$2,016          |
| IFA - RESURFACING                   |                  |                  |                  | \$134,666        | \$126,004        |
| <b>STATE</b>                        |                  |                  |                  | <b>\$20,049</b>  | <b>\$7,867</b>   |
| ARTERIAL HIGHWAY REIMBURSEMENT      |                  |                  |                  | \$6,749          | \$6,749          |
| ARTERIAL MAINTENANCE                |                  |                  |                  | \$5,990          | \$955            |
| CONSOLIDATED HIWAY IMPROVEMENT      |                  |                  |                  | \$7,310          | \$163            |
| <b>INTRA CITY</b>                   |                  |                  |                  | <b>\$2</b>       | <b>\$0</b>       |
| OTHER SERVICES/FEES                 |                  |                  |                  | \$2              | \$0              |
| <b>TOTAL</b>                        |                  |                  |                  | <b>\$198,123</b> | <b>\$173,591</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

|                                     | FY 2010 Executive Budget |                  |                  |                  |                  |
|-------------------------------------|--------------------------|------------------|------------------|------------------|------------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals  | 2008<br>Actuals  | 2009<br>Plan     | 2010<br>Plan     |
| <b>SPENDING</b>                     |                          |                  |                  |                  |                  |
| <b>PERSONAL SERVICES</b>            | <b>\$62,130</b>          | <b>\$64,397</b>  | <b>\$69,451</b>  | <b>\$70,811</b>  | <b>\$60,945</b>  |
| FULL TIME SALARIED                  | \$48,563                 | \$50,370         | \$54,816         | \$58,117         | \$51,925         |
| OTHER SALARIED                      | \$55                     | \$19             | \$0              | \$58             | \$58             |
| UNSALARIED                          | \$905                    | \$895            | \$984            | \$785            | \$723            |
| ADDITIONAL GROSS PAY                | \$12,043                 | \$12,622         | \$13,207         | \$7,737          | \$6,819          |
| AMOUNTS TO BE SCHEDULED             | \$0                      | \$0              | \$0              | \$250            | \$793            |
| FRINGE BENEFITS                     | \$563                    | \$490            | \$444            | \$3,864          | \$627            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$139,268</b>         | <b>\$156,121</b> | <b>\$185,946</b> | <b>\$227,211</b> | <b>\$211,916</b> |
| SUPPLIES AND MATERIALS              | \$4,444                  | \$5,019          | \$8,411          | \$14,466         | \$24,911         |
| PROPERTY AND EQUIPMENT              | \$4,337                  | \$1,586          | \$2,560          | \$11,330         | \$2,559          |
| OTHER SERVICES AND CHARGES          | \$61,582                 | \$66,543         | \$73,850         | \$86,332         | \$98,908         |
| CONTRACTUAL SERVICES                | \$68,776                 | \$82,872         | \$100,994        | \$114,975        | \$85,400         |
| FIXED & MISCELLANEOUS CHARGE        | \$129                    | \$101            | \$131            | \$109            | \$138            |
| <b>TOTAL</b>                        | <b>\$201,398</b>         | <b>\$220,519</b> | <b>\$255,397</b> | <b>\$298,022</b> | <b>\$272,861</b> |
| <b>FUNDING SUMMARY</b>              |                          |                  |                  |                  |                  |
| <b>CITY FUNDS</b>                   |                          |                  |                  | <b>\$226,990</b> | <b>\$232,691</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                  |                  | <b>\$1,517</b>   | <b>\$33</b>      |
| GUIDE-A-RIDE PROGRAM                |                          |                  |                  | \$1,088          | \$0              |
| SMART FUNDS                         |                          |                  |                  | \$429            | \$33             |
| <b>CAPITAL - I.F.A.</b>             |                          |                  |                  | <b>\$12,410</b>  | <b>\$13,761</b>  |
| BRIDGES-IFA                         |                          |                  |                  | \$61             | \$61             |
| IFA - RESURFACING                   |                          |                  |                  | \$497            | \$497            |
| IFA - TRAFFIC                       |                          |                  |                  | \$11,852         | \$13,203         |
| <b>STATE</b>                        |                          |                  |                  | <b>\$17,852</b>  | <b>\$2,360</b>   |
| CONSOLIDATED HIWAY IMPROVEMENT      |                          |                  |                  | \$17,852         | \$2,360          |
| <b>FEDERAL - OTHER</b>              |                          |                  |                  | <b>\$39,231</b>  | <b>\$24,017</b>  |
| INTERMODAL SURFACE TRANSPORT        |                          |                  |                  | \$39,231         | \$24,017         |
| <b>INTRA CITY</b>                   |                          |                  |                  | <b>\$23</b>      | <b>\$0</b>       |
| OTHER SERVICES/FEES                 |                          |                  |                  | \$23             | \$0              |
| <b>TOTAL</b>                        |                          |                  |                  | <b>\$298,022</b> | <b>\$272,861</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning

#### Safety & Administration

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$8,787</b>  | <b>\$8,521</b>  | <b>\$10,636</b> | <b>\$16,554</b> | <b>\$7,816</b>  |
| FULL TIME SALARIED                  | \$7,789         | \$7,532         | \$9,359         | \$12,302        | \$6,507         |
| OTHER SALARIED                      | \$93            | \$97            | \$137           | \$40            | \$40            |
| UNSALARIED                          | \$338           | \$300           | \$422           | \$104           | \$7             |
| ADDITIONAL GROSS PAY                | \$565           | \$592           | \$718           | \$1,325         | \$1,231         |
| FRINGE BENEFITS                     | \$1             | \$0             | \$0             | \$2,783         | \$30            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$7,303</b>  | <b>\$11,163</b> | <b>\$9,778</b>  | <b>\$15,507</b> | <b>\$3,599</b>  |
| SUPPLIES AND MATERIALS              | \$931           | \$1,996         | \$2,086         | \$1,650         | \$440           |
| PROPERTY AND EQUIPMENT              | \$752           | \$2,473         | \$3,177         | \$1,376         | \$988           |
| OTHER SERVICES AND CHARGES          | \$2,333         | \$2,398         | \$1,024         | \$1,710         | \$1,064         |
| CONTRACTUAL SERVICES                | \$3,284         | \$4,288         | \$3,489         | \$10,758        | \$1,105         |
| FIXED & MISCELLANEOUS CHARGE        | \$2             | \$7             | \$2             | \$13            | \$2             |
| <b>TOTAL</b>                        | <b>\$16,090</b> | <b>\$19,684</b> | <b>\$20,414</b> | <b>\$32,061</b> | <b>\$11,416</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$13,792</b> | <b>\$11,166</b> |
| <b>CAPITAL - I.F.A.</b>             |                 |                 |                 | <b>\$250</b>    | <b>\$250</b>    |
| IFA - TRAFFIC                       |                 |                 |                 | \$250           | \$250           |
| <b>STATE</b>                        |                 |                 |                 | <b>\$2,727</b>  | <b>\$0</b>      |
| CONSOLIDATED HIWAY IMPROVEMENT      |                 |                 |                 | \$1,080         | \$0             |
| STOP DRIVING WHILE INTOXICATED      |                 |                 |                 | \$1,648         | \$0             |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$15,271</b> | <b>\$0</b>      |
| CONGESTION MITIGATION AIR           |                 |                 |                 | \$8,588         | \$0             |
| FEDERAL TRANSIT-CAPITAL INVESTMENT  |                 |                 |                 | \$748           | \$0             |
| HIGHWAY PLANNING AND CONSTRUCTION   |                 |                 |                 | \$1,409         | \$0             |
| INTERMODAL SURFACE TRANSPORT        |                 |                 |                 | \$524           | \$0             |
| TRAFFIC INJURY PREVENTION           |                 |                 |                 | \$488           | \$0             |
| UMTA MASS TRANSIT STUDIES           |                 |                 |                 | \$3,513         | \$0             |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$20</b>     | <b>\$0</b>      |
| HEALTH SERVICES/FEES                |                 |                 |                 | \$20            | \$0             |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$32,061</b> | <b>\$11,416</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Transportation

#### WTC Disaster Related Expenses

|                        | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                        | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>        |                          |                 |                 |              |              |
| PERSONAL SERVICES      | \$11                     | \$0             | \$31            | \$0          | \$0          |
| ADDITIONAL GROSS PAY   | \$11                     | \$0             | \$31            | \$0          | \$0          |
| TOTAL                  | \$11                     | \$0             | \$31            | \$0          | \$0          |
| <b>FUNDING SUMMARY</b> |                          |                 |                 |              |              |
| CITY FUNDS             |                          |                 |                 | \$0          | \$0          |
| TOTAL                  |                          |                 |                 | \$0          | \$0          |

# Department of Parks and Recreation

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



# Budget Function Analysis

## Agency Summary

### FY 2010 Executive Budget

(\$ in Thousands)

#### Department Of Parks And Recreation

|                                   | 2006<br>Actuals  | 2007<br>Actuals  | 2008<br>Actuals  | FY 2010 Executive Budget |                  |
|-----------------------------------|------------------|------------------|------------------|--------------------------|------------------|
|                                   |                  |                  |                  | 2009<br>Plan             | 2010<br>Plan     |
| <b>Budget Function</b>            |                  |                  |                  |                          |                  |
| Administration- Bronx             | \$2,122          | \$2,155          | \$2,432          | \$2,877                  | \$2,806          |
| Administration- Brooklyn          | \$1,034          | \$1,080          | \$1,232          | \$1,765                  | \$1,815          |
| Administration- General           | \$30,260         | \$32,357         | \$34,214         | \$32,896                 | \$31,449         |
| Administration- Manhattan         | \$526            | \$642            | \$922            | \$1,771                  | \$1,813          |
| Administration- Queens            | \$804            | \$873            | \$1,253          | \$1,997                  | \$1,958          |
| Administration- Staten Island     | \$105            | \$121            | \$275            | \$714                    | \$663            |
| Capital                           | \$19,866         | \$22,288         | \$24,334         | \$26,163                 | \$26,201         |
| Forestry & Horticulture- General  | \$9,977          | \$11,770         | \$18,086         | \$19,950                 | \$14,532         |
| Maint & Operations- Bronx         | \$17,591         | \$19,771         | \$22,608         | \$21,649                 | \$18,095         |
| Maint & Operations- Brooklyn      | \$25,781         | \$27,653         | \$29,904         | \$28,810                 | \$26,230         |
| Maint & Operations- Central       | \$44,539         | \$46,161         | \$52,468         | \$51,992                 | \$44,423         |
| Maint & Operations- Manhattan     | \$32,810         | \$36,488         | \$37,558         | \$37,238                 | \$32,167         |
| Maint & Operations- POP Program   | \$44,568         | \$45,643         | \$47,929         | \$49,916                 | \$51,306         |
| Maint & Operations- Queens        | \$26,485         | \$28,814         | \$33,158         | \$33,209                 | \$30,574         |
| Maint & Operations- Staten Island | \$9,082          | \$10,384         | \$12,140         | \$13,180                 | \$11,232         |
| Maint & Operations- Zoos          | \$9,274          | \$10,635         | \$9,771          | \$10,346                 | \$8,987          |
| PlaNYC 2030                       | \$0              | \$0              | \$3,299          | \$7,641                  | \$8,809          |
| Recreation- Bronx                 | \$1,811          | \$1,852          | \$2,434          | \$2,131                  | \$2,068          |
| Recreation- Brooklyn              | \$3,360          | \$3,100          | \$5,615          | \$3,344                  | \$3,306          |
| Recreation- Central               | \$7,613          | \$7,229          | \$3,313          | \$8,950                  | \$7,262          |
| Recreation- Manhattan             | \$4,511          | \$5,705          | \$7,189          | \$5,152                  | \$4,670          |
| Recreation- Queens                | \$1,970          | \$2,158          | \$2,906          | \$2,231                  | \$2,205          |
| Recreation- Staten Island         | \$725            | \$930            | \$1,563          | \$1,202                  | \$1,168          |
| Urban Park Service                | \$13,386         | \$14,752         | \$16,045         | \$17,109                 | \$12,169         |
| <b>Total</b>                      | <b>\$308,203</b> | <b>\$332,561</b> | <b>\$370,648</b> | <b>\$382,235</b>         | <b>\$345,908</b> |
| <b>Funding Summary</b>            |                  |                  |                  |                          |                  |
| City Funds                        | \$221,867        | \$250,150        | \$277,209        | \$278,309                | \$256,451        |
| Other Categorical                 | \$14,448         | \$8,754          | \$10,591         | \$12,256                 | \$2,402          |
| Capital - IFA                     | \$19,834         | \$22,291         | \$25,929         | \$30,150                 | \$29,757         |
| State                             | \$603            | \$784            | \$860            | \$3,994                  | \$0              |
| Federal - CD                      | \$6,519          | \$2,470          | \$4,562          | \$3,225                  | \$3,430          |
| Federal - Other                   | \$1,137          | \$1,067          | \$1,004          | \$825                    | \$0              |
| Intra City                        | \$43,795         | \$47,045         | \$50,494         | \$53,475                 | \$53,867         |
| <b>Total</b>                      | <b>\$308,203</b> | <b>\$332,561</b> | <b>\$370,648</b> | <b>\$382,235</b>         | <b>\$345,908</b> |

## Budget Function Analysis

### Agency Summary FY 2010 Executive Budget (\$ in Thousands)

#### Department Of Parks And Recreation

|                                | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|--------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| Full-Time Positions            | 1,895           | 3,550           | 3,702           | 3,594                    | 3,345        |
| Full-Time Equivalent Positions | 5,512           | 4,364           | 4,154           | 3,787                    | 3,427        |
| <b>Total Positions</b>         | <b>7,407</b>    | <b>7,914</b>    | <b>7,856</b>    | <b>7,381</b>             | <b>6,772</b> |

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

### Full Agency Costs - FY 2010

#### FY 2010 Executive Budget

(\$ in Millions)

| Personal Service (PS) Costs |                    |          |                | Other than Personal Service (OTPS) Costs |                                |                   |                          |                 |                  | Gross<br>Total<br>(Including<br>Intra-City) | Net<br>Total<br>(Excluding<br>Intra-City) | City<br>Funds<br>Total |
|-----------------------------|--------------------|----------|----------------|--|--------------------------------|-------------------|--------------------------|-----------------|------------------|---|---|------------------------|
| Salaries<br>&<br>Wages      | Fringe<br>Benefits | Pensions | PS<br>Subtotal | Agency<br>OTPS                           | PA, MA<br>& Other<br>Mandates* | Legal<br>Services | Judgments<br>&<br>Claims | Debt<br>Service | OTPS<br>Subtotal |   |   |                        |
| \$269                       | \$93               | \$37     | \$399          | \$75                                     | \$0                            | \$4               | \$22                     | \$191           | \$292            | \$691                                       | \$638                                     | \$594                  |

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

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Bronx

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$2,021         | \$2,018         | \$2,302         | \$2,636                  | \$2,666        |
| Other than Personal Services        | \$101           | \$138           | \$130           | \$240                    | \$140          |
| <b>Total</b>                        | <b>\$2,122</b>  | <b>\$2,155</b>  | <b>\$2,432</b>  | <b>\$2,877</b>           | <b>\$2,806</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$2,450                  | \$2,479        |
| State                               |                 |                 |                 | \$100                    | \$0            |
| Federal - CD                        |                 |                 |                 | \$327                    | \$327          |
| <b>Total</b>                        |                 |                 |                 | <b>\$2,877</b>           | <b>\$2,806</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>45</b>                | <b>45</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$961           | \$1,001         | \$1,158         | \$1,681                  | \$1,731        |
| Other than Personal Services        | \$73            | \$79            | \$74            | \$85                     | \$85           |
| <b>Total</b>                        | <b>\$1,034</b>  | <b>\$1,080</b>  | <b>\$1,232</b>  | <b>\$1,765</b>           | <b>\$1,815</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$1,395                  | \$1,439        |
| Federal - CD                        |                 |                 |                 | \$370                    | \$376          |
| <b>Total</b>                        |                 |                 |                 | <b>\$1,765</b>           | <b>\$1,815</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>36</b>                | <b>36</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Administration- General

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$6,011         | \$6,218         | \$6,467         | \$6,568                  | \$6,336         |
| Other than Personal Services        | \$24,249        | \$26,139        | \$27,748        | \$26,328                 | \$25,113        |
| <b>Total</b>                        | <b>\$30,260</b> | <b>\$32,357</b> | <b>\$34,214</b> | <b>\$32,896</b>          | <b>\$31,449</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$32,806                 | \$31,449        |
| State                               |                 |                 |                 | \$24                     | \$0             |
| Federal - Other                     |                 |                 |                 | \$65                     | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$32,896</b>          | <b>\$31,449</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>93</b>                | <b>86</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Manhattan

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$367           | \$464           | \$691           | \$1,595                  | \$1,640        |
| Other than Personal Services        | \$158           | \$178           | \$231           | \$177                    | \$173          |
| <b>Total</b>                        | <b>\$526</b>    | <b>\$642</b>    | <b>\$922</b>    | <b>\$1,771</b>           | <b>\$1,813</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$1,771                  | \$1,813        |
| <b>Total</b>                        |                 |                 |                 | <b>\$1,771</b>           | <b>\$1,813</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>34</b>                | <b>34</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Queens

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$581           | \$645           | \$999           | \$1,664                  | \$1,718        |
| Other than Personal Services        | \$223           | \$228           | \$254           | \$334                    | \$240          |
| <b>Total</b>                        | <b>\$804</b>    | <b>\$873</b>    | <b>\$1,253</b>  | <b>\$1,997</b>           | <b>\$1,958</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$1,997                  | \$1,958        |
| <b>Total</b>                        |                 |                 |                 | <b>\$1,997</b>           | <b>\$1,958</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>37</b>                | <b>37</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Staten Island

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |              |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|--------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan |
| <b>Spending</b>                     |                 |                 |                 |                          |              |
| Personal Services                   | \$57            | \$71            | \$232           | \$655                    | \$602        |
| Other than Personal Services        | \$48            | \$50            | \$43            | \$59                     | \$61         |
| <b>Total</b>                        | <b>\$105</b>    | <b>\$121</b>    | <b>\$275</b>    | <b>\$714</b>             | <b>\$663</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |              |
| City Funds                          |                 |                 |                 | \$639                    | \$663        |
| State                               |                 |                 |                 | \$75                     | \$0          |
| <b>Total</b>                        |                 |                 |                 | <b>\$714</b>             | <b>\$663</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>12</b>                | <b>12</b>    |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Capital

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$19,123        | \$21,490        | \$23,606        | \$25,355                 | \$24,892        |
| Other than Personal Services        | \$744           | \$798           | \$728           | \$808                    | \$1,308         |
| <b>Total</b>                        | <b>\$19,866</b> | <b>\$22,288</b> | <b>\$24,334</b> | <b>\$26,163</b>          | <b>\$26,201</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$0                      | \$0             |
| Capital - IFA                       |                 |                 |                 | \$26,163                 | \$25,701        |
| Federal - CD                        |                 |                 |                 | \$0                      | \$500           |
| <b>Total</b>                        |                 |                 |                 | <b>\$26,163</b>          | <b>\$26,201</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>398</b>               | <b>398</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$4,020         | \$5,833         | \$6,993         | \$10,112                 | \$9,950         |
| Other than Personal Services        | \$5,957         | \$5,937         | \$11,094        | \$9,838                  | \$4,582         |
| <b>Total</b>                        | <b>\$9,977</b>  | <b>\$11,770</b> | <b>\$18,086</b> | <b>\$19,950</b>          | <b>\$14,532</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$18,297                 | \$12,749        |
| Other Categorical                   |                 |                 |                 | \$366                    | \$0             |
| State                               |                 |                 |                 | \$16                     | \$0             |
| Federal - Other                     |                 |                 |                 | \$20                     | \$0             |
| Intra City                          |                 |                 |                 | \$1,251                  | \$1,783         |
| <b>Total</b>                        |                 |                 |                 | <b>\$19,950</b>          | <b>\$14,532</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>177</b>               | <b>174</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$16,627        | \$18,549        | \$19,658        | \$19,479                 | \$17,255        |
| Other than Personal Services        | \$964           | \$1,222         | \$2,950         | \$2,170                  | \$841           |
| <b>Total</b>                        | <b>\$17,591</b> | <b>\$19,771</b> | <b>\$22,608</b> | <b>\$21,649</b>          | <b>\$18,095</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$19,722                 | \$17,733        |
| Other Categorical                   |                 |                 |                 | \$258                    | \$0             |
| State                               |                 |                 |                 | \$1,010                  | \$0             |
| Federal - CD                        |                 |                 |                 | \$312                    | \$215           |
| Intra City                          |                 |                 |                 | \$347                    | \$147           |
| <b>Total</b>                        |                 |                 |                 | <b>\$21,649</b>          | <b>\$18,095</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>304</b>               | <b>276</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Brooklyn

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$24,346        | \$26,279        | \$27,713        | \$26,856                 | \$24,730        |
| Other than Personal Services        | \$1,435         | \$1,374         | \$2,191         | \$1,953                  | \$1,501         |
| <b>Total</b>                        | <b>\$25,781</b> | <b>\$27,653</b> | <b>\$29,904</b> | <b>\$28,810</b>          | <b>\$26,230</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$27,789                 | \$26,058        |
| Other Categorical                   |                 |                 |                 | \$186                    | \$0             |
| State                               |                 |                 |                 | \$154                    | \$0             |
| Federal - CD                        |                 |                 |                 | \$303                    | \$47            |
| Intra City                          |                 |                 |                 | \$379                    | \$126           |
| <b>Total</b>                        |                 |                 |                 | <b>\$28,810</b>          | <b>\$26,230</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>370</b>               | <b>339</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Central

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$27,283        | \$26,749        | \$28,405        | \$30,312                 | \$28,831        |
| Other than Personal Services        | \$17,256        | \$19,412        | \$24,063        | \$21,680                 | \$15,592        |
| <b>Total</b>                        | <b>\$44,539</b> | <b>\$46,161</b> | <b>\$52,468</b> | <b>\$51,992</b>          | <b>\$44,423</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$47,467                 | \$41,927        |
| Other Categorical                   |                 |                 |                 | \$1,035                  | \$0             |
| Capital - IFA                       |                 |                 |                 | \$4                      | \$7             |
| State                               |                 |                 |                 | \$643                    | \$0             |
| Federal - CD                        |                 |                 |                 | \$1,825                  | \$1,964         |
| Federal - Other                     |                 |                 |                 | \$268                    | \$0             |
| Intra City                          |                 |                 |                 | \$750                    | \$525           |
| <b>Total</b>                        |                 |                 |                 | <b>\$51,992</b>          | <b>\$44,423</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>413</b>               | <b>374</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Manhattan

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$26,279        | \$29,103        | \$30,855        | \$29,078                 | \$24,668        |
| Other than Personal Services        | \$6,531         | \$7,385         | \$6,703         | \$8,160                  | \$7,499         |
| <b>Total</b>                        | <b>\$32,810</b> | <b>\$36,488</b> | <b>\$37,558</b> | <b>\$37,238</b>          | <b>\$32,167</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$33,557                 | \$31,917        |
| Other Categorical                   |                 |                 |                 | \$3,220                  | \$250           |
| State                               |                 |                 |                 | \$400                    | \$0             |
| Intra City                          |                 |                 |                 | \$60                     | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$37,238</b>          | <b>\$32,167</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>400</b>               | <b>348</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$42,019        | \$43,267        | \$45,416        | \$47,184                 | \$47,937        |
| Other than Personal Services        | \$2,550         | \$2,375         | \$2,513         | \$2,732                  | \$3,370         |
| <b>Total</b>                        | <b>\$44,568</b> | <b>\$45,643</b> | <b>\$47,929</b> | <b>\$49,916</b>          | <b>\$51,306</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$146                    | \$153           |
| Intra City                          |                 |                 |                 | \$49,770                 | \$51,153        |
| <b>Total</b>                        |                 |                 |                 | <b>\$49,916</b>          | <b>\$51,306</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>74</b>                | <b>74</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Queens

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$25,524        | \$26,887        | \$30,409        | \$30,380                 | \$28,102        |
| Other than Personal Services        | \$961           | \$1,927         | \$2,749         | \$2,829                  | \$2,472         |
| <b>Total</b>                        | <b>\$26,485</b> | <b>\$28,814</b> | <b>\$33,158</b> | <b>\$33,209</b>          | <b>\$30,574</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$30,257                 | \$28,307        |
| Other Categorical                   |                 |                 |                 | \$2,527                  | \$2,152         |
| State                               |                 |                 |                 | \$50                     | \$0             |
| Federal - Other                     |                 |                 |                 | \$84                     | \$0             |
| Intra City                          |                 |                 |                 | \$291                    | \$116           |
| <b>Total</b>                        |                 |                 |                 | <b>\$33,209</b>          | <b>\$30,574</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>395</b>               | <b>364</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Staten Island

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$8,701         | \$10,025        | \$11,524        | \$12,236                 | \$10,851        |
| Other than Personal Services        | \$381           | \$359           | \$615           | \$944                    | \$380           |
| <b>Total</b>                        | <b>\$9,082</b>  | <b>\$10,384</b> | <b>\$12,140</b> | <b>\$13,180</b>          | <b>\$11,232</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$12,024                 | \$11,214        |
| Other Categorical                   |                 |                 |                 | \$5                      | \$0             |
| State                               |                 |                 |                 | \$941                    | \$0             |
| Intra City                          |                 |                 |                 | \$210                    | \$18            |
| <b>Total</b>                        |                 |                 |                 | <b>\$13,180</b>          | <b>\$11,232</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>170</b>               | <b>156</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Zoos

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Other than Personal Services        | \$9,274         | \$10,635        | \$9,771         | \$10,346                 | \$8,987        |
| <b>Total</b>                        | <b>\$9,274</b>  | <b>\$10,635</b> | <b>\$9,771</b>  | <b>\$10,346</b>          | <b>\$8,987</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$10,346                 | \$8,987        |
| <b>Total</b>                        |                 |                 |                 | <b>\$10,346</b>          | <b>\$8,987</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>0</b>                 | <b>0</b>       |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### PlaNYC 2030

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

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$0             | \$0             | \$2,939         | \$7,226                  | \$7,372        |
| Other than Personal Services        | \$0             | \$0             | \$360           | \$415                    | \$1,437        |
| <b>Total</b>                        | <b>\$0</b>      | <b>\$0</b>      | <b>\$3,299</b>  | <b>\$7,641</b>           | <b>\$8,809</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$3,658                  | \$4,759        |
| Capital - IFA                       |                 |                 |                 | \$3,983                  | \$4,050        |
| <b>Total</b>                        |                 |                 |                 | <b>\$7,641</b>           | <b>\$8,809</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>140</b>               | <b>140</b>     |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$1,636         | \$1,736         | \$2,329         | \$2,017                  | \$1,942        |
| Other than Personal Services        | \$175           | \$116           | \$104           | \$115                    | \$126          |
| <b>Total</b>                        | <b>\$1,811</b>  | <b>\$1,852</b>  | <b>\$2,434</b>  | <b>\$2,131</b>           | <b>\$2,068</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$2,097                  | \$2,068        |
| Other Categorical                   |                 |                 |                 | \$34                     | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$2,131</b>           | <b>\$2,068</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>36</b>                | <b>33</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$3,225         | \$2,918         | \$4,587         | \$3,237                  | \$3,174        |
| Other than Personal Services        | \$135           | \$181           | \$1,029         | \$107                    | \$132          |
| <b>Total</b>                        | <b>\$3,360</b>  | <b>\$3,100</b>  | <b>\$5,615</b>  | <b>\$3,344</b>           | <b>\$3,306</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$3,339                  | \$3,306        |
| State                               |                 |                 |                 | \$6                      | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$3,344</b>           | <b>\$3,306</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>68</b>                | <b>63</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$6,399         | \$6,278         | \$1,960         | \$7,772                  | \$6,671        |
| Other than Personal Services        | \$1,214         | \$952           | \$1,353         | \$1,178                  | \$591          |
| <b>Total</b>                        | <b>\$7,613</b>  | <b>\$7,229</b>  | <b>\$3,313</b>  | <b>\$8,950</b>           | <b>\$7,262</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$7,425                  | \$7,262        |
| Other Categorical                   |                 |                 |                 | \$572                    | \$0            |
| State                               |                 |                 |                 | \$60                     | \$0            |
| Federal - CD                        |                 |                 |                 | \$87                     | \$0            |
| Federal - Other                     |                 |                 |                 | \$388                    | \$0            |
| Intra City                          |                 |                 |                 | \$418                    | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$8,950</b>           | <b>\$7,262</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>22</b>                | <b>20</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$4,051         | \$5,449         | \$7,015         | \$4,904                  | \$4,480        |
| Other than Personal Services        | \$460           | \$256           | \$174           | \$248                    | \$189          |
| <b>Total</b>                        | <b>\$4,511</b>  | <b>\$5,705</b>  | <b>\$7,189</b>  | <b>\$5,152</b>           | <b>\$4,670</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$4,710                  | \$4,670        |
| Other Categorical                   |                 |                 |                 | \$152                    | \$0            |
| State                               |                 |                 |                 | \$290                    | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$5,152</b>           | <b>\$4,670</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>99</b>                | <b>88</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$1,822         | \$2,001         | \$2,815         | \$2,112                  | \$2,074        |
| Other than Personal Services        | \$148           | \$157           | \$92            | \$119                    | \$131          |
| <b>Total</b>                        | <b>\$1,970</b>  | <b>\$2,158</b>  | <b>\$2,906</b>  | <b>\$2,231</b>           | <b>\$2,205</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$2,231                  | \$2,205        |
| <b>Total</b>                        |                 |                 |                 | <b>\$2,231</b>           | <b>\$2,205</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>48</b>                | <b>45</b>      |



# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan   |
| <b>Spending</b>                     |                 |                 |                 |                          |                |
| Personal Services                   | \$678           | \$854           | \$1,484         | \$1,098                  | \$1,062        |
| Other than Personal Services        | \$47            | \$75            | \$79            | \$105                    | \$107          |
| <b>Total</b>                        | <b>\$725</b>    | <b>\$930</b>    | <b>\$1,563</b>  | <b>\$1,202</b>           | <b>\$1,168</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                |
| City Funds                          |                 |                 |                 | \$1,201                  | \$1,168        |
| Other Categorical                   |                 |                 |                 | \$1                      | \$0            |
| <b>Total</b>                        |                 |                 |                 | <b>\$1,202</b>           | <b>\$1,168</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>26</b>                | <b>24</b>      |

# Budget Function Analysis

## Summary

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

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#### 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.

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | FY 2010 Executive Budget |                 |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
|                                     |                 |                 |                 | 2009<br>Plan             | 2010<br>Plan    |
| <b>Spending</b>                     |                 |                 |                 |                          |                 |
| Personal Services                   | \$12,902        | \$14,399        | \$15,354        | \$16,573                 | \$11,803        |
| Other than Personal Services        | \$483           | \$354           | \$690           | \$536                    | \$366           |
| <b>Total</b>                        | <b>\$13,386</b> | <b>\$14,752</b> | <b>\$16,045</b> | <b>\$17,109</b>          | <b>\$12,169</b> |
| <b>Funding Summary</b>              |                 |                 |                 |                          |                 |
| City Funds                          |                 |                 |                 | \$12,984                 | \$12,169        |
| Other Categorical                   |                 |                 |                 | \$3,899                  | \$0             |
| State                               |                 |                 |                 | \$226                    | \$0             |
| <b>Total</b>                        |                 |                 |                 | <b>\$17,109</b>          | <b>\$12,169</b> |
| <b>Full-Time Budgeted Positions</b> |                 |                 |                 | <b>197</b>               | <b>179</b>      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Bronx

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$2,021</b>           | <b>\$2,018</b>  | <b>\$2,302</b>  | <b>\$2,636</b> | <b>\$2,666</b> |
| FULL TIME SALARIED                  | \$1,916                  | \$1,975         | \$2,278         | \$2,630        | \$2,659        |
| OTHER SALARIED                      | \$15                     | \$16            | \$16            | \$0            | \$0            |
| UNSALARIED                          | \$82                     | \$19            | \$0             | \$0            | \$0            |
| ADDITIONAL GROSS PAY                | \$9                      | \$9             | \$7             | \$6            | \$6            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$101</b>             | <b>\$138</b>    | <b>\$130</b>    | <b>\$240</b>   | <b>\$140</b>   |
| SUPPLIES AND MATERIALS              | \$90                     | \$126           | \$124           | \$138          | \$125          |
| PROPERTY AND EQUIPMENT              | \$2                      | \$4             | \$0             | \$0            | \$3            |
| OTHER SERVICES AND CHARGES          | \$8                      | \$8             | \$3             | \$3            | \$12           |
| CONTRACTUAL SERVICES                | \$0                      | \$0             | \$3             | \$100          | \$0            |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$0             | \$0            | \$1            |
| <b>TOTAL</b>                        | <b>\$2,122</b>           | <b>\$2,155</b>  | <b>\$2,432</b>  | <b>\$2,877</b> | <b>\$2,806</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$2,450</b> | <b>\$2,479</b> |
| <b>STATE</b>                        |                          |                 |                 | <b>\$100</b>   | <b>\$0</b>     |
| N Y S LOCAL WATERFRONT REVITAL      |                          |                 |                 | \$100          | \$0            |
| <b>FEDERAL - CD</b>                 |                          |                 |                 | <b>\$327</b>   | <b>\$327</b>   |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                          |                 |                 | \$327          | \$327          |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$2,877</b> | <b>\$2,806</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Brooklyn

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$961</b>             | <b>\$1,001</b>  | <b>\$1,158</b>  | <b>\$1,681</b> | <b>\$1,731</b> |
| FULL TIME SALARIED                  | \$900                    | \$912           | \$1,088         | \$1,616        | \$1,666        |
| OTHER SALARIED                      | \$22                     | \$81            | \$68            | \$0            | \$0            |
| UNSALARIED                          | \$21                     | \$0             | \$0             | \$57           | \$57           |
| ADDITIONAL GROSS PAY                | \$18                     | \$8             | \$1             | \$3            | \$3            |
| FRINGE BENEFITS                     | \$0                      | \$0             | \$0             | \$4            | \$4            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$73</b>              | <b>\$79</b>     | <b>\$74</b>     | <b>\$85</b>    | <b>\$85</b>    |
| SUPPLIES AND MATERIALS              | \$63                     | \$64            | \$65            | \$71           | \$69           |
| PROPERTY AND EQUIPMENT              | \$0                      | \$0             | \$0             | \$2            | \$2            |
| OTHER SERVICES AND CHARGES          | \$7                      | \$11            | \$7             | \$12           | \$13           |
| CONTRACTUAL SERVICES                | \$3                      | \$4             | \$2             | \$0            | \$2            |
| <b>TOTAL</b>                        | <b>\$1,034</b>           | <b>\$1,080</b>  | <b>\$1,232</b>  | <b>\$1,765</b> | <b>\$1,815</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$1,395</b> | <b>\$1,439</b> |
| <b>FEDERAL - CD</b>                 |                          |                 |                 | <b>\$370</b>   | <b>\$376</b>   |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                          |                 |                 | \$370          | \$376          |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$1,765</b> | <b>\$1,815</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- General

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                        |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>               | <b>\$6,011</b>  | <b>\$6,218</b>  | <b>\$6,467</b>  | <b>\$6,568</b>  | <b>\$6,336</b>  |
| FULL TIME SALARIED                     | \$4,808         | \$5,760         | \$6,077         | \$6,317         | \$6,049         |
| OTHER SALARIED                         | \$219           | \$79            | \$133           | \$16            | \$82            |
| UNSALARIED                             | \$642           | \$143           | \$0             | \$0             | \$0             |
| ADDITIONAL GROSS PAY                   | \$335           | \$257           | \$342           | \$235           | \$205           |
| AMOUNTS TO BE SCHEDULED                | \$64            | \$0             | \$0             | \$0             | \$0             |
| FRINGE BENEFITS                        | \$1             | \$1             | \$1             | \$0             | \$0             |
| MISCELLANEOUS EXPENSE                  | (\$57)          | (\$23)          | (\$85)          | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b>    | <b>\$24,249</b> | <b>\$26,139</b> | <b>\$27,748</b> | <b>\$26,328</b> | <b>\$25,113</b> |
| SUPPLIES AND MATERIALS                 | \$932           | \$953           | \$923           | \$1,062         | \$811           |
| PROPERTY AND EQUIPMENT                 | \$218           | \$172           | \$306           | \$334           | \$287           |
| OTHER SERVICES AND CHARGES             | \$19,758        | \$20,964        | \$22,469        | \$22,948        | \$23,357        |
| CONTRACTUAL SERVICES                   | \$3,334         | \$4,041         | \$4,038         | \$1,978         | \$656           |
| FIXED & MISCELLANEOUS CHARGE           | \$6             | \$10            | \$11            | \$7             | \$3             |
| <b>TOTAL</b>                           | <b>\$30,260</b> | <b>\$32,357</b> | <b>\$34,214</b> | <b>\$32,896</b> | <b>\$31,449</b> |
| <b>FUNDING SUMMARY</b>                 |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                      |                 |                 |                 | <b>\$32,806</b> | <b>\$31,449</b> |
| <b>STATE</b>                           |                 |                 |                 | <b>\$24</b>     | <b>\$0</b>      |
| LOCAL GOVERNMENT RECORDS MGMT          |                 |                 |                 | \$24            | \$0             |
| <b>FEDERAL - OTHER</b>                 |                 |                 |                 | <b>\$65</b>     | <b>\$0</b>      |
| MIGRATORY BIRD MONITORING & ASSESSMENT |                 |                 |                 | \$65            | \$0             |
| <b>TOTAL</b>                           |                 |                 |                 | <b>\$32,896</b> | <b>\$31,449</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Manhattan

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$367</b>             | <b>\$464</b>    | <b>\$691</b>    | <b>\$1,595</b> | <b>\$1,640</b> |
| FULL TIME SALARIED                  | \$329                    | \$409           | \$634           | \$1,593        | \$1,637        |
| OTHER SALARIED                      | \$17                     | \$51            | \$55            | \$2            | \$4            |
| UNSALARIED                          | \$21                     | \$4             | \$0             | \$0            | \$0            |
| ADDITIONAL GROSS PAY                | \$0                      | \$0             | \$2             | \$0            | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$158</b>             | <b>\$178</b>    | <b>\$231</b>    | <b>\$177</b>   | <b>\$173</b>   |
| SUPPLIES AND MATERIALS              | \$152                    | \$164           | \$219           | \$161          | \$148          |
| PROPERTY AND EQUIPMENT              | \$0                      | \$0             | \$0             | \$0            | \$0            |
| OTHER SERVICES AND CHARGES          | \$7                      | \$14            | \$12            | \$16           | \$20           |
| CONTRACTUAL SERVICES                | \$0                      | \$0             | \$0             | \$0            | \$4            |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$0             | \$0            | \$1            |
| <b>TOTAL</b>                        | <b>\$526</b>             | <b>\$642</b>    | <b>\$922</b>    | <b>\$1,771</b> | <b>\$1,813</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| CITY FUNDS                          |                          |                 |                 | \$1,771        | \$1,813        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$1,771</b> | <b>\$1,813</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Queens

|                              | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                              | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>              |                          |                 |                 |              |              |
| PERSONAL SERVICES            | \$581                    | \$645           | \$999           | \$1,664      | \$1,718      |
| FULL TIME SALARIED           | \$581                    | \$645           | \$999           | \$1,664      | \$1,718      |
| ADDITIONAL GROSS PAY         | \$0                      | \$0             | \$0             | \$0          | \$0          |
| OTHER THAN PERSONAL SERVICES | \$223                    | \$228           | \$254           | \$334        | \$240        |
| SUPPLIES AND MATERIALS       | \$182                    | \$190           | \$225           | \$280        | \$204        |
| PROPERTY AND EQUIPMENT       | \$0                      | \$0             | \$0             | \$0          | \$0          |
| OTHER SERVICES AND CHARGES   | \$41                     | \$35            | \$28            | \$54         | \$37         |
| CONTRACTUAL SERVICES         | \$0                      | \$3             | \$0             | \$0          | \$0          |
| TOTAL                        | \$804                    | \$873           | \$1,253         | \$1,997      | \$1,958      |
| <b>FUNDING SUMMARY</b>       |                          |                 |                 |              |              |
| CITY FUNDS                   |                          |                 |                 | \$1,997      | \$1,958      |
| TOTAL                        |                          |                 |                 | \$1,997      | \$1,958      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Staten Island

|                                     | FY 2010 Executive Budget |                 |                 |              |              |
|-------------------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>                     |                          |                 |                 |              |              |
| <b>PERSONAL SERVICES</b>            | <b>\$57</b>              | <b>\$71</b>     | <b>\$232</b>    | <b>\$655</b> | <b>\$602</b> |
| FULL TIME SALARIED                  | \$50                     | \$67            | \$232           | \$582        | \$602        |
| UNSALARIED                          | \$6                      | \$5             | \$0             | \$40         | \$0          |
| ADDITIONAL GROSS PAY                | \$0                      | \$0             | \$0             | \$15         | \$0          |
| FRINGE BENEFITS                     | \$0                      | \$0             | \$0             | \$18         | \$0          |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$48</b>              | <b>\$50</b>     | <b>\$43</b>     | <b>\$59</b>  | <b>\$61</b>  |
| SUPPLIES AND MATERIALS              | \$29                     | \$32            | \$37            | \$37         | \$38         |
| PROPERTY AND EQUIPMENT              | \$0                      | \$1             | \$0             | \$2          | \$1          |
| OTHER SERVICES AND CHARGES          | \$17                     | \$15            | \$5             | \$19         | \$20         |
| CONTRACTUAL SERVICES                | \$1                      | \$2             | \$1             | \$1          | \$1          |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$0             | \$0          | \$1          |
| <b>TOTAL</b>                        | <b>\$105</b>             | <b>\$121</b>    | <b>\$275</b>    | <b>\$714</b> | <b>\$663</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |              |              |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$639</b> | <b>\$663</b> |
| <b>STATE</b>                        |                          |                 |                 | <b>\$75</b>  | <b>\$0</b>   |
| URBAN PARK SERV-URBAN FORES ED      |                          |                 |                 | \$75         | \$0          |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$714</b> | <b>\$663</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Capital

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$19,123</b>          | <b>\$21,490</b> | <b>\$23,606</b> | <b>\$25,355</b> | <b>\$24,892</b> |
| FULL TIME SALARIED                  | \$16,094                 | \$19,024        | \$20,981        | \$23,502        | \$23,037        |
| OTHER SALARIED                      | \$662                    | \$470           | \$487           | \$169           | \$171           |
| UNSALARIED                          | \$444                    | \$100           | \$41            | \$180           | \$180           |
| ADDITIONAL GROSS PAY                | \$1,498                  | \$1,896         | \$2,097         | \$1,502         | \$1,502         |
| AMOUNTS TO BE SCHEDULED             | \$424                    | \$0             | \$0             | \$0             | \$0             |
| FRINGE BENEFITS                     | \$0                      | \$0             | \$0             | \$1             | \$1             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$744</b>             | <b>\$798</b>    | <b>\$728</b>    | <b>\$808</b>    | <b>\$1,308</b>  |
| SUPPLIES AND MATERIALS              | \$297                    | \$236           | \$270           | \$309           | \$261           |
| PROPERTY AND EQUIPMENT              | \$83                     | \$164           | \$124           | \$123           | \$16            |
| OTHER SERVICES AND CHARGES          | \$163                    | \$166           | \$184           | \$212           | \$329           |
| CONTRACTUAL SERVICES                | \$201                    | \$232           | \$143           | \$164           | \$702           |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$8             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$19,866</b>          | <b>\$22,288</b> | <b>\$24,334</b> | <b>\$26,163</b> | <b>\$26,201</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$0</b>      | <b>\$0</b>      |
| <b>CAPITAL - I.F.A.</b>             |                          |                 |                 | <b>\$26,163</b> | <b>\$25,701</b> |
| CAPITAL FUNDS-IFA                   |                          |                 |                 | \$26,163        | \$25,701        |
| <b>FEDERAL - CD</b>                 |                          |                 |                 | <b>\$0</b>      | <b>\$500</b>    |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                          |                 |                 | \$0             | \$500           |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$26,163</b> | <b>\$26,201</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Forestry & Horticulture- General

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$4,020</b>  | <b>\$5,833</b>  | <b>\$6,993</b>  | <b>\$10,112</b> | <b>\$9,950</b>  |
| FULL TIME SALARIED                  | \$2,359         | \$5,259         | \$6,709         | \$9,671         | \$9,766         |
| OTHER SALARIED                      | \$242           | \$53            | \$28            | \$146           | \$3             |
| UNSALARIED                          | \$1,242         | \$276           | \$63            | \$5             | \$7             |
| ADDITIONAL GROSS PAY                | \$172           | \$236           | \$182           | \$187           | \$164           |
| FRINGE BENEFITS                     | \$5             | \$10            | \$11            | \$104           | \$10            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$5,957</b>  | <b>\$5,937</b>  | <b>\$11,094</b> | <b>\$9,838</b>  | <b>\$4,582</b>  |
| SUPPLIES AND MATERIALS              | \$691           | \$479           | \$657           | \$1,000         | \$3,068         |
| PROPERTY AND EQUIPMENT              | \$140           | \$607           | \$1,610         | \$1,269         | \$34            |
| OTHER SERVICES AND CHARGES          | \$556           | \$465           | \$158           | \$46            | \$21            |
| CONTRACTUAL SERVICES                | \$4,570         | \$4,385         | \$8,668         | \$7,518         | \$1,459         |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$0             | \$0             | \$5             | \$0             |
| <b>TOTAL</b>                        | <b>\$9,977</b>  | <b>\$11,770</b> | <b>\$18,086</b> | <b>\$19,950</b> | <b>\$14,532</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$18,297</b> | <b>\$12,749</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$366</b>    | <b>\$0</b>      |
| PARKS RECREATION AND CONSERVATION   |                 |                 |                 | \$254           | \$0             |
| PRIVATE GRANTS                      |                 |                 |                 | \$112           | \$0             |
| <b>STATE</b>                        |                 |                 |                 | <b>\$16</b>     | <b>\$0</b>      |
| URBAN PARK SERV-URBAN FORES ED      |                 |                 |                 | \$16            | \$0             |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$20</b>     | <b>\$0</b>      |
| URBAN WETLAND EVALUATION PROGRAM    |                 |                 |                 | \$20            | \$0             |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$1,251</b>  | <b>\$1,783</b>  |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$1,251         | \$1,783         |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$19,950</b> | <b>\$14,532</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Bronx

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$16,627</b>          | <b>\$18,549</b> | <b>\$19,658</b> | <b>\$19,479</b> | <b>\$17,255</b> |
| FULL TIME SALARIED                  | \$9,009                  | \$12,483        | \$13,930        | \$13,609        | \$12,426        |
| OTHER SALARIED                      | \$3,163                  | \$3,578         | \$3,689         | \$3,761         | \$2,904         |
| UNSALARIED                          | \$2,696                  | \$586           | \$72            | \$46            | \$27            |
| ADDITIONAL GROSS PAY                | \$1,662                  | \$1,799         | \$1,856         | \$1,852         | \$1,786         |
| AMOUNTS TO BE SCHEDULED             | \$0                      | \$0             | \$0             | \$6             | \$6             |
| FRINGE BENEFITS                     | \$97                     | \$102           | \$110           | \$205           | \$107           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$964</b>             | <b>\$1,222</b>  | <b>\$2,950</b>  | <b>\$2,170</b>  | <b>\$841</b>    |
| SUPPLIES AND MATERIALS              | \$721                    | \$583           | \$758           | \$1,552         | \$638           |
| PROPERTY AND EQUIPMENT              | \$84                     | \$77            | \$327           | \$65            | \$21            |
| OTHER SERVICES AND CHARGES          | \$55                     | \$153           | \$184           | \$164           | \$18            |
| CONTRACTUAL SERVICES                | \$103                    | \$409           | \$1,682         | \$389           | \$164           |
| <b>TOTAL</b>                        | <b>\$17,591</b>          | <b>\$19,771</b> | <b>\$22,608</b> | <b>\$21,649</b> | <b>\$18,095</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$19,722</b> | <b>\$17,733</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$258</b>    | <b>\$0</b>      |
| PARKS RECREATION AND CONSERVATION   |                          |                 |                 | \$135           | \$0             |
| PRIVATE GRANTS                      |                          |                 |                 | \$123           | \$0             |
| <b>STATE</b>                        |                          |                 |                 | <b>\$1,010</b>  | <b>\$0</b>      |
| BRONX RIVER                         |                          |                 |                 | \$992           | \$0             |
| ENVIRONMENTAL CONSERVATION          |                          |                 |                 | \$17            | \$0             |
| <b>FEDERAL - CD</b>                 |                          |                 |                 | <b>\$312</b>    | <b>\$215</b>    |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                          |                 |                 | \$312           | \$215           |
| <b>INTRA CITY</b>                   |                          |                 |                 | <b>\$347</b>    | <b>\$147</b>    |
| OTHER SERVICES/FEES                 |                          |                 |                 | \$347           | \$147           |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$21,649</b> | <b>\$18,095</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Brooklyn

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$24,346</b>          | <b>\$26,279</b> | <b>\$27,713</b> | <b>\$26,856</b> | <b>\$24,730</b> |
| FULL TIME SALARIED                  | \$11,637                 | \$16,061        | \$18,192        | \$17,427        | \$16,479        |
| OTHER SALARIED                      | \$7,465                  | \$7,040         | \$6,777         | \$6,724         | \$5,702         |
| UNSALARIED                          | \$3,073                  | \$916           | \$292           | \$204           | \$221           |
| ADDITIONAL GROSS PAY                | \$2,057                  | \$2,148         | \$2,331         | \$2,303         | \$2,213         |
| FRINGE BENEFITS                     | \$113                    | \$115           | \$121           | \$197           | \$115           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$1,435</b>           | <b>\$1,374</b>  | <b>\$2,191</b>  | <b>\$1,953</b>  | <b>\$1,501</b>  |
| SUPPLIES AND MATERIALS              | \$1,029                  | \$951           | \$1,077         | \$1,154         | \$792           |
| PROPERTY AND EQUIPMENT              | \$108                    | \$115           | \$549           | \$220           | \$85            |
| OTHER SERVICES AND CHARGES          | \$46                     | \$62            | \$72            | \$77            | \$36            |
| CONTRACTUAL SERVICES                | \$253                    | \$247           | \$492           | \$502           | \$587           |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$0             | \$0             | \$1             |
| <b>TOTAL</b>                        | <b>\$25,781</b>          | <b>\$27,653</b> | <b>\$29,904</b> | <b>\$28,810</b> | <b>\$26,230</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$27,789</b> | <b>\$26,058</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$186</b>    | <b>\$0</b>      |
| PARKS RECREATION AND CONSERVATION   |                          |                 |                 | \$112           | \$0             |
| PRIVATE GRANTS                      |                          |                 |                 | \$73            | \$0             |
| <b>STATE</b>                        |                          |                 |                 | <b>\$154</b>    | <b>\$0</b>      |
| FAMILY + CHILDREN SERVICES          |                          |                 |                 | \$115           | \$0             |
| N Y S LOCAL WATERFRONT REVITAL      |                          |                 |                 | \$39            | \$0             |
| <b>FEDERAL - CD</b>                 |                          |                 |                 | <b>\$303</b>    | <b>\$47</b>     |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                          |                 |                 | \$303           | \$47            |
| <b>INTRA CITY</b>                   |                          |                 |                 | <b>\$379</b>    | <b>\$126</b>    |
| OTHER SERVICES/FEES                 |                          |                 |                 | \$379           | \$126           |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$28,810</b> | <b>\$26,230</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Central

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$27,283</b> | <b>\$26,749</b> | <b>\$28,405</b> | <b>\$30,312</b> | <b>\$28,831</b> |
| FULL TIME SALARIED                  | \$7,919         | \$19,476        | \$22,969        | \$25,021        | \$24,083        |
| OTHER SALARIED                      | \$5,333         | \$1,949         | \$1,741         | \$2,073         | \$1,942         |
| UNSALARIED                          | \$8,601         | \$1,660         | \$141           | \$605           | \$571           |
| ADDITIONAL GROSS PAY                | \$1,967         | \$2,378         | \$2,458         | \$1,448         | \$1,245         |
| AMOUNTS TO BE SCHEDULED             | \$2,731         | \$0             | \$0             | \$56            | \$56            |
| FRINGE BENEFITS                     | \$719           | \$1,274         | \$1,076         | \$1,110         | \$935           |
| MISCELLANEOUS EXPENSE               | \$13            | \$11            | \$21            | \$0             | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$17,256</b> | <b>\$19,412</b> | <b>\$24,063</b> | <b>\$21,680</b> | <b>\$15,592</b> |
| SUPPLIES AND MATERIALS              | \$8,199         | \$9,022         | \$12,535        | \$9,855         | \$8,539         |
| PROPERTY AND EQUIPMENT              | \$2,872         | \$4,003         | \$4,772         | \$3,126         | \$1,542         |
| OTHER SERVICES AND CHARGES          | \$1,266         | \$839           | \$1,365         | \$1,439         | \$1,074         |
| CONTRACTUAL SERVICES                | \$4,866         | \$5,442         | \$5,260         | \$7,073         | \$4,438         |
| FIXED & MISCELLANEOUS CHARGE        | \$53            | \$105           | \$131           | \$186           | \$0             |
| <b>TOTAL</b>                        | <b>\$44,539</b> | <b>\$46,161</b> | <b>\$52,468</b> | <b>\$51,992</b> | <b>\$44,423</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$47,467</b> | <b>\$41,927</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$1,035</b>  | <b>\$0</b>      |
| PRIVATE GRANTS                      |                 |                 |                 | \$1,035         | \$0             |
| <b>CAPITAL - I.F.A.</b>             |                 |                 |                 | <b>\$4</b>      | <b>\$7</b>      |
| CAPITAL FUNDS-IFA                   |                 |                 |                 | \$4             | \$7             |
| <b>STATE</b>                        |                 |                 |                 | <b>\$643</b>    | <b>\$0</b>      |
| N Y S LOCAL WATERFRONT REVITAL      |                 |                 |                 | \$200           | \$0             |
| NATURAL HERITAGE TRUST #1           |                 |                 |                 | \$218           | \$0             |
| PARKS RECREATION AND CONSERVATION   |                 |                 |                 | \$225           | \$0             |
| <b>FEDERAL - CD</b>                 |                 |                 |                 | <b>\$1,825</b>  | <b>\$1,964</b>  |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                 |                 |                 | \$1,825         | \$1,964         |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$268</b>    | <b>\$0</b>      |
| CONGESTION MITIGATION AIR           |                 |                 |                 | \$228           | \$0             |
| NATIONAL ENDOWMENT FOR THE ARTS     |                 |                 |                 | \$40            | \$0             |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$750</b>    | <b>\$525</b>    |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$750           | \$525           |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$51,992</b> | <b>\$44,423</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Manhattan

|                                   | FY 2010 Executive Budget |                 |                 |              |              |
|-----------------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                                   | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>                   |                          |                 |                 |              |              |
| PERSONAL SERVICES                 | \$26,279                 | \$29,103        | \$30,855        | \$29,078     | \$24,668     |
| FULL TIME SALARIED                | \$10,351                 | \$17,553        | \$19,831        | \$19,301     | \$16,987     |
| OTHER SALARIED                    | \$6,348                  | \$6,473         | \$6,639         | \$5,281      | \$4,084      |
| UNSALARIED                        | \$6,578                  | \$1,689         | \$785           | \$719        | \$711        |
| ADDITIONAL GROSS PAY              | \$2,895                  | \$3,268         | \$3,473         | \$3,075      | \$2,771      |
| FRINGE BENEFITS                   | \$108                    | \$119           | \$127           | \$702        | \$116        |
| OTHER THAN PERSONAL SERVICES      | \$6,531                  | \$7,385         | \$6,703         | \$8,160      | \$7,499      |
| SUPPLIES AND MATERIALS            | \$1,451                  | \$1,706         | \$1,208         | \$1,426      | \$763        |
| PROPERTY AND EQUIPMENT            | \$266                    | \$160           | \$157           | \$259        | \$58         |
| OTHER SERVICES AND CHARGES        | \$249                    | \$248           | \$41            | \$68         | \$1,764      |
| CONTRACTUAL SERVICES              | \$4,565                  | \$5,271         | \$5,297         | \$6,407      | \$4,915      |
| TOTAL                             | \$32,810                 | \$36,488        | \$37,558        | \$37,238     | \$32,167     |
| <b>FUNDING SUMMARY</b>            |                          |                 |                 |              |              |
| CITY FUNDS                        |                          |                 |                 | \$33,557     | \$31,917     |
| OTHER CATEGORICAL                 |                          |                 |                 | \$3,220      | \$250        |
| EAST RIVER ESPLANADE              |                          |                 |                 | \$93         | \$0          |
| PARKS RECREATION AND CONSERVATION |                          |                 |                 | \$412        | \$0          |
| PRIVATE GRANTS                    |                          |                 |                 | \$2,715      | \$250        |
| STATE                             |                          |                 |                 | \$400        | \$0          |
| N Y S LOCAL WATERFRONT REVITAL    |                          |                 |                 | \$400        | \$0          |
| INTRA CITY                        |                          |                 |                 | \$60         | \$0          |
| OTHER SERVICES/FEES               |                          |                 |                 | \$60         | \$0          |
| TOTAL                             |                          |                 |                 | \$37,238     | \$32,167     |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- POP Program

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$42,019</b> | <b>\$43,267</b> | <b>\$45,416</b> | <b>\$47,184</b> | <b>\$47,937</b> |
| FULL TIME SALARIED                  | \$891           | \$3,206         | \$3,601         | \$3,610         | \$3,211         |
| OTHER SALARIED                      | \$37,949        | \$38,971        | \$40,920        | \$43,436        | \$44,586        |
| UNSALARIED                          | \$1,841         | \$322           | \$19            | \$0             | \$0             |
| ADDITIONAL GROSS PAY                | \$1,326         | \$757           | \$866           | \$128           | \$128           |
| FRINGE BENEFITS                     | \$13            | \$11            | \$11            | \$11            | \$11            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$2,550</b>  | <b>\$2,375</b>  | <b>\$2,513</b>  | <b>\$2,732</b>  | <b>\$3,370</b>  |
| SUPPLIES AND MATERIALS              | \$1,076         | \$1,052         | \$1,136         | \$1,216         | \$2,095         |
| PROPERTY AND EQUIPMENT              | \$98            | \$92            | \$235           | \$145           | \$0             |
| OTHER SERVICES AND CHARGES          | \$1,348         | \$1,113         | \$1,077         | \$1,314         | \$1,275         |
| CONTRACTUAL SERVICES                | \$28            | \$119           | \$65            | \$56            | \$0             |
| FIXED & MISCELLANEOUS CHARGE        | \$1             | \$1             | \$0             | \$0             | \$0             |
| <b>TOTAL</b>                        | <b>\$44,568</b> | <b>\$45,643</b> | <b>\$47,929</b> | <b>\$49,916</b> | <b>\$51,306</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$146</b>    | <b>\$153</b>    |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$49,770</b> | <b>\$51,153</b> |
| OTHER SERVICES/FEES                 |                 |                 |                 | \$49,770        | \$51,153        |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$49,916</b> | <b>\$51,306</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Queens

|                                     | FY 2010 Executive Budget |                 |                 |                 |                 |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
| <b>SPENDING</b>                     |                          |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$25,524</b>          | <b>\$26,887</b> | <b>\$30,409</b> | <b>\$30,380</b> | <b>\$28,102</b> |
| FULL TIME SALARIED                  | \$12,335                 | \$17,014        | \$19,724        | \$20,203        | \$19,242        |
| OTHER SALARIED                      | \$6,562                  | \$6,375         | \$7,474         | \$6,876         | \$5,913         |
| UNSALARIED                          | \$4,073                  | \$791           | \$239           | \$569           | \$418           |
| ADDITIONAL GROSS PAY                | \$2,438                  | \$2,586         | \$2,845         | \$2,555         | \$2,406         |
| FRINGE BENEFITS                     | \$115                    | \$121           | \$126           | \$178           | \$123           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$961</b>             | <b>\$1,927</b>  | <b>\$2,749</b>  | <b>\$2,829</b>  | <b>\$2,472</b>  |
| SUPPLIES AND MATERIALS              | \$631                    | \$681           | \$805           | \$1,201         | \$1,126         |
| PROPERTY AND EQUIPMENT              | \$120                    | \$147           | \$209           | \$139           | \$21            |
| OTHER SERVICES AND CHARGES          | \$38                     | \$49            | \$66            | \$66            | \$15            |
| CONTRACTUAL SERVICES                | \$172                    | \$1,051         | \$1,668         | \$1,422         | \$1,310         |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$0             | \$1             | \$1             |
| <b>TOTAL</b>                        | <b>\$26,485</b>          | <b>\$28,814</b> | <b>\$33,158</b> | <b>\$33,209</b> | <b>\$30,574</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$30,257</b> | <b>\$28,307</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$2,527</b>  | <b>\$2,152</b>  |
| PARKS RECREATION AND CONSERVATION   |                          |                 |                 | \$150           | \$0             |
| PRIVATE GRANTS                      |                          |                 |                 | \$2,377         | \$2,152         |
| <b>STATE</b>                        |                          |                 |                 | <b>\$50</b>     | <b>\$0</b>      |
| NYS DORMITORY AUTHORITY GRANT       |                          |                 |                 | \$50            | \$0             |
| <b>FEDERAL - OTHER</b>              |                          |                 |                 | <b>\$84</b>     | <b>\$0</b>      |
| RECREATIONAL TRAIL PROGRAM          |                          |                 |                 | \$84            | \$0             |
| <b>INTRA CITY</b>                   |                          |                 |                 | <b>\$291</b>    | <b>\$116</b>    |
| INTRA-CITY RENTALS                  |                          |                 |                 | \$25            | \$25            |
| OTHER SERVICES/FEES                 |                          |                 |                 | \$266           | \$91            |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$33,209</b> | <b>\$30,574</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Staten Island

#### FY 2010 Executive Budget

|  | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                          |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>                 | <b>\$8,701</b>  | <b>\$10,025</b> | <b>\$11,524</b> | <b>\$12,236</b> | <b>\$10,851</b> |
| FULL TIME SALARIED                       | \$4,707         | \$6,694         | \$8,270         | \$8,392         | \$7,979         |
| OTHER SALARIED                           | \$1,941         | \$2,193         | \$2,230         | \$2,277         | \$1,855         |
| UNSALARIED                               | \$1,297         | \$284           | \$129           | \$434           | \$130           |
| ADDITIONAL GROSS PAY                     | \$725           | \$821           | \$852           | \$921           | \$845           |
| FRINGE BENEFITS                          | \$30            | \$34            | \$43            | \$212           | \$43            |
| <b>OTHER THAN PERSONAL SERVICES</b>      | <b>\$381</b>    | <b>\$359</b>    | <b>\$615</b>    | <b>\$944</b>    | <b>\$380</b>    |
| SUPPLIES AND MATERIALS                   | \$203           | \$283           | \$230           | \$590           | \$312           |
| PROPERTY AND EQUIPMENT                   | \$9             | \$14            | \$14            | \$76            | \$6             |
| OTHER SERVICES AND CHARGES               | \$22            | \$19            | \$29            | \$40            | \$17            |
| CONTRACTUAL SERVICES                     | \$147           | \$42            | \$342           | \$239           | \$45            |
| <b>TOTAL</b>                             | <b>\$9,082</b>  | <b>\$10,384</b> | <b>\$12,140</b> | <b>\$13,180</b> | <b>\$11,232</b> |
| <b>FUNDING SUMMARY</b>                   |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                        |                 |                 |                 | <b>\$12,024</b> | <b>\$11,214</b> |
| <b>OTHER CATEGORICAL</b>                 |                 |                 |                 | <b>\$5</b>      | <b>\$0</b>      |
| PRIVATE GRANTS                           |                 |                 |                 | \$5             | \$0             |
| <b>STATE</b>                             |                 |                 |                 | <b>\$941</b>    | <b>\$0</b>      |
| N Y S LOCAL WATERFRONT REVITAL           |                 |                 |                 | \$404           | \$0             |
| NYS CONSERVATION FUND                    |                 |                 |                 | \$171           | \$0             |
| NYS DORMITORY AUTHORITY GRANT            |                 |                 |                 | \$50            | \$0             |
| PRALLS ISLAND COLONIAL WATERBIRD NESTING |                 |                 |                 | \$175           | \$0             |
| WATERFRONT PARKS                         |                 |                 |                 | \$140           | \$0             |
| <b>INTRA CITY</b>                        |                 |                 |                 | <b>\$210</b>    | <b>\$18</b>     |
| OTHER SERVICES/FEES                      |                 |                 |                 | \$210           | \$18            |
| <b>TOTAL</b>                             |                 |                 |                 | <b>\$13,180</b> | <b>\$11,232</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Zoos

|                              | FY 2010 Executive Budget |                 |                 |              |              |
|------------------------------|--------------------------|-----------------|-----------------|--------------|--------------|
|                              | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
| <b>SPENDING</b>              |                          |                 |                 |              |              |
| OTHER THAN PERSONAL SERVICES | \$9,274                  | \$10,635        | \$9,771         | \$10,346     | \$8,987      |
| CONTRACTUAL SERVICES         | \$9,274                  | \$10,635        | \$9,771         | \$10,346     | \$8,987      |
| TOTAL                        | \$9,274                  | \$10,635        | \$9,771         | \$10,346     | \$8,987      |
| <b>FUNDING SUMMARY</b>       |                          |                 |                 |              |              |
| CITY FUNDS                   |                          |                 |                 | \$10,346     | \$8,987      |
| TOTAL                        |                          |                 |                 | \$10,346     | \$8,987      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### PlaNYC 2030

#### FY 2010 Executive Budget

|                              | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan | 2010<br>Plan |
|------------------------------|-----------------|-----------------|-----------------|--------------|--------------|
| <b>SPENDING</b>              |                 |                 |                 |              |              |
| PERSONAL SERVICES            | \$0             | \$0             | \$2,939         | \$7,226      | \$7,372      |
| FULL TIME SALARIED           | \$0             | \$0             | \$2,812         | \$7,226      | \$7,372      |
| ADDITIONAL GROSS PAY         | \$0             | \$0             | \$120           | \$0          | \$0          |
| FRINGE BENEFITS              | \$0             | \$0             | \$7             | \$0          | \$0          |
| OTHER THAN PERSONAL SERVICES | \$0             | \$0             | \$360           | \$415        | \$1,437      |
| SUPPLIES AND MATERIALS       | \$0             | \$0             | \$123           | \$227        | \$886        |
| PROPERTY AND EQUIPMENT       | \$0             | \$0             | \$129           | \$164        | \$0          |
| OTHER SERVICES AND CHARGES   | \$0             | \$0             | \$48            | \$1          | \$0          |
| CONTRACTUAL SERVICES         | \$0             | \$0             | \$60            | \$24         | \$551        |
| TOTAL                        | \$0             | \$0             | \$3,299         | \$7,641      | \$8,809      |
| <b>FUNDING SUMMARY</b>       |                 |                 |                 |              |              |
| CITY FUNDS                   |                 |                 |                 | \$3,658      | \$4,759      |
| CAPITAL - I.F.A.             |                 |                 |                 | \$3,983      | \$4,050      |
| CAPITAL FUNDS-IFA            |                 |                 |                 | \$3,983      | \$4,050      |
| TOTAL                        |                 |                 |                 | \$7,641      | \$8,809      |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Bronx

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$1,636</b>           | <b>\$1,736</b>  | <b>\$2,329</b>  | <b>\$2,017</b> | <b>\$1,942</b> |
| FULL TIME SALARIED                  | \$413                    | \$1,071         | \$1,685         | \$1,702        | \$1,633        |
| OTHER SALARIED                      | \$466                    | \$235           | \$429           | \$137          | \$146          |
| UNSALARIED                          | \$582                    | \$302           | \$108           | \$47           | \$53           |
| ADDITIONAL GROSS PAY                | \$169                    | \$123           | \$102           | \$117          | \$105          |
| FRINGE BENEFITS                     | \$5                      | \$5             | \$5             | \$13           | \$5            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$175</b>             | <b>\$116</b>    | <b>\$104</b>    | <b>\$115</b>   | <b>\$126</b>   |
| SUPPLIES AND MATERIALS              | \$85                     | \$42            | \$34            | \$35           | \$116          |
| PROPERTY AND EQUIPMENT              | \$7                      | \$3             | \$16            | \$13           | \$5            |
| OTHER SERVICES AND CHARGES          | \$7                      | \$16            | \$20            | \$13           | \$4            |
| CONTRACTUAL SERVICES                | \$76                     | \$55            | \$35            | \$54           | \$1            |
| <b>TOTAL</b>                        | <b>\$1,811</b>           | <b>\$1,852</b>  | <b>\$2,434</b>  | <b>\$2,131</b> | <b>\$2,068</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$2,097</b> | <b>\$2,068</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$34</b>    | <b>\$0</b>     |
| PRIVATE GRANTS                      |                          |                 |                 | \$34           | \$0            |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$2,131</b> | <b>\$2,068</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Brooklyn

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$3,225</b>           | <b>\$2,918</b>  | <b>\$4,587</b>  | <b>\$3,237</b> | <b>\$3,174</b> |
| FULL TIME SALARIED                  | \$607                    | \$1,582         | \$3,517         | \$2,582        | \$2,481        |
| OTHER SALARIED                      | \$787                    | \$212           | \$456           | \$159          | \$200          |
| UNSALARIED                          | \$1,443                  | \$868           | \$345           | \$227          | \$244          |
| ADDITIONAL GROSS PAY                | \$382                    | \$250           | \$262           | \$262          | \$242          |
| FRINGE BENEFITS                     | \$6                      | \$7             | \$7             | \$7            | \$7            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$135</b>             | <b>\$181</b>    | <b>\$1,029</b>  | <b>\$107</b>   | <b>\$132</b>   |
| SUPPLIES AND MATERIALS              | \$47                     | \$60            | \$976           | \$61           | \$119          |
| PROPERTY AND EQUIPMENT              | \$33                     | \$37            | \$16            | \$23           | \$7            |
| OTHER SERVICES AND CHARGES          | \$4                      | \$2             | \$5             | \$3            | \$5            |
| CONTRACTUAL SERVICES                | \$52                     | \$83            | \$31            | \$21           | \$0            |
| FIXED & MISCELLANEOUS CHARGE        | \$0                      | \$0             | \$0             | \$0            | \$0            |
| <b>TOTAL</b>                        | <b>\$3,360</b>           | <b>\$3,100</b>  | <b>\$5,615</b>  | <b>\$3,344</b> | <b>\$3,306</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$3,339</b> | <b>\$3,306</b> |
| <b>STATE</b>                        |                          |                 |                 | <b>\$6</b>     | <b>\$0</b>     |
| COMMUNITY SERVICES FOR AGING        |                          |                 |                 | \$6            | \$0            |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$3,344</b> | <b>\$3,306</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Central

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$6,399</b>  | <b>\$6,278</b>  | <b>\$1,960</b>  | <b>\$7,772</b> | <b>\$6,671</b> |
| FULL TIME SALARIED                  | \$529           | \$2,980         | \$367           | \$1,461        | \$1,374        |
| OTHER SALARIED                      | \$1,662         | \$653           | \$927           | \$855          | \$58           |
| UNSALARIED                          | \$2,899         | \$2,132         | \$101           | \$4,901        | \$4,907        |
| ADDITIONAL GROSS PAY                | \$725           | \$501           | \$554           | \$408          | \$332          |
| AMOUNTS TO BE SCHEDULED             | \$572           | \$0             | \$0             | \$0            | \$0            |
| FRINGE BENEFITS                     | \$13            | \$12            | \$11            | \$147          | \$0            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$1,214</b>  | <b>\$952</b>    | <b>\$1,353</b>  | <b>\$1,178</b> | <b>\$591</b>   |
| SUPPLIES AND MATERIALS              | \$567           | \$539           | \$950           | \$631          | \$489          |
| PROPERTY AND EQUIPMENT              | \$184           | \$64            | \$42            | \$31           | \$10           |
| OTHER SERVICES AND CHARGES          | \$106           | \$113           | \$121           | \$99           | \$92           |
| CONTRACTUAL SERVICES                | \$358           | \$226           | \$240           | \$413          | \$0            |
| FIXED & MISCELLANEOUS CHARGE        | \$0             | \$10            | \$0             | \$4            | \$0            |
| <b>TOTAL</b>                        | <b>\$7,613</b>  | <b>\$7,229</b>  | <b>\$3,313</b>  | <b>\$8,950</b> | <b>\$7,262</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$7,425</b> | <b>\$7,262</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$572</b>   | <b>\$0</b>     |
| PRIVATE GRANTS                      |                 |                 |                 | \$217          | \$0            |
| TURN 2 FOUNDATION                   |                 |                 |                 | \$355          | \$0            |
| <b>STATE</b>                        |                 |                 |                 | <b>\$60</b>    | <b>\$0</b>     |
| N Y S LOCAL WATERFRONT REVITAL      |                 |                 |                 | \$60           | \$0            |
| <b>FEDERAL - CD</b>                 |                 |                 |                 | <b>\$87</b>    | <b>\$0</b>     |
| COMMUNITY DEVELOPMENT BLOCK GRANTS  |                 |                 |                 | \$87           | \$0            |
| <b>FEDERAL - OTHER</b>              |                 |                 |                 | <b>\$388</b>   | <b>\$0</b>     |
| COMMUNITY LEARNING CENTERS          |                 |                 |                 | \$388          | \$0            |
| <b>INTRA CITY</b>                   |                 |                 |                 | <b>\$418</b>   | <b>\$0</b>     |
| CULTURE-RECREATION SERVICE/FEE      |                 |                 |                 | \$418          | \$0            |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$8,950</b> | <b>\$7,262</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Manhattan

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$4,051</b>           | <b>\$5,449</b>  | <b>\$7,015</b>  | <b>\$4,904</b> | <b>\$4,480</b> |
| FULL TIME SALARIED                  | \$882                    | \$2,840         | \$4,990         | \$3,009        | \$2,645        |
| OTHER SALARIED                      | \$764                    | \$324           | \$376           | \$344          | \$349          |
| UNSALARIED                          | \$2,021                  | \$1,934         | \$1,271         | \$1,095        | \$1,146        |
| ADDITIONAL GROSS PAY                | \$374                    | \$340           | \$365           | \$337          | \$330          |
| FRINGE BENEFITS                     | \$10                     | \$11            | \$13            | \$119          | \$11           |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$460</b>             | <b>\$256</b>    | <b>\$174</b>    | <b>\$248</b>   | <b>\$189</b>   |
| SUPPLIES AND MATERIALS              | \$168                    | \$60            | \$53            | \$156          | \$176          |
| PROPERTY AND EQUIPMENT              | \$49                     | \$28            | \$7             | \$40           | \$2            |
| OTHER SERVICES AND CHARGES          | \$49                     | \$28            | \$24            | \$25           | \$10           |
| CONTRACTUAL SERVICES                | \$193                    | \$140           | \$90            | \$26           | \$2            |
| <b>TOTAL</b>                        | <b>\$4,511</b>           | <b>\$5,705</b>  | <b>\$7,189</b>  | <b>\$5,152</b> | <b>\$4,670</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$4,710</b> | <b>\$4,670</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$152</b>   | <b>\$0</b>     |
| PRIVATE GRANTS                      |                          |                 |                 | \$152          | \$0            |
| <b>STATE</b>                        |                          |                 |                 | <b>\$290</b>   | <b>\$0</b>     |
| N Y S LOCAL WATERFRONT REVITAL      |                          |                 |                 | \$290          | \$0            |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$5,152</b> | <b>\$4,670</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation-Queens

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$1,822</b>           | <b>\$2,001</b>  | <b>\$2,815</b>  | <b>\$2,112</b> | <b>\$2,074</b> |
| FULL TIME SALARIED                  | \$518                    | \$927           | \$2,074         | \$1,377        | \$1,298        |
| OTHER SALARIED                      | \$643                    | \$545           | \$385           | \$355          | \$396          |
| UNSALARIED                          | \$480                    | \$414           | \$226           | \$260          | \$267          |
| ADDITIONAL GROSS PAY                | \$178                    | \$112           | \$127           | \$117          | \$110          |
| FRINGE BENEFITS                     | \$3                      | \$2             | \$3             | \$3            | \$3            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$148</b>             | <b>\$157</b>    | <b>\$92</b>     | <b>\$119</b>   | <b>\$131</b>   |
| SUPPLIES AND MATERIALS              | \$94                     | \$51            | \$52            | \$58           | \$131          |
| PROPERTY AND EQUIPMENT              | \$17                     | \$13            | \$4             | \$18           | \$0            |
| OTHER SERVICES AND CHARGES          | \$18                     | \$0             | \$3             | \$12           | \$0            |
| CONTRACTUAL SERVICES                | \$19                     | \$92            | \$33            | \$31           | \$0            |
| <b>TOTAL</b>                        | <b>\$1,970</b>           | <b>\$2,158</b>  | <b>\$2,906</b>  | <b>\$2,231</b> | <b>\$2,205</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| CITY FUNDS                          |                          |                 |                 | \$2,231        | \$2,205        |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$2,231</b> | <b>\$2,205</b> |



# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Staten Island

|                                     | FY 2010 Executive Budget |                 |                 |                |                |
|-------------------------------------|--------------------------|-----------------|-----------------|----------------|----------------|
|                                     | 2006<br>Actuals          | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan   | 2010<br>Plan   |
| <b>SPENDING</b>                     |                          |                 |                 |                |                |
| <b>PERSONAL SERVICES</b>            | <b>\$678</b>             | <b>\$854</b>    | <b>\$1,484</b>  | <b>\$1,098</b> | <b>\$1,062</b> |
| FULL TIME SALARIED                  | \$119                    | \$344           | \$1,050         | \$719          | \$658          |
| OTHER SALARIED                      | \$181                    | \$47            | \$185           | \$113          | \$140          |
| UNSALARIED                          | \$265                    | \$386           | \$152           | \$172          | \$178          |
| ADDITIONAL GROSS PAY                | \$111                    | \$75            | \$95            | \$91           | \$84           |
| FRINGE BENEFITS                     | \$2                      | \$2             | \$2             | \$2            | \$2            |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$47</b>              | <b>\$75</b>     | <b>\$79</b>     | <b>\$105</b>   | <b>\$107</b>   |
| SUPPLIES AND MATERIALS              | \$26                     | \$43            | \$41            | \$45           | \$100          |
| PROPERTY AND EQUIPMENT              | \$1                      | \$5             | \$2             | \$0            | \$5            |
| OTHER SERVICES AND CHARGES          | \$6                      | \$8             | \$8             | \$14           | \$2            |
| CONTRACTUAL SERVICES                | \$14                     | \$19            | \$28            | \$46           | \$0            |
| <b>TOTAL</b>                        | <b>\$725</b>             | <b>\$930</b>    | <b>\$1,563</b>  | <b>\$1,202</b> | <b>\$1,168</b> |
| <b>FUNDING SUMMARY</b>              |                          |                 |                 |                |                |
| <b>CITY FUNDS</b>                   |                          |                 |                 | <b>\$1,201</b> | <b>\$1,168</b> |
| <b>OTHER CATEGORICAL</b>            |                          |                 |                 | <b>\$1</b>     | <b>\$0</b>     |
| PRIVATE GRANTS                      |                          |                 |                 | \$1            | \$0            |
| <b>TOTAL</b>                        |                          |                 |                 | <b>\$1,202</b> | <b>\$1,168</b> |

# Budget Function Analysis

## Detail

FY 2010 Executive Budget

(\$ in Thousands)

### Department Of Parks And Recreation

#### Urban Park Service

#### FY 2010 Executive Budget

|                                     | 2006<br>Actuals | 2007<br>Actuals | 2008<br>Actuals | 2009<br>Plan    | 2010<br>Plan    |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>SPENDING</b>                     |                 |                 |                 |                 |                 |
| <b>PERSONAL SERVICES</b>            | <b>\$12,902</b> | <b>\$14,399</b> | <b>\$15,354</b> | <b>\$16,573</b> | <b>\$11,803</b> |
| FULL TIME SALARIED                  | \$2,381         | \$7,609         | \$10,561        | \$11,131        | \$9,117         |
| OTHER SALARIED                      | \$4,728         | \$4,569         | \$3,536         | \$2,653         | \$2,084         |
| UNSALARIED                          | \$4,724         | \$1,078         | \$263           | \$1,224         | \$146           |
| ADDITIONAL GROSS PAY                | \$1,020         | \$1,077         | \$928           | \$669           | \$456           |
| FRINGE BENEFITS                     | \$49            | \$65            | \$67            | \$897           | \$0             |
| <b>OTHER THAN PERSONAL SERVICES</b> | <b>\$483</b>    | <b>\$354</b>    | <b>\$690</b>    | <b>\$536</b>    | <b>\$366</b>    |
| SUPPLIES AND MATERIALS              | \$115           | \$191           | \$347           | \$170           | \$236           |
| PROPERTY AND EQUIPMENT              | \$147           | \$54            | \$78            | \$79            | \$29            |
| OTHER SERVICES AND CHARGES          | \$117           | \$72            | \$135           | \$147           | \$93            |
| CONTRACTUAL SERVICES                | \$104           | \$38            | \$130           | \$140           | \$8             |
| <b>TOTAL</b>                        | <b>\$13,386</b> | <b>\$14,752</b> | <b>\$16,045</b> | <b>\$17,109</b> | <b>\$12,169</b> |
| <b>FUNDING SUMMARY</b>              |                 |                 |                 |                 |                 |
| <b>CITY FUNDS</b>                   |                 |                 |                 | <b>\$12,984</b> | <b>\$12,169</b> |
| <b>OTHER CATEGORICAL</b>            |                 |                 |                 | <b>\$3,899</b>  | <b>\$0</b>      |
| BATTERY PARK CITY PEP               |                 |                 |                 | \$1,082         | \$0             |
| HUDSON RIVER PARK-PEP               |                 |                 |                 | \$2,647         | \$0             |
| PARKS RECREATION AND CONSERVATION   |                 |                 |                 | \$92            | \$0             |
| PRIVATE GRANTS                      |                 |                 |                 | \$78            | \$0             |
| <b>STATE</b>                        |                 |                 |                 | <b>\$226</b>    | <b>\$0</b>      |
| NATURAL HERITAGE TRUST #1           |                 |                 |                 | \$226           | \$0             |
| <b>TOTAL</b>                        |                 |                 |                 | <b>\$17,109</b> | <b>\$12,169</b> |