

BUDGET FUNCTION ANALYSIS



May 8, 2014

Police Department

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Police Department

<i>Budget Function</i>	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Administration	\$450,034	\$448,073	\$450,731	\$462,100	\$487,043
Chief of Department	\$728,868	\$787,380	\$722,957	\$741,060	\$761,933
Communications	\$110,678	\$128,078	\$104,158	\$107,319	\$102,887
Community Affairs	\$11,310	\$12,156	\$13,592	\$14,138	\$14,450
Counter-Terrorism	\$33,511	\$46,195	\$45,981	\$48,093	\$47,248
Criminal Justice Bureau	\$59,043	\$55,567	\$55,951	\$57,421	\$57,363
Detective Bureau	\$332,557	\$328,264	\$329,196	\$328,901	\$327,720
Housing Bureau	\$168,719	\$169,996	\$176,574	\$164,827	\$165,245
Intelligence Division	\$64,562	\$62,734	\$63,858	\$64,519	\$64,119
Internal Affairs	\$67,549	\$75,140	\$76,427	\$72,023	\$67,765
Organized Crime Control Bureau	\$190,790	\$187,398	\$183,605	\$185,645	\$184,883
Patrol	\$1,451,160	\$1,439,344	\$1,441,676	\$1,442,550	\$1,440,204
Reimbursable Overtime	\$77,372	\$70,733	\$167,516	\$44,465	\$7,710
School Safety	\$251,519	\$251,410	\$255,104	\$247,925	\$247,925
Security/Counter-Terrorism Grants	\$107,310	\$92,950	\$88,807	\$236,943	\$17,184
Special Operations	\$73,806	\$81,213	\$79,008	\$75,266	\$64,169
Support Services	\$135,985	\$128,564	\$150,912	\$165,425	\$152,664
Training	\$77,137	\$109,042	\$96,618	\$100,168	\$99,914
Transit	\$223,174	\$212,341	\$212,324	\$216,415	\$216,792
Transportation	\$189,675	\$181,315	\$177,573	\$191,438	\$184,011
Total	\$4,804,760	\$4,867,891	\$4,892,569	\$4,966,642	\$4,711,232
Funding Summary					
City Funds	\$4,260,737	\$4,336,232	\$4,283,570	\$4,382,066	\$4,451,148
Other Categorical	\$111,109	\$108,618	\$101,491	\$44,188	\$0
Capital - IFA	\$1,797	\$0	\$0	\$0	\$0
State	\$17,867	\$19,095	\$12,823	\$11,364	\$987
Federal - CD	\$0	\$0	\$9,940	\$0	\$0
Federal - Other	\$178,374	\$172,405	\$253,010	\$298,142	\$29,439
Intra City	\$234,876	\$231,542	\$231,735	\$230,882	\$229,658
Total	\$4,804,760	\$4,867,891	\$4,892,569	\$4,966,642	\$4,711,232
Full-Time Positions - Civilian	14,527	14,238	14,204	14,589	14,646
Full-Time Positions - Uniform	33,777	34,510	34,804	34,483	34,483
Full-Time Equivalent Positions	1,367	1,577	1,541	1,422	1,407
Total Positions	49,671	50,325	50,549	50,494	50,536

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Police Department

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$4,296	\$1,962	\$2,467	\$8,725	\$341	\$0	\$143	\$484	\$9,209	\$8,979	\$8,890

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

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$315,885	\$319,284	\$322,636	\$329,382	\$342,681
Other than Personal Services	\$134,148	\$128,789	\$128,095	\$132,718	\$144,363
Total	\$450,034	\$448,073	\$450,731	\$462,100	\$487,043

Funding Summary

City Funds				\$456,318	\$486,604
Other Categorical				\$138	\$0
State				\$1,631	\$0
Federal - Other				\$3,404	\$39
Intra City				\$610	\$400
Total				\$462,100	\$487,043

Full-Time Positions - Civilian				1,434	1,493
Full-Time Positions - Uniform				1,179	1,179
Full-Time Budgeted Positions				2,613	2,672

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Chief of Department

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$725,575	\$784,103	\$720,134	\$738,501	\$759,585
Other than Personal Services	\$3,293	\$3,277	\$2,824	\$2,559	\$2,347
Total	\$728,868	\$787,380	\$722,957	\$741,060	\$761,933

Funding Summary

City Funds				\$740,848	\$761,933
State				\$212	\$0
Total				\$741,060	\$761,933

Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				239	239
Full-Time Budgeted Positions				275	275

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Communications

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$75,504	\$75,346	\$74,320	\$72,131	\$74,545
Other than Personal Services	\$35,174	\$52,732	\$29,839	\$35,188	\$28,343
Total	\$110,678	\$128,078	\$104,158	\$107,319	\$102,887

Funding Summary

City Funds				\$98,460	\$101,380
Other Categorical				\$4,675	\$0
State				\$1,950	\$0
Federal - Other				\$2,235	\$1,508
Total				\$107,319	\$102,887

Full-Time Positions - Civilian				1,513	1,574
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,603	1,664

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Community Affairs

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$10,771	\$11,514	\$12,410	\$12,789	\$12,789
Other than Personal Services	\$540	\$641	\$1,182	\$1,349	\$1,661
Total	\$11,310	\$12,156	\$13,592	\$14,138	\$14,450
Funding Summary					
City Funds				\$14,138	\$14,450
Total				\$14,138	\$14,450
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				182	182
Full-Time Budgeted Positions				194	194

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Counter-Terrorism

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$32,375	\$44,336	\$44,787	\$45,591	\$45,591
Other than Personal Services	\$1,136	\$1,859	\$1,194	\$2,502	\$1,657
Total	\$33,511	\$46,195	\$45,981	\$48,093	\$47,248

Funding Summary

City Funds				\$47,093	\$47,248
Federal - Other				\$1,000	\$0
Total				\$48,093	\$47,248

Full-Time Positions - Civilian				19	19
Full-Time Positions - Uniform				482	482
Full-Time Budgeted Positions				501	501

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Criminal Justice Bureau

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$58,808	\$55,242	\$55,655	\$57,050	\$57,050
Other than Personal Services	\$236	\$326	\$296	\$371	\$313
Total	\$59,043	\$55,567	\$55,951	\$57,421	\$57,363
Funding Summary					
City Funds				\$57,421	\$57,363
Total				\$57,421	\$57,363
Full-Time Positions - Civilian				187	187
Full-Time Positions - Uniform				185	185
Full-Time Budgeted Positions				372	372

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Detective Bureau

Conducts investigations of major crimes, including homicide, robbery, and certain sex crimes. Provides in-depth investigations of serious crimes to achieve arrest and conviction of offenders. Conducts directed surveillance and extradition proceedings. Locates missing and wanted persons and recovers stolen property. Provides investigative personnel for the District Attorney and the Department of Investigation Squads.

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$328,882	\$323,790	\$320,675	\$320,579	\$320,592
Other than Personal Services	\$3,675	\$4,474	\$8,521	\$8,321	\$7,128
Total	\$332,557	\$328,264	\$329,196	\$328,901	\$327,720

Funding Summary

City Funds				\$326,323	\$327,130
State				\$2,194	\$540
Federal - Other				\$334	\$0
Intra City				\$50	\$50
Total				\$328,901	\$327,720

Full-Time Positions - Civilian				430	430
Full-Time Positions - Uniform				3,440	3,440
Full-Time Budgeted Positions				3,870	3,870

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Housing Bureau

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$168,301	\$169,678	\$176,336	\$164,286	\$165,203
Other than Personal Services	\$418	\$318	\$238	\$541	\$42
Total	\$168,719	\$169,996	\$176,574	\$164,827	\$165,245
Funding Summary					
City Funds				\$147,752	\$165,245
Other Categorical				\$16,775	\$0
State				\$300	\$0
Total				\$164,827	\$165,245
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				1,844	1,844
Full-Time Budgeted Positions				1,991	1,991

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Intelligence Division

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$61,074	\$58,769	\$59,569	\$60,598	\$60,598
Other than Personal Services	\$3,488	\$3,966	\$4,289	\$3,922	\$3,522
Total	\$64,562	\$62,734	\$63,858	\$64,519	\$64,119
Funding Summary					
City Funds				\$64,519	\$64,119
Total				\$64,519	\$64,119
Full-Time Positions - Civilian				54	54
Full-Time Positions - Uniform				537	537
Full-Time Budgeted Positions				591	591

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Internal Affairs

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$65,522	\$72,381	\$73,735	\$69,427	\$67,427
Other than Personal Services	\$2,027	\$2,759	\$2,692	\$2,596	\$338
Total	\$67,549	\$75,140	\$76,427	\$72,023	\$67,765
Funding Summary					
City Funds				\$70,240	\$67,765
State				\$1,033	\$0
Federal - Other				\$750	\$0
Total				\$72,023	\$67,765
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				646	646
Full-Time Budgeted Positions				675	675

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Organized Crime Control Bureau

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$183,047	\$179,816	\$175,857	\$176,325	\$176,325
Other than Personal Services	\$7,742	\$7,582	\$7,748	\$9,319	\$8,557
Total	\$190,790	\$187,398	\$183,605	\$185,645	\$184,883
Funding Summary					
City Funds				\$185,076	\$184,628
State				\$488	\$255
Federal - Other				\$80	\$0
Total				\$185,645	\$184,883
Full-Time Positions - Civilian				125	125
Full-Time Positions - Uniform				2,148	2,148
Full-Time Budgeted Positions				2,273	2,273

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Patrol

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,449,461	\$1,437,360	\$1,439,421	\$1,439,287	\$1,436,921
Other than Personal Services	\$1,699	\$1,984	\$2,255	\$3,263	\$3,284
Total	\$1,451,160	\$1,439,344	\$1,441,676	\$1,442,550	\$1,440,204

Funding Summary

City Funds				\$1,441,968	\$1,440,204
State				\$472	\$0
Federal - Other				\$110	\$0
Total				\$1,442,550	\$1,440,204

Full-Time Positions - Civilian				1,467	1,467
Full-Time Positions - Uniform				17,696	17,696
Full-Time Budgeted Positions				19,163	19,163

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Reimbursable Overtime

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$77,372	\$70,733	\$167,516	\$44,465	\$7,710
Total	\$77,372	\$70,733	\$167,516	\$44,465	\$7,710
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$10,858	\$0
State				\$378	\$0
Federal - Other				\$32,207	\$7,703
Intra City				\$1,022	\$8
Total				\$44,465	\$7,710
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

School Safety

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$246,761	\$246,613	\$250,368	\$243,021	\$243,021
Other than Personal Services	\$4,758	\$4,796	\$4,736	\$4,904	\$4,904
Total	\$251,519	\$251,410	\$255,104	\$247,925	\$247,925
Funding Summary					
City Funds				\$19,114	\$19,114
Intra City				\$228,811	\$228,811
Total				\$247,925	\$247,925
Full-Time Positions - Civilian				5,147	5,147
Full-Time Positions - Uniform				278	278
Full-Time Budgeted Positions				5,425	5,425

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$5,581	\$8,880	\$10,263	\$0	\$0
Other than Personal Services	\$101,729	\$84,070	\$78,544	\$236,943	\$17,184
Total	\$107,310	\$92,950	\$88,807	\$236,943	\$17,184
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$236,943	\$17,184
Total				\$236,943	\$17,184
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Special Operations

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$68,228	\$67,877	\$70,141	\$66,433	\$58,933
Other than Personal Services	\$5,578	\$13,336	\$8,866	\$8,833	\$5,236
Total	\$73,806	\$81,213	\$79,008	\$75,266	\$64,169

Funding Summary

City Funds				\$74,546	\$63,599
State				\$192	\$192
Federal - Other				\$150	\$0
Intra City				\$378	\$378
Total				\$75,266	\$64,169

Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				913	913
Full-Time Budgeted Positions				958	958

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Support Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$56,795	\$54,774	\$55,641	\$57,840	\$57,840
Other than Personal Services	\$79,190	\$73,790	\$95,271	\$107,585	\$94,825
Total	\$135,985	\$128,564	\$150,912	\$165,425	\$152,664

Funding Summary

City Funds				\$144,531	\$149,648
Other Categorical				\$368	\$0
Federal - Other				\$20,513	\$3,005
Intra City				\$12	\$12
Total				\$165,425	\$152,664

Full-Time Positions - Civilian				581	581
Full-Time Positions - Uniform				328	328
Full-Time Budgeted Positions				909	909

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Training

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$72,129	\$100,533	\$89,556	\$92,859	\$92,859
Other than Personal Services	\$5,009	\$8,508	\$7,062	\$7,310	\$7,055
Total	\$77,137	\$109,042	\$96,618	\$100,168	\$99,914

Funding Summary

City Funds				\$99,753	\$99,914
Federal - Other				\$415	\$0
Total				\$100,168	\$99,914

Full-Time Positions - Civilian				285	285
Full-Time Positions - Uniform				514	514
Full-Time Budgeted Positions				799	799

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Transit

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

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$223,174	\$212,341	\$212,324	\$216,415	\$216,792
Total	\$223,174	\$212,341	\$212,324	\$216,415	\$216,792
Funding Summary					
City Funds				\$216,415	\$216,792
Total				\$216,415	\$216,792

Full-Time Positions - Civilian	147	147
Full-Time Positions - Uniform	3,018	3,018
Full-Time Budgeted Positions	3,165	3,165

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Police Department

Transportation

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$179,940	\$173,277	\$169,441	\$181,126	\$173,508
Other than Personal Services	\$9,736	\$8,038	\$8,133	\$10,311	\$10,503
Total	\$189,675	\$181,315	\$177,573	\$191,438	\$184,011
Funding Summary					
City Funds				\$177,549	\$184,011
Other Categorical				\$11,374	\$0
State				\$2,514	\$0
Total				\$191,438	\$184,011
Full-Time Positions - Civilian				2,931	2,868
Full-Time Positions - Uniform				764	764
Full-Time Budgeted Positions				3,695	3,632

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Administration

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$315,885	\$319,284	\$322,636	\$329,382	\$342,681
FULL TIME SALARIED	\$203,839	\$201,649	\$204,646	\$219,569	\$232,898
OTHER SALARIED	\$144	\$121	\$121	\$155	\$155
UNSALARIED	\$759	\$794	\$685	\$642	\$612
ADDITIONAL GROSS PAY	\$45,605	\$47,662	\$49,171	\$38,459	\$38,459
FRINGE BENEFITS	\$65,538	\$69,059	\$68,014	\$70,556	\$70,556
OTHER THAN PERSONAL SERVICES	\$134,148	\$128,789	\$128,095	\$132,718	\$144,363
SUPPLIES AND MATERIALS	\$19,508	\$17,665	\$17,273	\$15,356	\$12,640
PROPERTY AND EQUIPMENT	\$9,470	\$6,616	\$6,353	\$5,168	\$3,940
OTHER SERVICES AND CHARGES	\$71,059	\$70,722	\$75,653	\$79,749	\$92,010
CONTRACTUAL SERVICES	\$29,426	\$33,101	\$27,677	\$31,301	\$35,089
FIXED & MISCELLANEOUS CHARGES	\$4,685	\$685	\$1,140	\$1,144	\$684
TOTAL	\$450,034	\$448,073	\$450,731	\$462,100	\$487,043
FUNDING SUMMARY					
CITY FUNDS				\$456,318	\$486,604
OTHER CATEGORICAL				\$138	\$0
PRIVATE GRANTS				\$138	\$0
STATE				\$1,631	\$0
FORFEITURE LAW ENFORCEMENT				\$1,631	\$0
FEDERAL - OTHER				\$3,404	\$39
Asset Forfeitures				\$484	\$0
Cultural, Technical & Educational Center				\$282	\$0
Equitable Sharing Program				\$2,606	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$32	\$39
INTRA CITY				\$610	\$400
OTHER SERVICES/FEES				\$210	\$0
TELEPHONE				\$400	\$400
TOTAL				\$462,100	\$487,043

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Chief of Department

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$725,575	\$784,103	\$720,134	\$738,501	\$759,585
FULL TIME SALARIED	\$23,649	\$24,685	\$27,383	\$26,495	\$26,495
UNSALARIED	\$14	\$13	\$10	\$17	\$17
ADDITIONAL GROSS PAY	\$699,142	\$759,405	\$692,740	\$711,989	\$733,074
FRINGE BENEFITS	\$2,696	\$0	\$0	\$0	\$0
MISCELLANEOUS EXPENSE	\$73	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,293	\$3,277	\$2,824	\$2,559	\$2,347
SUPPLIES AND MATERIALS	\$1,068	\$974	\$814	\$849	\$726
PROPERTY AND EQUIPMENT	\$712	\$682	\$490	\$466	\$448
OTHER SERVICES AND CHARGES	\$1,422	\$1,447	\$1,441	\$1,121	\$1,111
CONTRACTUAL SERVICES	\$92	\$173	\$76	\$124	\$62
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$728,868	\$787,380	\$722,957	\$741,060	\$761,933
FUNDING SUMMARY					
CITY FUNDS				\$740,848	\$761,933
STATE				\$212	\$0
FORFEITURE LAW ENFORCEMENT				\$146	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$66	\$0
TOTAL				\$741,060	\$761,933

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Communications

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$75,504	\$75,346	\$74,320	\$72,131	\$74,545
FULL TIME SALARIED	\$72,634	\$72,463	\$71,375	\$71,754	\$73,975
UNSALARIED	\$20	\$16	\$16	\$9	\$9
ADDITIONAL GROSS PAY	\$2,850	\$2,867	\$2,929	\$359	\$545
FRINGE BENEFITS	\$0	\$0	\$0	\$10	\$15
OTHER THAN PERSONAL SERVICES	\$35,174	\$52,732	\$29,839	\$35,188	\$28,343
SUPPLIES AND MATERIALS	\$862	\$994	\$831	\$1,746	\$641
PROPERTY AND EQUIPMENT	\$624	\$15,371	\$4,568	\$2,819	\$302
OTHER SERVICES AND CHARGES	\$30,367	\$28,108	\$20,716	\$25,321	\$25,564
CONTRACTUAL SERVICES	\$3,322	\$8,259	\$3,723	\$5,302	\$1,836
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$110,678	\$128,078	\$104,158	\$107,319	\$102,887
FUNDING SUMMARY					
CITY FUNDS				\$98,460	\$101,380
OTHER CATEGORICAL				\$4,675	\$0
PRIVATE GRANTS				\$4,675	\$0
STATE				\$1,950	\$0
STATE LOCAL INITIATIVE				\$1,950	\$0
FEDERAL - OTHER				\$2,235	\$1,508
Equitable Sharing Program				\$662	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$1,573	\$1,508
TOTAL				\$107,319	\$102,887

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Community Affairs

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$10,771	\$11,514	\$12,410	\$12,789	\$12,789
FULL TIME SALARIED	\$10,302	\$11,280	\$12,406	\$12,563	\$12,563
UNSALARIED	\$470	\$234	\$1	\$226	\$226
ADDITIONAL GROSS PAY	(\$1)	\$0	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$540	\$641	\$1,182	\$1,349	\$1,661
SUPPLIES AND MATERIALS	\$350	\$435	\$704	\$1,028	\$1,081
PROPERTY AND EQUIPMENT	\$39	\$74	\$215	\$47	\$85
OTHER SERVICES AND CHARGES	\$42	\$26	\$129	\$30	\$350
CONTRACTUAL SERVICES	\$109	\$106	\$133	\$244	\$145
TOTAL	\$11,310	\$12,156	\$13,592	\$14,138	\$14,450
FUNDING SUMMARY					
CITY FUNDS				\$14,138	\$14,450
TOTAL				\$14,138	\$14,450

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Counter-Terrorism

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$32,375	\$44,336	\$44,787	\$45,591	\$45,591
FULL TIME SALARIED	\$29,365	\$40,374	\$40,548	\$45,590	\$45,590
UNSALARIED	\$31	\$40	\$37	\$1	\$1
ADDITIONAL GROSS PAY	\$2,980	\$3,922	\$4,202	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,136	\$1,859	\$1,194	\$2,502	\$1,657
SUPPLIES AND MATERIALS	\$190	\$123	\$82	\$170	\$327
PROPERTY AND EQUIPMENT	\$363	\$358	\$434	\$652	\$439
OTHER SERVICES AND CHARGES	\$324	\$1,027	\$399	\$1,322	\$603
CONTRACTUAL SERVICES	\$234	\$331	\$256	\$333	\$263
FIXED & MISCELLANEOUS CHARGES	\$26	\$21	\$22	\$24	\$26
TOTAL	\$33,511	\$46,195	\$45,981	\$48,093	\$47,248
FUNDING SUMMARY					
CITY FUNDS				\$47,093	\$47,248
FEDERAL - OTHER				\$1,000	\$0
Equitable Sharing Program				\$1,000	\$0
TOTAL				\$48,093	\$47,248

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$58,808	\$55,242	\$55,655	\$57,050	\$57,050
FULL TIME SALARIED	\$49,640	\$46,435	\$46,637	\$46,424	\$46,424
ADDITIONAL GROSS PAY	\$9,168	\$8,806	\$9,018	\$10,626	\$10,626
OTHER THAN PERSONAL SERVICES	\$236	\$326	\$296	\$371	\$313
SUPPLIES AND MATERIALS	\$161	\$267	\$175	\$247	\$204
PROPERTY AND EQUIPMENT	\$60	\$22	\$67	\$73	\$61
OTHER SERVICES AND CHARGES	\$15	\$36	\$54	\$51	\$47
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$59,043	\$55,567	\$55,951	\$57,421	\$57,363
FUNDING SUMMARY					
CITY FUNDS				\$57,421	\$57,363
TOTAL				\$57,421	\$57,363

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$328,882	\$323,790	\$320,675	\$320,579	\$320,592
FULL TIME SALARIED	\$323,307	\$318,765	\$315,953	\$316,401	\$316,414
UNSALARIED	\$52	\$50	\$36	\$0	\$0
ADDITIONAL GROSS PAY	\$5,522	\$4,974	\$4,685	\$4,178	\$4,178
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,675	\$4,474	\$8,521	\$8,321	\$7,128
SUPPLIES AND MATERIALS	\$1,026	\$1,202	\$1,453	\$1,289	\$926
PROPERTY AND EQUIPMENT	\$664	\$1,142	\$936	\$778	\$236
OTHER SERVICES AND CHARGES	\$932	\$896	\$973	\$2,238	\$649
CONTRACTUAL SERVICES	\$1,053	\$1,233	\$5,160	\$4,016	\$5,317
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$332,557	\$328,264	\$329,196	\$328,901	\$327,720
FUNDING SUMMARY					
CITY FUNDS				\$326,323	\$327,130
STATE				\$2,194	\$540
AID TO CRIME LABS				\$750	\$536
FORFEITURE LAW ENFORCEMENT				\$1,440	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$334	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$334	\$0
INTRA CITY				\$50	\$50
ADMINISTRATIVE SERVICES/FEES				\$50	\$50
TOTAL				\$328,901	\$327,720

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Housing Bureau

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$168,301	\$169,678	\$176,336	\$164,286	\$165,203
FULL TIME SALARIED	\$145,633	\$145,768	\$151,299	\$145,530	\$146,447
UNSALARIED	\$30	\$521	\$461	\$27	\$27
ADDITIONAL GROSS PAY	\$22,638	\$23,389	\$24,575	\$18,729	\$18,729
OTHER THAN PERSONAL SERVICES	\$418	\$318	\$238	\$541	\$42
SUPPLIES AND MATERIALS	\$6	\$7	\$9	\$18	\$8
PROPERTY AND EQUIPMENT	\$4	\$4	\$2	\$7	\$9
OTHER SERVICES AND CHARGES	\$386	\$286	\$208	\$496	\$8
CONTRACTUAL SERVICES	\$22	\$21	\$20	\$21	\$18
TOTAL	\$168,719	\$169,996	\$176,574	\$164,827	\$165,245
FUNDING SUMMARY					
CITY FUNDS				\$147,752	\$165,245
OTHER CATEGORICAL				\$16,775	\$0
HOUSING AUTHORITY POLICE GRANT				\$16,722	\$0
PRIVATE GRANTS				\$52	\$0
STATE				\$300	\$0
COMP LAND USE REVIT PROG NYS				\$300	\$0
TOTAL				\$164,827	\$165,245

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Intelligence Division

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$61,074	\$58,769	\$59,569	\$60,598	\$60,598
FULL TIME SALARIED	\$60,996	\$58,686	\$59,558	\$60,598	\$60,598
UNSALARIED	\$75	\$75	\$50	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$8	(\$40)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,488	\$3,966	\$4,289	\$3,922	\$3,522
SUPPLIES AND MATERIALS	\$38	\$14	\$16	\$48	\$17
PROPERTY AND EQUIPMENT	\$36	\$34	\$47	\$68	\$68
OTHER SERVICES AND CHARGES	\$3,385	\$3,886	\$4,206	\$3,776	\$3,410
CONTRACTUAL SERVICES	\$29	\$32	\$21	\$30	\$28
TOTAL	\$64,562	\$62,734	\$63,858	\$64,519	\$64,119
FUNDING SUMMARY					
CITY FUNDS				\$64,519	\$64,119
TOTAL				\$64,519	\$64,119

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Internal Affairs

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$65,522	\$72,381	\$73,735	\$69,427	\$67,427
FULL TIME SALARIED	\$61,481	\$67,855	\$69,057	\$68,927	\$67,427
UNSALARIED	\$3	\$3	\$15	\$0	\$0
ADDITIONAL GROSS PAY	\$4,039	\$4,523	\$4,663	\$500	\$0
OTHER THAN PERSONAL SERVICES	\$2,027	\$2,759	\$2,692	\$2,596	\$338
SUPPLIES AND MATERIALS	\$41	\$38	\$30	\$38	\$31
PROPERTY AND EQUIPMENT	\$19	\$64	\$40	\$32	\$29
OTHER SERVICES AND CHARGES	\$1,944	\$2,639	\$2,603	\$2,488	\$258
CONTRACTUAL SERVICES	\$23	\$18	\$19	\$38	\$20
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$67,549	\$75,140	\$76,427	\$72,023	\$67,765
FUNDING SUMMARY					
CITY FUNDS				\$70,240	\$67,765
STATE				\$1,033	\$0
FORFEITURE LAW ENFORCEMENT				\$1,033	\$0
FEDERAL - OTHER				\$750	\$0
Asset Forfeitures				\$750	\$0
TOTAL				\$72,023	\$67,765

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Organized Crime Control Bureau

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$183,047	\$179,816	\$175,857	\$176,325	\$176,325
FULL TIME SALARIED	\$181,945	\$178,806	\$174,238	\$175,578	\$175,578
UNSALARIED	\$14	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$1,089	\$1,010	\$1,618	\$747	\$747
OTHER THAN PERSONAL SERVICES	\$7,742	\$7,582	\$7,748	\$9,319	\$8,557
SUPPLIES AND MATERIALS	\$675	\$750	\$776	\$884	\$1,517
PROPERTY AND EQUIPMENT	\$448	\$303	\$501	\$472	\$544
OTHER SERVICES AND CHARGES	\$6,472	\$6,472	\$6,470	\$7,947	\$6,461
CONTRACTUAL SERVICES	\$148	\$57	\$1	\$16	\$35
TOTAL	\$190,790	\$187,398	\$183,605	\$185,645	\$184,883
FUNDING SUMMARY					
CITY FUNDS				\$185,076	\$184,628
STATE				\$488	\$255
MOTOR VEHICLE THEFT INSU FRAUD				\$86	\$42
STATE AID				\$402	\$213
FEDERAL - OTHER				\$80	\$0
ENFORCEMENT OVERTIME DRUG				\$80	\$0
TOTAL				\$185,645	\$184,883

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Patrol

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,449,461	\$1,437,360	\$1,439,421	\$1,439,287	\$1,436,921
FULL TIME SALARIED	\$1,373,335	\$1,358,462	\$1,360,406	\$1,369,518	\$1,369,518
OTHER SALARIED	\$10	\$0	\$0	\$0	\$0
UNSALARIED	\$31,118	\$30,980	\$30,066	\$28,885	\$28,519
ADDITIONAL GROSS PAY	\$44,998	\$47,918	\$48,949	\$40,812	\$38,812
FRINGE BENEFITS	\$0	\$0	\$0	\$72	\$72
OTHER THAN PERSONAL SERVICES	\$1,699	\$1,984	\$2,255	\$3,263	\$3,284
SUPPLIES AND MATERIALS	\$401	\$660	\$697	\$813	\$620
PROPERTY AND EQUIPMENT	\$136	\$243	\$517	\$717	\$1,372
OTHER SERVICES AND CHARGES	\$349	\$212	\$220	\$605	\$168
SOCIAL SERVICES	\$238	\$294	\$189	\$398	\$444
CONTRACTUAL SERVICES	\$574	\$573	\$630	\$726	\$674
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$2	\$5	\$5
TOTAL	\$1,451,160	\$1,439,344	\$1,441,676	\$1,442,550	\$1,440,204
FUNDING SUMMARY					
CITY FUNDS				\$1,441,968	\$1,440,204
STATE				\$472	\$0
FORFEITURE LAW ENFORCEMENT				\$68	\$0
HIGHWAY SAFETY				\$9	\$0
NYS DORMITORY AUTHORITY GRANT				\$395	\$0
FEDERAL - OTHER				\$110	\$0
Equitable Sharing Program				\$110	\$0
TOTAL				\$1,442,550	\$1,440,204

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$77,372	\$70,733	\$167,516	\$44,465	\$7,710
FULL TIME SALARIED	\$207	\$260	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$77,160	\$70,469	\$167,518	\$44,465	\$7,710
FRINGE BENEFITS	\$5	\$5	(\$1)	\$0	\$0
TOTAL	\$77,372	\$70,733	\$167,516	\$44,465	\$7,710
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$10,858	\$0
COMMUNITY ORIENTED POLICING SV				\$5	\$0
FORD WARRANT PROGRAM				\$162	\$0
GMC-CHEVROLET IMPALA				\$165	\$0
HOUSING AUTHORITY POLICE GRANT				\$144	\$0
PRIVATE GRANTS				\$3,499	\$0
TA-FARE EVASION OVERTIME				\$1,776	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$5,107	\$0
STATE				\$378	\$0
BUCKLE UP NEW YORK PROGRAM				\$40	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$106	\$0
HIGHWAY SAFETY				\$92	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$140	\$0
FEDERAL - OTHER				\$32,207	\$7,703
Cultural, Technical & Educational Center				\$18	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$20	\$0
ENFORCEMENT OVERTIME DRUG				\$2,124	\$703
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$57	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$292	\$0
PORT SECURITY				\$136	\$0
RAIL AND TRANSIT SECURITY				\$2,119	\$0
SECURING THE CITIES				\$69	\$0
UNITED NATIONS + CONSULATE				\$22,983	\$7,000
URBAN AREAS SECURITY INITIATIVE				\$4,391	\$0
INTRA CITY				\$1,022	\$8
ADMINISTRATIVE SERVICES/FEES				\$8	\$8
OTHER SERVICES/FEES				\$1,015	\$0
TOTAL				\$44,465	\$7,710

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

School Safety

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$246,761	\$246,613	\$250,368	\$243,021	\$243,021
FULL TIME SALARIED	\$195,949	\$195,674	\$196,900	\$198,901	\$198,901
UNSALARIED	\$71	\$79	\$85	\$581	\$581
ADDITIONAL GROSS PAY	\$47,172	\$47,344	\$49,768	\$40,288	\$40,288
FRINGE BENEFITS	\$3,569	\$3,517	\$3,615	\$3,251	\$3,251
OTHER THAN PERSONAL SERVICES	\$4,758	\$4,796	\$4,736	\$4,904	\$4,904
SUPPLIES AND MATERIALS	\$243	\$225	\$298	\$563	\$351
PROPERTY AND EQUIPMENT	\$3,895	\$3,918	\$3,655	\$3,453	\$3,358
OTHER SERVICES AND CHARGES	\$306	\$304	\$406	\$449	\$708
CONTRACTUAL SERVICES	\$313	\$339	\$371	\$438	\$487
FIXED & MISCELLANEOUS CHARGES	\$1	\$10	\$5	\$0	\$0
TOTAL	\$251,519	\$251,410	\$255,104	\$247,925	\$247,925
FUNDING SUMMARY					
CITY FUNDS				\$19,114	\$19,114
INTRA CITY				\$228,811	\$228,811
EDUCATION SERVICES/FEES				\$228,811	\$228,811
TOTAL				\$247,925	\$247,925

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$5,581	\$8,880	\$10,263	\$0	\$0
FULL TIME SALARIED	\$4,413	\$8,438	\$9,778	\$0	\$0
ADDITIONAL GROSS PAY	\$1,100	\$442	\$485	\$0	\$0
FRINGE BENEFITS	\$68	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$101,729	\$84,070	\$78,544	\$236,943	\$17,184
SUPPLIES AND MATERIALS	\$2,393	\$435	\$333	\$2,551	\$110
PROPERTY AND EQUIPMENT	\$8,372	\$22,408	\$21,923	\$51,588	\$700
OTHER SERVICES AND CHARGES	\$69,524	\$57,359	\$51,980	\$166,943	\$16,079
CONTRACTUAL SERVICES	\$21,441	\$3,868	\$4,308	\$15,861	\$296
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$107,310	\$92,950	\$88,807	\$236,943	\$17,184

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$236,943	\$17,184
BUFFER ZONE PROTECTION PLAN (BZPP)				\$2,064	\$0
Defense Nuclear Nonproliferation Research				\$151	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$33,882	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$14,769	\$1,830
PORT SECURITY				\$24,670	\$600
RAIL AND TRANSIT SECURITY				\$18,724	\$3,504
SECURING THE CITIES				\$25,313	\$10,955
STATE HOMELAND SECURITY GRANT PROGRAM				\$893	\$0
URBAN AREAS SECURITY INITIATIVE				\$116,478	\$296
TOTAL				\$236,943	\$17,184

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Special Operations

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$68,228	\$67,877	\$70,141	\$66,433	\$58,933
FULL TIME SALARIED	\$66,853	\$66,588	\$68,697	\$66,353	\$58,853
UNSALARIED	\$70	\$72	\$68	\$80	\$80
ADDITIONAL GROSS PAY	\$1,305	\$1,217	\$1,376	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,578	\$13,336	\$8,866	\$8,833	\$5,236
SUPPLIES AND MATERIALS	\$2,803	\$3,073	\$3,124	\$3,019	\$2,361
PROPERTY AND EQUIPMENT	\$768	\$7,629	\$3,102	\$3,290	\$550
OTHER SERVICES AND CHARGES	\$217	\$422	\$357	\$549	\$227
CONTRACTUAL SERVICES	\$1,789	\$2,211	\$2,283	\$1,974	\$2,099
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$73,806	\$81,213	\$79,008	\$75,266	\$64,169
FUNDING SUMMARY					
CITY FUNDS				\$74,546	\$63,599
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
FEDERAL - OTHER				\$150	\$0
Equitable Sharing Program				\$150	\$0
INTRA CITY				\$378	\$378
OTHER SERVICES/FEES				\$378	\$378
TOTAL				\$75,266	\$64,169

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Support Services

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$56,795	\$54,774	\$55,641	\$57,840	\$57,840
FULL TIME SALARIED	\$57,065	\$52,771	\$53,668	\$56,388	\$56,388
UNSALARIED	\$12	\$10	\$8	\$20	\$20
ADDITIONAL GROSS PAY	\$2,062	\$1,993	\$1,965	\$1,433	\$1,433
MISCELLANEOUS EXPENSE	(\$2,344)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$79,190	\$73,790	\$95,271	\$107,585	\$94,825
SUPPLIES AND MATERIALS	\$32,442	\$34,869	\$37,950	\$35,955	\$40,938
PROPERTY AND EQUIPMENT	\$29,162	\$22,081	\$37,324	\$43,571	\$31,574
OTHER SERVICES AND CHARGES	\$12,924	\$12,660	\$14,680	\$15,949	\$14,231
CONTRACTUAL SERVICES	\$4,662	\$4,179	\$5,316	\$12,110	\$8,082
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$135,985	\$128,564	\$150,912	\$165,425	\$152,664
FUNDING SUMMARY					
CITY FUNDS				\$144,531	\$149,648
OTHER CATEGORICAL				\$368	\$0
GMC-CHEVROLET IMPALA				\$368	\$0
FEDERAL - OTHER				\$20,513	\$3,005
Asset Forfeitures				\$1,229	\$0
Equitable Sharing Program				\$1,030	\$0
FEMA Sandy B Emergency Protective Measur				\$5,181	\$1,534
FEMA Sandy E Buildings and Equipment				\$12,882	\$1,448
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$191	\$23
INTRA CITY				\$12	\$12
AUTO FUEL SUPPLIES				\$12	\$12
TOTAL				\$165,425	\$152,664

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Training

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$72,129	\$100,533	\$89,556	\$92,859	\$92,859
FULL TIME SALARIED	\$72,045	\$100,493	\$89,444	\$88,050	\$88,050
OTHER SALARIED	\$0	\$0	\$2	\$0	\$0
UNSALARIED	\$65	\$23	\$47	\$4,737	\$4,737
ADDITIONAL GROSS PAY	\$19	\$17	\$64	\$54	\$54
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$5,009	\$8,508	\$7,062	\$7,310	\$7,055
SUPPLIES AND MATERIALS	\$3,651	\$4,194	\$4,173	\$3,453	\$4,138
PROPERTY AND EQUIPMENT	\$617	\$1,395	\$317	\$743	\$298
OTHER SERVICES AND CHARGES	\$515	\$2,635	\$2,506	\$3,006	\$2,565
CONTRACTUAL SERVICES	\$226	\$284	\$66	\$108	\$54
TOTAL	\$77,137	\$109,042	\$96,618	\$100,168	\$99,914
FUNDING SUMMARY					
CITY FUNDS				\$99,753	\$99,914
FEDERAL - OTHER				\$415	\$0
Equitable Sharing Program				\$415	\$0
TOTAL				\$100,168	\$99,914

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Transit

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$223,174	\$212,341	\$212,324	\$216,415	\$216,792
FULL TIME SALARIED	\$192,631	\$182,609	\$182,642	\$188,009	\$188,356
UNSALARIED	\$120	\$118	\$135	\$106	\$106
ADDITIONAL GROSS PAY	\$30,424	\$29,614	\$29,546	\$28,196	\$28,227
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
TOTAL	\$223,174	\$212,341	\$212,324	\$216,415	\$216,792
FUNDING SUMMARY					
CITY FUNDS				\$216,415	\$216,792
TOTAL				\$216,415	\$216,792

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Police Department

Transportation

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$179,940	\$173,277	\$169,441	\$181,126	\$173,508
FULL TIME SALARIED	\$168,343	\$161,352	\$157,538	\$165,318	\$162,322
ADDITIONAL GROSS PAY	\$11,597	\$11,926	\$11,903	\$10,177	\$10,751
FRINGE BENEFITS	\$0	\$0	\$0	\$5,631	\$435
OTHER THAN PERSONAL SERVICES	\$9,736	\$8,038	\$8,133	\$10,311	\$10,503
SUPPLIES AND MATERIALS	\$736	\$784	\$708	\$1,006	\$750
PROPERTY AND EQUIPMENT	\$4,011	\$3,534	\$3,959	\$4,430	\$4,063
OTHER SERVICES AND CHARGES	\$1,409	\$686	\$415	\$827	\$408
SOCIAL SERVICES	\$0	\$0	\$1	\$2	\$1
CONTRACTUAL SERVICES	\$3,579	\$3,034	\$3,050	\$4,000	\$5,283
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$46	\$0
TOTAL	\$189,675	\$181,315	\$177,573	\$191,438	\$184,011
FUNDING SUMMARY					
CITY FUNDS				\$177,549	\$184,011
OTHER CATEGORICAL				\$11,374	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$11,374	\$0
TEA-CHAMBERS STREET				\$0	\$0
STATE				\$2,514	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,112	\$0
STOP DRIVING WHILE INTOXICATED				\$402	\$0
TOTAL				\$191,438	\$184,011

Administration for Children's Services

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Admin For Children'S Services

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
<i>Budget Function</i>					
Adoption Services	\$333,546	\$317,774	\$297,762	\$304,555	\$320,604
Alternatives To Detention	\$0	\$1,863	\$4,170	\$6,424	\$1,030
Child Care Services	\$875,873	\$866,707	\$861,255	\$862,245	\$853,373
Child Welfare Support	\$48,384	\$44,901	\$43,724	\$46,986	\$46,986
Dept. of Ed. Residential Care	\$96,720	\$97,981	\$95,991	\$95,637	\$96,201
Foster Care Services	\$594,536	\$558,506	\$529,442	\$507,374	\$510,944
Foster Care Support	\$43,368	\$38,530	\$37,845	\$46,189	\$43,532
General Administration	\$119,648	\$128,502	\$130,741	\$134,816	\$132,956
Head Start	\$219,306	\$209,526	\$199,700	\$162,498	\$218,567
Juvenile Justice Support	\$0	\$11,332	\$11,227	\$10,916	\$12,127
Non-Secure Detention	\$0	\$17,481	\$17,911	\$17,192	\$17,933
Placements	\$0	\$99,037	\$107,839	\$141,799	\$147,182
Preventive Homemaking Services	\$18,767	\$18,486	\$15,486	\$18,486	\$18,486
Preventive Services	\$198,064	\$201,476	\$205,157	\$227,834	\$215,666
Protective Services	\$212,590	\$215,877	\$219,980	\$225,182	\$225,422
Secure Detention	\$0	\$26,546	\$26,791	\$31,757	\$28,232
Total	\$2,760,803	\$2,854,526	\$2,805,021	\$2,839,890	\$2,889,241
<i>Funding Summary</i>					
City Funds	\$695,156	\$847,576	\$822,186	\$876,640	\$876,278
Other Categorical	\$0	\$20	\$62	\$95	\$0
State	\$661,402	\$646,583	\$653,719	\$660,974	\$657,761
Federal - CD	\$3,292	\$3,292	\$3,044	\$2,963	\$2,963
Federal - Other	\$1,343,779	\$1,300,419	\$1,277,398	\$1,252,728	\$1,261,880
Intra City	\$57,174	\$56,635	\$48,612	\$46,489	\$90,359
Total	\$2,760,803	\$2,854,526	\$2,805,021	\$2,839,890	\$2,889,241
Full-Time Positions	5,580	6,152	6,018	6,565	6,564
Full-Time Equivalent Positions	45	44	64	65	67
Total Positions	5,625	6,196	6,082	6,630	6,631

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Admin For Children'S Services

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$411	\$155	\$69	\$635	\$2,479	\$0	\$0	\$2,479	\$3,114	\$3,024	\$1,063

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

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Admin For Children'S Services

Adoption Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,682	\$1,938	\$2,264	\$1,927	\$1,927
Other than Personal Services	\$331,864	\$315,836	\$295,498	\$302,629	\$318,677
Total	\$333,546	\$317,774	\$297,762	\$304,555	\$320,604

Funding Summary

City Funds				\$66,539	\$70,061
State				\$108,847	\$114,597
Federal - Other				\$129,169	\$135,946
Total				\$304,555	\$320,604

Full-Time Budgeted Positions

26

26

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Alternatives To Detention

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$0	\$1,863	\$4,170	\$6,424	\$1,030
Total	\$0	\$1,863	\$4,170	\$6,424	\$1,030
Funding Summary					
City Funds				\$2,008	\$148
State				\$4,080	\$882
Federal - Other				\$336	\$0
Total				\$6,424	\$1,030
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Admin For Children'S Services

Child Care Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$18,232	\$17,009	\$16,420	\$18,851	\$18,896
Other than Personal Services	\$857,641	\$849,697	\$844,835	\$843,394	\$834,477
Total	\$875,873	\$866,707	\$861,255	\$862,245	\$853,373

Funding Summary

City Funds				\$303,515	\$303,590
State				\$30,322	\$29,615
Federal - CD				\$2,963	\$2,963
Federal - Other				\$507,870	\$516,440
Intra City				\$17,575	\$765
Total				\$862,245	\$853,373

Full-Time Budgeted Positions

324

324

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Admin For Children'S Services

Child Welfare Support

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$48,384	\$44,901	\$43,724	\$46,986	\$46,986
Total	\$48,384	\$44,901	\$43,724	\$46,986	\$46,986
Funding Summary					
City Funds				\$10,419	\$10,419
State				\$14,606	\$14,606
Federal - Other				\$21,961	\$21,961
Total				\$46,986	\$46,986
Full-Time Budgeted Positions				680	680

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Dept. of Ed. Residential Care

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$96,720	\$97,981	\$95,991	\$95,637	\$96,201
Total	\$96,720	\$97,981	\$95,991	\$95,637	\$96,201
Funding Summary					
City Funds				\$78,017	\$78,477
State				\$17,620	\$17,724
Total				\$95,637	\$96,201
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Admin For Children'S Services

Foster Care Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$594,536	\$558,506	\$529,442	\$507,374	\$510,944
Total	\$594,536	\$558,506	\$529,442	\$507,374	\$510,944
Funding Summary					
City Funds				\$155,654	\$154,791
State				\$205,549	\$208,806
Federal - Other				\$146,071	\$147,347
Intra City				\$100	\$0
Total				\$507,374	\$510,944
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Foster Care Support

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$43,368	\$38,530	\$37,845	\$46,189	\$43,532
Total	\$43,368	\$38,530	\$37,845	\$46,189	\$43,532
Funding Summary					
City Funds				\$10,389	\$9,645
State				\$15,118	\$13,206
Federal - Other				\$20,682	\$20,681
Total				\$46,189	\$43,532
Full-Time Budgeted Positions				623	597

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

General Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$54,848	\$57,814	\$60,270	\$59,431	\$59,431
Other than Personal Services	\$64,800	\$70,688	\$70,471	\$75,385	\$73,526
Total	\$119,648	\$128,502	\$130,741	\$134,816	\$132,956
Funding Summary					
City Funds				\$27,381	\$26,797
State				\$43,231	\$43,523
Federal - Other				\$64,203	\$62,637
Total				\$134,816	\$132,956
Full-Time Budgeted Positions				917	917

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Head Start

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$33	\$0	\$0
Other than Personal Services	\$219,306	\$209,526	\$199,667	\$162,498	\$218,567
Total	\$219,306	\$209,526	\$199,700	\$162,498	\$218,567
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$134,024	\$129,313
Intra City				\$28,474	\$89,254
Total				\$162,498	\$218,567
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Juvenile Justice Support

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$4,456	\$4,613	\$3,750	\$3,750
Other than Personal Services	\$0	\$6,877	\$6,614	\$7,166	\$8,377
Total	\$0	\$11,332	\$11,227	\$10,916	\$12,127
Funding Summary					
City Funds				\$5,882	\$7,093
State				\$5,034	\$5,034
Total				\$10,916	\$12,127
Full-Time Budgeted Positions				69	69

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Admin For Children'S Services

Non-Secure Detention

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$2,494	\$2,327	\$2,400	\$2,400
Other than Personal Services	\$0	\$14,988	\$15,585	\$14,792	\$15,533
Total	\$0	\$17,481	\$17,911	\$17,192	\$17,933
Funding Summary					
City Funds				\$9,515	\$10,256
State				\$7,677	\$7,677
Federal - Other				\$0	\$0
Total				\$17,192	\$17,933
Full-Time Budgeted Positions				55	55

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Placements

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$2,276	\$7,300	\$7,300
Other than Personal Services	\$0	\$99,037	\$105,562	\$134,499	\$139,882
Total	\$0	\$99,037	\$107,839	\$141,799	\$147,182
Funding Summary					
City Funds				\$104,400	\$109,783
State				\$30,468	\$30,468
Federal - Other				\$6,931	\$6,931
Total				\$141,799	\$147,182
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Admin For Children'S Services

Preventive Homemaking Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$18,767	\$18,486	\$15,486	\$18,486	\$18,486
Total	\$18,767	\$18,486	\$15,486	\$18,486	\$18,486
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$18,486	\$18,486
Total				\$18,486	\$18,486
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Preventive Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$11,103	\$12,288	\$11,396	\$10,923	\$10,923
Other than Personal Services	\$186,962	\$189,188	\$193,761	\$216,910	\$204,742
Total	\$198,064	\$201,476	\$205,157	\$227,834	\$215,666
Funding Summary					
City Funds				\$47,042	\$44,476
Other Categorical				\$95	\$0
State				\$89,534	\$80,834
Federal - Other				\$90,822	\$90,015
Intra City				\$340	\$340
Total				\$227,834	\$215,666
Full-Time Budgeted Positions				161	161

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Admin For Children'S Services

Protective Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$186,672	\$190,132	\$187,735	\$191,421	\$193,913
Other than Personal Services	\$25,918	\$25,746	\$32,245	\$33,761	\$31,509
Total	\$212,590	\$215,877	\$219,980	\$225,182	\$225,422
Funding Summary					
City Funds				\$39,319	\$37,707
State				\$74,378	\$76,280
Federal - Other				\$111,485	\$111,434
Total				\$225,182	\$225,422
Full-Time Budgeted Positions				3,209	3,234

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Secure Detention

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$21,899	\$21,425	\$21,600	\$21,600
Other than Personal Services	\$0	\$4,646	\$5,366	\$10,157	\$6,632
Total	\$0	\$26,546	\$26,791	\$31,757	\$28,232
Funding Summary					
City Funds				\$16,560	\$13,035
State				\$14,508	\$14,508
Federal - Other				\$689	\$689
Total				\$31,757	\$28,232
Full-Time Budgeted Positions				501	501

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Adoption Services

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,682	\$1,938	\$2,264	\$1,927	\$1,927
FULL TIME SALARIED	\$1,568	\$1,839	\$2,141	\$1,456	\$1,456
UNSALARIED	\$0	\$0	\$0	\$37	\$37
ADDITIONAL GROSS PAY	\$114	\$99	\$124	\$434	\$434
OTHER THAN PERSONAL SERVICES	\$331,864	\$315,836	\$295,498	\$302,629	\$318,677
OTHER SERVICES AND CHARGES	\$22	\$22	\$0	\$22	\$22
SOCIAL SERVICES	\$330,644	\$314,641	\$294,288	\$301,434	\$317,482
CONTRACTUAL SERVICES	\$1,197	\$1,173	\$1,210	\$1,173	\$1,173
TOTAL	\$333,546	\$317,774	\$297,762	\$304,555	\$320,604
FUNDING SUMMARY					
CITY FUNDS				\$66,539	\$70,061
STATE				\$108,847	\$114,597
ADOPTION				\$107,167	\$112,851
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,468	\$1,535
FEDERAL - OTHER				\$129,169	\$135,946
ADOPTION ASSISTANCE				\$126,947	\$133,680
ADOPTION ASSISTANCE - ADMINISTRATION				\$854	\$899
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$304,555	\$320,604

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Alternatives To Detention

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$1,863	\$4,170	\$6,424	\$1,030
SOCIAL SERVICES	\$0	\$1,445	\$3,084	\$5,399	\$0
CONTRACTUAL SERVICES	\$0	\$418	\$1,085	\$1,026	\$1,030
TOTAL	\$0	\$1,863	\$4,170	\$6,424	\$1,030
FUNDING SUMMARY					
CITY FUNDS				\$2,008	\$148
STATE				\$4,080	\$882
JUVENILE INTENSIVE SUPERVISION				\$3,198	\$0
SECURE DETENTION SERVICES				\$882	\$882
FEDERAL - OTHER				\$336	\$0
JUVENILE ACCOUNTABILITY INCENTIVE				\$336	\$0
TOTAL				\$6,424	\$1,030

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Child Care Services

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$18,232	\$17,009	\$16,420	\$18,851	\$18,896
FULL TIME SALARIED	\$17,270	\$15,927	\$15,424	\$17,771	\$17,816
UNSALARIED	\$16	\$4	\$76	\$11	\$11
ADDITIONAL GROSS PAY	\$945	\$1,078	\$920	\$1,069	\$1,069
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$857,641	\$849,697	\$844,835	\$843,394	\$834,477
SUPPLIES AND MATERIALS	\$0	\$0	\$46	\$66	\$66
OTHER SERVICES AND CHARGES	\$57,561	\$50,604	\$46,103	\$51,545	\$50,766
SOCIAL SERVICES	\$15,602	\$15,623	\$15,728	\$15,745	\$15,086
CONTRACTUAL SERVICES	\$716,615	\$709,903	\$759,640	\$769,484	\$762,006
FIXED & MISCELLANEOUS CHARGES	\$67,863	\$73,567	\$23,318	\$6,554	\$6,554
TOTAL	\$875,873	\$866,707	\$861,255	\$862,245	\$853,373
FUNDING SUMMARY					
CITY FUNDS				\$303,515	\$303,590
STATE				\$30,322	\$29,615
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$3,083	\$3,083
MEDICAL ASSISTANCE ADMINISTRAT				\$137	\$137
STATE PREVENTIVE SERVICES				\$27,035	\$26,387
VETERANS ASST SERVICES				\$59	\$0
FEDERAL - CD				\$2,963	\$2,963
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,963	\$2,963
FEDERAL - OTHER				\$507,870	\$516,440
ADOPTION ASSISTANCE - ADMINISTRATION				\$93	\$93
CHILD AND ADULT CARE FOOD PROGRAM				\$8,616	\$3,901
CHILD CARE & DEVEL.BLOCK GRANT				\$469,424	\$482,972
CHILD SUPPORT ADMINISTRATION				\$26	\$26
FOOD STAMP EMPLOY.& TRAINING				\$11,500	\$11,500
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,919	\$1,919
MEDICAL ASSISTANCE PROGRAM				\$930	\$930
PROMOTING SAFE AND STABLE FAMILIES				\$825	\$825
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$4,306	\$4,306
SOC SERV BLOCK GRANT TITLE XX OTHER				\$748	\$748
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$6,018	\$6,018
TITLE IV-E - PROTECTIVE SERVICES				\$1,162	\$1,162
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,304	\$2,041
INTRA CITY				\$17,575	\$765
EDUCATION SERVICES/FEES				\$16,810	\$0
INTRA-CITY RENTALS				\$765	\$765
TOTAL				\$862,245	\$853,373

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Child Welfare Support

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$48,384	\$44,901	\$43,724	\$46,986	\$46,986
FULL TIME SALARIED	\$45,812	\$42,539	\$41,414	\$44,259	\$44,259
UNSALARIED	\$148	\$61	\$29	\$233	\$233
ADDITIONAL GROSS PAY	\$2,424	\$2,302	\$2,281	\$2,494	\$2,494
TOTAL	\$48,384	\$44,901	\$43,724	\$46,986	\$46,986
FUNDING SUMMARY					
CITY FUNDS				\$10,419	\$10,419
STATE				\$14,606	\$14,606
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$10,729	\$10,729
FEDERAL - OTHER				\$21,961	\$21,961
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$5,188	\$5,188
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,402	\$1,402
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,903	\$2,903
TOTAL				\$46,986	\$46,986

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Dept. of Ed. Residential Care

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$96,720	\$97,981	\$95,991	\$95,637	\$96,201
SOCIAL SERVICES	\$96,720	\$97,981	\$95,991	\$95,637	\$96,201
TOTAL	\$96,720	\$97,981	\$95,991	\$95,637	\$96,201
FUNDING SUMMARY					
CITY FUNDS				\$78,017	\$78,477
STATE				\$17,620	\$17,724
SPECIAL EDUCATION SERVICES				\$17,620	\$17,724
TOTAL				\$95,637	\$96,201

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Foster Care Services

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$594,536	\$558,506	\$529,442	\$507,374	\$510,944
SOCIAL SERVICES	\$63,931	\$52,661	\$51,046	\$50,040	\$47,719
CONTRACTUAL SERVICES	\$530,530	\$505,845	\$478,395	\$457,334	\$463,225
FIXED & MISCELLANEOUS CHARGES	\$75	\$0	\$0	\$0	\$0
TOTAL	\$594,536	\$558,506	\$529,442	\$507,374	\$510,944
FUNDING SUMMARY					
CITY FUNDS				\$155,654	\$154,791
STATE				\$205,549	\$208,806
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$187,642	\$187,966
JD-PINS REMANDS				\$2,298	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$2	\$3
STATE PREVENTIVE SERVICES				\$15,607	\$18,535
FEDERAL - OTHER				\$146,071	\$147,347
ADOPTION ASSISTANCE - ADMINISTRATION				\$2	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$27	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$123,549	\$124,189
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$201	\$202
INDEPENDENT LIVING				\$5,692	\$6,217
MEDICAL ASSISTANCE PROGRAM				\$5	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$35	\$41
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$209	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$32	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$292	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$47	\$48
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$15,979	\$16,064
INTRA CITY				\$100	\$0
SOCIAL SERVICES/FEES				\$100	\$0
TOTAL				\$507,374	\$510,944

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Foster Care Support

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$43,368	\$38,530	\$37,845	\$46,189	\$43,532
FULL TIME SALARIED	\$38,152	\$34,143	\$34,405	\$39,711	\$38,258
UNSALARIED	\$1,794	\$1,587	\$1,568	\$2,080	\$2,211
ADDITIONAL GROSS PAY	\$3,387	\$2,800	\$1,873	\$4,398	\$3,063
MISCELLANEOUS EXPENSE	\$35	\$0	\$0	\$0	\$0
TOTAL	\$43,368	\$38,530	\$37,845	\$46,189	\$43,532
FUNDING SUMMARY					
CITY FUNDS				\$10,389	\$9,645
STATE				\$15,118	\$13,206
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$11,952	\$10,039
FEDERAL - OTHER				\$20,682	\$20,681
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,790	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,290	\$3,290
TOTAL				\$46,189	\$43,532

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

General Administration

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$54,848	\$57,814	\$60,270	\$59,431	\$59,431
FULL TIME SALARIED	\$51,189	\$53,553	\$55,266	\$55,610	\$55,640
UNSALARIED	\$152	\$222	\$413	\$221	\$221
ADDITIONAL GROSS PAY	\$3,466	\$3,968	\$4,522	\$3,569	\$3,569
FRINGE BENEFITS	\$94	\$71	\$69	\$30	\$0
MISCELLANEOUS EXPENSE	(\$53)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$64,800	\$70,688	\$70,471	\$75,385	\$73,526
SUPPLIES AND MATERIALS	\$2,833	\$2,798	\$2,597	\$2,778	\$2,671
PROPERTY AND EQUIPMENT	\$534	\$607	\$771	\$1,267	\$840
OTHER SERVICES AND CHARGES	\$50,125	\$55,898	\$55,766	\$56,115	\$57,089
SOCIAL SERVICES	\$252	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$11,055	\$11,365	\$11,332	\$15,208	\$12,801
FIXED & MISCELLANEOUS CHARGES	\$0	\$21	\$6	\$16	\$126
TOTAL	\$119,648	\$128,502	\$130,741	\$134,816	\$132,956
FUNDING SUMMARY					
CITY FUNDS				\$27,381	\$26,797
STATE				\$43,231	\$43,523
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$74	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$455	\$455
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$1,477	\$2,908
STATE PREVENTIVE SERVICES				\$30,044	\$28,980
FEDERAL - OTHER				\$64,203	\$62,637
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
Adoption Opportunities				\$175	\$0
CHILD CARE & DEVEL.BLOCK GRANT				\$1,907	\$1,907
CHILD SUPPORT ADMINISTRATION				\$11	\$11
FEMA Sandy B Emergency Protective Measur				\$1,536	\$0
FOSTER CARE TITLE IV-E				\$76	\$76
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
MEDICAL ASSISTANCE PROGRAM				\$459	\$459
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$14,681	\$14,681
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$20,545	\$20,545
TITLE IV-E - PROTECTIVE SERVICES				\$3,793	\$3,793
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$8,965	\$9,110
TOTAL				\$134,816	\$132,956

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Head Start

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$33	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$32	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$219,306	\$209,526	\$199,667	\$162,498	\$218,567
SUPPLIES AND MATERIALS	\$325	\$2,056	\$648	\$2,198	\$1,078
OTHER SERVICES AND CHARGES	\$0	\$257	\$3,748	\$2	\$0
CONTRACTUAL SERVICES	\$167,398	\$151,707	\$179,092	\$159,678	\$217,489
FIXED & MISCELLANEOUS CHARGES	\$51,584	\$55,506	\$16,179	\$620	\$0
TOTAL	\$219,306	\$209,526	\$199,700	\$162,498	\$218,567
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$134,024	\$129,313
HEAD START GRANT				\$134,024	\$129,313
INTRA CITY				\$28,474	\$89,254
EDUCATION SERVICES/FEEES				\$28,474	\$89,254
TOTAL				\$162,498	\$218,567

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Juvenile Justice Support

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$4,456	\$4,613	\$3,750	\$3,750
FULL TIME SALARIED	\$0	\$3,194	\$3,272	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$0	\$1,254	\$1,334	\$568	\$568
FRINGE BENEFITS	\$0	\$8	\$7	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$6,877	\$6,614	\$7,166	\$8,377
SUPPLIES AND MATERIALS	\$0	\$118	\$394	\$307	\$412
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$0	\$1
OTHER SERVICES AND CHARGES	\$0	\$401	\$129	\$135	\$134
SOCIAL SERVICES	\$0	\$36	\$62	\$46	\$33
CONTRACTUAL SERVICES	\$0	\$6,322	\$6,027	\$6,677	\$7,797
TOTAL	\$0	\$11,332	\$11,227	\$10,916	\$12,127
FUNDING SUMMARY					
CITY FUNDS				\$5,882	\$7,093
STATE				\$5,034	\$5,034
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,812	\$4,812
TOTAL				\$10,916	\$12,127

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Non-Secure Detention

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$2,494	\$2,327	\$2,400	\$2,400
FULL TIME SALARIED	\$0	\$2,083	\$1,918	\$2,172	\$2,172
ADDITIONAL GROSS PAY	\$0	\$411	\$408	\$228	\$228
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$14,988	\$15,585	\$14,792	\$15,533
SUPPLIES AND MATERIALS	\$0	\$225	\$189	\$269	\$254
PROPERTY AND EQUIPMENT	\$0	\$0	\$7	\$21	\$0
OTHER SERVICES AND CHARGES	\$0	\$1	\$2	\$1	\$1
CONTRACTUAL SERVICES	\$0	\$14,761	\$15,381	\$14,502	\$15,278
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$6	\$0	\$0
TOTAL	\$0	\$17,481	\$17,911	\$17,192	\$17,933
FUNDING SUMMARY					
CITY FUNDS				\$9,515	\$10,256
STATE				\$7,677	\$7,677
NON-SECURE DETENTION SERVICES				\$998	\$998
SECURE DETENTION SERVICES				\$6,679	\$6,679
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$17,192	\$17,933

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Placements	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$2,276	\$7,300	\$7,300
FULL TIME SALARIED	\$0	\$0	\$2,246	\$7,300	\$7,300
ADDITIONAL GROSS PAY	\$0	\$0	\$30	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$99,037	\$105,562	\$134,499	\$139,882
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$99,031	\$61,544	\$57,618	\$63,123
CONTRACTUAL SERVICES	\$0	\$6	\$44,012	\$76,881	\$76,759
TOTAL	\$0	\$99,037	\$107,839	\$141,799	\$147,182
FUNDING SUMMARY					
CITY FUNDS				\$104,400	\$109,783
STATE				\$30,468	\$30,468
JUVENILE OFFENDERS DETENTION				\$30,468	\$30,468
FEDERAL - OTHER				\$6,931	\$6,931
FOSTER CARE TITLE IV-E				\$5,985	\$5,985
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$141,799	\$147,182

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Preventive Homemaking Services	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$18,767	\$18,486	\$15,486	\$18,486	\$18,486
CONTRACTUAL SERVICES	\$18,767	\$18,486	\$15,486	\$18,486	\$18,486
TOTAL	\$18,767	\$18,486	\$15,486	\$18,486	\$18,486
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$18,486	\$18,486
TANF--EMERGENCY ASSISTANCE				\$18,486	\$18,486
TOTAL				\$18,486	\$18,486

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Preventive Services

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$11,103	\$12,288	\$11,396	\$10,923	\$10,923
FULL TIME SALARIED	\$10,475	\$11,705	\$10,994	\$10,216	\$10,216
UNSALARIED	\$69	\$56	\$20	\$0	\$0
ADDITIONAL GROSS PAY	\$559	\$528	\$382	\$707	\$707
OTHER THAN PERSONAL SERVICES	\$186,962	\$189,188	\$193,761	\$216,910	\$204,742
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$840	\$10,207
SOCIAL SERVICES	\$23,889	\$22,364	\$23,440	\$23,483	\$17,779
CONTRACTUAL SERVICES	\$160,572	\$164,324	\$168,880	\$189,287	\$173,456
FIXED & MISCELLANEOUS CHARGES	\$2,500	\$2,500	\$1,441	\$3,300	\$3,300
TOTAL	\$198,064	\$201,476	\$205,157	\$227,834	\$215,666
FUNDING SUMMARY					
CITY FUNDS				\$47,042	\$44,476
OTHER CATEGORICAL				\$95	\$0
PRIVATE GRANTS				\$95	\$0
STATE				\$89,534	\$80,834
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$1,286	\$306
HOME RELIEF AID				\$2,137	\$0
JD-PINS REMANDS				\$12	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$622	\$0
STATE PREVENTIVE SERVICES				\$85,126	\$80,178
FEDERAL - OTHER				\$90,822	\$90,015
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E				\$1,190	\$0
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$1,899	\$1,374
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$10,281	\$11,387
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$57,962	\$57,925
SOC SERV BLOCK GRANT TITLE XX OTHER				\$13,447	\$13,447
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,906	\$2,747
INTRA CITY				\$340	\$340
SOCIAL SERVICES/FEES				\$340	\$340
TOTAL				\$227,834	\$215,666

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Protective Services

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$186,672	\$190,132	\$187,735	\$191,421	\$193,913
FULL TIME SALARIED	\$167,193	\$167,133	\$165,582	\$177,565	\$175,154
UNSALARIED	\$123	\$259	\$267	\$241	\$200
ADDITIONAL GROSS PAY	\$19,354	\$22,738	\$21,885	\$13,615	\$18,558
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$2	\$1	\$0	\$1
OTHER THAN PERSONAL SERVICES	\$25,918	\$25,746	\$32,245	\$33,761	\$31,509
SOCIAL SERVICES	\$4,361	\$4,331	\$4,867	\$5,660	\$5,660
CONTRACTUAL SERVICES	\$21,556	\$21,415	\$27,378	\$28,101	\$25,849
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$212,590	\$215,877	\$219,980	\$225,182	\$225,422
FUNDING SUMMARY					
CITY FUNDS				\$39,319	\$37,707
STATE				\$74,378	\$76,280
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,413	\$19,407
MEDICAID-HEALTH & MEDICAL CARE				\$205	\$205
MEDICAL ASSISTANCE ADMINISTRAT				\$2,927	\$2,926
SAFETY-NET				\$174	\$174
STATE PREVENTIVE SERVICES				\$51,659	\$53,568
FEDERAL - OTHER				\$111,485	\$111,434
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$541	\$539
Adoption Opportunities				\$62	\$0
CHILD CARE & DEVEL.BLOCK GRANT				\$3,206	\$3,205
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$45	\$45
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$9,521	\$9,520
MEDICAL ASSISTANCE PROGRAM				\$3,128	\$3,126
PROMOTING SAFE AND STABLE FAMILIES				\$4,829	\$4,823
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$27,316	\$27,350
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,290	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,729	\$37,726
TANF--EMERGENCY ASSISTANCE				(\$1,413)	(\$1,432)
TITLE IV-E - PROTECTIVE SERVICES				\$6,784	\$6,783
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$14,298	\$14,317
TOTAL				\$225,182	\$225,422

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Admin For Children'S Services

Secure Detention

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$21,899	\$21,425	\$21,600	\$21,600
FULL TIME SALARIED	\$0	\$15,540	\$15,469	\$19,156	\$19,156
UNSALARIED	\$0	\$7	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$6,303	\$5,893	\$2,444	\$2,444
FRINGE BENEFITS	\$0	\$50	\$62	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$4,646	\$5,366	\$10,157	\$6,632
SUPPLIES AND MATERIALS	\$0	\$1,937	\$1,797	\$3,227	\$2,118
PROPERTY AND EQUIPMENT	\$0	\$84	\$152	\$584	\$50
OTHER SERVICES AND CHARGES	\$0	\$351	\$1,218	\$1,385	\$1,442
CONTRACTUAL SERVICES	\$0	\$2,273	\$2,199	\$4,961	\$3,023
TOTAL	\$0	\$26,546	\$26,791	\$31,757	\$28,232
FUNDING SUMMARY					
CITY FUNDS				\$16,560	\$13,035
STATE				\$14,508	\$14,508
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
SECURE DETENTION SERVICES				\$13,060	\$13,060
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$1	\$1
FEDERAL - OTHER				\$689	\$689
SCHOOL LUNCH-PRISONS				\$688	\$688
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$31,757	\$28,232

Department of Social Services

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Social Services

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
<i>Budget Function</i>					
Adult Protective Services	\$40,786	\$41,448	\$41,293	\$47,718	\$47,543
CEO Evaluation	\$2,040	\$1,641	\$1,327	\$4,088	\$7,528
Domestic Violence Services	\$94,396	\$96,051	\$96,849	\$104,018	\$103,331
Employment Services Administration	\$27,732	\$27,519	\$26,635	\$31,612	\$28,194
Employment Services Contracts	\$141,251	\$149,241	\$134,747	\$127,206	\$119,854
Food Assistance Programs	\$22,483	\$22,393	\$19,599	\$21,317	\$13,063
Food Stamp Operations	\$66,200	\$70,926	\$77,727	\$73,149	\$73,521
General Administration	\$265,207	\$267,791	\$288,338	\$329,219	\$307,015
HIV and AIDS Services	\$219,349	\$216,312	\$216,702	\$227,513	\$236,048
Home Energy Assistance	\$58,969	\$38,238	\$36,253	\$25,857	\$23,669
Information Technology Services	\$85,885	\$81,239	\$78,704	\$77,797	\$77,797
Investigations and Revenue Admin	\$61,748	\$62,653	\$63,574	\$83,860	\$84,336
Medicaid - Eligibility & Admin	\$109,168	\$112,022	\$107,666	\$108,880	\$108,575
Medicaid and Homecare	\$4,878,844	\$6,358,607	\$6,476,623	\$6,441,728	\$6,523,751
Office of Child Support Enforcement	\$67,264	\$64,399	\$62,517	\$66,769	\$67,040
Public Assistance and Employment Admin	\$225,336	\$226,096	\$225,062	\$221,346	\$222,610
Public Assistance Grants	\$1,510,134	\$1,372,331	\$1,389,067	\$1,378,987	\$1,427,658
Public Assistance Support Grants	\$21,859	\$17,078	\$16,831	\$20,114	\$101,232
Subsidized Employ & Job-Related Training	\$99,053	\$92,975	\$89,479	\$89,032	\$86,499
Substance Abuse Services	\$71,048	\$72,267	\$64,792	\$69,299	\$69,299
Total	\$8,068,753	\$9,391,227	\$9,513,785	\$9,549,506	\$9,728,561
<i>Funding Summary</i>					
City Funds	\$5,659,488	\$7,154,813	\$7,318,762	\$7,381,568	\$7,545,600
Other Categorical	\$135	\$75	\$89	\$162	\$0
State	\$909,547	\$680,231	\$651,040	\$599,536	\$624,671
Federal - CD	\$394	\$262	\$7,147	\$50,000	\$0
Federal - Other	\$1,493,844	\$1,548,806	\$1,528,635	\$1,511,016	\$1,547,460
Intra City	\$5,345	\$7,040	\$8,112	\$7,225	\$10,830
Total	\$8,068,753	\$9,391,227	\$9,513,785	\$9,549,506	\$9,728,561
Full-Time Positions	13,814	13,918	13,780	14,096	14,258
Full-Time Equivalent Positions	26	30	28	4	4
Total Positions	13,840	13,948	13,808	14,100	14,262

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Social Services

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$749	\$357	\$142	\$1,248	\$1,105	\$7,874	\$119	\$9,098	\$10,346	\$10,335	\$8,046

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

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Social Services

Adult Protective Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$21,532	\$21,969	\$21,683	\$26,796	\$26,796
Other than Personal Services	\$19,254	\$19,479	\$19,610	\$20,922	\$20,747
Total	\$40,786	\$41,448	\$41,293	\$47,718	\$47,543
Funding Summary					
City Funds				\$10,895	\$10,841
State				\$10,074	\$9,952
Federal - Other				\$26,749	\$26,749
Total				\$47,718	\$47,543
Full-Time Budgeted Positions				425	425

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$492	\$588	\$611	\$832	\$565
Other than Personal Services	\$1,547	\$1,053	\$715	\$3,256	\$6,964
Total	\$2,040	\$1,641	\$1,327	\$4,088	\$7,528
Funding Summary					
City Funds				\$4,074	\$7,514
State				\$5	\$5
Federal - Other				\$9	\$9
Total				\$4,088	\$7,528
Full-Time Budgeted Positions				9	9

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$11,184	\$10,838	\$10,890	\$11,716	\$11,716
Other than Personal Services	\$83,213	\$85,213	\$85,958	\$92,301	\$91,614
Total	\$94,396	\$96,051	\$96,849	\$104,018	\$103,331
Funding Summary					
City Funds				\$25,208	\$24,693
State				\$11,803	\$11,393
Federal - Other				\$67,006	\$67,244
Total				\$104,018	\$103,331
Full-Time Budgeted Positions				197	197

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$15,075	\$15,123	\$14,610	\$18,194	\$18,032
Other than Personal Services	\$12,658	\$12,396	\$12,025	\$13,418	\$10,161
Total	\$27,732	\$27,519	\$26,635	\$31,612	\$28,194
Funding Summary					
City Funds				\$12,854	\$10,152
Other Categorical				\$162	\$0
State				\$4,958	\$4,830
Federal - Other				\$13,638	\$13,211
Total				\$31,612	\$28,194
Full-Time Budgeted Positions				261	258

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$141,251	\$149,241	\$134,747	\$127,206	\$119,854
Total	\$141,251	\$149,241	\$134,747	\$127,206	\$119,854
Funding Summary					
City Funds				\$22,417	\$15,043
State				\$8,155	\$8,197
Federal - Other				\$96,634	\$96,614
Total				\$127,206	\$119,854
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$22,483	\$22,393	\$19,599	\$21,317	\$13,063
Total	\$22,483	\$22,393	\$19,599	\$21,317	\$13,063
Funding Summary					
City Funds				\$8,814	\$8,573
Federal - Other				\$12,502	\$4,490
Total				\$21,317	\$13,063
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$60,694	\$63,759	\$72,662	\$66,828	\$68,760
Other than Personal Services	\$5,506	\$7,167	\$5,066	\$6,321	\$4,761
Total	\$66,200	\$70,926	\$77,727	\$73,149	\$73,521
Funding Summary					
City Funds				\$35,038	\$35,947
State				\$880	\$876
Federal - Other				\$37,230	\$36,698
Total				\$73,149	\$73,521
Full-Time Budgeted Positions				1,211	1,211

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$114,571	\$114,994	\$116,578	\$116,236	\$119,958
Other than Personal Services	\$150,637	\$152,797	\$171,760	\$212,982	\$187,058
Total	\$265,207	\$267,791	\$288,338	\$329,219	\$307,015
Funding Summary					
City Funds				\$93,199	\$110,296
State				\$48,647	\$54,387
Federal - CD				\$50,000	\$0
Federal - Other				\$130,148	\$135,767
Intra City				\$7,225	\$6,565
Total				\$329,219	\$307,015
Full-Time Budgeted Positions				1,982	2,047

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$59,877	\$60,651	\$59,886	\$58,532	\$58,532
Other than Personal Services	\$159,472	\$155,661	\$156,817	\$168,981	\$177,516
Total	\$219,349	\$216,312	\$216,702	\$227,513	\$236,048
Funding Summary					
City Funds				\$103,466	\$108,133
State				\$41,525	\$45,394
Federal - Other				\$82,521	\$82,521
Total				\$227,513	\$236,048
Full-Time Budgeted Positions				1,244	1,244

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,745	\$1,648	\$1,545	\$1,669	\$1,669
Other than Personal Services	\$57,224	\$36,590	\$34,708	\$24,188	\$22,000
Total	\$58,969	\$38,238	\$36,253	\$25,857	\$23,669
Funding Summary					
City Funds				\$161	\$161
State				\$82	\$82
Federal - Other				\$25,614	\$23,426
Total				\$25,857	\$23,669
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$48,091	\$48,301	\$47,807	\$43,794	\$43,794
Other than Personal Services	\$37,794	\$32,938	\$30,897	\$34,003	\$34,003
Total	\$85,885	\$81,239	\$78,704	\$77,797	\$77,797
Funding Summary					
City Funds				\$15,851	\$15,851
State				\$16,986	\$16,986
Federal - Other				\$44,961	\$44,961
Total				\$77,797	\$77,797
Full-Time Budgeted Positions				621	621

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$61,728	\$62,217	\$63,429	\$63,683	\$63,532
Other than Personal Services	\$20	\$437	\$144	\$20,177	\$20,805
Total	\$61,748	\$62,653	\$63,574	\$83,860	\$84,336
Funding Summary					
City Funds				\$22,094	\$23,344
State				\$21,646	\$20,628
Federal - Other				\$40,120	\$40,364
Total				\$83,860	\$84,336
Full-Time Budgeted Positions				1,246	1,246

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$81,759	\$80,481	\$79,457	\$85,268	\$86,720
Other than Personal Services	\$27,409	\$31,542	\$28,209	\$23,611	\$21,856
Total	\$109,168	\$112,022	\$107,666	\$108,880	\$108,575
Funding Summary					
City Funds				\$576	\$576
State				\$57,125	\$57,001
Federal - Other				\$51,179	\$50,997
Total				\$108,880	\$108,575
Full-Time Budgeted Positions				1,858	1,893

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$37,121	\$36,540	\$33,655	\$35,056	\$35,519
Other than Personal Services	\$4,841,723	\$6,322,067	\$6,442,967	\$6,406,673	\$6,488,232
Total	\$4,878,844	\$6,358,607	\$6,476,623	\$6,441,728	\$6,523,751
Funding Summary					
City Funds				\$6,271,882	\$6,353,065
State				\$99,535	\$99,964
Federal - Other				\$70,311	\$70,722
Total				\$6,441,728	\$6,523,751
Full-Time Budgeted Positions				696	706

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$41,374	\$40,185	\$39,645	\$42,683	\$42,683
Other than Personal Services	\$25,891	\$24,214	\$22,872	\$24,087	\$24,357
Total	\$67,264	\$64,399	\$62,517	\$66,769	\$67,040
Funding Summary					
City Funds				\$23,474	\$24,076
Federal - Other				\$43,295	\$42,964
Total				\$66,769	\$67,040
Full-Time Budgeted Positions				891	891

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$173,358	\$170,656	\$171,310	\$169,982	\$171,290
Other than Personal Services	\$51,978	\$55,440	\$53,753	\$51,363	\$51,320
Total	\$225,336	\$226,096	\$225,062	\$221,346	\$222,610
Funding Summary					
City Funds				\$83,154	\$83,306
State				\$20,260	\$20,759
Federal - Other				\$117,932	\$118,545
Total				\$221,346	\$222,610
Full-Time Budgeted Positions				3,424	3,479

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$1,510,134	\$1,372,331	\$1,389,067	\$1,378,987	\$1,427,658
Total	\$1,510,134	\$1,372,331	\$1,389,067	\$1,378,987	\$1,427,658
Funding Summary					
City Funds				\$560,551	\$600,074
State				\$235,227	\$244,375
Federal - Other				\$583,209	\$583,209
Total				\$1,378,987	\$1,427,658
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$21,859	\$17,078	\$16,831	\$20,114	\$101,232
Total	\$21,859	\$17,078	\$16,831	\$20,114	\$101,232
Funding Summary					
City Funds				\$14,343	\$40,267
State				\$784	\$8,819
Federal - Other				\$4,987	\$47,881
Intra City				\$0	\$4,265
Total				\$20,114	\$101,232
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$811	\$0	\$0	\$0	\$0
Other than Personal Services	\$98,242	\$92,975	\$89,479	\$89,032	\$86,499
Total	\$99,053	\$92,975	\$89,479	\$89,032	\$86,499
Funding Summary					
City Funds				\$40,926	\$41,096
State				\$4,745	\$3,924
Federal - Other				\$43,360	\$41,478
Total				\$89,032	\$86,499
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$71,048	\$72,267	\$64,792	\$69,299	\$69,299
Total	\$71,048	\$72,267	\$64,792	\$69,299	\$69,299
Funding Summary					
City Funds				\$32,591	\$32,591
State				\$17,098	\$17,098
Federal - Other				\$19,610	\$19,610
Total				\$69,299	\$69,299
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$21,532	\$21,969	\$21,683	\$26,796	\$26,796
FULL TIME SALARIED	\$18,700	\$18,882	\$18,651	\$24,834	\$24,834
ADDITIONAL GROSS PAY	\$2,832	\$3,087	\$3,032	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$19,254	\$19,479	\$19,610	\$20,922	\$20,747
SUPPLIES AND MATERIALS	\$1	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$2	\$2	\$35	\$40	\$183
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2	\$0
SOCIAL SERVICES	\$766	\$997	\$660	\$800	\$800
CONTRACTUAL SERVICES	\$18,485	\$18,480	\$18,915	\$20,080	\$19,764
TOTAL	\$40,786	\$41,448	\$41,293	\$47,718	\$47,543
FUNDING SUMMARY					
CITY FUNDS				\$10,895	\$10,841
STATE				\$10,074	\$9,952
MEDICAL ASSISTANCE ADMINISTRAT				\$255	\$255
PROTECTIVE SERVICES				\$9,818	\$9,697
TRAINING				\$0	\$0
FEDERAL - OTHER				\$26,749	\$26,749
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$6	\$6
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$225	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$26,501	\$26,501
TRAINING				\$0	\$0
TOTAL				\$47,718	\$47,543

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$492	\$588	\$611	\$832	\$565
FULL TIME SALARIED	\$492	\$587	\$608	\$827	\$564
ADDITIONAL GROSS PAY	\$1	\$1	\$4	\$5	\$1
OTHER THAN PERSONAL SERVICES	\$1,547	\$1,053	\$715	\$3,256	\$6,964
SUPPLIES AND MATERIALS	\$0	\$10	\$21	\$26	\$0
PROPERTY AND EQUIPMENT	\$14	\$70	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$12	\$361	\$160	\$118	\$0
CONTRACTUAL SERVICES	\$1,491	\$582	\$505	\$3,082	\$6,964
FIXED & MISCELLANEOUS CHARGES	\$30	\$30	\$30	\$30	\$0
TOTAL	\$2,040	\$1,641	\$1,327	\$4,088	\$7,528
FUNDING SUMMARY					
CITY FUNDS				\$4,074	\$7,514
STATE				\$5	\$5
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$9	\$9
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TOTAL				\$4,088	\$7,528

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$11,184	\$10,838	\$10,890	\$11,716	\$11,716
FULL TIME SALARIED	\$9,918	\$9,614	\$9,611	\$10,458	\$10,458
ADDITIONAL GROSS PAY	\$1,262	\$1,220	\$1,275	\$1,195	\$1,195
FRINGE BENEFITS	\$4	\$4	\$4	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$83,213	\$85,213	\$85,958	\$92,301	\$91,614
SUPPLIES AND MATERIALS	\$60	\$77	\$19	\$94	\$148
PROPERTY AND EQUIPMENT	\$3	\$0	\$1	\$15	\$15
OTHER SERVICES AND CHARGES	\$3,893	\$3,471	\$3,758	\$5,300	\$5,574
SOCIAL SERVICES	\$61,726	\$63,292	\$63,495	\$67,148	\$67,006
CONTRACTUAL SERVICES	\$17,531	\$18,373	\$18,685	\$19,745	\$18,872
TOTAL	\$94,396	\$96,051	\$96,849	\$104,018	\$103,331
FUNDING SUMMARY					
CITY FUNDS				\$25,208	\$24,693
STATE				\$11,803	\$11,393
Homeless Prevention Assistance				\$142	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$95	\$95
PROTECTIVE SERVICES				\$8,331	\$8,063
SAFETY-NET				\$3,235	\$3,235
FEDERAL - OTHER				\$67,006	\$67,244
CHILD SUPPORT ADMINISTRATION				\$39	\$39
FOOD STAMP ADMINISTRATION				\$127	\$127
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM				\$89	\$89
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$26	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,890	\$3,890
TANF--EMERGENCY ASSISTANCE				\$733	\$733
TANF-SAFETY NET				\$16	\$16
TEMP.ASST NEEDY FAMILY 100%FED				\$504	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$51,752	\$52,521
TITLE XX SOC.SERV.BLOCK GRANT				\$9,801	\$9,801
TOTAL				\$104,018	\$103,331

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$15,075	\$15,123	\$14,610	\$18,194	\$18,032
FULL TIME SALARIED	\$11,607	\$11,600	\$11,042	\$17,536	\$17,374
UNSALARIED	\$2,121	\$2,190	\$2,149	\$503	\$503
ADDITIONAL GROSS PAY	\$1,347	\$1,334	\$1,419	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$12,658	\$12,396	\$12,025	\$13,418	\$10,161
SUPPLIES AND MATERIALS	\$0	\$8	\$7	\$116	\$9
PROPERTY AND EQUIPMENT	\$0	\$0	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$12,658	\$12,359	\$11,891	\$12,652	\$10,152
CONTRACTUAL SERVICES	\$0	\$30	\$124	\$650	\$0
TOTAL	\$27,732	\$27,519	\$26,635	\$31,612	\$28,194

FUNDING SUMMARY

CITY FUNDS				\$12,854	\$10,152
OTHER CATEGORICAL				\$162	\$0
PRIVATE GRANTS				\$162	\$0
STATE				\$4,958	\$4,830
MEDICAL ASSISTANCE ADMINISTRAT				\$4,671	\$4,599
PROTECTIVE SERVICES				\$287	\$230
TRAINING				\$1	\$1
FEDERAL - OTHER				\$13,638	\$13,211
CHILD SUPPORT ADMINISTRATION				\$318	\$285
FOOD STAMP ADMINISTRATION				\$2,027	\$1,862
FOOD STAMP EMPLOY.& TRAINING				\$903	\$742
FOOD STAMPS				\$32	\$30
MEDICAL ASSISTANCE PROGRAM				\$4,454	\$4,389
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,435	\$5,435
TITLE XX SOC.SERV.BLOCK GRANT				\$419	\$419
TRAINING				\$37	\$37
TOTAL				\$31,612	\$28,194

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$141,251	\$149,241	\$134,747	\$127,206	\$119,854
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$363	\$363
CONTRACTUAL SERVICES	\$141,251	\$149,241	\$134,747	\$126,843	\$119,490
TOTAL	\$141,251	\$149,241	\$134,747	\$127,206	\$119,854

FUNDING SUMMARY

CITY FUNDS				\$22,417	\$15,043
STATE				\$8,155	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,135	\$8,176
PROTECTIVE SERVICES				\$20	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$96,634	\$96,614
CHILD SUPPORT ADMINISTRATION				\$5	\$9
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$42,088	\$41,990
FOOD STAMPS				\$2	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,165	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$35,152	\$35,152
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,849	\$10,849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$127,206	\$119,854

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$22,483	\$22,393	\$19,599	\$21,317	\$13,063
SUPPLIES AND MATERIALS	\$7,679	\$8,369	\$8,523	\$8,386	\$8,242
CONTRACTUAL SERVICES	\$14,804	\$14,024	\$11,077	\$12,931	\$4,821
TOTAL	\$22,483	\$22,393	\$19,599	\$21,317	\$13,063
FUNDING SUMMARY					
CITY FUNDS				\$8,814	\$8,573
FEDERAL - OTHER				\$12,502	\$4,490
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$144	\$0
FOOD STAMP ADMINISTRATION				\$9,470	\$1,602
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$21,317	\$13,063

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$60,694	\$63,759	\$72,662	\$66,828	\$68,760
FULL TIME SALARIED	\$56,329	\$58,837	\$67,908	\$64,655	\$66,587
ADDITIONAL GROSS PAY	\$4,365	\$4,921	\$4,753	\$2,173	\$2,173
OTHER THAN PERSONAL SERVICES	\$5,506	\$7,167	\$5,066	\$6,321	\$4,761
SUPPLIES AND MATERIALS	\$1,043	\$2,583	\$914	\$941	\$1,045
PROPERTY AND EQUIPMENT	\$43	\$33	\$0	\$68	\$2
OTHER SERVICES AND CHARGES	\$3,293	\$3,450	\$3,485	\$3,662	\$3,237
CONTRACTUAL SERVICES	\$1,126	\$1,101	\$667	\$1,650	\$477
TOTAL	\$66,200	\$70,926	\$77,727	\$73,149	\$73,521
FUNDING SUMMARY					
CITY FUNDS				\$35,038	\$35,947
STATE				\$880	\$876
MEDICAL ASSISTANCE ADMINISTRAT				\$864	\$864
PROTECTIVE SERVICES				\$17	\$13
FEDERAL - OTHER				\$37,230	\$36,698
CHILD SUPPORT ADMINISTRATION				\$101	\$101
FOOD STAMP ADMINISTRATION				\$22,441	\$23,057
FOOD STAMP EMPLOY.& TRAINING				\$389	\$376
FOOD STAMP OUTREACH				\$401	\$0
FOOD STAMPS				\$8	\$8
MEDICAL ASSISTANCE PROGRAM				\$771	\$771
SPECIAL PROJECTS				\$609	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,497	\$12,372
TRAINING				\$14	\$14
TOTAL				\$73,149	\$73,521

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$114,571	\$114,994	\$116,578	\$116,236	\$119,958
FULL TIME SALARIED	\$108,633	\$108,976	\$107,863	\$110,810	\$114,592
OTHER SALARIED	\$21	\$21	\$21	\$0	\$0
UNSALARIED	\$52	\$60	\$68	\$0	\$0
ADDITIONAL GROSS PAY	\$5,314	\$5,226	\$7,918	\$4,517	\$4,517
FRINGE BENEFITS	\$684	\$710	\$708	\$909	\$849
MISCELLANEOUS EXPENSE	(\$133)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$150,637	\$152,797	\$171,760	\$212,982	\$187,058
SUPPLIES AND MATERIALS	\$13,440	\$12,469	\$14,363	\$11,710	\$12,355
PROPERTY AND EQUIPMENT	\$1,394	\$1,294	\$2,266	\$2,650	\$1,657
OTHER SERVICES AND CHARGES	\$79,821	\$83,075	\$86,003	\$87,836	\$122,956
CONTRACTUAL SERVICES	\$55,627	\$55,263	\$68,417	\$110,266	\$49,855
FIXED & MISCELLANEOUS CHARGES	\$354	\$696	\$711	\$519	\$234
TOTAL	\$265,207	\$267,791	\$288,338	\$329,219	\$307,015
FUNDING SUMMARY					
CITY FUNDS				\$93,199	\$110,296
STATE				\$48,647	\$54,387
MEDICAL ASSISTANCE ADMINISTRAT				\$43,585	\$47,187
PROTECTIVE SERVICES				\$4,255	\$6,342
TRAINING				\$604	\$604
WELFARE TO WORK				\$202	\$254
FEDERAL - CD				\$50,000	\$0
CDBG-Disaster Recovery				\$50,000	\$0
FEDERAL - OTHER				\$130,148	\$135,767
CHILD SUPPORT ADMINISTRATION				\$6,885	\$7,429
FEMA Sandy B Emergency Protective Measur				\$5,197	\$0
FEMA Sandy E Buildings and Equipment				\$260	\$0
FOOD STAMP ADMINISTRATION				\$21,677	\$25,717
FOOD STAMP EMPLOY.& TRAINING				\$3,670	\$3,722
FOOD STAMPS				\$3,767	\$6,943
MEDICAL ASSISTANCE PROGRAM				\$40,491	\$43,771
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
TANF EMPLOYMENT ADMINISTRATION				\$3,009	\$3,009
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$42,251	\$42,236
TITLE XX SOC.SERV.BLOCK GRANT				\$1,568	\$1,568
TRAINING				\$458	\$458
INTRA CITY				\$7,225	\$6,565
OTHER SERVICES/FEES				\$1,254	\$321
SOCIAL SERVICES/FEES				\$5,970	\$6,244
TOTAL				\$329,219	\$307,015

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$59,877	\$60,651	\$59,886	\$58,532	\$58,532
FULL TIME SALARIED	\$52,152	\$52,590	\$51,963	\$57,339	\$57,339
UNSALARIED	\$74	\$74	\$54	\$0	\$0
ADDITIONAL GROSS PAY	\$7,650	\$7,987	\$7,869	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$159,472	\$155,661	\$156,817	\$168,981	\$177,516
SUPPLIES AND MATERIALS	\$9	\$1	\$1	\$8	\$20
PROPERTY AND EQUIPMENT	\$221	\$68	\$3	\$356	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$39,953	\$24,264	\$24,039	\$31,223	\$16,423
CONTRACTUAL SERVICES	\$119,289	\$131,329	\$132,773	\$137,117	\$160,685
TOTAL	\$219,349	\$216,312	\$216,702	\$227,513	\$236,048
FUNDING SUMMARY					
CITY FUNDS				\$103,466	\$108,133
STATE				\$41,525	\$45,394
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$6,517	\$6,517
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$34,225	\$38,094
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$82,521	\$82,521
FOOD STAMP ADMINISTRATION				\$5,486	\$5,486
FOOD STAMP EMPLOY.& TRAINING				\$1,405	\$1,405
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$5,776	\$5,776
TANF EMPLOYMENT ADMINISTRATION				\$68	\$68
TANF--EMERGENCY ASSISTANCE				\$9,238	\$9,238
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$25,342	\$25,342
TOTAL				\$227,513	\$236,048

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,745	\$1,648	\$1,545	\$1,669	\$1,669
FULL TIME SALARIED	\$1,628	\$1,511	\$1,419	\$1,619	\$1,619
ADDITIONAL GROSS PAY	\$117	\$137	\$126	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$57,224	\$36,590	\$34,708	\$24,188	\$22,000
SUPPLIES AND MATERIALS	\$390	\$216	\$364	\$0	\$0
OTHER SERVICES AND CHARGES	\$562	\$757	\$502	\$602	\$22,000
SOCIAL SERVICES	\$53,549	\$33,054	\$31,636	\$21,000	\$0
CONTRACTUAL SERVICES	\$2,723	\$2,562	\$2,206	\$2,586	\$0
TOTAL	\$58,969	\$38,238	\$36,253	\$25,857	\$23,669
FUNDING SUMMARY					
CITY FUNDS				\$161	\$161
STATE				\$82	\$82
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$25,614	\$23,426
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$25,388	\$23,200
MEDICAL ASSISTANCE PROGRAM				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
TOTAL				\$25,857	\$23,669

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$48,091	\$48,301	\$47,807	\$43,794	\$43,794
FULL TIME SALARIED	\$44,661	\$44,521	\$43,915	\$42,711	\$42,711
UNSALARIED	\$467	\$414	\$419	\$0	\$0
ADDITIONAL GROSS PAY	\$2,963	\$3,366	\$3,473	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$37,794	\$32,938	\$30,897	\$34,003	\$34,003
SUPPLIES AND MATERIALS	\$216	\$189	\$167	\$412	\$774
PROPERTY AND EQUIPMENT	\$1,051	\$926	\$1,025	\$1,556	\$1,528
OTHER SERVICES AND CHARGES	\$1,198	\$4,282	\$3,513	\$3,890	\$3,470
CONTRACTUAL SERVICES	\$35,329	\$27,540	\$26,192	\$28,143	\$28,231
TOTAL	\$85,885	\$81,239	\$78,704	\$77,797	\$77,797

FUNDING SUMMARY

CITY FUNDS				\$15,851	\$15,851
STATE				\$16,986	\$16,986
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$14,992	\$14,992
PROTECTIVE SERVICES				\$868	\$868
TRAINING				\$120	\$120
FEDERAL - OTHER				\$44,961	\$44,961
CHILD SUPPORT ADMINISTRATION				\$2,637	\$2,637
FOOD STAMP ADMINISTRATION				\$5,560	\$5,560
FOOD STAMP EMPLOY.& TRAINING				\$988	\$988
FOOD STAMPS				\$1,211	\$1,211
MEDICAL ASSISTANCE PROGRAM				\$13,413	\$13,413
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$40	\$40
SPECIAL PROJECTS				\$322	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$18,880	\$18,880
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$112	\$112
TOTAL				\$77,797	\$77,797

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$61,728	\$62,217	\$63,429	\$63,683	\$63,532
FULL TIME SALARIED	\$57,669	\$58,294	\$59,274	\$63,293	\$63,141
ADDITIONAL GROSS PAY	\$4,059	\$3,922	\$4,155	\$390	\$390
OTHER THAN PERSONAL SERVICES	\$20	\$437	\$144	\$20,177	\$20,805
SUPPLIES AND MATERIALS	\$0	\$0	\$9	\$122	\$193
PROPERTY AND EQUIPMENT	\$0	\$303	\$135	\$404	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$19,431	\$19,612
CONTRACTUAL SERVICES	\$20	\$134	\$0	\$219	\$1,000
TOTAL	\$61,748	\$62,653	\$63,574	\$83,860	\$84,336

FUNDING SUMMARY

CITY FUNDS				\$22,094	\$23,344
STATE				\$21,646	\$20,628
MEDICAID-HEALTH & MEDICAL CARE				\$15	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,363	\$19,557
PROTECTIVE SERVICES				\$478	\$478
SPECIAL PROJECTS				\$1,244	\$0
TRAINING				\$546	\$546
FEDERAL - OTHER				\$40,120	\$40,364
CHILD SUPPORT ADMINISTRATION				\$50	\$50
FOOD STAMP ADMINISTRATION				\$444	\$444
FOOD STAMP EMPLOY.& TRAINING				\$139	\$134
FOOD STAMPS				\$9,806	\$9,804
MEDICAL ASSISTANCE PROGRAM				\$19,301	\$19,552
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,151	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$225	\$225
TOTAL				\$83,860	\$84,336

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$81,759	\$80,481	\$79,457	\$85,268	\$86,720
FULL TIME SALARIED	\$75,684	\$75,686	\$73,194	\$80,211	\$81,663
ADDITIONAL GROSS PAY	\$6,075	\$4,795	\$6,263	\$5,057	\$5,057
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$27,409	\$31,542	\$28,209	\$23,611	\$21,856
SUPPLIES AND MATERIALS	\$1,739	\$1,356	\$1,323	\$1,973	\$6,080
PROPERTY AND EQUIPMENT	\$697	\$124	\$42	\$236	\$140
OTHER SERVICES AND CHARGES	\$19,733	\$21,226	\$18,920	\$14,958	\$14,023
CONTRACTUAL SERVICES	\$5,241	\$8,836	\$7,924	\$6,444	\$1,612
TOTAL	\$109,168	\$112,022	\$107,666	\$108,880	\$108,575
FUNDING SUMMARY					
CITY FUNDS				\$576	\$576
STATE				\$57,125	\$57,001
MEDICAL ASSISTANCE ADMINISTRAT				\$56,727	\$56,604
PROTECTIVE SERVICES				\$109	\$109
TRAINING				\$288	\$288
FEDERAL - OTHER				\$51,179	\$50,997
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$148	\$148
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$4	\$4
MEDICAL ASSISTANCE PROGRAM				\$50,344	\$50,163
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$325
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
TOTAL				\$108,880	\$108,575

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$37,121	\$36,540	\$33,655	\$35,056	\$35,519
FULL TIME SALARIED	\$34,807	\$34,155	\$31,466	\$32,406	\$32,870
ADDITIONAL GROSS PAY	\$2,314	\$2,385	\$2,190	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$4,841,723	\$6,322,067	\$6,442,967	\$6,406,673	\$6,488,232
OTHER SERVICES AND CHARGES	\$269	\$29,107	\$32,771	\$41,716	\$41,716
SOCIAL SERVICES	\$4,576,003	\$6,009,355	\$6,197,739	\$6,101,557	\$6,183,124
CONTRACTUAL SERVICES	\$265,451	\$283,591	\$212,457	\$263,399	\$263,392
FIXED & MISCELLANEOUS CHARGES	\$0	\$14	\$0	\$0	\$0
TOTAL	\$4,878,844	\$6,358,607	\$6,476,623	\$6,441,728	\$6,523,751
FUNDING SUMMARY					
CITY FUNDS				\$6,271,882	\$6,353,065
STATE				\$99,535	\$99,964
MEDICAID-HEALTH & MEDICAL CARE				\$81,419	\$81,607
MEDICAL ASSISTANCE ADMINISTRAT				\$18,116	\$18,357
FEDERAL - OTHER				\$70,311	\$70,722
MEDICAL ASSISTANCE PROGRAM				\$70,311	\$70,722
TOTAL				\$6,441,728	\$6,523,751

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$41,374	\$40,185	\$39,645	\$42,683	\$42,683
FULL TIME SALARIED	\$38,142	\$37,188	\$37,074	\$41,776	\$41,776
UNSALARIED	\$0	\$0	\$61	\$0	\$0
ADDITIONAL GROSS PAY	\$3,231	\$2,996	\$2,510	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$25,891	\$24,214	\$22,872	\$24,087	\$24,357
SUPPLIES AND MATERIALS	\$312	\$248	\$77	\$549	\$1,736
PROPERTY AND EQUIPMENT	\$1,430	\$347	\$430	\$424	\$491
OTHER SERVICES AND CHARGES	\$5,514	\$5,834	\$6,648	\$6,791	\$8,457
SOCIAL SERVICES	\$6,818	\$6,515	\$6,451	\$6,699	\$6,699
CONTRACTUAL SERVICES	\$11,799	\$11,270	\$9,266	\$9,623	\$6,973
FIXED & MISCELLANEOUS CHARGES	\$17	\$0	\$0	\$0	\$0
TOTAL	\$67,264	\$64,399	\$62,517	\$66,769	\$67,040
FUNDING SUMMARY					
CITY FUNDS				\$23,474	\$24,076
FEDERAL - OTHER				\$43,295	\$42,964
CHILD SUPPORT ADMINISTRATION				\$43,202	\$42,871
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$93	\$93
TOTAL				\$66,769	\$67,040

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$173,358	\$170,656	\$171,310	\$169,982	\$171,290
FULL TIME SALARIED	\$151,772	\$150,984	\$151,254	\$150,502	\$151,810
UNSALARIED	\$4	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$21,583	\$19,672	\$20,056	\$19,480	\$19,480
OTHER THAN PERSONAL SERVICES	\$51,978	\$55,440	\$53,753	\$51,363	\$51,320
SUPPLIES AND MATERIALS	\$705	\$393	\$624	\$623	\$1,637
PROPERTY AND EQUIPMENT	\$566	\$632	\$561	\$905	\$160
OTHER SERVICES AND CHARGES	\$46,917	\$50,047	\$50,331	\$46,665	\$45,484
CONTRACTUAL SERVICES	\$3,789	\$4,368	\$2,237	\$3,171	\$4,040
TOTAL	\$225,336	\$226,096	\$225,062	\$221,346	\$222,610

FUNDING SUMMARY

CITY FUNDS				\$83,154	\$83,306
STATE				\$20,260	\$20,759
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$19,171	\$19,621
PROTECTIVE SERVICES				\$214	\$262
TRAINING				\$875	\$875
FEDERAL - OTHER				\$117,932	\$118,545
CHILD SUPPORT ADMINISTRATION				\$1,235	\$1,363
FOOD STAMP ADMINISTRATION				\$21,629	\$22,005
FOOD STAMP EMPLOY.& TRAINING				\$10,221	\$9,710
FOOD STAMPS				\$113	\$152
MEDICAL ASSISTANCE PROGRAM				\$20,104	\$20,682
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$1,909	\$1,909
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61,450	\$61,450
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$967	\$971
TOTAL				\$221,346	\$222,610

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,510,134	\$1,372,331	\$1,389,067	\$1,378,987	\$1,427,658
OTHER SERVICES AND CHARGES	\$747	\$0	\$0	\$0	\$0
SOCIAL SERVICES	\$1,509,387	\$1,372,331	\$1,389,067	\$1,378,987	\$1,427,658
TOTAL	\$1,510,134	\$1,372,331	\$1,389,067	\$1,378,987	\$1,427,658
FUNDING SUMMARY					
CITY FUNDS				\$560,551	\$600,074
STATE				\$235,227	\$244,375
EMERGENCY ASSIST FOR ADULT				\$14,442	\$14,442
SAFETY-NET				\$155,927	\$165,075
WORK NOW				\$64,859	\$64,859
FEDERAL - OTHER				\$583,209	\$583,209
TANF--EMERGENCY ASSISTANCE				\$37,720	\$37,720
TANF-SAFETY NET				\$33,486	\$33,486
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$512,003	\$512,003
TOTAL				\$1,378,987	\$1,427,658

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$21,859	\$17,078	\$16,831	\$20,114	\$101,232
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$66,061
SOCIAL SERVICES	\$16,347	\$11,903	\$11,637	\$14,284	\$14,284
CONTRACTUAL SERVICES	\$5,512	\$5,174	\$5,194	\$5,830	\$20,887
TOTAL	\$21,859	\$17,078	\$16,831	\$20,114	\$101,232
FUNDING SUMMARY					
CITY FUNDS				\$14,343	\$40,267
STATE				\$784	\$8,819
ADMINISTRATION				\$0	\$3,000
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$5,289
FEDERAL - OTHER				\$4,987	\$47,881
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TANF--EMERGENCY ASSISTANCE				\$0	\$7,004
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,009	\$36,898
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
INTRA CITY				\$0	\$4,265
SOCIAL SERVICES/FEES				\$0	\$4,265
TOTAL				\$20,114	\$101,232

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$811	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$63	\$0	\$0	\$0	\$0
UNSALARIED	\$744	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$98,242	\$92,975	\$89,479	\$89,032	\$86,499
SOCIAL SERVICES	\$93,238	\$89,784	\$88,309	\$88,070	\$86,499
CONTRACTUAL SERVICES	\$4,771	\$3,137	\$1,133	\$930	\$0
FIXED & MISCELLANEOUS CHARGES	\$233	\$54	\$38	\$32	\$0
TOTAL	\$99,053	\$92,975	\$89,479	\$89,032	\$86,499

FUNDING SUMMARY

CITY FUNDS				\$40,926	\$41,096
STATE				\$4,745	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAID-HEALTH & MEDICAL CARE				\$821	\$0
SAFETY-NET				\$1,758	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$43,360	\$41,478
FOOD STAMP EMPLOY.& TRAINING				\$9,411	\$9,411
SPECIAL PROJECTS				\$696	\$0
TANF EMPLOYMENT ADMINISTRATION				\$19,353	\$19,353
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$13,853	\$12,667
TOTAL				\$89,032	\$86,499

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$71,048	\$72,267	\$64,792	\$69,299	\$69,299
SOCIAL SERVICES	\$47,262	\$48,092	\$43,986	\$47,442	\$47,442
CONTRACTUAL SERVICES	\$23,786	\$24,174	\$20,806	\$21,857	\$21,857
TOTAL	\$71,048	\$72,267	\$64,792	\$69,299	\$69,299
FUNDING SUMMARY					
CITY FUNDS				\$32,591	\$32,591
STATE				\$17,098	\$17,098
MEDICAL ASSISTANCE ADMINISTRAT				\$3,786	\$3,786
SAFETY-NET				\$13,312	\$13,312
FEDERAL - OTHER				\$19,610	\$19,610
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM				\$3,786	\$3,786
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,068	\$7,068
TOTAL				\$69,299	\$69,299

Department of Homeless Services

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Homeless Services

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Budget Function					
Adult Shelter Administration & Support	\$8,093	\$8,968	\$10,237	\$8,555	\$8,201
Adult Shelter Intake and Placement	\$7,971	\$8,407	\$7,805	\$8,655	\$8,907
Adult Shelter Operations	\$252,029	\$278,289	\$309,977	\$330,439	\$317,791
Family Shelter Administration & Support	\$5,753	\$6,354	\$7,539	\$7,075	\$8,520
Family Shelter Intake and Placement	\$23,527	\$22,337	\$21,662	\$23,708	\$24,309
Family Shelter Operations	\$388,232	\$398,281	\$461,444	\$496,020	\$436,005
General Administration	\$58,752	\$62,476	\$77,894	\$78,481	\$61,065
Outreach, Drop-in and Reception Services	\$34,046	\$33,334	\$34,352	\$33,344	\$31,758
Prevention and Aftercare	\$37,966	\$26,712	\$31,273	\$36,296	\$32,117
Rental Assistance and Housing Placement	\$202,813	\$55,363	\$22,084	\$25,357	\$24,874
Total	\$1,019,183	\$900,521	\$984,267	\$1,047,931	\$953,547
Funding Summary					
City Funds	\$417,276	\$427,209	\$472,031	\$486,295	\$466,958
Other Categorical	\$15	\$82	\$204	\$0	\$0
State	\$126,893	\$104,418	\$121,357	\$128,468	\$112,659
Federal - CD	\$5,769	\$4,496	\$6,180	\$4,098	\$4,098
Federal - Other	\$293,260	\$329,293	\$383,248	\$426,089	\$368,981
Intra City	\$175,970	\$35,023	\$1,246	\$2,981	\$851
Total	\$1,019,183	\$900,521	\$984,267	\$1,047,931	\$953,547
Full-Time Positions	1,838	1,818	1,827	2,068	1,948
Full-Time Equivalent Positions	0	1	21	29	1
Total Positions	1,838	1,819	1,848	2,097	1,949

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$121	\$50	\$21	\$192	\$831	\$0	\$0	\$831	\$1,023	\$1,022	\$533

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

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$8,093	\$7,796	\$8,693	\$7,401	\$8,201
Other than Personal Services	\$0	\$1,171	\$1,544	\$1,154	\$0
Total	\$8,093	\$8,968	\$10,237	\$8,555	\$8,201
Funding Summary					
City Funds				\$5,714	\$6,514
State				\$4	\$4
Federal - Other				\$2,838	\$1,684
Total				\$8,555	\$8,201
Full-Time Budgeted Positions				129	144

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$7,971	\$8,407	\$7,805	\$8,655	\$8,907
Total	\$7,971	\$8,407	\$7,805	\$8,655	\$8,907
Funding Summary					
City Funds				\$7,896	\$8,241
Federal - Other				\$759	\$666
Total				\$8,655	\$8,907
Full-Time Budgeted Positions				142	113

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$17,613	\$18,810	\$18,655	\$20,709	\$20,694
Other than Personal Services	\$234,416	\$259,479	\$291,322	\$309,729	\$297,098
Total	\$252,029	\$278,289	\$309,977	\$330,439	\$317,791
Funding Summary					
City Funds				\$239,538	\$237,500
State				\$73,633	\$73,633
Federal - CD				\$3,545	\$0
Federal - Other				\$12,862	\$5,807
Intra City				\$861	\$851
Total				\$330,439	\$317,791
Full-Time Budgeted Positions				407	379

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$5,753	\$6,354	\$7,539	\$5,814	\$5,814
Other than Personal Services	\$0	\$0	\$0	\$1,261	\$2,706
Total	\$5,753	\$6,354	\$7,539	\$7,075	\$8,520
Funding Summary					
City Funds				\$5,061	\$6,506
State				\$13	\$13
Federal - Other				\$2,001	\$2,001
Total				\$7,075	\$8,520
Full-Time Budgeted Positions				99	99

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$23,527	\$22,337	\$21,662	\$23,708	\$24,309
Total	\$23,527	\$22,337	\$21,662	\$23,708	\$24,309
Funding Summary					
City Funds				\$5,453	\$6,906
Federal - Other				\$18,255	\$17,403
Total				\$23,708	\$24,309
Full-Time Budgeted Positions				398	411

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$8,628	\$8,245	\$8,006	\$6,846	\$8,306
Other than Personal Services	\$379,603	\$390,035	\$453,439	\$489,174	\$427,699
Total	\$388,232	\$398,281	\$461,444	\$496,020	\$436,005
Funding Summary					
City Funds				\$149,761	\$129,121
State				\$40,657	\$26,229
Federal - CD				\$0	\$3,545
Federal - Other				\$305,502	\$277,110
Intra City				\$100	\$0
Total				\$496,020	\$436,005
Full-Time Budgeted Positions				138	166

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$40,687	\$39,602	\$42,188	\$47,129	\$42,887
Other than Personal Services	\$18,065	\$22,874	\$35,707	\$31,352	\$18,177
Total	\$58,752	\$62,476	\$77,894	\$78,481	\$61,065
Funding Summary					
City Funds				\$28,161	\$26,169
State				\$592	\$459
Federal - Other				\$47,733	\$34,436
Intra City				\$1,995	\$0
Total				\$78,481	\$61,065
Full-Time Budgeted Positions				665	580

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$844	\$750	\$650	\$888	\$888
Other than Personal Services	\$33,202	\$32,584	\$33,702	\$32,456	\$30,869
Total	\$34,046	\$33,334	\$34,352	\$33,344	\$31,758
Funding Summary					
City Funds				\$31,039	\$30,678
Federal - CD				\$553	\$553
Federal - Other				\$1,727	\$527
Intra City				\$25	\$0
Total				\$33,344	\$31,758
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$36	\$136	\$450	\$1,296	\$0
Other than Personal Services	\$37,930	\$26,576	\$30,823	\$35,001	\$32,117
Total	\$37,966	\$26,712	\$31,273	\$36,296	\$32,117
Funding Summary					
City Funds				\$1,892	\$3,048
State				\$2,256	\$1,007
Federal - Other				\$32,148	\$28,062
Total				\$36,296	\$32,117
Full-Time Budgeted Positions				26	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$3,530	\$1,352	\$1,259	\$2,966	\$2,487
Other than Personal Services	\$199,283	\$54,012	\$20,825	\$22,390	\$22,387
Total	\$202,813	\$55,363	\$22,084	\$25,357	\$24,874
Funding Summary					
City Funds				\$11,779	\$12,275
State				\$11,314	\$11,314
Federal - Other				\$2,264	\$1,285
Total				\$25,357	\$24,874
Full-Time Budgeted Positions				53	45

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$8,093	\$7,796	\$8,693	\$7,401	\$8,201
FULL TIME SALARIED	\$7,029	\$7,176	\$7,926	\$6,896	\$7,696
UNSATARIED	\$11	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$1,054	\$620	\$767	\$500	\$500
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$1,171	\$1,544	\$1,154	\$0
SUPPLIES AND MATERIALS	\$0	\$117	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$609	\$547	\$542	\$0
CONTRACTUAL SERVICES	\$0	\$445	\$997	\$612	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,093	\$8,968	\$10,237	\$8,555	\$8,201
FUNDING SUMMARY					
CITY FUNDS				\$5,714	\$6,514
STATE				\$4	\$4
SAFETY-NET				\$4	\$4
FEDERAL - OTHER				\$2,838	\$1,684
SUPPORTIVE HOUSING PROGRAM				\$1,154	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,684	\$1,684
TOTAL				\$8,555	\$8,201

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$7,971	\$8,407	\$7,805	\$8,655	\$8,907
FULL TIME SALARIED	\$6,872	\$7,370	\$6,749	\$6,528	\$6,780
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,014	\$955	\$982	\$2,051	\$2,051
FRINGE BENEFITS	\$84	\$83	\$75	\$76	\$76
TOTAL	\$7,971	\$8,407	\$7,805	\$8,655	\$8,907
FUNDING SUMMARY					
CITY FUNDS				\$7,896	\$8,241
FEDERAL - OTHER				\$759	\$666
EMERGENCY SHELTER GRANTS PROGRAM				\$93	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$666	\$666
TOTAL				\$8,655	\$8,907

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$17,613	\$18,810	\$18,655	\$20,709	\$20,694
FULL TIME SALARIED	\$15,267	\$16,268	\$15,896	\$18,594	\$18,552
ADDITIONAL GROSS PAY	\$2,220	\$2,417	\$2,635	\$2,017	\$2,043
FRINGE BENEFITS	\$125	\$126	\$124	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$234,416	\$259,479	\$291,322	\$309,729	\$297,098
SUPPLIES AND MATERIALS	\$6,222	\$5,265	\$5,495	\$5,439	\$5,300
PROPERTY AND EQUIPMENT	\$681	\$189	\$625	\$452	\$176
OTHER SERVICES AND CHARGES	\$10,034	\$9,105	\$9,463	\$11,458	\$12,109
CONTRACTUAL SERVICES	\$217,476	\$244,917	\$275,738	\$292,377	\$279,510
FIXED & MISCELLANEOUS CHARGES	\$3	\$2	\$1	\$2	\$3
TOTAL	\$252,029	\$278,289	\$309,977	\$330,439	\$317,791
FUNDING SUMMARY					
CITY FUNDS				\$239,538	\$237,500
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - CD				\$3,545	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$0
FEDERAL - OTHER				\$12,862	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$7,054	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$861	\$851
OTHER SERVICES/FEES				\$10	\$0
SOCIAL SERVICES/FEES				\$851	\$851
TOTAL				\$330,439	\$317,791

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$5,753	\$6,354	\$7,539	\$5,814	\$5,814
FULL TIME SALARIED	\$5,445	\$6,022	\$7,148	\$5,689	\$5,689
OTHER SALARIED	\$0	\$5	\$0	\$0	\$0
UNSALARIED	\$6	\$0	\$0	\$6	\$6
ADDITIONAL GROSS PAY	\$302	\$327	\$390	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$1,261	\$2,706
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,261	\$2,706
TOTAL	\$5,753	\$6,354	\$7,539	\$7,075	\$8,520
FUNDING SUMMARY					
CITY FUNDS				\$5,061	\$6,506
STATE				\$13	\$13
SAFETY-NET				\$13	\$13
FEDERAL - OTHER				\$2,001	\$2,001
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,001	\$2,001
TOTAL				\$7,075	\$8,520

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$23,527	\$22,337	\$21,662	\$23,708	\$24,309
FULL TIME SALARIED	\$19,919	\$18,794	\$17,796	\$21,623	\$22,223
OTHER SALARIED	\$7	\$0	\$0	\$0	\$0
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3,539	\$3,494	\$3,820	\$2,085	\$2,085
FRINGE BENEFITS	\$57	\$49	\$46	\$0	\$0
TOTAL	\$23,527	\$22,337	\$21,662	\$23,708	\$24,309
FUNDING SUMMARY					
CITY FUNDS				\$5,453	\$6,906
FEDERAL - OTHER				\$18,255	\$17,403
EMERGENCY SHELTER GRANTS PROGRAM				\$852	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,403	\$17,403
TOTAL				\$23,708	\$24,309

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$8,628	\$8,245	\$8,006	\$6,846	\$8,306
FULL TIME SALARIED	\$7,256	\$6,909	\$6,591	\$6,147	\$7,608
ADDITIONAL GROSS PAY	\$1,328	\$1,296	\$1,379	\$684	\$684
FRINGE BENEFITS	\$44	\$40	\$35	\$14	\$14
OTHER THAN PERSONAL SERVICES	\$379,603	\$390,035	\$453,439	\$489,174	\$427,699
SUPPLIES AND MATERIALS	\$4,128	\$4,259	\$5,671	\$5,335	\$4,465
PROPERTY AND EQUIPMENT	\$589	\$638	\$701	\$1,227	\$726
OTHER SERVICES AND CHARGES	\$2,049	\$1,852	\$1,888	\$8,282	\$12,100
CONTRACTUAL SERVICES	\$372,837	\$383,286	\$445,180	\$474,330	\$410,406
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$388,232	\$398,281	\$461,444	\$496,020	\$436,005
FUNDING SUMMARY					
CITY FUNDS				\$149,761	\$129,121
STATE				\$40,657	\$26,229
SAFETY-NET				\$26,835	\$16,229
SHELTERS				\$10,000	\$10,000
TEMP ASSIST FOR NEEDY FAMILIES				\$3,822	\$0
FEDERAL - CD				\$0	\$3,545
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$0	\$3,545
FEDERAL - OTHER				\$305,502	\$277,110
EMERGENCY SHELTER GRANTS PROGRAM				\$1,309	\$0
TANF - ADMINISTRATIVE EXPENSES				\$10,027	\$10,027
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$294,166	\$267,084
INTRA CITY				\$100	\$0
SOCIAL SERVICES/FEES				\$100	\$0
TOTAL				\$496,020	\$436,005

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$40,687	\$39,602	\$42,188	\$47,129	\$42,887
FULL TIME SALARIED	\$35,398	\$35,027	\$35,246	\$41,437	\$38,363
OTHER SALARIED	\$33	\$3	\$42	\$9	\$9
UNSALARIED	\$46	\$0	\$392	\$1,016	\$25
ADDITIONAL GROSS PAY	\$4,183	\$3,692	\$5,616	\$3,282	\$3,105
FRINGE BENEFITS	\$1,010	\$880	\$892	\$1,385	\$1,385
MISCELLANEOUS EXPENSE	\$18	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$18,065	\$22,874	\$35,707	\$31,352	\$18,177
SUPPLIES AND MATERIALS	\$1,418	\$1,166	\$1,561	\$296	\$248
PROPERTY AND EQUIPMENT	\$284	\$464	\$668	\$662	\$388
OTHER SERVICES AND CHARGES	\$11,166	\$15,391	\$12,532	\$12,069	\$13,302
CONTRACTUAL SERVICES	\$5,128	\$5,716	\$20,696	\$18,260	\$4,175
FIXED & MISCELLANEOUS CHARGES	\$69	\$137	\$250	\$63	\$64
TOTAL	\$58,752	\$62,476	\$77,894	\$78,481	\$61,065
FUNDING SUMMARY					
CITY FUNDS				\$28,161	\$26,169
STATE				\$592	\$459
ADMINISTRATIVE EXP REIMB				\$5	\$5
SAFETY-NET				\$587	\$454
FEDERAL - OTHER				\$47,733	\$34,436
EMERGENCY SHELTER GRANTS PROGRAM				\$498	\$0
FEMA Sandy B Emergency Protective Measur				\$11,661	\$0
TANF - ADMINISTRATIVE EXPENSES				\$7,029	\$7,029
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$28,544	\$27,407
INTRA CITY				\$1,995	\$0
OTHER SERVICES/FEEES				\$1,995	\$0
TOTAL				\$78,481	\$61,065

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$844	\$750	\$650	\$888	\$888
FULL TIME SALARIED	\$818	\$710	\$614	\$800	\$800
ADDITIONAL GROSS PAY	\$25	\$39	\$35	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$33,202	\$32,584	\$33,702	\$32,456	\$30,869
CONTRACTUAL SERVICES	\$33,202	\$32,584	\$33,702	\$32,456	\$30,869
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$34,046	\$33,334	\$34,352	\$33,344	\$31,758

FUNDING SUMMARY

CITY FUNDS				\$31,039	\$30,678
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$1,727	\$527
EMERGENCY SHELTER GRANTS PROGRAM				\$1,201	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
INTRA CITY				\$25	\$0
SOCIAL SERVICES/FEES				\$25	\$0
TOTAL				\$33,344	\$31,758

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$36	\$136	\$450	\$1,296	\$0
FULL TIME SALARIED	\$36	\$136	\$448	\$1,296	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$37,930	\$26,576	\$30,823	\$35,001	\$32,117
OTHER SERVICES AND CHARGES	\$209	\$497	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$37,722	\$26,079	\$30,823	\$35,001	\$32,117
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,966	\$26,712	\$31,273	\$36,296	\$32,117
FUNDING SUMMARY					
CITY FUNDS				\$1,892	\$3,048
STATE				\$2,256	\$1,007
SOCIAL INTEGRATION SERVICES				\$2,256	\$1,007
FEDERAL - OTHER				\$32,148	\$28,062
EMERGENCY SHELTER GRANTS PROGRAM				\$3,928	\$0
SUPPORTIVE HOUSING PROGRAM				\$148	\$0
TANF--EMERGENCY ASSISTANCE				\$28,073	\$28,062
TOTAL				\$36,296	\$32,117

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$3,530	\$1,352	\$1,259	\$2,966	\$2,487
FULL TIME SALARIED	\$3,077	\$1,002	\$1,159	\$1,681	\$1,201
ADDITIONAL GROSS PAY	\$453	\$349	\$101	\$1,285	\$1,285
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$199,283	\$54,012	\$20,825	\$22,390	\$22,387
CONTRACTUAL SERVICES	\$194,118	\$54,011	\$20,825	\$22,390	\$22,387
FIXED & MISCELLANEOUS CHARGES	\$5,165	\$0	\$0	\$0	\$0
TOTAL	\$202,813	\$55,363	\$22,084	\$25,357	\$24,874

FUNDING SUMMARY

CITY FUNDS				\$11,779	\$12,275
STATE				\$11,314	\$11,314
SHELTERS				\$11,314	\$11,314
FEDERAL - OTHER				\$2,264	\$1,285
EMERGENCY SHELTER GRANTS PROGRAM				\$371	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,893	\$1,285
TOTAL				\$25,357	\$24,874

Department of Correction

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Correction

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Budget Function					
Administration-Academy and Training	\$14,615	\$32,221	\$35,767	\$6,493	\$12,753
Administration-Mgmt & Administration	\$43,132	\$47,180	\$46,427	\$45,862	\$52,938
Health and Programs	\$12,150	\$13,631	\$13,796	\$12,116	\$10,481
Jail Operations	\$885,841	\$895,052	\$909,679	\$955,441	\$921,257
Operations-Hospital Prison Ward	\$17,921	\$16,288	\$14,190	\$12,145	\$13,531
Operations-Infrastr. & Environ. Health	\$40,901	\$43,074	\$41,928	\$40,041	\$32,384
Operations-Rikers Security & Ops	\$30,553	\$31,344	\$29,121	\$26,033	\$24,907
Total	\$1,045,113	\$1,078,789	\$1,090,909	\$1,098,131	\$1,068,250
Funding Summary					
City Funds	\$1,020,440	\$1,058,821	\$1,064,109	\$1,084,955	\$1,057,988
Other Categorical	\$4,677	\$3,523	\$2,189	\$594	\$0
Capital - IFA	\$0	\$724	\$652	\$724	\$724
State	\$1,271	\$1,330	\$998	\$1,359	\$1,109
Federal - CD	\$0	\$0	\$301	\$0	\$0
Federal - Other	\$17,799	\$14,258	\$22,131	\$10,013	\$8,286
Intra City	\$926	\$132	\$529	\$487	\$143
Total	\$1,045,113	\$1,078,789	\$1,090,909	\$1,098,131	\$1,068,250
Full-Time Positions - Civilian	1,375	1,413	1,358	1,607	1,606
Full-Time Positions - Uniform	8,456	8,540	8,991	8,884	8,889
Full-Time Equivalent Positions	48	46	36	38	38
Total Positions	9,879	9,999	10,385	10,529	10,533

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$915	\$478	\$371	\$1,764	\$129	\$0	\$182	\$311	\$2,075	\$2,075	\$2,047

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

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$14,150	\$31,583	\$35,333	\$5,358	\$11,621
Other than Personal Services	\$465	\$638	\$434	\$1,135	\$1,132
Total	\$14,615	\$32,221	\$35,767	\$6,493	\$12,753
Funding Summary					
City Funds				\$6,493	\$12,753
Total				\$6,493	\$12,753
Full-Time Positions - Civilian				14	13
Full-Time Positions - Uniform				69	135
Full-Time Budgeted Positions				83	148

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$26,415	\$27,794	\$28,047	\$26,273	\$28,694
Other than Personal Services	\$16,716	\$19,386	\$18,380	\$19,589	\$24,244
Total	\$43,132	\$47,180	\$46,427	\$45,862	\$52,938
Funding Summary					
City Funds				\$44,932	\$52,214
Capital - IFA				\$724	\$724
Intra City				\$206	\$0
Total				\$45,862	\$52,938
Full-Time Positions - Civilian				343	355
Full-Time Positions - Uniform				41	48
Full-Time Budgeted Positions				384	403

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Correction

Health and Programs

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$6,897	\$7,041	\$6,691	\$6,086	\$4,186
Other than Personal Services	\$5,253	\$6,590	\$7,105	\$6,030	\$6,295
Total	\$12,150	\$13,631	\$13,796	\$12,116	\$10,481

Funding Summary

City Funds				\$10,975	\$10,337
Other Categorical				\$437	\$0
Federal - Other				\$447	\$0
Intra City				\$257	\$143
Total				\$12,116	\$10,481

Full-Time Positions - Civilian				79	60
Full-Time Positions - Uniform				27	11
Full-Time Budgeted Positions				106	71

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Correction

Jail Operations

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$803,212	\$817,400	\$832,222	\$868,103	\$838,383
Other than Personal Services	\$82,629	\$77,652	\$77,457	\$87,339	\$82,873
Total	\$885,841	\$895,052	\$909,679	\$955,441	\$921,257
Funding Summary					
City Funds				\$944,734	\$911,862
State				\$1,359	\$1,109
Federal - Other				\$9,325	\$8,286
Intra City				\$23	\$0
Total				\$955,441	\$921,257
Full-Time Positions - Civilian				886	911
Full-Time Positions - Uniform				8,282	8,228
Full-Time Budgeted Positions				9,168	9,139

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$17,921	\$16,288	\$14,190	\$12,145	\$13,531
Total	\$17,921	\$16,288	\$14,190	\$12,145	\$13,531
Funding Summary					
City Funds				\$12,145	\$13,531
Total				\$12,145	\$13,531
Full-Time Positions - Civilian				0	1
Full-Time Positions - Uniform				154	178
Full-Time Budgeted Positions				154	179

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$25,394	\$27,571	\$27,034	\$22,178	\$21,246
Other than Personal Services	\$15,507	\$15,503	\$14,894	\$17,862	\$11,138
Total	\$40,901	\$43,074	\$41,928	\$40,041	\$32,384
Funding Summary					
City Funds				\$39,883	\$32,384
Other Categorical				\$157	\$0
Total				\$40,041	\$32,384
Full-Time Positions - Civilian				240	230
Full-Time Positions - Uniform				44	35
Full-Time Budgeted Positions				284	265

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$27,824	\$26,567	\$25,395	\$21,197	\$21,650
Other than Personal Services	\$2,729	\$4,777	\$3,726	\$4,836	\$3,257
Total	\$30,553	\$31,344	\$29,121	\$26,033	\$24,907

Funding Summary

City Funds				\$25,792	\$24,907
Federal - Other				\$241	\$0
Total				\$26,033	\$24,907

Full-Time Positions - Civilian				45	36
Full-Time Positions - Uniform				267	254
Full-Time Budgeted Positions				312	290

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$14,150	\$31,583	\$35,333	\$5,358	\$11,621
FULL TIME SALARIED	\$12,117	\$26,334	\$28,551	\$5,358	\$11,621
ADDITIONAL GROSS PAY	\$1,954	\$5,097	\$6,597	\$0	\$0
FRINGE BENEFITS	\$79	\$152	\$185	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$465	\$638	\$434	\$1,135	\$1,132
SUPPLIES AND MATERIALS	\$27	\$42	\$50	\$52	\$40
PROPERTY AND EQUIPMENT	\$1	\$12	\$2	\$12	\$24
CONTRACTUAL SERVICES	\$437	\$584	\$382	\$1,071	\$1,068
TOTAL	\$14,615	\$32,221	\$35,767	\$6,493	\$12,753
FUNDING SUMMARY					
CITY FUNDS				\$6,493	\$12,753
TOTAL				\$6,493	\$12,753

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$26,415	\$27,794	\$28,047	\$26,273	\$28,694
FULL TIME SALARIED	\$24,289	\$25,469	\$25,383	\$26,273	\$28,694
UNSALARIED	\$13	\$4	\$78	\$0	\$0
ADDITIONAL GROSS PAY	\$2,070	\$2,284	\$2,547	\$0	\$0
FRINGE BENEFITS	\$44	\$36	\$39	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,716	\$19,386	\$18,380	\$19,589	\$24,244
SUPPLIES AND MATERIALS	\$872	\$1,227	\$916	\$1,343	\$609
PROPERTY AND EQUIPMENT	\$1,057	\$634	\$401	\$508	\$1,860
OTHER SERVICES AND CHARGES	\$9,420	\$9,340	\$10,471	\$10,588	\$10,978
CONTRACTUAL SERVICES	\$5,333	\$8,161	\$6,578	\$7,106	\$10,754
FIXED & MISCELLANEOUS CHARGES	\$34	\$24	\$15	\$44	\$44
TOTAL	\$43,132	\$47,180	\$46,427	\$45,862	\$52,938
FUNDING SUMMARY					
CITY FUNDS				\$44,932	\$52,214
CAPITAL - IFA				\$724	\$724
CAPITAL FUNDS-IFA				\$724	\$724
INTRA CITY				\$206	\$0
OTHER SERVICES/FEES				\$206	\$0
TOTAL				\$45,862	\$52,938

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$6,897	\$7,041	\$6,691	\$6,086	\$4,186
FULL TIME SALARIED	\$6,070	\$5,972	\$5,612	\$6,086	\$4,186
ADDITIONAL GROSS PAY	\$803	\$1,047	\$1,057	\$0	\$0
FRINGE BENEFITS	\$24	\$21	\$22	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,253	\$6,590	\$7,105	\$6,030	\$6,295
SUPPLIES AND MATERIALS	\$1,294	\$2,124	\$1,862	\$1,948	\$1,576
PROPERTY AND EQUIPMENT	\$540	\$707	\$603	\$735	\$573
OTHER SERVICES AND CHARGES	\$1	\$2	\$257	\$0	\$0
SOCIAL SERVICES	\$117	\$118	\$119	\$120	\$120
CONTRACTUAL SERVICES	\$3,300	\$3,639	\$4,265	\$3,227	\$4,025
TOTAL	\$12,150	\$13,631	\$13,796	\$12,116	\$10,481
FUNDING SUMMARY					
CITY FUNDS				\$10,975	\$10,337
OTHER CATEGORICAL				\$437	\$0
RYAN WHITE-MHRA GRANT				\$437	\$0
FEDERAL - OTHER				\$447	\$0
Protecting Inmates and Safeguarding Comm				\$447	\$0
INTRA CITY				\$257	\$143
OTHER SERVICES/FEES				\$257	\$143
TOTAL				\$12,116	\$10,481

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$803,212	\$817,400	\$832,222	\$868,103	\$838,383
FULL TIME SALARIED	\$596,180	\$585,511	\$590,916	\$640,236	\$635,112
OTHER SALARIED	\$72	\$99	\$97	\$100	\$100
UNSALARIED	\$2,799	\$2,592	\$2,617	\$2,707	\$2,707
ADDITIONAL GROSS PAY	\$181,815	\$207,713	\$217,340	\$200,972	\$176,376
FRINGE BENEFITS	\$22,346	\$21,486	\$21,253	\$24,088	\$24,088
OTHER THAN PERSONAL SERVICES	\$82,629	\$77,652	\$77,457	\$87,339	\$82,873
SUPPLIES AND MATERIALS	\$40,027	\$38,360	\$38,834	\$41,000	\$35,369
PROPERTY AND EQUIPMENT	\$747	\$1,611	\$1,003	\$936	\$1,068
OTHER SERVICES AND CHARGES	\$35,485	\$31,330	\$31,076	\$37,722	\$35,017
SOCIAL SERVICES	\$3,259	\$3,222	\$3,225	\$3,205	\$2,827
CONTRACTUAL SERVICES	\$2,233	\$3,078	\$3,309	\$4,450	\$6,270
FIXED & MISCELLANEOUS CHARGES	\$879	\$50	\$10	\$26	\$2,323
TOTAL	\$885,841	\$895,052	\$909,679	\$955,441	\$921,257
FUNDING SUMMARY					
CITY FUNDS				\$944,734	\$911,862
STATE				\$1,359	\$1,109
Criminal Justice Services				\$250	\$0
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$9,325	\$8,286
FEMA Sandy E Buildings and Equipment				\$1,039	\$0
SCHOOL BREAKFAST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$5,962	\$5,962
Supplemental Security Income				\$754	\$754
INTRA CITY				\$23	\$0
HEALTH SERVICES/FEES				\$23	\$0
TOTAL				\$955,441	\$921,257

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$17,921	\$16,288	\$14,190	\$12,145	\$13,531
FULL TIME SALARIED	\$13,586	\$11,880	\$10,797	\$12,145	\$13,531
ADDITIONAL GROSS PAY	\$4,143	\$4,245	\$3,248	\$0	\$0
FRINGE BENEFITS	\$193	\$163	\$145	\$0	\$0
TOTAL	\$17,921	\$16,288	\$14,190	\$12,145	\$13,531
FUNDING SUMMARY					
CITY FUNDS				\$12,145	\$13,531
TOTAL				\$12,145	\$13,531

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$25,394	\$27,571	\$27,034	\$22,178	\$21,246
FULL TIME SALARIED	\$20,522	\$20,170	\$19,426	\$22,178	\$21,246
ADDITIONAL GROSS PAY	\$5,268	\$7,365	\$7,576	\$0	\$0
FRINGE BENEFITS	\$42	\$36	\$32	\$0	\$0
MISCELLANEOUS EXPENSE	(\$438)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,507	\$15,503	\$14,894	\$17,862	\$11,138
SUPPLIES AND MATERIALS	\$4,136	\$4,656	\$4,205	\$9,584	\$5,700
PROPERTY AND EQUIPMENT	\$63	\$150	\$26	\$259	\$118
CONTRACTUAL SERVICES	\$9,896	\$9,648	\$9,747	\$8,019	\$5,320
FIXED & MISCELLANEOUS CHARGES	\$1,412	\$1,050	\$916	\$0	\$0
TOTAL	\$40,901	\$43,074	\$41,928	\$40,041	\$32,384
FUNDING SUMMARY					
CITY FUNDS				\$39,883	\$32,384
OTHER CATEGORICAL				\$157	\$0
NON-GOVERNMENTAL GRANTS				\$157	\$0
TOTAL				\$40,041	\$32,384

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$27,824	\$26,567	\$25,395	\$21,197	\$21,650
FULL TIME SALARIED	\$19,467	\$17,400	\$16,858	\$21,197	\$21,650
ADDITIONAL GROSS PAY	\$8,261	\$9,085	\$8,459	\$0	\$0
FRINGE BENEFITS	\$97	\$82	\$78	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,729	\$4,777	\$3,726	\$4,836	\$3,257
SUPPLIES AND MATERIALS	\$1,624	\$1,984	\$2,062	\$3,296	\$1,851
PROPERTY AND EQUIPMENT	\$814	\$728	\$480	\$607	\$595
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3	\$0
CONTRACTUAL SERVICES	\$291	\$2,065	\$1,184	\$930	\$811
TOTAL	\$30,553	\$31,344	\$29,121	\$26,033	\$24,907
FUNDING SUMMARY					
CITY FUNDS				\$25,792	\$24,907
FEDERAL - OTHER				\$241	\$0
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$241	\$0
TOTAL				\$26,033	\$24,907

Department for the Aging

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department For The Aging

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Budget Function					
Administration & Contract Agency Support	\$57,058	\$53,860	\$30,751	\$32,618	\$25,522
Case Management	\$21,140	\$18,286	\$19,979	\$22,402	\$25,848
Homecare	\$16,546	\$12,329	\$15,418	\$16,337	\$16,887
Senior Centers and Meals	\$123,672	\$125,891	\$148,790	\$149,695	\$161,464
Senior Employment & Benefits	\$13,664	\$11,023	\$9,010	\$8,486	\$6,726
Senior Services	\$31,632	\$36,392	\$38,205	\$35,083	\$23,248
Total	\$263,711	\$257,781	\$262,152	\$264,622	\$259,696
Funding Summary					
City Funds	\$141,246	\$144,643	\$138,276	\$149,546	\$149,862
Other Categorical	\$33	\$6	\$130	\$0	\$0
State	\$37,971	\$35,717	\$37,576	\$36,902	\$37,164
Federal - CD	\$1,067	\$1,755	\$2,298	\$2,235	\$2,234
Federal - Other	\$81,008	\$72,491	\$80,884	\$74,117	\$70,116
Intra City	\$2,386	\$3,169	\$2,988	\$1,821	\$320
Total	\$263,711	\$257,781	\$262,152	\$264,622	\$259,696
Full-Time Positions	298	286	285	295	296
Full-Time Equivalent Positions	736	547	487	372	234
Total Positions	1,034	833	772	667	530

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$24	\$8	\$4	\$36	\$235	\$0	\$0	\$235	\$271	\$271	\$161

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

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$19,011	\$18,087	\$16,970	\$18,633	\$12,759
Other than Personal Services	\$38,047	\$35,773	\$13,781	\$13,985	\$12,764
Total	\$57,058	\$53,860	\$30,751	\$32,618	\$25,522
Funding Summary					
City Funds				\$17,982	\$19,396
State				\$2,216	\$869
Federal - CD				\$136	\$137
Federal - Other				\$12,284	\$5,120
Total				\$32,618	\$25,522
Full-Time Budgeted Positions				266	185

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department For The Aging

Case Management

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$1,067
Other than Personal Services	\$21,140	\$18,286	\$19,979	\$22,402	\$24,781
Total	\$21,140	\$18,286	\$19,979	\$22,402	\$25,848
Funding Summary					
City Funds				\$10,970	\$13,569
State				\$10,477	\$11,298
Federal - Other				\$885	\$981
Intra City				\$70	\$0
Total				\$22,402	\$25,848
Full-Time Budgeted Positions				0	17

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department For The Aging

Homecare

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$69	\$16	\$0	\$0	\$0
Other than Personal Services	\$16,477	\$12,312	\$15,418	\$16,337	\$16,887
Total	\$16,546	\$12,329	\$15,418	\$16,337	\$16,887
Funding Summary					
City Funds				\$4,307	\$4,857
State				\$11,730	\$11,730
Intra City				\$300	\$300
Total				\$16,337	\$16,887
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$2,911
Other than Personal Services	\$123,672	\$125,891	\$148,790	\$149,695	\$158,552
Total	\$123,672	\$125,891	\$148,790	\$149,695	\$161,464
Funding Summary					
City Funds				\$90,110	\$97,508
State				\$11,841	\$12,366
Federal - CD				\$1,737	\$1,735
Federal - Other				\$46,008	\$49,854
Total				\$149,695	\$161,464
Full-Time Budgeted Positions				0	45

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$8,156	\$6,192	\$5,037	\$4,521	\$5,405
Other than Personal Services	\$5,508	\$4,831	\$3,973	\$3,965	\$1,321
Total	\$13,664	\$11,023	\$9,010	\$8,486	\$6,726
Funding Summary					
City Funds				\$762	\$796
State				\$18	\$20
Federal - Other				\$6,576	\$5,890
Intra City				\$1,129	\$20
Total				\$8,486	\$6,726
Full-Time Budgeted Positions				26	29

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$133	\$108	\$652	\$236	\$1,468
Other than Personal Services	\$31,499	\$36,285	\$37,553	\$34,847	\$21,780
Total	\$31,632	\$36,392	\$38,205	\$35,083	\$23,248

Funding Summary

City Funds				\$25,415	\$13,735
State				\$619	\$882
Federal - CD				\$362	\$362
Federal - Other				\$8,365	\$8,270
Intra City				\$322	\$0
Total				\$35,083	\$23,248

Full-Time Budgeted Positions	3	20
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Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$19,011	\$18,087	\$16,970	\$18,633	\$12,759
FULL TIME SALARIED	\$17,699	\$16,809	\$15,682	\$17,840	\$12,461
OTHER SALARIED	\$0	\$0	\$0	\$55	\$27
UNSALARIED	\$840	\$777	\$740	\$612	\$232
ADDITIONAL GROSS PAY	\$471	\$501	\$548	\$126	\$38
MISCELLANEOUS EXPENSE	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$38,047	\$35,773	\$13,781	\$13,985	\$12,764
SUPPLIES AND MATERIALS	\$228	\$177	\$208	\$343	\$329
PROPERTY AND EQUIPMENT	\$122	\$302	\$292	\$216	\$171
OTHER SERVICES AND CHARGES	\$10,589	\$10,321	\$10,890	\$11,818	\$11,982
CONTRACTUAL SERVICES	\$1,131	\$828	\$2,223	\$1,539	\$261
FIXED & MISCELLANEOUS CHARGES	\$25,977	\$24,145	\$168	\$70	\$21
TOTAL	\$57,058	\$53,860	\$30,751	\$32,618	\$25,522

FUNDING SUMMARY

CITY FUNDS				\$17,982	\$19,396
STATE				\$2,216	\$869
COMMUNITY SERVICES FOR AGING				\$372	\$331
CRIME VICTIMS PROGRAM				\$382	\$347
EXPANDED IN-HOMES SERVICES				\$1,112	\$190
SUPPLE.NUTRITION ASSIST. PROG.				\$351	\$0
FEDERAL - CD				\$136	\$137
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$136	\$137
FEDERAL - OTHER				\$12,284	\$5,120
HEALTH INSURANCE ASSISTANCE PM				\$173	\$191
TITLE 3D HEALTH PROMOTION				\$208	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$7,840	\$4,762
TITLE III, PART C: NUTRITION SERVICES				\$3,959	\$0
TITLE-E CAREGIVER SUPPORT				\$104	\$137
TOTAL				\$32,618	\$25,522

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department For The Aging

Case Management

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$1,067
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$1,067
OTHER THAN PERSONAL SERVICES	\$21,140	\$18,286	\$19,979	\$22,402	\$24,781
CONTRACTUAL SERVICES	\$21,140	\$18,286	\$19,979	\$22,402	\$24,781
TOTAL	\$21,140	\$18,286	\$19,979	\$22,402	\$25,848
FUNDING SUMMARY					
CITY FUNDS				\$10,970	\$13,569
STATE				\$10,477	\$11,298
COMMUNITY SERVICES FOR AGING				\$1,879	\$1,887
EXPANDED IN-HOMES SERVICES				\$8,598	\$9,365
SUPPLE.NUTRITION ASSIST. PROG.				\$0	\$46
FEDERAL - OTHER				\$885	\$981
MEDICAL ASSISTANCE PROGRAM				\$885	\$703
TITLE 3D HEALTH PROMOTION				\$0	\$178
TITLE III, PART C: NUTRITION SERVICES				\$0	\$100
INTRA CITY				\$70	\$0
OTHER SERVICES/FEEES				\$70	\$0
TOTAL				\$22,402	\$25,848

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department For The Aging

Homecare

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$69	\$16	\$0	\$0	\$0
FULL TIME SALARIED	\$65	\$15	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,477	\$12,312	\$15,418	\$16,337	\$16,887
CONTRACTUAL SERVICES	\$16,477	\$12,312	\$15,418	\$16,337	\$16,887
TOTAL	\$16,546	\$12,329	\$15,418	\$16,337	\$16,887
FUNDING SUMMARY					
CITY FUNDS				\$4,307	\$4,857
STATE				\$11,730	\$11,730
COMMUNITY SERVICES FOR AGING				\$3,131	\$3,131
EXPANDED IN-HOMES SERVICES				\$8,598	\$8,598
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$16,337	\$16,887

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$2,911
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$2,911
OTHER THAN PERSONAL SERVICES	\$123,672	\$125,891	\$148,790	\$149,695	\$158,552
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$5,071
CONTRACTUAL SERVICES	\$123,667	\$125,891	\$148,789	\$149,695	\$153,482
FIXED & MISCELLANEOUS CHARGES	\$5	\$0	\$0	\$0	\$0
TOTAL	\$123,672	\$125,891	\$148,790	\$149,695	\$161,464
FUNDING SUMMARY					
CITY FUNDS				\$90,110	\$97,508
STATE				\$11,841	\$12,366
COMMUNITY SERVICES FOR AGING				\$1,538	\$1,570
CONGREGATE SERVICES INITIATIVE				\$152	\$285
EXPANDED IN-HOMES SERVICES				\$47	\$47
SUPPLE.NUTRITION ASSIST. PROG.				\$10,103	\$10,464
FEDERAL - CD				\$1,737	\$1,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,737	\$1,735
FEDERAL - OTHER				\$46,008	\$49,854
Nutrition Services Incentive Program				\$8,337	\$8,414
TITLE 3D HEALTH PROMOTION				\$0	\$312
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,118	\$3,973
TITLE III, PART C: NUTRITION SERVICES				\$13,817	\$18,749
TITLE V NCOA EMPLOYMENT PROG.				\$0	\$332
TITLE V SEN COM SER EMP PROGM.				\$0	\$49
TITLE XX SOC.SERV.BLOCK GRANT				\$22,736	\$18,025
TOTAL				\$149,695	\$161,464

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$8,156	\$6,192	\$5,037	\$4,521	\$5,405
FULL TIME SALARIED	\$1,433	\$1,370	\$1,403	\$1,253	\$2,754
UNSALARIED	\$6,650	\$4,743	\$3,558	\$3,198	\$2,579
ADDITIONAL GROSS PAY	\$72	\$79	\$76	\$70	\$71
OTHER THAN PERSONAL SERVICES	\$5,508	\$4,831	\$3,973	\$3,965	\$1,321
SUPPLIES AND MATERIALS	\$103	\$103	\$40	\$86	\$61
PROPERTY AND EQUIPMENT	\$9	\$5	\$1	\$40	\$4
OTHER SERVICES AND CHARGES	\$431	\$395	\$290	\$268	\$364
CONTRACTUAL SERVICES	\$4,964	\$4,326	\$3,641	\$3,571	\$892
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$13,664	\$11,023	\$9,010	\$8,486	\$6,726
FUNDING SUMMARY					
CITY FUNDS				\$762	\$796
STATE				\$18	\$20
FOSTER GRANDPARENTS PGM STATE				\$18	\$20
FEDERAL - OTHER				\$6,576	\$5,890
FOSTER GRANDPARENT GRANT				\$1,655	\$1,632
HEALTH INSURANCE ASSISTANCE PM				\$381	\$393
OPERATION RESTORE TRUST GRANT				\$246	\$0
TITLE 3D HEALTH PROMOTION				\$687	\$147
TITLE III, PART C: NUTRITION SERVICES				\$39	\$0
TITLE V NCOA EMPLOYMENT PROG.				\$270	\$0
TITLE V SEN COM SER EMP PROGM.				\$3,299	\$3,719
INTRA CITY				\$1,129	\$20
OTHER SERVICES/FEES				\$1,129	\$20
TOTAL				\$8,486	\$6,726

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Services

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$133	\$108	\$652	\$236	\$1,468
FULL TIME SALARIED	\$121	\$84	\$638	\$236	\$1,468
ADDITIONAL GROSS PAY	\$11	\$24	\$14	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,499	\$36,285	\$37,553	\$34,847	\$21,780
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$12	\$0
PROPERTY AND EQUIPMENT	\$0	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$8	\$17	\$224	\$521	\$2,134
CONTRACTUAL SERVICES	\$31,491	\$36,262	\$37,328	\$34,313	\$19,646
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,632	\$36,392	\$38,205	\$35,083	\$23,248
FUNDING SUMMARY					
CITY FUNDS				\$25,415	\$13,735
STATE				\$619	\$882
EXPANDED IN-HOMES SERVICES				\$0	\$346
Long Term Care & Support for Elderlies				\$61	\$0
LONG TERM CARE OMBUDSMAN				\$228	\$205
TRANSPORTATION AID				\$331	\$331
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$8,365	\$8,270
AGING TITLE IV & II DISCRETIONARY PGM				\$109	\$0
Assistance Programs for Chronic Disease				\$53	\$0
NEW FREEDOM PROGRAM				\$186	\$0
TITLE 3D HEALTH PROMOTION				\$41	\$0
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,330	\$1,535
TITLE VII ELDER ABUSE PREVENTION				\$237	\$223
TITLE XX SOC.SERV.BLOCK GRANT				\$2,526	\$2,526
TITLE-E CAREGIVER SUPPORT				\$3,882	\$3,985
INTRA CITY				\$322	\$0
EDUCATION SERVICES/FEES				\$322	\$0
TOTAL				\$35,083	\$23,248

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Youth & Community Dev

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Budget Function					
Adult Literacy	\$11,154	\$5,252	\$5,408	\$13,116	\$16,081
Beacon Community Centers	\$53,010	\$50,340	\$50,205	\$60,522	\$69,094
Community Development Programs	\$42,001	\$42,562	\$42,636	\$48,402	\$25,533
General Administration	\$22,070	\$20,912	\$20,664	\$21,054	\$21,704
In-School Youth Programs (ISY)	\$6,246	\$5,267	\$4,410	\$7,664	\$7,664
Other Youth Programs	\$40,411	\$36,353	\$37,768	\$39,247	\$19,169
Out-of-School Time (OST)	\$99,703	\$96,190	\$120,354	\$155,337	\$258,713
Out-of-School Youth Programs (OSY)	\$13,243	\$13,284	\$11,802	\$14,184	\$15,663
Runaway and Homeless Youth (RHY)	\$12,387	\$12,334	\$12,344	\$14,289	\$15,956
Summer Youth Employment Program (SYEP)	\$50,038	\$42,539	\$40,306	\$40,295	\$34,633
Total	\$350,263	\$325,034	\$345,896	\$414,110	\$484,208
Funding Summary					
City Funds	\$223,489	\$213,642	\$241,438	\$297,466	\$257,406
Other Categorical	\$1,996	\$6,160	\$2,890	\$2,241	\$0
State	\$8,251	\$14,082	\$18,393	\$5,544	\$6,075
Federal - CD	\$7,401	\$7,961	\$7,567	\$7,513	\$7,138
Federal - Other	\$85,811	\$58,156	\$50,163	\$75,588	\$57,459
Intra City	\$23,315	\$25,031	\$25,446	\$25,758	\$156,130
Total	\$350,263	\$325,034	\$345,896	\$414,110	\$484,208
Full-Time Positions	367	360	355	398	483
Full-Time Equivalent Positions	31	28	40	17	1
Total Positions	398	388	395	415	484

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$37	\$10	\$4	\$51	\$447	\$0	\$0	\$447	\$498	\$342	\$271

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

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$441	\$433	\$503	\$919	\$919
Other than Personal Services	\$10,714	\$4,820	\$4,904	\$12,197	\$15,162
Total	\$11,154	\$5,252	\$5,408	\$13,116	\$16,081
Funding Summary					
City Funds				\$10,758	\$13,661
Federal - CD				\$1,561	\$1,561
Federal - Other				\$797	\$859
Total				\$13,116	\$16,081
Full-Time Budgeted Positions				13	12

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,168	\$1,221	\$1,105	\$1,912	\$2,316
Other than Personal Services	\$51,842	\$49,119	\$49,100	\$58,609	\$66,778
Total	\$53,010	\$50,340	\$50,205	\$60,522	\$69,094
Funding Summary					
City Funds				\$44,312	\$52,884
Federal - CD				\$5,507	\$5,507
Intra City				\$10,703	\$10,703
Total				\$60,522	\$69,094
Full-Time Budgeted Positions				25	25

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$2,770	\$2,449	\$2,561	\$2,755	\$2,755
Other than Personal Services	\$39,232	\$40,112	\$40,075	\$45,647	\$22,777
Total	\$42,001	\$42,562	\$42,636	\$48,402	\$25,533
Funding Summary					
City Funds				\$17,990	\$1,291
Federal - CD				\$445	\$70
Federal - Other				\$29,967	\$24,172
Total				\$48,402	\$25,533
Full-Time Budgeted Positions				46	46

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$13,492	\$12,544	\$12,549	\$12,552	\$12,305
Other than Personal Services	\$8,578	\$8,367	\$8,115	\$8,502	\$9,399
Total	\$22,070	\$20,912	\$20,664	\$21,054	\$21,704
Funding Summary					
City Funds				\$16,660	\$17,130
State				\$22	\$22
Federal - Other				\$4,372	\$4,551
Total				\$21,054	\$21,704
Full-Time Budgeted Positions				176	174

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$772	\$660	\$748	\$431	\$431
Other than Personal Services	\$5,474	\$4,607	\$3,661	\$7,233	\$7,233
Total	\$6,246	\$5,267	\$4,410	\$7,664	\$7,664
Funding Summary					
City Funds				\$87	\$87
Federal - Other				\$7,577	\$7,577
Total				\$7,664	\$7,664
Full-Time Budgeted Positions				13	13

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$3,500	\$3,383	\$3,146	\$3,248	\$3,248
Other than Personal Services	\$36,911	\$32,971	\$34,622	\$35,999	\$15,921
Total	\$40,411	\$36,353	\$37,768	\$39,247	\$19,169
Funding Summary					
City Funds				\$36,763	\$17,696
State				\$104	\$104
Federal - Other				\$2,380	\$1,368
Total				\$39,247	\$19,169
Full-Time Budgeted Positions				51	51

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,730	\$1,988	\$2,046	\$2,352	\$12,502
Other than Personal Services	\$97,973	\$94,203	\$118,308	\$152,985	\$246,212
Total	\$99,703	\$96,190	\$120,354	\$155,337	\$258,713
Funding Summary					
City Funds				\$136,515	\$109,524
Other Categorical				\$7	\$0
State				\$4,191	\$3,762
Intra City				\$14,624	\$145,427
Total				\$155,337	\$258,713
Full-Time Budgeted Positions				31	119

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$787	\$867	\$967	\$1,123	\$1,123
Other than Personal Services	\$12,456	\$12,417	\$10,836	\$13,061	\$14,539
Total	\$13,243	\$13,284	\$11,802	\$14,184	\$15,663
Funding Summary					
City Funds				\$82	\$82
Federal - Other				\$14,102	\$15,580
Total				\$14,184	\$15,663
Full-Time Budgeted Positions				15	15

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$621	\$540	\$573	\$837	\$837
Other than Personal Services	\$11,766	\$11,794	\$11,772	\$13,453	\$15,119
Total	\$12,387	\$12,334	\$12,344	\$14,289	\$15,956
Funding Summary					
City Funds				\$13,020	\$15,119
State				\$826	\$786
Federal - Other				\$149	\$51
Intra City				\$294	\$0
Total				\$14,289	\$15,956
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,237	\$1,232	\$1,170	\$1,340	\$987
Other than Personal Services	\$48,801	\$41,307	\$39,136	\$38,956	\$33,646
Total	\$50,038	\$42,539	\$40,306	\$40,295	\$34,633
Funding Summary					
City Funds				\$21,280	\$29,932
Other Categorical				\$2,234	\$0
State				\$400	\$1,400
Federal - Other				\$16,244	\$3,301
Intra City				\$138	\$0
Total				\$40,295	\$34,633
Full-Time Budgeted Positions				17	17

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$441	\$433	\$503	\$919	\$919
FULL TIME SALARIED	\$433	\$427	\$496	\$919	\$919
ADDITIONAL GROSS PAY	\$7	\$6	\$8	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,714	\$4,820	\$4,904	\$12,197	\$15,162
PROPERTY AND EQUIPMENT	\$0	\$0	\$24	\$5	\$5
OTHER SERVICES AND CHARGES	\$0	\$243	\$350	\$1,405	\$355
CONTRACTUAL SERVICES	\$10,714	\$4,577	\$4,530	\$10,787	\$14,802
TOTAL	\$11,154	\$5,252	\$5,408	\$13,116	\$16,081
FUNDING SUMMARY					
CITY FUNDS				\$10,758	\$13,661
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$797	\$859
COMMUNITY SERVICE BLOCK GRANT				\$797	\$859
TOTAL				\$13,116	\$16,081

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,168	\$1,221	\$1,105	\$1,912	\$2,316
FULL TIME SALARIED	\$1,114	\$1,123	\$1,022	\$1,906	\$2,310
UNSALARIED	\$30	\$62	\$65	\$0	\$0
ADDITIONAL GROSS PAY	\$24	\$36	\$17	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$51,842	\$49,119	\$49,100	\$58,609	\$66,778
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$169	\$0
OTHER SERVICES AND CHARGES	\$2,997	\$3,498	\$2,997	\$4,590	\$3,647
CONTRACTUAL SERVICES	\$48,845	\$45,621	\$46,104	\$53,851	\$63,131
TOTAL	\$53,010	\$50,340	\$50,205	\$60,522	\$69,094
FUNDING SUMMARY					
CITY FUNDS				\$44,312	\$52,884
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
INTRA CITY				\$10,703	\$10,703
OTHER SERVICES/FEEES				\$10,703	\$10,703
TOTAL				\$60,522	\$69,094

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$2,770	\$2,449	\$2,561	\$2,755	\$2,755
FULL TIME SALARIED	\$2,746	\$2,429	\$2,509	\$2,745	\$2,745
ADDITIONAL GROSS PAY	\$24	\$21	\$51	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$39,232	\$40,112	\$40,075	\$45,647	\$22,777
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$1	\$44
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$220	\$204	\$205	\$118	\$2,139
CONTRACTUAL SERVICES	\$37,191	\$38,163	\$38,402	\$39,645	\$20,436
FIXED & MISCELLANEOUS CHARGES	\$1,821	\$1,744	\$1,468	\$5,884	\$158
TOTAL	\$42,001	\$42,562	\$42,636	\$48,402	\$25,533

FUNDING SUMMARY

CITY FUNDS				\$17,990	\$1,291
FEDERAL - CD				\$445	\$70
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$445	\$70
FEDERAL - OTHER				\$29,967	\$24,172
COMMUNITY SERVICE BLOCK GRANT				\$29,672	\$23,877
W.I.A. IN SCHOOL YOUTH				\$56	\$56
W.I.A. OUT OF SCHOOL YOUTH				\$117	\$117
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$121	\$121
TOTAL				\$48,402	\$25,533

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$13,492	\$12,544	\$12,549	\$12,552	\$12,305
FULL TIME SALARIED	\$12,643	\$11,843	\$12,012	\$12,086	\$11,838
OTHER SALARIED	\$0	\$24	\$45	\$0	\$0
UNSALARIED	\$346	\$34	\$161	\$15	\$15
ADDITIONAL GROSS PAY	\$502	\$643	\$331	\$452	\$452
MISCELLANEOUS EXPENSE	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,578	\$8,367	\$8,115	\$8,502	\$9,399
SUPPLIES AND MATERIALS	\$249	\$222	\$206	\$406	\$277
PROPERTY AND EQUIPMENT	\$368	\$233	\$185	\$179	\$67
OTHER SERVICES AND CHARGES	\$5,157	\$5,737	\$5,845	\$5,742	\$6,872
CONTRACTUAL SERVICES	\$2,801	\$2,157	\$1,870	\$2,148	\$2,175
FIXED & MISCELLANEOUS CHARGES	\$2	\$19	\$8	\$27	\$8
TOTAL	\$22,070	\$20,912	\$20,664	\$21,054	\$21,704
FUNDING SUMMARY					
CITY FUNDS				\$16,660	\$17,130
STATE				\$22	\$22
STATE AID FOR YOUTH SERVICES				\$22	\$22
FEDERAL - OTHER				\$4,372	\$4,551
COMMUNITY SERVICE BLOCK GRANT				\$2,225	\$2,593
FEMA Sandy B Emergency Protective Measur				\$189	\$0
W.I.A. IN SCHOOL YOUTH				\$120	\$120
W.I.A. OUT OF SCHOOL YOUTH				\$272	\$272
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,567	\$1,567
TOTAL				\$21,054	\$21,704

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$772	\$660	\$748	\$431	\$431
FULL TIME SALARIED	\$757	\$651	\$737	\$421	\$421
ADDITIONAL GROSS PAY	\$15	\$9	\$11	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$5,474	\$4,607	\$3,661	\$7,233	\$7,233
OTHER SERVICES AND CHARGES	\$49	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,418	\$4,607	\$3,661	\$7,233	\$7,233
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$0	\$0	\$0
TOTAL	\$6,246	\$5,267	\$4,410	\$7,664	\$7,664
FUNDING SUMMARY					
CITY FUNDS				\$87	\$87
FEDERAL - OTHER				\$7,577	\$7,577
W.I.A. IN SCHOOL YOUTH				\$7,370	\$7,370
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$206	\$206
TOTAL				\$7,664	\$7,664

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$3,500	\$3,383	\$3,146	\$3,248	\$3,248
FULL TIME SALARIED	\$3,413	\$3,301	\$3,073	\$3,226	\$3,226
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$62	\$47	\$42	\$1	\$1
ADDITIONAL GROSS PAY	\$25	\$34	\$31	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$36,911	\$32,971	\$34,622	\$35,999	\$15,921
SUPPLIES AND MATERIALS	\$5	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$11	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$4	\$8	\$31	\$52	\$0
CONTRACTUAL SERVICES	\$33,928	\$29,044	\$30,405	\$31,612	\$14,685
FIXED & MISCELLANEOUS CHARGES	\$2,963	\$3,918	\$4,185	\$4,335	\$1,236
TOTAL	\$40,411	\$36,353	\$37,768	\$39,247	\$19,169

FUNDING SUMMARY

CITY FUNDS				\$36,763	\$17,696
STATE				\$104	\$104
STATE AID FOR YOUTH SERVICES				\$104	\$104
FEDERAL - OTHER				\$2,380	\$1,368
COMMUNITY SERVICE BLOCK GRANT				\$1,248	\$1,248
Hurricane Sandy Disaster Relief Appropri				\$664	\$0
WIA National Emergency				\$347	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$120	\$120
TOTAL				\$39,247	\$19,169

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,730	\$1,988	\$2,046	\$2,352	\$12,502
FULL TIME SALARIED	\$1,711	\$1,983	\$2,043	\$2,346	\$12,496
ADDITIONAL GROSS PAY	\$19	\$5	\$3	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$97,973	\$94,203	\$118,308	\$152,985	\$246,212
SUPPLIES AND MATERIALS	\$0	\$5	\$0	\$932	\$0
PROPERTY AND EQUIPMENT	\$0	\$25	\$0	\$579	\$0
OTHER SERVICES AND CHARGES	\$0	\$11	\$34	\$191	\$117,688
CONTRACTUAL SERVICES	\$97,800	\$93,789	\$117,900	\$150,910	\$128,151
FIXED & MISCELLANEOUS CHARGES	\$173	\$373	\$373	\$373	\$373
TOTAL	\$99,703	\$96,190	\$120,354	\$155,337	\$258,713
FUNDING SUMMARY					
CITY FUNDS				\$136,515	\$109,524
OTHER CATEGORICAL				\$7	\$0
PRIVATE GRANTS				\$7	\$0
STATE				\$4,191	\$3,762
STATE AID FOR YOUTH SERVICES				\$4,191	\$3,762
INTRA CITY				\$14,624	\$145,427
EDUCATION SERVICES/FEES				\$0	\$130,803
OTHER SERVICES/FEES				\$14,000	\$14,000
SOCIAL SERVICES/FEES				\$624	\$624
TOTAL				\$155,337	\$258,713

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$787	\$867	\$967	\$1,123	\$1,123
FULL TIME SALARIED	\$754	\$853	\$917	\$1,116	\$1,116
OTHER SALARIED	\$17	\$0	\$0	\$5	\$5
UNSALARIED	\$0	\$0	\$36	\$0	\$0
ADDITIONAL GROSS PAY	\$16	\$14	\$14	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$12,456	\$12,417	\$10,836	\$13,061	\$14,539
OTHER SERVICES AND CHARGES	\$420	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$11,952	\$12,417	\$10,836	\$13,061	\$14,539
FIXED & MISCELLANEOUS CHARGES	\$84	\$0	\$0	\$0	\$0
TOTAL	\$13,243	\$13,284	\$11,802	\$14,184	\$15,663

FUNDING SUMMARY

CITY FUNDS				\$82	\$82
FEDERAL - OTHER				\$14,102	\$15,580
W.I.A. OUT OF SCHOOL YOUTH				\$13,465	\$14,943
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$638	\$638
TOTAL				\$14,184	\$15,663

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$621	\$540	\$573	\$837	\$837
FULL TIME SALARIED	\$614	\$531	\$569	\$835	\$835
ADDITIONAL GROSS PAY	\$7	\$9	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$11,766	\$11,794	\$11,772	\$13,453	\$15,119
CONTRACTUAL SERVICES	\$11,766	\$11,794	\$11,772	\$13,453	\$15,119
TOTAL	\$12,387	\$12,334	\$12,344	\$14,289	\$15,956
FUNDING SUMMARY					
CITY FUNDS				\$13,020	\$15,119
STATE				\$826	\$786
RUNAWAY & HOMELESS YOUTH				\$185	\$173
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$600	\$572
FEDERAL - OTHER				\$149	\$51
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$51	\$51
INTRA CITY				\$294	\$0
SOCIAL SERVICES/FEES				\$294	\$0
TOTAL				\$14,289	\$15,956

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,237	\$1,232	\$1,170	\$1,340	\$987
FULL TIME SALARIED	\$921	\$943	\$918	\$984	\$984
OTHER SALARIED	\$60	\$18	\$0	\$2	\$2
UNSALARIED	\$254	\$266	\$246	\$352	\$0
ADDITIONAL GROSS PAY	\$1	\$4	\$6	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$48,801	\$41,307	\$39,136	\$38,956	\$33,646
OTHER SERVICES AND CHARGES	\$8	\$6	\$18	\$264	\$0
CONTRACTUAL SERVICES	\$10,891	\$9,263	\$9,459	\$10,076	\$13,089
FIXED & MISCELLANEOUS CHARGES	\$37,902	\$32,039	\$29,660	\$28,616	\$20,557
TOTAL	\$50,038	\$42,539	\$40,306	\$40,295	\$34,633

FUNDING SUMMARY

CITY FUNDS				\$21,280	\$29,932
OTHER CATEGORICAL				\$2,234	\$0
PRIVATE GRANTS				\$2,234	\$0
STATE				\$400	\$1,400
YOUTH INITIATIVES				\$400	\$1,400
FEDERAL - OTHER				\$16,244	\$3,301
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$13,467	\$0
W.I.A. IN SCHOOL YOUTH				\$1,935	\$3,123
W.I.A. OUT OF SCHOOL YOUTH				\$664	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$178	\$178
INTRA CITY				\$138	\$0
OTHER SERVICES/FEEES				\$87	\$0
SOCIAL SERVICES/FEEES				\$51	\$0
TOTAL				\$40,295	\$34,633

Department of Small Business Services

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Small Business Services

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
<i>Budget Function</i>					
Agency Administration and Operations	\$12,776	\$11,907	\$12,003	\$12,870	\$12,631
Business Development	\$7,423	\$8,468	\$8,149	\$20,836	\$7,792
Contract Svcs: Economic Development Corp	\$32,614	\$30,078	\$36,657	\$391,356	\$26,217
Contract Svcs: NYC&Co / Tourism Support	\$15,197	\$13,981	\$13,046	\$12,262	\$12,262
Contract Svcs: Other	\$12,209	\$16,016	\$12,641	\$18,159	\$17,018
Economic & Financial Opportunity: M/WBE	\$2,393	\$2,663	\$2,516	\$3,177	\$2,588
Economic & Financial Oppty: Labor Svcs	\$767	\$667	\$666	\$780	\$945
MO Film, Theatre, and Broadcasting	\$416	\$0	\$500	\$566	\$0
MO Industrial & Manufacturing Businesses	\$1,634	\$1,242	\$1,091	\$1,156	\$578
Neighborhood Development	\$6,228	\$3,857	\$4,576	\$7,606	\$2,657
Workforce Development: One Stop Centers	\$25,454	\$26,463	\$25,137	\$22,354	\$19,954
Workforce Development: Program Managemnt	\$12,044	\$10,803	\$12,026	\$11,457	\$7,284
Workforce Development: Training	\$16,427	\$10,149	\$8,760	\$11,516	\$9,037
Workforce Development: WIB and Other	\$3,164	\$1,338	\$12,572	\$13,017	\$473
Total	\$148,746	\$137,633	\$150,340	\$527,112	\$119,436
<i>Funding Summary</i>					
City Funds	\$60,588	\$73,018	\$47,081	\$71,397	\$66,812
Other Categorical	\$18,559	\$12,329	\$13,911	\$8,656	\$56
State	\$0	\$1,637	\$602	\$394	\$0
Federal - CD	\$3,162	\$2,666	\$13,482	\$372,949	\$13,055
Federal - Other	\$61,900	\$43,355	\$70,229	\$68,511	\$39,003
Intra City	\$4,537	\$4,627	\$5,036	\$5,205	\$510
Total	\$148,746	\$137,633	\$150,340	\$527,112	\$119,436
Full-Time Positions	200	193	209	248	226
Full-Time Equivalent Positions	38	49	64	64	33
Total Positions	238	242	273	312	259

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Small Business Services

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$18	\$6	\$3	\$27	\$102	\$0	\$333	\$435	\$462	\$461	\$398

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

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$6,847	\$6,876	\$6,856	\$7,166	\$7,289
Other than Personal Services	\$5,929	\$5,031	\$5,147	\$5,704	\$5,343
Total	\$12,776	\$11,907	\$12,003	\$12,870	\$12,631
Funding Summary					
City Funds				\$6,934	\$6,703
Federal - CD				\$7	\$0
Federal - Other				\$5,919	\$5,918
Intra City				\$10	\$10
Total				\$12,870	\$12,631
Full-Time Budgeted Positions				68	70

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$3,343	\$3,262	\$3,859	\$5,138	\$3,821
Other than Personal Services	\$4,080	\$5,206	\$4,290	\$15,698	\$3,971
Total	\$7,423	\$8,468	\$8,149	\$20,836	\$7,792
Funding Summary					
City Funds				\$4,406	\$2,866
Other Categorical				\$56	\$56
Federal - CD				\$11,971	\$466
Federal - Other				\$4,404	\$4,404
Total				\$20,836	\$7,792
Full-Time Budgeted Positions				85	58

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$32,614	\$30,078	\$36,657	\$391,356	\$26,217
Total	\$32,614	\$30,078	\$36,657	\$391,356	\$26,217
Funding Summary					
City Funds				\$10,654	\$15,143
Other Categorical				\$8,600	\$0
State				\$394	\$0
Federal - CD				\$358,721	\$10,574
Federal - Other				\$8,484	\$0
Intra City				\$4,503	\$500
Total				\$391,356	\$26,217
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$15,197	\$13,981	\$13,046	\$12,262	\$12,262
Total	\$15,197	\$13,981	\$13,046	\$12,262	\$12,262
Funding Summary					
City Funds				\$12,262	\$12,262
Total				\$12,262	\$12,262
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$12,209	\$16,016	\$12,641	\$18,159	\$17,018
Total	\$12,209	\$16,016	\$12,641	\$18,159	\$17,018
Funding Summary					
City Funds				\$12,705	\$17,018
Federal - Other				\$5,328	\$0
Intra City				\$125	\$0
Total				\$18,159	\$17,018
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,444	\$1,194	\$959	\$844	\$892
Other than Personal Services	\$948	\$1,470	\$1,558	\$2,333	\$1,696
Total	\$2,393	\$2,663	\$2,516	\$3,177	\$2,588
Funding Summary					
City Funds				\$3,177	\$2,588
Total				\$3,177	\$2,588
Full-Time Budgeted Positions				19	20

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty: Labor Svcs

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$767	\$667	\$666	\$780	\$945
Total	\$767	\$667	\$666	\$780	\$945
Funding Summary					
City Funds				\$582	\$747
Federal - Other				\$198	\$198
Total				\$780	\$945
Full-Time Budgeted Positions				10	13

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$416	\$0	\$0	\$66	\$0
Other than Personal Services	\$0	\$0	\$500	\$500	\$0
Total	\$416	\$0	\$500	\$566	\$0
Funding Summary					
City Funds				\$0	\$0
Intra City				\$566	\$0
Total				\$566	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1	\$0	\$0	\$0	\$0
Other than Personal Services	\$1,634	\$1,242	\$1,091	\$1,156	\$578
Total	\$1,634	\$1,242	\$1,091	\$1,156	\$578
Funding Summary					
City Funds				\$1,156	\$578
Total				\$1,156	\$578
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$979	\$945	\$848	\$863	\$980
Other than Personal Services	\$5,250	\$2,912	\$3,728	\$6,744	\$1,677
Total	\$6,228	\$3,857	\$4,576	\$7,606	\$2,657
Funding Summary					
City Funds				\$2,229	\$641
Federal - CD				\$2,250	\$2,016
Federal - Other				\$3,127	\$0
Total				\$7,606	\$2,657
Full-Time Budgeted Positions				10	12

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$185	\$179	\$89	\$198	\$0
Other than Personal Services	\$25,269	\$26,284	\$25,048	\$22,156	\$19,954
Total	\$25,454	\$26,463	\$25,137	\$22,354	\$19,954
Funding Summary					
City Funds				\$6,759	\$4,359
Federal - Other				\$15,595	\$15,595
Total				\$22,354	\$19,954
Full-Time Budgeted Positions				3	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$4,023	\$3,010	\$3,076	\$3,119	\$3,195
Other than Personal Services	\$8,021	\$7,793	\$8,949	\$8,338	\$4,090
Total	\$12,044	\$10,803	\$12,026	\$11,457	\$7,284
Funding Summary					
City Funds				\$6,394	\$288
Federal - Other				\$5,063	\$6,997
Total				\$11,457	\$7,284
Full-Time Budgeted Positions				44	44

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$419	\$370	\$576	\$504	\$549
Other than Personal Services	\$16,008	\$9,779	\$8,184	\$11,013	\$8,488
Total	\$16,427	\$10,149	\$8,760	\$11,516	\$9,037
Funding Summary					
City Funds				\$4,138	\$3,619
Federal - Other				\$7,378	\$5,418
Total				\$11,516	\$9,037
Full-Time Budgeted Positions				6	6

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: WIB and Other

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$384	\$264	\$1,088	\$1,212	\$391
Other than Personal Services	\$2,779	\$1,074	\$11,484	\$11,805	\$82
Total	\$3,164	\$1,338	\$12,572	\$13,017	\$473
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$13,017	\$473
Total				\$13,017	\$473
Full-Time Budgeted Positions				3	3

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$6,847	\$6,876	\$6,856	\$7,166	\$7,289
FULL TIME SALARIED	\$5,659	\$5,682	\$5,916	\$6,177	\$6,337
OTHER SALARIED	\$12	\$0	\$0	\$0	\$0
UNSALARIED	\$940	\$929	\$755	\$752	\$736
ADDITIONAL GROSS PAY	\$234	\$265	\$185	\$237	\$215
MISCELLANEOUS EXPENSE	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,929	\$5,031	\$5,147	\$5,704	\$5,343
SUPPLIES AND MATERIALS	\$259	\$223	\$122	\$238	\$423
PROPERTY AND EQUIPMENT	\$61	\$39	\$21	\$36	\$33
OTHER SERVICES AND CHARGES	\$4,275	\$3,624	\$3,899	\$4,131	\$3,495
CONTRACTUAL SERVICES	\$1,322	\$1,144	\$1,101	\$1,298	\$1,391
FIXED & MISCELLANEOUS CHARGES	\$12	\$0	\$3	\$1	\$2
TOTAL	\$12,776	\$11,907	\$12,003	\$12,870	\$12,631

FUNDING SUMMARY

CITY FUNDS				\$6,934	\$6,703
FEDERAL - CD				\$7	\$0
CDBG-Disaster Recovery				\$7	\$0
FEDERAL - OTHER				\$5,919	\$5,918
W.I.A. DISLOCATED WORKERS				\$1,752	\$1,752
WORKFORCE INVESTMENT ACT - ADULT				\$1,768	\$1,768
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,398	\$2,398
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$12,870	\$12,631

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$3,343	\$3,262	\$3,859	\$5,138	\$3,821
FULL TIME SALARIED	\$2,725	\$2,733	\$3,476	\$4,882	\$3,564
OTHER SALARIED	\$2	\$0	\$0	\$0	\$0
UNSALARIED	\$471	\$407	\$256	\$208	\$208
ADDITIONAL GROSS PAY	\$145	\$121	\$127	\$48	\$48
OTHER THAN PERSONAL SERVICES	\$4,080	\$5,206	\$4,290	\$15,698	\$3,971
SUPPLIES AND MATERIALS	\$23	\$22	\$96	\$123	\$50
PROPERTY AND EQUIPMENT	\$6	\$9	\$16	\$104	\$12
OTHER SERVICES AND CHARGES	\$29	\$15	\$67	\$103	\$118
CONTRACTUAL SERVICES	\$4,021	\$5,160	\$4,110	\$15,368	\$3,791
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$7,423	\$8,468	\$8,149	\$20,836	\$7,792
FUNDING SUMMARY					
CITY FUNDS				\$4,406	\$2,866
OTHER CATEGORICAL				\$56	\$56
NYC BRAC SECURITY PROGRAM				\$56	\$56
FEDERAL - CD				\$11,971	\$466
CDBG-Disaster Recovery				\$11,506	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$464	\$466
FEDERAL - OTHER				\$4,404	\$4,404
W.I.A. DISLOCATED WORKERS				\$1,878	\$1,878
WORKFORCE INVESTMENT ACT - ADULT				\$2,428	\$2,428
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$98	\$98
TOTAL				\$20,836	\$7,792

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$32,614	\$30,078	\$36,657	\$391,356	\$26,217
OTHER SERVICES AND CHARGES	\$0	\$657	\$453	\$294,154	\$15,859
CONTRACTUAL SERVICES	\$14,737	\$18,422	\$22,358	\$97,202	\$10,358
FIXED & MISCELLANEOUS CHARGES	\$17,877	\$11,000	\$13,847	\$0	\$0
TOTAL	\$32,614	\$30,078	\$36,657	\$391,356	\$26,217
FUNDING SUMMARY					
CITY FUNDS				\$10,654	\$15,143
OTHER CATEGORICAL				\$8,600	\$0
NON-GOVERNMENTAL GRANTS				\$8,600	\$0
STATE				\$394	\$0
ENVIRONMENTAL CONSERVATION				\$394	\$0
FEDERAL - CD				\$358,721	\$10,574
CDBG-Disaster Recovery				\$358,721	\$10,574
FEDERAL - OTHER				\$8,484	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$453	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,050	\$0
Economic Development Initiative				\$49	\$0
Electricity Delivery and Energy Reliabil				\$867	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$3,761	\$0
FEMA Sandy A Debris Removal				\$18	\$0
FEMA Sandy B Emergency Protective Measur				\$659	\$0
FEMA Sandy E Buildings and Equipment				\$99	\$0
FEMA Sandy G Parks, Recreational Facilit				\$28	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$500	\$0
National Clean Diesel Emission Reduction				\$1,000	\$0
INTRA CITY				\$4,503	\$500
OTHER SERVICES/FEEES				\$4,503	\$500
TOTAL				\$391,356	\$26,217

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$15,197	\$13,981	\$13,046	\$12,262	\$12,262
CONTRACTUAL SERVICES	\$15,197	\$13,981	\$13,046	\$12,262	\$12,262
TOTAL	\$15,197	\$13,981	\$13,046	\$12,262	\$12,262
FUNDING SUMMARY					
CITY FUNDS				\$12,262	\$12,262
TOTAL				\$12,262	\$12,262

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$12,209	\$16,016	\$12,641	\$18,159	\$17,018
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,350	\$0
CONTRACTUAL SERVICES	\$12,209	\$16,016	\$12,641	\$16,809	\$17,018
TOTAL	\$12,209	\$16,016	\$12,641	\$18,159	\$17,018
FUNDING SUMMARY					
CITY FUNDS				\$12,705	\$17,018
FEDERAL - OTHER				\$5,328	\$0
FEMA Sandy A Debris Removal				\$76	\$0
FEMA Sandy B Emergency Protective Measur				\$5,016	\$0
FEMA Sandy E Buildings and Equipment				\$236	\$0
INTRA CITY				\$125	\$0
OTHER SERVICES/FEES				\$125	\$0
TOTAL				\$18,159	\$17,018

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,444	\$1,194	\$959	\$844	\$892
FULL TIME SALARIED	\$1,236	\$1,030	\$791	\$780	\$828
UNSALARIED	\$125	\$111	\$125	\$46	\$46
ADDITIONAL GROSS PAY	\$83	\$52	\$42	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$948	\$1,470	\$1,558	\$2,333	\$1,696
SUPPLIES AND MATERIALS	\$44	\$38	\$8	\$5	\$45
PROPERTY AND EQUIPMENT	\$4	\$13	\$3	\$3	\$2
OTHER SERVICES AND CHARGES	\$203	\$600	\$114	\$23	\$5
CONTRACTUAL SERVICES	\$696	\$817	\$1,433	\$2,301	\$1,645
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$0	\$0	\$0
TOTAL	\$2,393	\$2,663	\$2,516	\$3,177	\$2,588
FUNDING SUMMARY					
CITY FUNDS				\$3,177	\$2,588
TOTAL				\$3,177	\$2,588

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty:

Labor Svcs

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$767	\$667	\$666	\$780	\$945
FULL TIME SALARIED	\$732	\$626	\$635	\$762	\$927
OTHER SALARIED	\$3	\$10	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$32	\$31	\$32	\$18	\$18
TOTAL	\$767	\$667	\$666	\$780	\$945
FUNDING SUMMARY					
CITY FUNDS				\$582	\$747
FEDERAL - OTHER				\$198	\$198
PROCUREMENT TECHNICAL ASSISTANCE				\$198	\$198
TOTAL				\$780	\$945

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$416	\$0	\$0	\$66	\$0
FULL TIME SALARIED	\$413	\$0	\$0	\$66	\$0
ADDITIONAL GROSS PAY	\$3	\$0	\$0	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$500	\$500	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$500	\$500	\$0
TOTAL	\$416	\$0	\$500	\$566	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$566	\$0
OTHER SERVICES/FEEES				\$566	\$0
TOTAL				\$566	\$0

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,634	\$1,242	\$1,091	\$1,156	\$578
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$13	\$0
CONTRACTUAL SERVICES	\$1,634	\$1,242	\$1,091	\$1,143	\$578
TOTAL	\$1,634	\$1,242	\$1,091	\$1,156	\$578
FUNDING SUMMARY					
CITY FUNDS				\$1,156	\$578
TOTAL				\$1,156	\$578

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$979	\$945	\$848	\$863	\$980
FULL TIME SALARIED	\$833	\$818	\$800	\$799	\$976
UNSALARIED	\$131	\$90	\$27	\$59	\$0
ADDITIONAL GROSS PAY	\$14	\$37	\$20	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$5,250	\$2,912	\$3,728	\$6,744	\$1,677
SUPPLIES AND MATERIALS	\$0	\$4	\$3	\$2	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$3	\$2	\$0
OTHER SERVICES AND CHARGES	\$0	\$1	\$14	\$10	\$0
CONTRACTUAL SERVICES	\$5,250	\$2,908	\$3,708	\$6,729	\$1,677
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,228	\$3,857	\$4,576	\$7,606	\$2,657
FUNDING SUMMARY					
CITY FUNDS				\$2,229	\$641
FEDERAL - CD				\$2,250	\$2,016
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,250	\$2,016
FEDERAL - OTHER				\$3,127	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$3,127	\$0
TOTAL				\$7,606	\$2,657

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$185	\$179	\$89	\$198	\$0
FULL TIME SALARIED	\$158	\$176	\$89	\$161	\$0
UNSALARIED	\$24	\$0	\$0	\$37	\$0
ADDITIONAL GROSS PAY	\$2	\$3	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$25,269	\$26,284	\$25,048	\$22,156	\$19,954
SUPPLIES AND MATERIALS	\$1	\$17	\$2	\$12	\$0
PROPERTY AND EQUIPMENT	\$35	\$22	\$21	\$123	\$0
OTHER SERVICES AND CHARGES	\$1,480	\$180	\$69	\$4	\$0
CONTRACTUAL SERVICES	\$23,753	\$26,065	\$24,956	\$22,017	\$19,954
TOTAL	\$25,454	\$26,463	\$25,137	\$22,354	\$19,954
FUNDING SUMMARY					
CITY FUNDS				\$6,759	\$4,359
FEDERAL - OTHER				\$15,595	\$15,595
W.I.A. DISLOCATED WORKERS				\$5,219	\$5,219
WORKFORCE INVESTMENT ACT - ADULT				\$10,376	\$10,376
TOTAL				\$22,354	\$19,954

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$4,023	\$3,010	\$3,076	\$3,119	\$3,195
FULL TIME SALARIED	\$3,191	\$2,451	\$2,267	\$2,372	\$2,448
OTHER SALARIED	\$13	\$0	\$0	\$0	\$0
UNSALARIED	\$745	\$483	\$660	\$716	\$716
ADDITIONAL GROSS PAY	\$74	\$76	\$149	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$8,021	\$7,793	\$8,949	\$8,338	\$4,090
SUPPLIES AND MATERIALS	\$60	\$61	\$46	\$40	\$40
PROPERTY AND EQUIPMENT	\$6	\$2	\$9	\$8	\$5
OTHER SERVICES AND CHARGES	\$2,361	\$3,493	\$2,990	\$495	\$279
CONTRACTUAL SERVICES	\$5,593	\$4,238	\$5,904	\$7,795	\$3,765
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,044	\$10,803	\$12,026	\$11,457	\$7,284

FUNDING SUMMARY

CITY FUNDS				\$6,394	\$288
FEDERAL - OTHER				\$5,063	\$6,997
W.I.A. DISLOCATED WORKERS				\$2,512	\$2,512
WORKFORCE INVESTMENT ACT - ADULT				\$2,407	\$4,367
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$143	\$117
TOTAL				\$11,457	\$7,284

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$419	\$370	\$576	\$504	\$549
FULL TIME SALARIED	\$385	\$362	\$476	\$459	\$487
UNSALARIED	\$29	\$0	\$85	\$41	\$58
ADDITIONAL GROSS PAY	\$5	\$8	\$15	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$16,008	\$9,779	\$8,184	\$11,013	\$8,488
SUPPLIES AND MATERIALS	\$0	\$1	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,242	\$1,439	\$114	\$1,803	\$0
CONTRACTUAL SERVICES	\$13,766	\$8,338	\$8,069	\$9,209	\$8,488
TOTAL	\$16,427	\$10,149	\$8,760	\$11,516	\$9,037

FUNDING SUMMARY

CITY FUNDS				\$4,138	\$3,619
FEDERAL - OTHER				\$7,378	\$5,418
W.I.A. DISLOCATED WORKERS				\$1,668	\$1,668
WORKFORCE INVESTMENT ACT - ADULT				\$5,710	\$3,750
TOTAL				\$11,516	\$9,037

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: WIB and Other

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$384	\$264	\$1,088	\$1,212	\$391
FULL TIME SALARIED	\$310	\$189	\$653	\$330	\$330
UNSALARIED	\$71	\$61	\$417	\$881	\$61
ADDITIONAL GROSS PAY	\$3	\$13	\$18	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,779	\$1,074	\$11,484	\$11,805	\$82
SUPPLIES AND MATERIALS	\$1	\$0	\$3	\$1	\$1
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$690	\$26	\$10,514	\$8,106	\$25
CONTRACTUAL SERVICES	\$2,088	\$1,048	\$966	\$3,698	\$56
TOTAL	\$3,164	\$1,338	\$12,572	\$13,017	\$473

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$13,017	\$473
Hurricane Sandy Disaster Relief Appropri				\$5,174	\$0
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$1,211	\$0
W.I.A. DISLOCATED WORKERS				\$274	\$233
WIA National Emergency				\$6,119	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$233	\$233
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$6	\$6
TOTAL				\$13,017	\$473

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Housing Preservation And Development

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Budget Function					
Administration	\$32,781	\$32,584	\$32,320	\$32,481	\$32,168
Administration Program	\$15,652	\$19,878	\$13,564	\$22,568	\$13,675
Development	\$44,534	\$58,671	\$24,883	\$88,614	\$15,499
Housing Operations - Section 8 Programs	\$431,684	\$454,021	\$455,498	\$479,369	\$331,553
Housing Operations- Emergency Housing	\$23,464	\$25,162	\$21,893	\$22,703	\$19,979
Housing Operations- Mgmt & Disposition	\$50,575	\$43,727	\$34,806	\$38,586	\$33,178
Preservation - Anti-Abandonment	\$9,418	\$8,545	\$7,505	\$7,872	\$4,684
Preservation - Code Enforcement	\$34,209	\$30,773	\$28,432	\$31,335	\$30,412
Preservation - Emergency Repair	\$27,359	\$24,304	\$19,800	\$26,150	\$24,445
Preservation - Lead Paint	\$16,851	\$15,109	\$14,558	\$15,306	\$14,307
Preservation - Other Agency Services	\$18,901	\$18,570	\$21,999	\$36,132	\$18,444
Total	\$705,427	\$731,343	\$675,260	\$801,117	\$538,344
Funding Summary					
City Funds	\$59,108	\$35,819	\$45,884	\$67,112	\$52,763
Other Categorical	\$12,459	\$32,733	\$6,358	\$26,087	\$1,615
Capital - IFA	\$15,305	\$14,784	\$14,511	\$14,673	\$16,673
State	\$1,719	\$3,708	\$2,820	\$1,075	\$1,075
Federal - CD	\$138,871	\$127,392	\$107,993	\$193,532	\$122,765
Federal - Other	\$476,798	\$514,789	\$494,670	\$496,669	\$341,486
Intra City	\$1,167	\$2,118	\$3,023	\$1,968	\$1,968
Total	\$705,427	\$731,343	\$675,260	\$801,117	\$538,344
Full-Time Positions	2,226	2,105	2,015	2,261	2,206
Full-Time Equivalent Positions	56	48	47	39	39
Total Positions	2,282	2,153	2,062	2,300	2,245

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$137	\$59	\$23	\$219	\$402	\$0	\$766	\$1,168	\$1,387	\$1,385	\$836

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

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$26,898	\$25,407	\$24,082	\$25,235	\$26,066
Other than Personal Services	\$5,883	\$7,177	\$8,237	\$7,246	\$6,103
Total	\$32,781	\$32,584	\$32,320	\$32,481	\$32,168
Funding Summary					
City Funds				\$23,020	\$23,156
Other Categorical				\$160	\$0
Capital - IFA				\$1,864	\$1,864
Federal - CD				\$5,305	\$5,248
Federal - Other				\$2,070	\$1,838
Intra City				\$62	\$62
Total				\$32,481	\$32,168
Full-Time Budgeted Positions				343	340

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$6,769	\$6,595	\$6,240	\$7,473	\$6,606
Other than Personal Services	\$8,882	\$13,283	\$7,324	\$15,095	\$7,070
Total	\$15,652	\$19,878	\$13,564	\$22,568	\$13,675
Funding Summary					
City Funds				\$6,253	\$5,851
Federal - CD				\$13,726	\$6,245
Federal - Other				\$2,331	\$1,321
Intra City				\$259	\$259
Total				\$22,568	\$13,675
Full-Time Budgeted Positions				139	119

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Housing Preservation And Development

Development

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$12,308	\$11,682	\$11,183	\$12,647	\$14,180
Other than Personal Services	\$32,226	\$46,988	\$13,700	\$75,967	\$1,319
Total	\$44,534	\$58,671	\$24,883	\$88,614	\$15,499
Funding Summary					
City Funds				\$4,333	\$5,481
Other Categorical				\$12,286	\$410
Capital - IFA				\$3,993	\$5,518
Federal - CD				\$58,474	\$492
Federal - Other				\$9,528	\$3,597
Total				\$88,614	\$15,499
Full-Time Budgeted Positions				293	263

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$12,572	\$12,789	\$12,951	\$12,875	\$12,621
Other than Personal Services	\$419,112	\$441,232	\$442,547	\$466,493	\$318,932
Total	\$431,684	\$454,021	\$455,498	\$479,369	\$331,553
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$9,667	\$0
Federal - CD				\$1,000	\$0
Federal - Other				\$468,701	\$331,553
Total				\$479,369	\$331,553
Full-Time Budgeted Positions				126	124

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$2,959	\$3,311	\$3,590	\$3,806	\$3,786
Other than Personal Services	\$20,505	\$21,851	\$18,303	\$18,897	\$16,193
Total	\$23,464	\$25,162	\$21,893	\$22,703	\$19,979
Funding Summary					
City Funds				\$595	\$575
Other Categorical				\$1,000	\$1,000
State				\$1,075	\$1,075
Federal - CD				\$15,123	\$15,019
Federal - Other				\$3,550	\$950
Intra City				\$1,360	\$1,360
Total				\$22,703	\$19,979
Full-Time Budgeted Positions				59	52

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$20,681	\$17,891	\$15,734	\$16,329	\$16,937
Other than Personal Services	\$29,894	\$25,836	\$19,072	\$22,257	\$16,241
Total	\$50,575	\$43,727	\$34,806	\$38,586	\$33,178
Funding Summary					
City Funds				\$5,363	\$4,066
Other Categorical				\$2,974	\$205
Capital - IFA				\$8,754	\$9,229
Federal - CD				\$19,939	\$18,426
Federal - Other				\$1,556	\$1,253
Total				\$38,586	\$33,178
Full-Time Budgeted Positions				259	262

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$4,860	\$4,319	\$4,051	\$3,563	\$3,353
Other than Personal Services	\$4,558	\$4,226	\$3,454	\$4,309	\$1,330
Total	\$9,418	\$8,545	\$7,505	\$7,872	\$4,684
Funding Summary					
City Funds				\$3,938	\$750
Federal - CD				\$3,934	\$3,934
Total				\$7,872	\$4,684
Full-Time Budgeted Positions				55	55

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$24,280	\$23,293	\$22,029	\$22,880	\$22,800
Other than Personal Services	\$9,929	\$7,481	\$6,403	\$8,455	\$7,612
Total	\$34,209	\$30,773	\$28,432	\$31,335	\$30,412
Funding Summary					
City Funds				\$5,346	\$4,781
Federal - CD				\$25,990	\$25,631
Total				\$31,335	\$30,412
Full-Time Budgeted Positions				451	448

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$8,255	\$7,795	\$7,876	\$9,757	\$8,980
Other than Personal Services	\$19,104	\$16,510	\$11,924	\$16,393	\$15,465
Total	\$27,359	\$24,304	\$19,800	\$26,150	\$24,445
Funding Summary					
City Funds				\$36	\$36
Federal - CD				\$26,114	\$24,409
Total				\$26,150	\$24,445
Full-Time Budgeted Positions				145	145

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$15,570	\$14,514	\$13,667	\$13,127	\$13,061
Other than Personal Services	\$1,281	\$595	\$891	\$2,180	\$1,246
Total	\$16,851	\$15,109	\$14,558	\$15,306	\$14,307
Funding Summary					
City Funds				\$85	\$85
Federal - CD				\$12,831	\$12,962
Federal - Other				\$2,104	\$973
Intra City				\$287	\$287
Total				\$15,306	\$14,307
Full-Time Budgeted Positions				246	242

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$7,410	\$7,125	\$8,560	\$7,615	\$8,848
Other than Personal Services	\$11,491	\$11,444	\$13,440	\$28,517	\$9,596
Total	\$18,901	\$18,570	\$21,999	\$36,132	\$18,444
Funding Summary					
City Funds				\$18,143	\$7,982
Capital - IFA				\$62	\$62
Federal - CD				\$11,098	\$10,400
Federal - Other				\$6,829	\$0
Total				\$36,132	\$18,444
Full-Time Budgeted Positions				145	156

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$26,898	\$25,407	\$24,082	\$25,235	\$26,066
FULL TIME SALARIED	\$25,230	\$23,905	\$22,473	\$24,151	\$24,981
OTHER SALARIED	\$222	\$225	\$219	\$67	\$67
UNSALARIED	\$217	\$186	\$180	\$449	\$449
ADDITIONAL GROSS PAY	\$1,234	\$1,092	\$1,210	\$569	\$569
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS EXPENSE	(\$4)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,883	\$7,177	\$8,237	\$7,246	\$6,103
SUPPLIES AND MATERIALS	\$1,219	\$1,141	\$998	\$1,121	\$1,265
PROPERTY AND EQUIPMENT	\$238	\$303	\$317	\$320	\$317
OTHER SERVICES AND CHARGES	\$2,574	\$4,090	\$4,188	\$4,062	\$3,543
CONTRACTUAL SERVICES	\$1,812	\$1,599	\$2,715	\$1,722	\$959
FIXED & MISCELLANEOUS CHARGES	\$41	\$44	\$19	\$21	\$18
TOTAL	\$32,781	\$32,584	\$32,320	\$32,481	\$32,168
FUNDING SUMMARY					
CITY FUNDS				\$23,020	\$23,156
OTHER CATEGORICAL				\$160	\$0
PRIVATE GRANTS				\$160	\$0
CAPITAL - IFA				\$1,864	\$1,864
CAPITAL FUNDS-IFA				\$1,864	\$1,864
FEDERAL - CD				\$5,305	\$5,248
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,305	\$5,248
FEDERAL - OTHER				\$2,070	\$1,838
HOME INVESTMENT PARTNERSHIP				\$288	\$288
SECTION 8 ADMIN FEES - VOUCHER				\$1,550	\$1,550
SHELTER PLUS CARE				\$105	\$0
Transformation Initiative Research Grant				\$127	\$0
INTRA CITY				\$62	\$62
ADMINISTRATIVE SERVICES/FEES				\$57	\$57
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$32,481	\$32,168

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$6,769	\$6,595	\$6,240	\$7,473	\$6,606
FULL TIME SALARIED	\$6,476	\$6,269	\$6,010	\$7,308	\$6,505
OTHER SALARIED	\$40	\$34	\$0	\$5	\$5
UNSALARIED	\$10	\$38	\$0	\$31	\$6
ADDITIONAL GROSS PAY	\$244	\$254	\$231	\$129	\$90
OTHER THAN PERSONAL SERVICES	\$8,882	\$13,283	\$7,324	\$15,095	\$7,070
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$237	\$72
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$69	\$0
OTHER SERVICES AND CHARGES	\$3,478	\$4,048	\$2,240	\$5,217	\$4,577
CONTRACTUAL SERVICES	\$2,580	\$1,260	\$706	\$6,529	\$837
FIXED & MISCELLANEOUS CHARGES	\$2,824	\$7,975	\$4,378	\$3,044	\$1,584
TOTAL	\$15,652	\$19,878	\$13,564	\$22,568	\$13,675
FUNDING SUMMARY					
CITY FUNDS				\$6,253	\$5,851
FEDERAL - CD				\$13,726	\$6,245
CDBG-Disaster Recovery				\$7,581	\$30
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,145	\$6,215
FEDERAL - OTHER				\$2,331	\$1,321
HOME INVESTMENT PARTNERSHIP				\$2,104	\$1,095
SECTION 8 ADMIN FEES - VOUCHER				\$226	\$226
INTRA CITY				\$259	\$259
ADMINISTRATIVE SERVICES/FEES				\$23	\$23
OTHER SERVICES/FEES				\$235	\$235
TOTAL				\$22,568	\$13,675

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Development	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$12,308	\$11,682	\$11,183	\$12,647	\$14,180
FULL TIME SALARIED	\$11,761	\$11,199	\$10,594	\$12,555	\$14,099
UNSALARIED	\$70	\$42	\$41	\$5	\$5
ADDITIONAL GROSS PAY	\$477	\$441	\$548	\$87	\$75
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$32,226	\$46,988	\$13,700	\$75,967	\$1,319
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$600	\$400
OTHER SERVICES AND CHARGES	\$2,822	\$1	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$29,403	\$46,987	\$13,700	\$75,367	\$919
TOTAL	\$44,534	\$58,671	\$24,883	\$88,614	\$15,499
FUNDING SUMMARY					
CITY FUNDS				\$4,333	\$5,481
OTHER CATEGORICAL				\$12,286	\$410
NON-GOVERNMENTAL GRANTS				\$935	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$107	\$0
NYC HOUSING AUTHORITY				\$150	\$0
NYC HOUSING TRUST FUND - BPCA				\$11,071	\$410
PRIVATE GRANTS				\$23	\$0
CAPITAL - IFA				\$3,993	\$5,518
CAPITAL FUNDS-IFA				\$3,993	\$5,518
FEDERAL - CD				\$58,474	\$492
CDBG-Disaster Recovery				\$57,782	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$692	\$492
FEDERAL - OTHER				\$9,528	\$3,597
ARRA -NEIGHBORHOOD STABILIZATION PROGRAM				\$42	\$0
HOME INVESTMENT PARTNERSHIP				\$7,428	\$2,872
NEIGHBORHOOD STABILIZATION PROGRAM				\$125	\$0
SECT 17 RENTAL REHABILITATION				\$1,207	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$725	\$725
TOTAL				\$88,614	\$15,499

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$12,572	\$12,789	\$12,951	\$12,875	\$12,621
FULL TIME SALARIED	\$12,126	\$12,261	\$12,442	\$12,801	\$12,547
UNSALARIED	\$105	\$254	\$251	\$55	\$55
ADDITIONAL GROSS PAY	\$340	\$272	\$256	\$19	\$19
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$419,112	\$441,232	\$442,547	\$466,493	\$318,932
SUPPLIES AND MATERIALS	\$406	\$316	\$413	\$299	\$0
PROPERTY AND EQUIPMENT	\$71	\$128	\$74	\$108	\$0
OTHER SERVICES AND CHARGES	\$93	\$120	\$103	\$247	\$865
CONTRACTUAL SERVICES	\$1,961	\$3,452	\$3,569	\$12,775	\$893
FIXED & MISCELLANEOUS CHARGES	\$416,580	\$437,217	\$438,388	\$453,064	\$317,174
TOTAL	\$431,684	\$454,021	\$455,498	\$479,369	\$331,553

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$9,667	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$7	\$0
NYC HOUSING AUTHORITY				\$9,660	\$0
FEDERAL - CD				\$1,000	\$0
CDBG-Disaster Recovery				\$1,000	\$0
FEDERAL - OTHER				\$468,701	\$331,553
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$0	\$0
SECTION 8 ADMIN FEES - MODERATE SRO				\$19,359	\$19,359
SECTION 8 ADMIN FEES - VOUCHER				\$421,380	\$286,208
SHELTER PLUS CARE				\$27,962	\$25,986
TOTAL				\$479,369	\$331,553

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$2,959	\$3,311	\$3,590	\$3,806	\$3,786
FULL TIME SALARIED	\$2,656	\$2,998	\$3,202	\$3,804	\$3,784
UNSALARIED	\$59	\$61	\$64	\$0	\$0
ADDITIONAL GROSS PAY	\$242	\$250	\$323	\$1	\$1
FRINGE BENEFITS	\$1	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,505	\$21,851	\$18,303	\$18,897	\$16,193
SUPPLIES AND MATERIALS	\$0	\$81	\$32	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$20,505	\$21,770	\$18,270	\$18,897	\$16,193
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$23,464	\$25,162	\$21,893	\$22,703	\$19,979
FUNDING SUMMARY					
CITY FUNDS				\$595	\$575
OTHER CATEGORICAL				\$1,000	\$1,000
PRIVATE GRANTS				\$1,000	\$1,000
STATE				\$1,075	\$1,075
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$15,123	\$15,019
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$15,123	\$15,019
FEDERAL - OTHER				\$3,550	\$950
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,550	\$950
INTRA CITY				\$1,360	\$1,360
OTHER SERVICES/FEEES				\$1,360	\$1,360
TOTAL				\$22,703	\$19,979

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$20,681	\$17,891	\$15,734	\$16,329	\$16,937
FULL TIME SALARIED	\$19,248	\$16,690	\$14,668	\$15,160	\$15,768
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$55	\$15	\$14	\$26	\$26
ADDITIONAL GROSS PAY	\$1,379	\$1,186	\$1,052	\$1,114	\$1,114
OTHER THAN PERSONAL SERVICES	\$29,894	\$25,836	\$19,072	\$22,257	\$16,241
SUPPLIES AND MATERIALS	\$5,713	\$6,205	\$6,980	\$6,678	\$7,104
PROPERTY AND EQUIPMENT	\$9	\$4	\$2	\$15	\$33
OTHER SERVICES AND CHARGES	\$5,106	\$3,762	\$3,869	\$4,556	\$4,317
CONTRACTUAL SERVICES	\$15,695	\$14,140	\$7,256	\$11,008	\$4,787
FIXED & MISCELLANEOUS CHARGES	\$3,372	\$1,725	\$964	\$0	\$0
TOTAL	\$50,575	\$43,727	\$34,806	\$38,586	\$33,178

FUNDING SUMMARY

CITY FUNDS				\$5,363	\$4,066
OTHER CATEGORICAL				\$2,974	\$205
HUDSON YARDS				\$1,430	\$0
NON-GOVERNMENTAL GRANTS				\$373	\$0
PRIVATE GRANTS				\$1,171	\$205
CAPITAL - IFA				\$8,754	\$9,229
CAPITAL FUNDS-IFA				\$8,754	\$9,229
FEDERAL - CD				\$19,939	\$18,426
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$19,939	\$18,426
FEDERAL - OTHER				\$1,556	\$1,253
FEMA Sandy E Buildings and Equipment				\$303	\$0
HOME INVESTMENT PARTNERSHIP				\$545	\$545
SECTION 8 ADMIN FEES - VOUCHER				\$708	\$708
TOTAL				\$38,586	\$33,178

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$4,860	\$4,319	\$4,051	\$3,563	\$3,353
FULL TIME SALARIED	\$4,609	\$4,083	\$3,701	\$3,562	\$3,353
UNSALARIED	\$0	\$0	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$249	\$234	\$344	\$0	\$0
FRINGE BENEFITS	\$1	\$3	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,558	\$4,226	\$3,454	\$4,309	\$1,330
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,558	\$4,226	\$3,454	\$4,309	\$1,330
TOTAL	\$9,418	\$8,545	\$7,505	\$7,872	\$4,684
FUNDING SUMMARY					
CITY FUNDS				\$3,938	\$750
FEDERAL - CD				\$3,934	\$3,934
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,934	\$3,934
TOTAL				\$7,872	\$4,684

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$24,280	\$23,293	\$22,029	\$22,880	\$22,800
FULL TIME SALARIED	\$22,111	\$21,391	\$19,942	\$21,953	\$21,873
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$386	\$332	\$281	\$250	\$250
ADDITIONAL GROSS PAY	\$1,756	\$1,542	\$1,781	\$620	\$620
FRINGE BENEFITS	\$27	\$27	\$26	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,929	\$7,481	\$6,403	\$8,455	\$7,612
SUPPLIES AND MATERIALS	\$1,825	\$1,366	\$1,013	\$1,284	\$783
PROPERTY AND EQUIPMENT	\$278	\$35	\$33	\$45	\$11
OTHER SERVICES AND CHARGES	\$1,214	\$1,356	\$1,191	\$1,304	\$638
CONTRACTUAL SERVICES	\$6,611	\$4,724	\$4,166	\$5,822	\$6,180
TOTAL	\$34,209	\$30,773	\$28,432	\$31,335	\$30,412
FUNDING SUMMARY					
CITY FUNDS				\$5,346	\$4,781
FEDERAL - CD				\$25,990	\$25,631
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$25,990	\$25,631
TOTAL				\$31,335	\$30,412

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$8,255	\$7,795	\$7,876	\$9,757	\$8,980
FULL TIME SALARIED	\$7,194	\$6,867	\$6,944	\$9,027	\$8,250
UNSALARIED	\$600	\$492	\$476	\$393	\$393
ADDITIONAL GROSS PAY	\$459	\$432	\$452	\$337	\$337
FRINGE BENEFITS	\$3	\$4	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,104	\$16,510	\$11,924	\$16,393	\$15,465
SUPPLIES AND MATERIALS	\$2,242	\$2,881	\$1,873	\$2,443	\$1,241
PROPERTY AND EQUIPMENT	\$5	\$15	\$3	\$102	\$80
OTHER SERVICES AND CHARGES	\$4,851	\$3,784	\$3,715	\$3,542	\$1,843
CONTRACTUAL SERVICES	\$12,006	\$9,830	\$6,334	\$10,305	\$12,301
TOTAL	\$27,359	\$24,304	\$19,800	\$26,150	\$24,445
FUNDING SUMMARY					
CITY FUNDS				\$36	\$36
FEDERAL - CD				\$26,114	\$24,409
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$26,114	\$24,409
TOTAL				\$26,150	\$24,445

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$15,570	\$14,514	\$13,667	\$13,127	\$13,061
FULL TIME SALARIED	\$14,262	\$13,418	\$12,539	\$12,978	\$12,912
UN SALARIED	\$363	\$132	\$97	\$134	\$134
ADDITIONAL GROSS PAY	\$934	\$951	\$1,018	\$15	\$15
FRINGE BENEFITS	\$12	\$14	\$13	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,281	\$595	\$891	\$2,180	\$1,246
SUPPLIES AND MATERIALS	\$125	\$81	\$62	\$200	\$152
PROPERTY AND EQUIPMENT	\$0	\$21	\$1	\$1	\$2
OTHER SERVICES AND CHARGES	\$39	\$23	\$27	\$39	\$94
CONTRACTUAL SERVICES	\$1,117	\$470	\$801	\$1,939	\$997
TOTAL	\$16,851	\$15,109	\$14,558	\$15,306	\$14,307
FUNDING SUMMARY					
CITY FUNDS				\$85	\$85
FEDERAL - CD				\$12,831	\$12,962
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$12,831	\$12,962
FEDERAL - OTHER				\$2,104	\$973
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$2,104	\$973
INTRA CITY				\$287	\$287
OTHER SERVICES/FEES				\$287	\$287
TOTAL				\$15,306	\$14,307

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$7,410	\$7,125	\$8,560	\$7,615	\$8,848
FULL TIME SALARIED	\$6,911	\$6,616	\$7,253	\$7,324	\$8,557
UNSALARIED	\$45	\$85	\$91	\$173	\$173
ADDITIONAL GROSS PAY	\$453	\$423	\$1,214	\$118	\$118
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$11,491	\$11,444	\$13,440	\$28,517	\$9,596
SUPPLIES AND MATERIALS	\$45	\$23	\$17	\$34	\$51
PROPERTY AND EQUIPMENT	\$145	\$124	\$151	\$150	\$129
OTHER SERVICES AND CHARGES	\$337	\$269	\$440	\$6,543	\$318
CONTRACTUAL SERVICES	\$10,964	\$11,029	\$12,831	\$21,790	\$9,098
TOTAL	\$18,901	\$18,570	\$21,999	\$36,132	\$18,444
FUNDING SUMMARY					
CITY FUNDS				\$18,143	\$7,982
CAPITAL - IFA				\$62	\$62
CAPITAL FUNDS-IFA				\$62	\$62
FEDERAL - CD				\$11,098	\$10,400
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$11,098	\$10,400
FEDERAL - OTHER				\$6,829	\$0
FEMA Sandy B Emergency Protective Measur				\$6,829	\$0
TOTAL				\$36,132	\$18,444

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Health And Mental Hygiene

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
<i>Budget Function</i>					
Administration - General	\$203,121	\$202,001	\$206,192	\$159,490	\$128,482
Disease Prev & Treat- Bio Terrorism	\$20,963	\$17,874	\$15,964	\$23,314	\$0
Disease Prev & Treat- Communicable Dis	\$2,840	\$4,683	\$4,736	\$6,260	\$3,183
Disease Prev & Treat- HIV/AIDS	\$190,312	\$162,985	\$173,191	\$146,632	\$167,476
Disease Prev & Treat- Immunization	\$10,194	\$9,474	\$9,501	\$10,397	\$13,145
Disease Prev & Treat- Laboratories	\$9,250	\$8,022	\$7,638	\$7,909	\$8,659
Disease Prev & Treat- Sexually Trans Dis	\$14,472	\$14,514	\$13,102	\$14,929	\$14,984
Disease Prev & Treat- Tuberculosis	\$19,126	\$17,012	\$15,823	\$22,982	\$23,191
Disease Prevention & Treatment - Admin	\$115	\$520	\$859	\$17,142	\$681
Emergency Preparedness and Response	\$0	\$0	\$0	\$0	\$12,547
Environmental Disease Prevention	\$11,207	\$11,265	\$11,234	\$10,783	\$0
Environmental Health - Administration	\$0	\$2,010	\$2,307	\$4,495	\$3,793
Environmental Health - Animal Control	\$8,336	\$9,772	\$11,719	\$14,194	\$14,084
Environmental Health - Day Care	\$10,941	\$10,456	\$10,238	\$10,212	\$13,222
Environmental Health - Food Safety	\$19,711	\$18,682	\$19,026	\$18,435	\$18,816
Environmental Health - Pest Control	\$10,891	\$10,314	\$10,194	\$10,147	\$11,183
Environmental Health - Poison Control	\$1,735	\$1,960	\$1,943	\$1,814	\$1,794
Environmental Health - Science/Engineer	\$5,725	\$4,497	\$4,077	\$4,553	\$2,592
Environmental Health - West Nile	\$344	\$348	\$280	\$308	\$336
Environmental Health -Disease Prevention	\$0	\$0	\$0	\$0	\$9,805
Environmental Health-Surveillance Policy	\$0	\$0	\$0	\$0	\$2,062
Epidemiology	\$14,823	\$15,875	\$16,755	\$14,788	\$12,723
Health Care Access & Improve - Admin	\$0	\$0	\$98	\$0	\$5,891
Hlth Care Access & Improve- Correctional	\$0	\$0	\$0	\$0	\$181,913
Hlth Care Access & Improve- Insurance	\$6,630	\$6,424	\$5,757	\$6,576	\$0
Hlth Care Access & Improve- Oral Health	\$175	\$0	\$522	\$0	\$0
Hlth Care Access & Improve- PCIP	\$0	\$0	\$0	\$0	\$5,654
Hlth Care Access & Improve- Primary Care	\$8,307	\$6,346	\$7,465	\$4,473	\$0
Hlth Care Access & Improve- Prison Hlth	\$163,498	\$162,668	\$164,958	\$182,341	\$0
Hlth Care Access & Improve-PCAP	\$0	\$0	\$0	\$0	\$1,335
Hlth Promo & Dis Prev - Chronic Disease	\$9,259	\$10,291	\$12,038	\$12,826	\$5,941
Hlth Promo & Dis Prev - District Offices	\$4,673	\$4,036	\$4,433	\$3,932	\$5,150
Hlth Promo & Dis Prev - Maternal & Child	\$21,654	\$16,447	\$15,553	\$12,851	\$13,071
Hlth Promo & Dis Prev - School Hlth	\$92,661	\$98,126	\$90,919	\$88,377	\$88,512

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Health And Mental Hygiene

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Budget Function - Continued					
Hlth Promo & Dis Prev - Tobacco	\$8,614	\$10,248	\$8,491	\$9,651	\$7,295
Hlth Promotion & Dis Prev - Admin	\$0	\$0	\$0	\$0	\$1,433
Mental Hygiene - Administration	\$0	\$0	\$164	\$0	\$23,008
Mental Hygiene- Chemical Dependency	\$48,641	\$63,538	\$70,999	\$72,389	\$68,894
Mental Hygiene- Development Disabilities	\$14,390	\$11,366	\$8,476	\$12,807	\$11,724
Mental Hygiene- Early Intervention	\$449,614	\$406,477	\$310,431	\$240,662	\$205,047
Mental Hygiene- Mental Health Services	\$170,796	\$174,564	\$185,493	\$214,551	\$212,949
Mental Hygiene- Prison Services	\$0	\$0	\$0	\$0	\$3,553
Office of Chief Medical Examiner	\$62,577	\$60,949	\$64,806	\$69,729	\$63,567
World Trade Center Related Programs	\$11,311	\$15,826	\$20,588	\$25,946	\$20,573
Total	\$1,626,906	\$1,569,569	\$1,505,970	\$1,455,896	\$1,388,271
Funding Summary					
City Funds	\$606,402	\$612,631	\$616,438	\$634,976	\$644,816
Other Categorical	\$287,235	\$9,544	\$3,975	\$2,694	\$1,144
State	\$429,803	\$536,921	\$535,873	\$490,825	\$466,884
Federal - CD	\$0	\$0	\$2,796	\$0	\$0
Federal - Other	\$287,322	\$395,041	\$329,682	\$311,833	\$272,358
Intra City	\$16,144	\$15,432	\$17,205	\$15,568	\$3,069
Total	\$1,626,906	\$1,569,569	\$1,505,970	\$1,455,896	\$1,388,271
Full-Time Positions	4,691	4,470	4,395	5,005	4,780
Full-Time Equivalent Positions	1,185	1,291	1,258	1,154	1,211
Total Positions	5,876	5,761	5,653	6,159	5,991

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$369	\$128	\$66	\$563	\$1,019	\$0	\$57	\$1,076	\$1,639	\$1,636	\$865

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

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$94,317	\$88,567	\$84,159	\$64,599	\$57,315
Other than Personal Services	\$108,805	\$113,434	\$122,032	\$94,891	\$71,167
Total	\$203,121	\$202,001	\$206,192	\$159,490	\$128,482
Funding Summary					
City Funds				\$88,730	\$74,108
Other Categorical				\$111	\$0
State				\$50,795	\$40,696
Federal - Other				\$16,801	\$13,545
Intra City				\$3,053	\$133
Total				\$159,490	\$128,482
Full-Time Budgeted Positions				938	915

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Bio Terrorism

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$15,421	\$14,185	\$12,808	\$14,701	\$0
Other than Personal Services	\$5,541	\$3,689	\$3,157	\$8,613	\$0
Total	\$20,963	\$17,874	\$15,964	\$23,314	\$0

Funding Summary

City Funds				\$247	\$0
State				\$139	\$0
Federal - Other				\$22,829	\$0
Intra City				\$98	\$0
Total				\$23,314	\$0

Full-Time Budgeted Positions	206	\$
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Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$2,410	\$3,282	\$3,101	\$4,830	\$2,847
Other than Personal Services	\$430	\$1,401	\$1,634	\$1,430	\$336
Total	\$2,840	\$4,683	\$4,736	\$6,260	\$3,183
Funding Summary					
City Funds				\$669	\$689
State				\$376	\$388
Federal - Other				\$4,949	\$2,076
Intra City				\$266	\$30
Total				\$6,260	\$3,183
Full-Time Budgeted Positions				65	50

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$21,283	\$20,789	\$22,730	\$18,713	\$20,870
Other than Personal Services	\$169,030	\$142,196	\$150,461	\$127,919	\$146,606
Total	\$190,312	\$162,985	\$173,191	\$146,632	\$167,476
Funding Summary					
City Funds				\$2,908	\$12,126
Other Categorical				\$73	\$0
State				\$2,972	\$6,261
Federal - Other				\$140,679	\$149,089
Total				\$146,632	\$167,476
Full-Time Budgeted Positions				402	338

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$7,972	\$7,180	\$6,831	\$5,787	\$6,731
Other than Personal Services	\$2,222	\$2,294	\$2,671	\$4,610	\$6,413
Total	\$10,194	\$9,474	\$9,501	\$10,397	\$13,145
Funding Summary					
City Funds				\$704	\$700
Other Categorical				\$901	\$745
State				\$576	\$574
Federal - Other				\$8,142	\$11,125
Intra City				\$74	\$0
Total				\$10,397	\$13,145
Full-Time Budgeted Positions				113	124

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$6,321	\$5,597	\$5,165	\$4,983	\$5,648
Other than Personal Services	\$2,929	\$2,425	\$2,473	\$2,926	\$3,011
Total	\$9,250	\$8,022	\$7,638	\$7,909	\$8,659
Funding Summary					
City Funds				\$4,394	\$4,960
State				\$2,984	\$3,302
Federal - Other				\$531	\$397
Total				\$7,909	\$8,659
Full-Time Budgeted Positions				95	104

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$12,016	\$11,908	\$10,841	\$12,142	\$12,548
Other than Personal Services	\$2,457	\$2,606	\$2,261	\$2,787	\$2,436
Total	\$14,472	\$14,514	\$13,102	\$14,929	\$14,984
Funding Summary					
City Funds				\$3,565	\$3,702
Other Categorical				\$81	\$0
State				\$3,131	\$3,546
Federal - Other				\$8,152	\$7,736
Total				\$14,929	\$14,984
Full-Time Budgeted Positions				159	187

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$16,168	\$14,564	\$13,635	\$18,924	\$19,114
Other than Personal Services	\$2,958	\$2,448	\$2,188	\$4,058	\$4,077
Total	\$19,126	\$17,012	\$15,823	\$22,982	\$23,191
Funding Summary					
City Funds				\$2,664	\$2,698
Other Categorical				\$220	\$105
State				\$5,649	\$5,695
Federal - Other				\$14,449	\$14,693
Total				\$22,982	\$23,191
Full-Time Budgeted Positions				195	241

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$95	\$191	\$444	\$154	\$681
Other than Personal Services	\$20	\$328	\$415	\$16,988	\$0
Total	\$115	\$520	\$859	\$17,142	\$681
Funding Summary					
City Funds				\$11,498	\$523
Other Categorical				\$8	\$0
State				\$5,304	\$158
Federal - Other				\$333	\$0
Total				\$17,142	\$681
Full-Time Budgeted Positions				2	3

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$10,663
Other than Personal Services	\$0	\$0	\$0	\$0	\$1,884
Total	\$0	\$0	\$0	\$0	\$12,547
Funding Summary					
City Funds				\$0	\$448
State				\$0	\$55
Federal - Other				\$0	\$12,045
Total				\$0	\$12,547
Full-Time Budgeted Positions				0	139

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease Prevention

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$9,878	\$9,878	\$9,824	\$9,347	\$0
Other than Personal Services	\$1,329	\$1,387	\$1,410	\$1,436	\$0
Total	\$11,207	\$11,265	\$11,234	\$10,783	\$0
Funding Summary					
City Funds				\$4,656	\$0
Other Categorical				\$47	\$0
State				\$3,528	\$0
Federal - Other				\$2,551	\$0
Total				\$10,783	\$0
Full-Time Budgeted Positions				134	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$160	\$457	\$311	\$1,943
Other than Personal Services	\$0	\$1,850	\$1,850	\$4,184	\$1,850
Total	\$0	\$2,010	\$2,307	\$4,495	\$3,793
Funding Summary					
City Funds				\$4,127	\$3,317
State				\$190	\$476
Federal - Other				\$178	\$0
Total				\$4,495	\$3,793
Full-Time Budgeted Positions				3	21

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,057	\$1,028	\$969	\$1,172	\$1,304
Other than Personal Services	\$7,279	\$8,744	\$10,750	\$13,023	\$12,780
Total	\$8,336	\$9,772	\$11,719	\$14,194	\$14,084
Funding Summary					
City Funds				\$13,441	\$13,965
Other Categorical				\$626	\$0
State				\$128	\$119
Total				\$14,194	\$14,084
Full-Time Budgeted Positions				19	19

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$10,099	\$9,834	\$9,652	\$9,310	\$11,919
Other than Personal Services	\$842	\$623	\$586	\$902	\$1,303
Total	\$10,941	\$10,456	\$10,238	\$10,212	\$13,222
Funding Summary					
City Funds				\$2,438	\$2,691
Federal - Other				\$7,774	\$9,605
Intra City				\$0	\$926
Total				\$10,212	\$13,222
Full-Time Budgeted Positions				165	177

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$16,793	\$16,393	\$16,746	\$16,305	\$17,209
Other than Personal Services	\$2,918	\$2,289	\$2,280	\$2,130	\$1,607
Total	\$19,711	\$18,682	\$19,026	\$18,435	\$18,816
Funding Summary					
City Funds				\$17,967	\$18,641
State				\$334	\$169
Federal - Other				\$134	\$6
Total				\$18,435	\$18,816
Full-Time Budgeted Positions				303	303

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$7,909	\$7,799	\$7,633	\$7,666	\$8,447
Other than Personal Services	\$2,982	\$2,515	\$2,560	\$2,481	\$2,736
Total	\$10,891	\$10,314	\$10,194	\$10,147	\$11,183
Funding Summary					
City Funds				\$5,923	\$6,771
State				\$2,244	\$2,432
Intra City				\$1,980	\$1,980
Total				\$10,147	\$11,183
Full-Time Budgeted Positions				146	155

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,704	\$1,921	\$1,921	\$1,786	\$1,751
Other than Personal Services	\$30	\$39	\$23	\$28	\$43
Total	\$1,735	\$1,960	\$1,943	\$1,814	\$1,794
Funding Summary					
City Funds				\$1,418	\$1,398
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
Total				\$1,814	\$1,794
Full-Time Budgeted Positions				18	18

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$3,445	\$3,294	\$3,077	\$3,394	\$2,481
Other than Personal Services	\$2,280	\$1,204	\$1,000	\$1,160	\$111
Total	\$5,725	\$4,497	\$4,077	\$4,553	\$2,592
Funding Summary					
City Funds				\$3,017	\$2,024
State				\$1,227	\$481
Federal - Other				\$310	\$87
Total				\$4,553	\$2,592
Full-Time Budgeted Positions				49	40

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$336	\$100	\$0	\$0	\$0
Other than Personal Services	\$8	\$248	\$280	\$308	\$336
Total	\$344	\$348	\$280	\$308	\$336
Funding Summary					
City Funds				\$197	\$215
State				\$111	\$121
Total				\$308	\$336
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health -Disease Prevention

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$6,730
Other than Personal Services	\$0	\$0	\$0	\$0	\$3,075
Total	\$0	\$0	\$0	\$0	\$9,805
Funding Summary					
City Funds				\$0	\$5,372
Other Categorical				\$0	\$12
State				\$0	\$1,797
Federal - Other				\$0	\$2,624
Total				\$0	\$9,805
Full-Time Budgeted Positions				0	101

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$1,188
Other than Personal Services	\$0	\$0	\$0	\$0	\$874
Total	\$0	\$0	\$0	\$0	\$2,062
Funding Summary					
City Funds				\$0	\$1,276
State				\$0	\$718
Federal - Other				\$0	\$68
Total				\$0	\$2,062
Full-Time Budgeted Positions				0	20

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$9,748	\$9,692	\$9,838	\$9,368	\$9,359
Other than Personal Services	\$5,075	\$6,184	\$6,917	\$5,420	\$3,364
Total	\$14,823	\$15,875	\$16,755	\$14,788	\$12,723

Funding Summary

City Funds				\$10,413	\$10,492
Other Categorical				\$184	\$138
State				\$1,925	\$1,736
Federal - Other				\$2,195	\$357
Intra City				\$71	\$0
Total				\$14,788	\$12,723

Full-Time Budgeted Positions				159	153
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Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve - Admin

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$62	\$0	\$5,014
Other than Personal Services	\$0	\$0	\$36	\$0	\$877
Total	\$0	\$0	\$98	\$0	\$5,891
Funding Summary					
City Funds				\$0	\$5,505
State				\$0	\$386
Total				\$0	\$5,891
Full-Time Budgeted Positions				0	74

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Correctional

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$6,753
Other than Personal Services	\$0	\$0	\$0	\$0	\$175,160
Total	\$0	\$0	\$0	\$0	\$181,913
Funding Summary					
City Funds				\$0	\$167,243
Other Categorical				\$0	\$48
State				\$0	\$14,579
Federal - Other				\$0	\$44
Total				\$0	\$181,913
Full-Time Budgeted Positions				0	89

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Insurance

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$6,061	\$5,696	\$5,134	\$5,859	\$0
Other than Personal Services	\$569	\$728	\$622	\$717	\$0
Total	\$6,630	\$6,424	\$5,757	\$6,576	\$0
Funding Summary					
City Funds				\$712	\$0
State				\$3,015	\$0
Federal - Other				\$2,849	\$0
Total				\$6,576	\$0
Full-Time Budgeted Positions				104	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Care Access & Improve- Oral Health

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$26	\$0	\$522	\$0	\$0
Other than Personal Services	\$149	\$0	\$0	\$0	\$0
Total	\$175	\$0	\$522	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- PCIP

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$2,701
Other than Personal Services	\$0	\$0	\$0	\$0	\$2,954
Total	\$0	\$0	\$0	\$0	\$5,654

Funding Summary

City Funds				\$0	\$3,617
State				\$0	\$2,012
Federal - Other				\$0	\$25
Total				\$0	\$5,654

Full-Time Budgeted Positions	0	29
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Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Primary Care

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$2,886	\$2,464	\$2,796	\$2,862	\$0
Other than Personal Services	\$5,421	\$3,882	\$4,670	\$1,610	\$0
Total	\$8,307	\$6,346	\$7,465	\$4,473	\$0
Funding Summary					
City Funds				\$2,562	\$0
Other Categorical				\$147	\$0
State				\$1,503	\$0
Federal - Other				\$260	\$0
Total				\$4,473	\$0
Full-Time Budgeted Positions				31	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Care Access & Improve- Prison HIth

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$6,510	\$5,825	\$4,906	\$8,433	\$0
Other than Personal Services	\$156,989	\$156,842	\$160,053	\$173,907	\$0
Total	\$163,498	\$162,668	\$164,958	\$182,341	\$0
Funding Summary					
City Funds				\$165,565	\$0
Other Categorical				\$140	\$0
State				\$16,268	\$0
Federal - Other				\$367	\$0
Total				\$182,341	\$0
Full-Time Budgeted Positions				141	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve-PCAP

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$978
Other than Personal Services	\$0	\$0	\$0	\$0	\$358
Total	\$0	\$0	\$0	\$0	\$1,335
Funding Summary					
City Funds				\$0	\$891
State				\$0	\$366
Federal - Other				\$0	\$78
Total				\$0	\$1,335
Full-Time Budgeted Positions				0	14

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Promo & Dis Prev - Chronic Disease

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$5,658	\$4,403	\$4,695	\$4,482	\$3,291
Other than Personal Services	\$3,601	\$5,888	\$7,342	\$8,344	\$2,650
Total	\$9,259	\$10,291	\$12,038	\$12,826	\$5,941
Funding Summary					
City Funds				\$6,254	\$3,564
State				\$3,454	\$1,577
Federal - Other				\$3,118	\$801
Total				\$12,826	\$5,941
Full-Time Budgeted Positions				76	71

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Promo & Dis Prev - District Offices

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$3,826	\$3,399	\$3,645	\$3,122	\$3,873
Other than Personal Services	\$846	\$636	\$788	\$810	\$1,278
Total	\$4,673	\$4,036	\$4,433	\$3,932	\$5,150
Funding Summary					
City Funds				\$2,289	\$3,303
Other Categorical				\$5	\$0
State				\$1,288	\$1,847
Intra City				\$350	\$0
Total				\$3,932	\$5,150
Full-Time Budgeted Positions				38	41

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Promo & Dis Prev - Maternal & Child

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$7,842	\$6,672	\$6,145	\$4,297	\$4,363
Other than Personal Services	\$13,813	\$9,775	\$9,408	\$8,554	\$8,708
Total	\$21,654	\$16,447	\$15,553	\$12,851	\$13,071

Funding Summary

City Funds				\$3,294	\$7,877
State				\$2,298	\$4,581
Federal - Other				\$4,036	\$613
Intra City				\$3,222	\$0
Total				\$12,851	\$13,071

Full-Time Budgeted Positions				102	116
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Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Promo & Dis Prev - School HIth

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$69,978	\$75,219	\$70,740	\$68,482	\$69,913
Other than Personal Services	\$22,683	\$22,908	\$20,179	\$19,895	\$18,599
Total	\$92,661	\$98,126	\$90,919	\$88,377	\$88,512
Funding Summary					
City Funds				\$43,112	\$46,032
Other Categorical				\$30	\$0
State				\$33,705	\$35,236
Federal - Other				\$7,330	\$7,243
Intra City				\$4,201	\$0
Total				\$88,377	\$88,512
Full-Time Budgeted Positions				188	191

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Promo & Dis Prev - Tobacco

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,791	\$1,823	\$1,836	\$2,072	\$2,035
Other than Personal Services	\$6,824	\$8,425	\$6,656	\$7,578	\$5,260
Total	\$8,614	\$10,248	\$8,491	\$9,651	\$7,295
Funding Summary					
City Funds				\$6,103	\$4,669
State				\$3,547	\$2,626
Total				\$9,651	\$7,295
Full-Time Budgeted Positions				23	23

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

HLth Promotion & Dis Prev - Admin

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$1,150
Other than Personal Services	\$0	\$0	\$0	\$0	\$283
Total	\$0	\$0	\$0	\$0	\$1,433
Funding Summary					
City Funds				\$0	\$964
State				\$0	\$469
Federal - Other				\$0	\$0
Total				\$0	\$1,433
Full-Time Budgeted Positions				0	10

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$164	\$0	\$16,134
Other than Personal Services	\$0	\$0	\$0	\$0	\$6,874
Total	\$0	\$0	\$164	\$0	\$23,008
Funding Summary					
City Funds				\$0	\$6,679
State				\$0	\$11,678
Federal - Other				\$0	\$4,651
Total				\$0	\$23,008
Full-Time Budgeted Positions				0	224

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$184	\$114	\$133	\$2,400	\$0
Other than Personal Services	\$48,457	\$63,423	\$70,865	\$69,989	\$68,894
Total	\$48,641	\$63,538	\$70,999	\$72,389	\$68,894
Funding Summary					
City Funds				\$25,687	\$24,410
State				\$42,054	\$41,150
Federal - Other				\$4,634	\$3,334
Intra City				\$15	\$0
Total				\$72,389	\$68,894
Full-Time Budgeted Positions				26	2

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$791	\$0
Other than Personal Services	\$14,390	\$11,366	\$8,476	\$12,016	\$11,724
Total	\$14,390	\$11,366	\$8,476	\$12,807	\$11,724
Funding Summary					
City Funds				\$6,729	\$6,341
State				\$5,779	\$5,383
Federal - Other				\$300	\$0
Total				\$12,807	\$11,724
Full-Time Budgeted Positions				11	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Early Intervention

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$14,271	\$0
Other than Personal Services	\$449,614	\$406,477	\$310,431	\$226,391	\$205,047
Total	\$449,614	\$406,477	\$310,431	\$240,662	\$205,047
Funding Summary					
City Funds				\$92,971	\$92,347
State				\$125,457	\$104,407
Federal - Other				\$22,234	\$8,294
Total				\$240,662	\$205,047
Full-Time Budgeted Positions				262	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,465	\$4,270	\$4,599	\$9,035	\$7,623
Other than Personal Services	\$169,331	\$170,294	\$180,894	\$205,516	\$205,326
Total	\$170,796	\$174,564	\$185,493	\$214,551	\$212,949
Funding Summary					
City Funds				\$23,404	\$22,242
State				\$169,288	\$171,709
Federal - Other				\$19,622	\$18,998
Intra City				\$2,237	\$0
Total				\$214,551	\$212,949
Full-Time Budgeted Positions				129	108

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Prison Services

Funding for the Mental Health Prison Health Services.

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$450
Other than Personal Services	\$0	\$0	\$0	\$0	\$3,103
Total	\$0	\$0	\$0	\$0	\$3,553
Funding Summary					
City Funds				\$0	\$3,553
Total				\$0	\$3,553
Full-Time Budgeted Positions				0	8

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$44,990	\$43,906	\$44,427	\$44,690	\$45,858
Other than Personal Services	\$17,587	\$17,043	\$20,379	\$25,039	\$17,709
Total	\$62,577	\$60,949	\$64,806	\$69,729	\$63,567
Funding Summary					
City Funds				\$57,583	\$59,724
Other Categorical				\$25	\$0
State				\$1,407	\$5
Federal - Other				\$10,714	\$3,838
Total				\$69,729	\$63,567
Full-Time Budgeted Positions				656	626

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$4,180	\$3,652	\$3,104	\$3,587	\$704
Other than Personal Services	\$7,131	\$12,174	\$17,484	\$22,359	\$19,869
Total	\$11,311	\$15,826	\$20,588	\$25,946	\$20,573
Funding Summary					
City Funds				\$19,736	\$19,736
Federal - Other				\$6,210	\$837
Total				\$25,946	\$20,573
Full-Time Budgeted Positions				47	46

Budget Function Analysis

Detail

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$94,317	\$88,567	\$84,159	\$64,599	\$57,315
FULL TIME SALARIED	\$83,197	\$78,663	\$75,596	\$54,700	\$52,551
OTHER SALARIED	\$525	\$371	\$140	\$15	\$0
UNSALARIED	\$5,082	\$3,509	\$3,145	\$5,086	\$2,866
ADDITIONAL GROSS PAY	\$5,318	\$5,771	\$5,027	\$3,663	\$1,846
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$629	\$0
FRINGE BENEFITS	\$250	\$253	\$251	\$507	\$53
MISCELLANEOUS EXPENSE	(\$55)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$108,805	\$113,434	\$122,032	\$94,891	\$71,167
SUPPLIES AND MATERIALS	\$3,148	\$3,677	\$3,635	\$5,587	\$5,524
PROPERTY AND EQUIPMENT	\$521	\$612	\$934	\$685	\$344
OTHER SERVICES AND CHARGES	\$62,139	\$69,084	\$70,494	\$64,342	\$61,382
SOCIAL SERVICES	\$0	\$0	\$6	\$0	\$0
CONTRACTUAL SERVICES	\$42,085	\$39,948	\$46,183	\$24,209	\$3,863
FIXED & MISCELLANEOUS CHARGES	\$912	\$113	\$781	\$68	\$55
TOTAL	\$203,121	\$202,001	\$206,192	\$159,490	\$128,482
FUNDING SUMMARY					
CITY FUNDS				\$88,730	\$74,108
OTHER CATEGORICAL				\$111	\$0
HEALTH RESEARCH INC.				\$96	\$0
PRIVATE GRANTS				\$15	\$0
STATE				\$50,795	\$40,696
ASSISTED OUTPATIENT TREATMENT PROGRAM				\$0	\$2,217
CHAPTER 620 MENTAL RETARDATION				\$367	\$0
CHILDREN AND FAMILY EMERGENCY SERVICES				\$0	\$348
COMMUNITY M HEALTH REINVEST				\$1,931	\$15
COMMUNITY SUPPORT SYSTEM				\$2,332	\$0
INTENSIVE CASE MANAGEMENT				\$289	\$90
MEDICAID-HEALTH & MEDICAL CARE				\$1,101	\$639
MEDICAL ASSISTANCE ADMINISTRAT				\$1,725	\$7,174
MEDICATION GRANT PROGRAM				\$0	\$383
MENTAL H ALT TO INCARCERATION				\$0	\$75
NYS- NY C INITIATIVE				\$167	\$0
PUBLIC HEALTH TB REIMBURSEMENT				\$4	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$37,148	\$28,503
STATE AID ALCOHOLISM				\$332	\$855
STATE AID MENTAL HEALTH				\$4,996	\$0
STATE AID MENTAL RETARDATION				\$402	\$396
FEDERAL - OTHER				\$16,801	\$13,545
Affordable Care Act-Epidemiology				\$64	\$0
Affordable Care Act-HIV				\$44	\$0
AIDS HIV SURVEILLANCE				\$657	\$0
AIDS PREVENTION SURVEILLANCE				\$2,881	\$1,429
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$80	\$0
DAY CARE INSPECTIONS				\$168	\$0
EARLY INTERVENTION RESPITE				\$0	\$2,414

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
FEDERAL CSS				\$0	\$86
FEDERAL MATCH OF STATE FOOD STAMPS				\$41	\$0
Health Care Innovation Awards (HCIA)				\$50	\$0
Hospital Preparedness Program (HPP) and IMMUNIZATION PROGRAM				\$1,485	\$0
LABORATORY SURVEILLANCE				\$380	\$0
LABORATORY SURVEILLANCE				\$25	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$47	\$0
MEDICAL ASSISTANCE PROGRAM				\$7,584	\$9,414
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$744	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$878	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$9	\$0
Strengthening Public Health				\$1,475	\$204
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$0	\$0
TUBERCULOSIS CONTROL PROGRAM				\$78	\$0
VENEREAL DISEASE CONTROL				\$68	\$0
VIRAL HEPATITIS PREVENTION				\$44	\$0
INTRA CITY				\$3,053	\$133
ADMINISTRATIVE SERVICES/FEEES				\$133	\$133
HEALTH SERVICES/FEEES				\$1,827	\$0
OTHER SERVICES/FEEES				\$1,093	\$0
TOTAL				\$159,490	\$128,482

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Bio Terrorism	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$15,421	\$14,185	\$12,808	\$14,701	\$0
FULL TIME SALARIED	\$13,845	\$12,562	\$11,536	\$13,077	\$0
UNSALARIED	\$999	\$932	\$798	\$753	\$0
ADDITIONAL GROSS PAY	\$495	\$417	\$324	\$871	\$0
FRINGE BENEFITS	\$82	\$274	\$149	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$5,541	\$3,689	\$3,157	\$8,613	\$0
SUPPLIES AND MATERIALS	\$751	\$504	\$149	\$454	\$0
PROPERTY AND EQUIPMENT	\$1,280	\$1,417	\$490	\$1,144	\$0
OTHER SERVICES AND CHARGES	\$739	\$113	\$275	\$856	\$0
CONTRACTUAL SERVICES	\$2,762	\$1,654	\$2,242	\$6,158	\$0
FIXED & MISCELLANEOUS CHARGES	\$10	\$0	\$0	\$0	\$0
TOTAL	\$20,963	\$17,874	\$15,964	\$23,314	\$0
FUNDING SUMMARY					
CITY FUNDS				\$247	\$0
STATE				\$139	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$139	\$0
FEDERAL - OTHER				\$22,829	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$4,494	\$0
FEMA Sandy E Buildings and Equipment				\$342	\$0
Hospital Preparedness Program (HPP) and				\$10,927	\$0
URBAN AREAS SECURITY INITIATIVE				\$7,067	\$0
INTRA CITY				\$98	\$0
OTHER SERVICES/FEES				\$98	\$0
TOTAL				\$23,314	\$0

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat-Communicable Dis	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$2,410	\$3,282	\$3,101	\$4,830	\$2,847
FULL TIME SALARIED	\$1,987	\$2,670	\$2,445	\$4,227	\$2,529
UNSALARIED	\$339	\$517	\$554	\$523	\$286
ADDITIONAL GROSS PAY	\$82	\$92	\$99	\$79	\$32
FRINGE BENEFITS	\$2	\$3	\$3	\$2	\$0
OTHER THAN PERSONAL SERVICES	\$430	\$1,401	\$1,634	\$1,430	\$336
SUPPLIES AND MATERIALS	\$70	\$207	\$884	\$301	\$65
PROPERTY AND EQUIPMENT	\$25	\$200	\$122	\$36	\$21
OTHER SERVICES AND CHARGES	\$35	\$48	\$184	\$265	\$113
CONTRACTUAL SERVICES	\$299	\$947	\$445	\$828	\$138
TOTAL	\$2,840	\$4,683	\$4,736	\$6,260	\$3,183
FUNDING SUMMARY					
CITY FUNDS				\$669	\$689
STATE				\$376	\$388
PUBLIC HEALTH-LOCAL ASSISTANCE				\$376	\$388
FEDERAL - OTHER				\$4,949	\$2,076
Affordable Care Act-Epidemiology				\$1,925	\$114
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$1,168	\$138
LABORATORY SURVEILLANCE				\$1,750	\$1,806
VIRAL HEPATITIS PREVENTION				\$105	\$18
INTRA CITY				\$266	\$30
HEALTH SERVICES/FEES				\$30	\$30
OTHER SERVICES/FEES				\$236	\$0
TOTAL				\$6,260	\$3,183

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$21,283	\$20,789	\$22,730	\$18,713	\$20,870
FULL TIME SALARIED	\$19,452	\$19,022	\$20,620	\$17,289	\$19,499
UNSALARIED	\$782	\$685	\$578	\$547	\$639
ADDITIONAL GROSS PAY	\$1,041	\$1,075	\$1,527	\$874	\$729
FRINGE BENEFITS	\$7	\$6	\$5	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$169,030	\$142,196	\$150,461	\$127,919	\$146,606
SUPPLIES AND MATERIALS	\$5,015	\$2,896	\$3,464	\$4,066	\$2,753
PROPERTY AND EQUIPMENT	\$5	\$177	\$41	\$42	\$541
OTHER SERVICES AND CHARGES	\$1,815	\$1,077	\$1,808	\$3,489	\$6,451
CONTRACTUAL SERVICES	\$162,195	\$138,045	\$145,148	\$120,322	\$136,861
TOTAL	\$190,312	\$162,985	\$173,191	\$146,632	\$167,476
FUNDING SUMMARY					
CITY FUNDS				\$2,908	\$12,126
OTHER CATEGORICAL				\$73	\$0
HEALTH RESEARCH INC.				\$73	\$0
STATE				\$2,972	\$6,261
HIV PARTNER NOTIFICATION				\$1,336	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,636	\$6,261
FEDERAL - OTHER				\$140,679	\$149,089
Affordable Care Act-HIV				\$230	\$0
AIDS HIV SURVEILLANCE				\$3,616	\$5,434
AIDS PREVENTION SURVEILLANCE				\$29,280	\$28,897
AIDS SERVICE DELIVERY PROGRAM				\$43	\$0
HIV Prevention Activities Non-Government				\$169	\$509
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$25,347	\$11,900
RYAN WHITE HIV EMERGCY RELIEF				\$80,614	\$102,010
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$7	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$1,373	\$339
TOTAL				\$146,632	\$167,476

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$7,972	\$7,180	\$6,831	\$5,787	\$6,731
FULL TIME SALARIED	\$6,424	\$5,780	\$5,544	\$4,622	\$5,822
UNSALARIED	\$944	\$925	\$793	\$789	\$654
ADDITIONAL GROSS PAY	\$591	\$462	\$483	\$368	\$248
FRINGE BENEFITS	\$12	\$12	\$10	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$2,222	\$2,294	\$2,671	\$4,610	\$6,413
SUPPLIES AND MATERIALS	\$431	\$226	\$550	\$814	\$1,296
PROPERTY AND EQUIPMENT	\$4	\$26	\$12	\$45	\$151
OTHER SERVICES AND CHARGES	\$468	\$644	\$783	\$1,302	\$4,198
CONTRACTUAL SERVICES	\$1,319	\$1,398	\$1,327	\$2,450	\$768
TOTAL	\$10,194	\$9,474	\$9,501	\$10,397	\$13,145
FUNDING SUMMARY					
CITY FUNDS				\$704	\$700
OTHER CATEGORICAL				\$901	\$745
MEDICARE HEALTH CLINICS				\$745	\$745
NON-GOVERNMENTAL GRANTS				\$156	\$0
STATE				\$576	\$574
MEDICAID-HEALTH & MEDICAL CARE				\$57	\$57
PUBLIC HEALTH-LOCAL ASSISTANCE				\$520	\$518
FEDERAL - OTHER				\$8,142	\$11,125
Capacity Building Assistance				\$1,823	\$0
IMMUNIZATION PROGRAM				\$5,535	\$10,584
MEDICAL ASSISTANCE PROGRAM				\$57	\$57
PPHF 2012 - Prevention and Public Health				\$727	\$485
INTRA CITY				\$74	\$0
HEALTH SERVICES/FEES				\$74	\$0
TOTAL				\$10,397	\$13,145

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$6,321	\$5,597	\$5,165	\$4,983	\$5,648
FULL TIME SALARIED	\$5,963	\$5,258	\$4,885	\$4,546	\$5,238
UNSALARIED	\$16	\$8	\$8	\$7	\$33
ADDITIONAL GROSS PAY	\$341	\$330	\$271	\$429	\$377
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$2,929	\$2,425	\$2,473	\$2,926	\$3,011
SUPPLIES AND MATERIALS	\$1,931	\$1,629	\$1,805	\$1,619	\$2,118
PROPERTY AND EQUIPMENT	\$57	\$139	\$105	\$40	\$269
OTHER SERVICES AND CHARGES	\$483	\$338	\$227	\$705	\$240
CONTRACTUAL SERVICES	\$459	\$319	\$337	\$562	\$384
TOTAL	\$9,250	\$8,022	\$7,638	\$7,909	\$8,659
FUNDING SUMMARY					
CITY FUNDS				\$4,394	\$4,960
STATE				\$2,984	\$3,302
MEDICAID-HEALTH & MEDICAL CARE				\$397	\$397
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,587	\$2,905
FEDERAL - OTHER				\$531	\$397
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$134	\$0
MEDICAL ASSISTANCE PROGRAM				\$397	\$397
TOTAL				\$7,909	\$8,659

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$12,016	\$11,908	\$10,841	\$12,142	\$12,548
FULL TIME SALARIED	\$7,411	\$7,286	\$6,821	\$8,490	\$9,015
UNSALARIED	\$3,354	\$3,451	\$3,134	\$3,059	\$2,952
ADDITIONAL GROSS PAY	\$1,239	\$1,157	\$874	\$580	\$569
FRINGE BENEFITS	\$11	\$15	\$12	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$2,457	\$2,606	\$2,261	\$2,787	\$2,436
SUPPLIES AND MATERIALS	\$1,297	\$1,289	\$993	\$998	\$1,309
PROPERTY AND EQUIPMENT	\$8	\$16	\$8	\$18	\$28
OTHER SERVICES AND CHARGES	\$134	\$103	\$63	\$184	\$214
CONTRACTUAL SERVICES	\$1,018	\$1,199	\$1,198	\$1,588	\$886
TOTAL	\$14,472	\$14,514	\$13,102	\$14,929	\$14,984
FUNDING SUMMARY					
CITY FUNDS				\$3,565	\$3,702
OTHER CATEGORICAL				\$81	\$0
PRIVATE GRANTS				\$81	\$0
STATE				\$3,131	\$3,546
HIV PARTNER NOTIFICATION				\$0	\$338
MEDICAID-HEALTH & MEDICAL CARE				\$871	\$871
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,260	\$2,337
FEDERAL - OTHER				\$8,152	\$7,736
AIDS/HIV RSCH IN AFRICAN AMERICAN MSM				\$410	\$0
Drug Abuse and Addiction Research Progra				\$63	\$0
MEDICAL ASSISTANCE PROGRAM				\$871	\$871
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$0	\$39
VENEREAL DISEASE CONTROL				\$6,808	\$6,826
TOTAL				\$14,929	\$14,984

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$16,168	\$14,564	\$13,635	\$18,924	\$19,114
FULL TIME SALARIED	\$13,189	\$12,002	\$11,241	\$16,187	\$16,638
UNSALARIED	\$1,580	\$1,343	\$1,188	\$1,607	\$1,704
ADDITIONAL GROSS PAY	\$1,382	\$1,200	\$1,191	\$1,112	\$762
FRINGE BENEFITS	\$17	\$18	\$16	\$19	\$10
OTHER THAN PERSONAL SERVICES	\$2,958	\$2,448	\$2,188	\$4,058	\$4,077
SUPPLIES AND MATERIALS	\$464	\$414	\$651	\$726	\$1,207
PROPERTY AND EQUIPMENT	\$52	\$15	\$43	\$51	\$323
OTHER SERVICES AND CHARGES	\$1,114	\$783	\$432	\$660	\$1,009
SOCIAL SERVICES	\$118	\$57	\$73	\$67	\$67
CONTRACTUAL SERVICES	\$1,210	\$1,179	\$989	\$2,554	\$1,471
TOTAL	\$19,126	\$17,012	\$15,823	\$22,982	\$23,191
FUNDING SUMMARY					
CITY FUNDS				\$2,664	\$2,698
OTHER CATEGORICAL				\$220	\$105
HEALTH RESEARCH INC.				\$120	\$5
MEDICARE HEALTH CLINICS				\$100	\$100
STATE				\$5,649	\$5,695
MEDICAID-HEALTH & MEDICAL CARE				\$1,976	\$1,976
PUBLIC HEALTH TB REIMBURSEMENT				\$160	\$164
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,926	\$1,941
TB CONTROL AND PREVENTION				\$1,588	\$1,614
FEDERAL - OTHER				\$14,449	\$14,693
Allergy, Immunology and Transplantation				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,976	\$1,976
TUBERCULOSIS CONTROL PROGRAM				\$12,473	\$12,717
TOTAL				\$22,982	\$23,191

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$95	\$191	\$444	\$154	\$681
FULL TIME SALARIED	\$95	\$172	\$377	\$136	\$427
UNSALARIED	\$0	\$16	\$58	\$17	\$247
ADDITIONAL GROSS PAY	\$0	\$4	\$9	\$0	\$7
OTHER THAN PERSONAL SERVICES	\$20	\$328	\$415	\$16,988	\$0
SUPPLIES AND MATERIALS	\$6	\$93	\$9	\$56	\$0
PROPERTY AND EQUIPMENT	\$4	\$0	\$2	\$3	\$0
OTHER SERVICES AND CHARGES	\$7	\$13	\$19	\$3,395	\$0
CONTRACTUAL SERVICES	\$4	\$222	\$385	\$13,534	\$0
TOTAL	\$115	\$520	\$859	\$17,142	\$681
FUNDING SUMMARY					
CITY FUNDS				\$11,498	\$523
OTHER CATEGORICAL				\$8	\$0
HEALTH RESEARCH INC.				\$8	\$0
STATE				\$5,304	\$158
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,304	\$158
FEDERAL - OTHER				\$333	\$0
Affordable Care Act-Epidemiology				\$9	\$0
AIDS HIV SURVEILLANCE				\$19	\$0
AIDS PREVENTION SURVEILLANCE				\$216	\$0
AIDS/HIV RSCH IN AFRICAN AMERICAN MSM				\$2	\$0
Capacity Building Assistance				\$7	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$12	\$0
IMMUNIZATION PROGRAM				\$41	\$0
LABORATORY SURVEILLANCE				\$3	\$0
PPHF 2012 - Prevention and Public Health				\$6	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$9	\$0
TUBERCULOSIS CONTROL PROGRAM				\$9	\$0
VENEREAL DISEASE CONTROL				\$1	\$0
VIRAL HEPATITIS PREVENTION				\$0	\$0
TOTAL				\$17,142	\$681

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$10,663
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$10,230
UNSALARIED	\$0	\$0	\$0	\$0	\$416
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$18
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$1,884
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$62
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$15
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$1,444
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$364
TOTAL	\$0	\$0	\$0	\$0	\$12,547
FUNDING SUMMARY					
CITY FUNDS				\$0	\$448
STATE				\$0	\$55
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$55
FEDERAL - OTHER				\$0	\$12,045
Hospital Preparedness Program (HPP) and				\$0	\$10,736
URBAN AREAS SECURITY INITIATIVE				\$0	\$1,309
TOTAL				\$0	\$12,547

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease Prevention	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$9,878	\$9,878	\$9,824	\$9,347	\$0
FULL TIME SALARIED	\$9,070	\$8,925	\$8,919	\$8,295	\$0
UNSALARIED	\$352	\$305	\$272	\$364	\$0
ADDITIONAL GROSS PAY	\$449	\$640	\$628	\$685	\$0
FRINGE BENEFITS	\$7	\$8	\$6	\$3	\$0
OTHER THAN PERSONAL SERVICES	\$1,329	\$1,387	\$1,410	\$1,436	\$0
SUPPLIES AND MATERIALS	\$95	\$76	\$85	\$176	\$0
PROPERTY AND EQUIPMENT	\$131	\$119	\$67	\$77	\$0
OTHER SERVICES AND CHARGES	\$406	\$819	\$904	\$544	\$0
CONTRACTUAL SERVICES	\$698	\$373	\$354	\$639	\$0
TOTAL	\$11,207	\$11,265	\$11,234	\$10,783	\$0
FUNDING SUMMARY					
CITY FUNDS				\$4,656	\$0
OTHER CATEGORICAL				\$47	\$0
HEALTH RESEARCH INC.				\$47	\$0
STATE				\$3,528	\$0
NYS-NYC LEAD POISONING				\$1,256	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,272	\$0
FEDERAL - OTHER				\$2,551	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$412	\$0
LEAD POISON CONTROL GRANT				\$2,139	\$0
TOTAL				\$10,783	\$0

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$160	\$457	\$311	\$1,943
FULL TIME SALARIED	\$0	\$156	\$176	\$307	\$1,873
UNSALARIED	\$0	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$4	\$281	\$4	\$70
OTHER THAN PERSONAL SERVICES	\$0	\$1,850	\$1,850	\$4,184	\$1,850
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$22	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$8	\$0
OTHER SERVICES AND CHARGES	\$0	\$1,850	\$1,850	\$1,879	\$1,850
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2,275	\$0
TOTAL	\$0	\$2,010	\$2,307	\$4,495	\$3,793
FUNDING SUMMARY					
CITY FUNDS				\$4,127	\$3,317
STATE				\$190	\$476
PUBLIC HEALTH-LOCAL ASSISTANCE				\$190	\$476
FEDERAL - OTHER				\$178	\$0
Science to Achieve Results (STAR) Resear				\$178	\$0
TOTAL				\$4,495	\$3,793

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,057	\$1,028	\$969	\$1,172	\$1,304
FULL TIME SALARIED	\$799	\$787	\$776	\$832	\$968
UNSALARIED	\$177	\$173	\$129	\$281	\$281
ADDITIONAL GROSS PAY	\$82	\$68	\$65	\$58	\$55
OTHER THAN PERSONAL SERVICES	\$7,279	\$8,744	\$10,750	\$13,023	\$12,780
SUPPLIES AND MATERIALS	\$13	\$0	\$0	\$60	\$40
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$8	\$439	\$206	\$5	\$0
CONTRACTUAL SERVICES	\$7,257	\$8,305	\$10,543	\$12,957	\$12,741
TOTAL	\$8,336	\$9,772	\$11,719	\$14,194	\$14,084
FUNDING SUMMARY					
CITY FUNDS				\$13,441	\$13,965
OTHER CATEGORICAL				\$626	\$0
NON-GOVERNMENTAL GRANTS				\$626	\$0
STATE				\$128	\$119
PUBLIC HEALTH-LOCAL ASSISTANCE				\$128	\$119
TOTAL				\$14,194	\$14,084

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$10,099	\$9,834	\$9,652	\$9,310	\$11,919
FULL TIME SALARIED	\$9,265	\$8,883	\$8,764	\$7,948	\$11,344
UNSALARIED	\$116	\$64	\$19	\$17	\$17
ADDITIONAL GROSS PAY	\$716	\$887	\$869	\$1,346	\$558
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$842	\$623	\$586	\$902	\$1,303
SUPPLIES AND MATERIALS	\$161	\$90	\$88	\$92	\$223
PROPERTY AND EQUIPMENT	\$37	\$67	\$20	\$47	\$170
OTHER SERVICES AND CHARGES	\$294	\$273	\$268	\$413	\$557
CONTRACTUAL SERVICES	\$350	\$193	\$209	\$350	\$352
TOTAL	\$10,941	\$10,456	\$10,238	\$10,212	\$13,222
FUNDING SUMMARY					
CITY FUNDS				\$2,438	\$2,691
FEDERAL - OTHER				\$7,774	\$9,605
DAY CARE INSPECTIONS				\$7,774	\$9,605
INTRA CITY				\$0	\$926
OTHER SERVICES/FEES				\$0	\$926
TOTAL				\$10,212	\$13,222

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$16,793	\$16,393	\$16,746	\$16,305	\$17,209
FULL TIME SALARIED	\$14,740	\$14,409	\$14,829	\$14,540	\$15,426
UNSALARIED	\$264	\$210	\$131	\$236	\$155
ADDITIONAL GROSS PAY	\$1,790	\$1,775	\$1,786	\$1,528	\$1,628
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,918	\$2,289	\$2,280	\$2,130	\$1,607
SUPPLIES AND MATERIALS	\$67	\$173	\$157	\$424	\$136
PROPERTY AND EQUIPMENT	\$130	\$289	\$350	\$401	\$311
OTHER SERVICES AND CHARGES	\$2,010	\$155	\$362	\$432	\$497
CONTRACTUAL SERVICES	\$711	\$1,672	\$1,410	\$874	\$663
TOTAL	\$19,711	\$18,682	\$19,026	\$18,435	\$18,816
FUNDING SUMMARY					
CITY FUNDS				\$17,967	\$18,641
STATE				\$334	\$169
PUBLIC HEALTH-LOCAL ASSISTANCE				\$334	\$169
FEDERAL - OTHER				\$134	\$6
SUMMER FEEDING PROGRAM				\$134	\$6
TOTAL				\$18,435	\$18,816

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$7,909	\$7,799	\$7,633	\$7,666	\$8,447
FULL TIME SALARIED	\$6,825	\$6,550	\$6,525	\$6,669	\$7,499
UNSALARIED	\$366	\$397	\$358	\$319	\$319
ADDITIONAL GROSS PAY	\$717	\$851	\$750	\$677	\$628
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,982	\$2,515	\$2,560	\$2,481	\$2,736
SUPPLIES AND MATERIALS	\$369	\$312	\$413	\$320	\$233
PROPERTY AND EQUIPMENT	\$113	\$57	\$57	\$83	\$6
OTHER SERVICES AND CHARGES	\$162	\$43	\$33	\$57	\$252
CONTRACTUAL SERVICES	\$2,338	\$2,103	\$2,058	\$2,021	\$2,246
TOTAL	\$10,891	\$10,314	\$10,194	\$10,147	\$11,183
FUNDING SUMMARY					
CITY FUNDS				\$5,923	\$6,771
STATE				\$2,244	\$2,432
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,244	\$2,432
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEES				\$1,980	\$1,980
TOTAL				\$10,147	\$11,183

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,704	\$1,921	\$1,921	\$1,786	\$1,751
FULL TIME SALARIED	\$1,302	\$1,446	\$1,464	\$1,349	\$1,402
UNSALARIED	\$139	\$176	\$179	\$181	\$185
ADDITIONAL GROSS PAY	\$264	\$299	\$278	\$255	\$164
OTHER THAN PERSONAL SERVICES	\$30	\$39	\$23	\$28	\$43
SUPPLIES AND MATERIALS	\$2	\$4	\$3	\$8	\$8
PROPERTY AND EQUIPMENT	\$12	\$19	\$2	\$2	\$18
OTHER SERVICES AND CHARGES	\$8	\$6	\$8	\$6	\$15
CONTRACTUAL SERVICES	\$8	\$10	\$9	\$12	\$2
TOTAL	\$1,735	\$1,960	\$1,943	\$1,814	\$1,794
FUNDING SUMMARY					
CITY FUNDS				\$1,418	\$1,398
OTHER CATEGORICAL				\$96	\$96
HEALTH RESEARCH INC.				\$96	\$96
STATE				\$150	\$150
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
FEDERAL - OTHER				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
TOTAL				\$1,814	\$1,794

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$3,445	\$3,294	\$3,077	\$3,394	\$2,481
FULL TIME SALARIED	\$3,147	\$3,051	\$2,890	\$3,152	\$2,307
UNSALARIED	\$23	\$33	\$30	\$78	\$24
ADDITIONAL GROSS PAY	\$275	\$210	\$156	\$164	\$149
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,280	\$1,204	\$1,000	\$1,160	\$111
SUPPLIES AND MATERIALS	\$66	\$123	\$65	\$99	\$32
PROPERTY AND EQUIPMENT	\$62	\$66	\$29	\$118	\$4
OTHER SERVICES AND CHARGES	\$874	\$879	\$760	\$743	\$60
CONTRACTUAL SERVICES	\$1,278	\$136	\$146	\$200	\$15
TOTAL	\$5,725	\$4,497	\$4,077	\$4,553	\$2,592
FUNDING SUMMARY					
CITY FUNDS				\$3,017	\$2,024
STATE				\$1,227	\$481
ENHANCED DRINKING WATER PROTECTION				\$213	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$21	\$21
PUBLIC HEALTH-LOCAL ASSISTANCE				\$993	\$460
FEDERAL - OTHER				\$310	\$87
BEACH MONITORING AND NOTIFICATION				\$60	\$15
MAMMOGRAPHY QUALITY STANDARDS				\$229	\$52
MEDICAL ASSISTANCE PROGRAM				\$21	\$21
TOTAL				\$4,553	\$2,592

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$336	\$100	\$0	\$0	\$0
FULL TIME SALARIED	\$177	\$100	\$0	\$0	\$0
UNSALARIED	\$132	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$26	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8	\$248	\$280	\$308	\$336
SUPPLIES AND MATERIALS	\$0	\$79	\$92	\$109	\$194
PROPERTY AND EQUIPMENT	\$0	\$12	\$27	\$12	\$0
OTHER SERVICES AND CHARGES	\$0	\$71	\$71	\$76	\$50
CONTRACTUAL SERVICES	\$8	\$86	\$90	\$113	\$92
TOTAL	\$344	\$348	\$280	\$308	\$336
FUNDING SUMMARY					
CITY FUNDS				\$197	\$215
STATE				\$111	\$121
PUBLIC HEALTH-LOCAL ASSISTANCE				\$111	\$121
TOTAL				\$308	\$336

Budget Function Analysis

Detail

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health -Disease Prevention	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$6,730
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$6,081
UNSALARIED	\$0	\$0	\$0	\$0	\$253
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$395
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$1
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$3,075
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$242
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$18
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$810
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$2,005
TOTAL	\$0	\$0	\$0	\$0	\$9,805
FUNDING SUMMARY					
CITY FUNDS				\$0	\$5,372
OTHER CATEGORICAL				\$0	\$12
HEALTH RESEARCH INC.				\$0	\$12
STATE				\$0	\$1,797
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$1,797
FEDERAL - OTHER				\$0	\$2,624
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$0	\$124
LEAD POISON CONTROL GRANT				\$0	\$2,500
TOTAL				\$0	\$9,805

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$1,188
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$1,151
UNSALARIED	\$0	\$0	\$0	\$0	\$30
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$7
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$874
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$29
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$11
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$834
TOTAL	\$0	\$0	\$0	\$0	\$2,062
FUNDING SUMMARY					
CITY FUNDS				\$0	\$1,276
STATE				\$0	\$718
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$718
FEDERAL - OTHER				\$0	\$68
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$0	\$50
Science to Achieve Results (STAR) Resear				\$0	\$18
TOTAL				\$0	\$2,062

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$9,748	\$9,692	\$9,838	\$9,368	\$9,359
FULL TIME SALARIED	\$8,787	\$8,635	\$8,846	\$8,407	\$8,707
UNSALARIED	\$497	\$518	\$446	\$534	\$471
ADDITIONAL GROSS PAY	\$463	\$537	\$545	\$425	\$180
FRINGE BENEFITS	\$1	\$2	\$1	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$5,075	\$6,184	\$6,917	\$5,420	\$3,364
SUPPLIES AND MATERIALS	\$738	\$988	\$336	\$243	\$316
PROPERTY AND EQUIPMENT	\$237	\$215	\$232	\$185	\$502
OTHER SERVICES AND CHARGES	\$1,876	\$1,567	\$2,171	\$2,244	\$1,291
CONTRACTUAL SERVICES	\$2,224	\$3,414	\$4,177	\$2,748	\$1,255
TOTAL	\$14,823	\$15,875	\$16,755	\$14,788	\$12,723
FUNDING SUMMARY					
CITY FUNDS				\$10,413	\$10,492
OTHER CATEGORICAL				\$184	\$138
AMERICAN CANCER SOCIETY				\$146	\$100
HEALTH RESEARCH INC.				\$38	\$38
STATE				\$1,925	\$1,736
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,850	\$1,736
FEDERAL - OTHER				\$2,195	\$357
Affordable Care Act-HIV				\$64	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$2,018	\$341
SAFE MOTHERHOOD & INFANT HEALTH				\$113	\$16
INTRA CITY				\$71	\$0
OTHER SERVICES/FEEES				\$71	\$0
TOTAL				\$14,788	\$12,723

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve

- Admin

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$62	\$0	\$5,014
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$4,625
UNSALARIED	\$0	\$0	\$0	\$0	\$175
ADDITIONAL GROSS PAY	\$0	\$0	\$62	\$0	\$140
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$74
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$36	\$0	\$877
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$106
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$36	\$0	\$109
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$552
TOTAL	\$0	\$0	\$98	\$0	\$5,891
FUNDING SUMMARY					
CITY FUNDS				\$0	\$5,505
STATE				\$0	\$386
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$386
TOTAL				\$0	\$5,891

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Correctional

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$6,753
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$6,189
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$0	\$210
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$353
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$175,160
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$203
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$25,003
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$149,954
TOTAL	\$0	\$0	\$0	\$0	\$181,913
FUNDING SUMMARY					
CITY FUNDS				\$0	\$167,243
OTHER CATEGORICAL				\$0	\$48
HEALTH RESEARCH INC.				\$0	\$48
STATE				\$0	\$14,579
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$14,579
FEDERAL - OTHER				\$0	\$44
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$0	\$44
TOTAL				\$0	\$181,913

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Insurance

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$6,061	\$5,696	\$5,134	\$5,859	\$0
FULL TIME SALARIED	\$5,198	\$4,863	\$4,469	\$5,308	\$0
UNSALARIED	\$562	\$519	\$418	\$330	\$0
ADDITIONAL GROSS PAY	\$299	\$312	\$247	\$221	\$0
FRINGE BENEFITS	\$2	\$2	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$569	\$728	\$622	\$717	\$0
SUPPLIES AND MATERIALS	\$58	\$54	\$31	\$58	\$0
PROPERTY AND EQUIPMENT	\$13	\$18	\$19	\$15	\$0
OTHER SERVICES AND CHARGES	\$80	\$123	\$269	\$38	\$0
SOCIAL SERVICES	\$400	\$400	\$80	\$400	\$0
CONTRACTUAL SERVICES	\$19	\$134	\$224	\$207	\$0
TOTAL	\$6,630	\$6,424	\$5,757	\$6,576	\$0

FUNDING SUMMARY

CITY FUNDS				\$712	\$0
STATE				\$3,015	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$2,527	\$0
MEDICAL REHABILITATION PROGRAM				\$200	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$288	\$0
FEDERAL - OTHER				\$2,849	\$0
CASE MANAGEMENT SERVICES PHCP				\$118	\$0
HHS Programs for Disaster Relief Appropr				\$41	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,690	\$0
TOTAL				\$6,576	\$0

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Oral Health

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$26	\$0	\$522	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$522	\$0	\$0
ADDITIONAL GROSS PAY	\$26	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$149	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$149	\$0	\$0	\$0	\$0
TOTAL	\$175	\$0	\$522	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- PCIP

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$2,701
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$2,410
UNSALARIED	\$0	\$0	\$0	\$0	\$274
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$17
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$2,954
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$56
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$35
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$75
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$2,788
TOTAL	\$0	\$0	\$0	\$0	\$5,654
FUNDING SUMMARY					
CITY FUNDS				\$0	\$3,617
STATE				\$0	\$2,012
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$2,012
FEDERAL - OTHER				\$0	\$25
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$0	\$25
TOTAL				\$0	\$5,654

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Primary Care

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$2,886	\$2,464	\$2,796	\$2,862	\$0
FULL TIME SALARIED	\$2,434	\$1,969	\$2,328	\$2,553	\$0
UNSALARIED	\$384	\$405	\$414	\$288	\$0
ADDITIONAL GROSS PAY	\$68	\$91	\$53	\$21	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,421	\$3,882	\$4,670	\$1,610	\$0
SUPPLIES AND MATERIALS	\$31	\$8	\$145	\$45	\$0
PROPERTY AND EQUIPMENT	\$6	\$3	\$15	\$30	\$0
OTHER SERVICES AND CHARGES	\$952	\$174	\$1,602	\$1,125	\$0
CONTRACTUAL SERVICES	\$4,431	\$3,696	\$2,908	\$410	\$0
TOTAL	\$8,307	\$6,346	\$7,465	\$4,473	\$0
FUNDING SUMMARY					
CITY FUNDS				\$2,562	\$0
OTHER CATEGORICAL				\$147	\$0
HEALTH RESEARCH INC.				\$147	\$0
STATE				\$1,503	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,503	\$0
FEDERAL - OTHER				\$260	\$0
Diabetes, Digestive, and Kidney Diseases				\$155	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$105	\$0
TOTAL				\$4,473	\$0

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Care Access & Improve- Prison HIth

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$6,510	\$5,825	\$4,906	\$8,433	\$0
FULL TIME SALARIED	\$5,688	\$5,240	\$4,552	\$7,818	\$0
OTHER SALARIED	\$196	\$112	\$0	\$100	\$0
UNSALARIED	\$295	\$217	\$212	\$169	\$0
ADDITIONAL GROSS PAY	\$329	\$255	\$141	\$346	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$156,989	\$156,842	\$160,053	\$173,907	\$0
SUPPLIES AND MATERIALS	\$25	\$37	\$39	\$53	\$0
PROPERTY AND EQUIPMENT	\$39	\$25	\$15	\$17	\$0
OTHER SERVICES AND CHARGES	\$34,025	\$31,457	\$32,400	\$29,710	\$0
CONTRACTUAL SERVICES	\$122,899	\$125,323	\$127,599	\$144,127	\$0
TOTAL	\$163,498	\$162,668	\$164,958	\$182,341	\$0

FUNDING SUMMARY

CITY FUNDS				\$165,565	\$0
OTHER CATEGORICAL				\$140	\$0
HEALTH RESEARCH INC.				\$140	\$0
STATE				\$16,268	\$0
ASSISTED OUTPATIENT TREATMENT PROGRAM				\$2,026	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$14,242	\$0
FEDERAL - OTHER				\$367	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$150	\$0
Residential Substance Abuse Treatment fo				\$0	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$217	\$0
TOTAL				\$182,341	\$0

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve-PCAP

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$978
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$849
UNSALARIED	\$0	\$0	\$0	\$0	\$71
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$58
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$358
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$4
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$14
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$72
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$268
TOTAL	\$0	\$0	\$0	\$0	\$1,335
FUNDING SUMMARY					
CITY FUNDS				\$0	\$891
STATE				\$0	\$366
MEDICAL REHABILITATION PROGRAM				\$0	\$36
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$330
FEDERAL - OTHER				\$0	\$78
CASE MANAGEMENT SERVICES PHCP				\$0	\$24
HHS Programs for Disaster Relief Approp				\$0	\$54
TOTAL				\$0	\$1,335

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Chronic Disease

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$5,658	\$4,403	\$4,695	\$4,482	\$3,291
FULL TIME SALARIED	\$5,307	\$4,127	\$4,594	\$4,298	\$3,137
UNSALARIED	\$259	\$199	\$53	\$128	\$128
ADDITIONAL GROSS PAY	\$89	\$75	\$47	\$56	\$26
FRINGE BENEFITS	\$3	\$2	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,601	\$5,888	\$7,342	\$8,344	\$2,650
SUPPLIES AND MATERIALS	\$206	\$243	\$156	\$194	\$175
PROPERTY AND EQUIPMENT	\$74	\$53	\$12	\$12	\$64
OTHER SERVICES AND CHARGES	\$1,635	\$3,952	\$5,983	\$6,335	\$1,367
CONTRACTUAL SERVICES	\$1,686	\$1,640	\$1,191	\$1,802	\$1,043
TOTAL	\$9,259	\$10,291	\$12,038	\$12,826	\$5,941
FUNDING SUMMARY					
CITY FUNDS				\$6,254	\$3,564
STATE				\$3,454	\$1,577
PUBLIC HEALTH PRIORITIES				\$368	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,086	\$1,577
FEDERAL - OTHER				\$3,118	\$801
FEDERAL MATCH OF STATE FOOD STAMPS				\$1,460	\$308
Sodium Reduction in Communities				\$68	\$41
The Patient Protection and Affordable Ca				\$1,590	\$451
TOTAL				\$12,826	\$5,941

Budget Function Analysis

Detail

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - District Offices

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$3,826	\$3,399	\$3,645	\$3,122	\$3,873
FULL TIME SALARIED	\$3,580	\$3,146	\$2,963	\$2,970	\$3,692
UNSALARIED	\$186	\$199	\$59	\$62	\$62
ADDITIONAL GROSS PAY	\$61	\$54	\$623	\$87	\$116
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$846	\$636	\$788	\$810	\$1,278
SUPPLIES AND MATERIALS	\$21	\$32	\$29	\$36	\$16
PROPERTY AND EQUIPMENT	\$14	\$1	\$26	\$11	\$55
OTHER SERVICES AND CHARGES	\$321	\$123	\$98	\$157	\$445
CONTRACTUAL SERVICES	\$490	\$480	\$634	\$607	\$762
TOTAL	\$4,673	\$4,036	\$4,433	\$3,932	\$5,150
FUNDING SUMMARY					
CITY FUNDS				\$2,289	\$3,303
OTHER CATEGORICAL				\$5	\$0
HEALTH RESEARCH INC.				\$5	\$0
STATE				\$1,288	\$1,847
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,288	\$1,847
INTRA CITY				\$350	\$0
HEALTH SERVICES/FEES				\$350	\$0
TOTAL				\$3,932	\$5,150

Budget Function Analysis

Detail

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

HLth Promo & Dis Prev - Maternal & Child

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$7,842	\$6,672	\$6,145	\$4,297	\$4,363
FULL TIME SALARIED	\$7,248	\$6,188	\$5,695	\$4,050	\$4,100
UNSALARIED	\$171	\$97	\$98	\$124	\$160
ADDITIONAL GROSS PAY	\$412	\$372	\$341	\$123	\$103
FRINGE BENEFITS	\$12	\$14	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,813	\$9,775	\$9,408	\$8,554	\$8,708
SUPPLIES AND MATERIALS	\$42	\$38	\$19	\$35	\$154
PROPERTY AND EQUIPMENT	\$25	\$7	\$4	\$8	\$3
OTHER SERVICES AND CHARGES	\$5,499	\$4,731	\$4,259	\$765	\$158
CONTRACTUAL SERVICES	\$8,247	\$4,999	\$5,125	\$7,745	\$8,394
TOTAL	\$21,654	\$16,447	\$15,553	\$12,851	\$13,071

FUNDING SUMMARY

CITY FUNDS				\$3,294	\$7,877
STATE				\$2,298	\$4,581
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
PUBLIC HEALTH PRIORITIES				\$295	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,853	\$4,431
FEDERAL - OTHER				\$4,036	\$613
Affordable Care Act-Maternal				\$1,506	\$256
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
SAFE MOTHERHOOD & INFANT HEALTH				\$84	\$0
SUMMER FEEDING PROGRAM				\$0	\$16
Teenage Pregnancy Prevention Program				\$747	\$191
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,549	\$0
INTRA CITY				\$3,222	\$0
MENTAL HEALTH SERVICES/FEEES				\$3,222	\$0
TOTAL				\$12,851	\$13,071

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - School Hlth	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$69,978	\$75,219	\$70,740	\$68,482	\$69,913
FULL TIME SALARIED	\$11,576	\$11,271	\$11,026	\$11,372	\$11,493
UNSALARIED	\$49,152	\$53,368	\$49,332	\$48,812	\$56,630
ADDITIONAL GROSS PAY	\$8,806	\$10,042	\$9,890	\$8,007	\$1,686
FRINGE BENEFITS	\$443	\$538	\$491	\$291	\$104
OTHER THAN PERSONAL SERVICES	\$22,683	\$22,908	\$20,179	\$19,895	\$18,599
SUPPLIES AND MATERIALS	\$612	\$367	\$351	\$221	\$916
PROPERTY AND EQUIPMENT	\$103	\$333	\$3	\$213	\$50
OTHER SERVICES AND CHARGES	\$18,614	\$18,489	\$16,315	\$15,931	\$6,546
CONTRACTUAL SERVICES	\$3,353	\$3,718	\$3,510	\$3,529	\$11,086
TOTAL	\$92,661	\$98,126	\$90,919	\$88,377	\$88,512
FUNDING SUMMARY					
CITY FUNDS				\$43,112	\$46,032
OTHER CATEGORICAL				\$30	\$0
HEALTH RESEARCH INC.				\$30	\$0
STATE				\$33,705	\$35,236
MEDICAID-HEALTH & MEDICAL CARE				\$7,330	\$7,243
PUBLIC HEALTH-LOCAL ASSISTANCE				\$26,375	\$27,993
FEDERAL - OTHER				\$7,330	\$7,243
MEDICAL ASSISTANCE PROGRAM				\$7,330	\$7,243
INTRA CITY				\$4,201	\$0
HEALTH SERVICES/FEES				\$2,645	\$0
OTHER SERVICES/FEES				\$1,556	\$0
TOTAL				\$88,377	\$88,512

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Tobacco

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,791	\$1,823	\$1,836	\$2,072	\$2,035
FULL TIME SALARIED	\$1,744	\$1,722	\$1,753	\$1,952	\$1,952
UNSALARIED	\$27	\$77	\$58	\$91	\$54
ADDITIONAL GROSS PAY	\$19	\$23	\$24	\$29	\$29
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,824	\$8,425	\$6,656	\$7,578	\$5,260
SUPPLIES AND MATERIALS	\$179	\$188	\$89	\$174	\$1,008
PROPERTY AND EQUIPMENT	\$3	\$3	\$6	\$13	\$0
OTHER SERVICES AND CHARGES	\$5,590	\$7,238	\$5,679	\$5,767	\$4,128
CONTRACTUAL SERVICES	\$1,052	\$996	\$882	\$1,624	\$124
TOTAL	\$8,614	\$10,248	\$8,491	\$9,651	\$7,295
FUNDING SUMMARY					
CITY FUNDS				\$6,103	\$4,669
STATE				\$3,547	\$2,626
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,433	\$2,626
YOUTH TOBACCO ENFORCEMENT				\$114	\$0
TOTAL				\$9,651	\$7,295

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promotion & Dis Prev - Admin

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$1,150
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$1,000
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$18
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$132
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$283
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$75
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$10
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$131
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$68
TOTAL	\$0	\$0	\$0	\$0	\$1,433
FUNDING SUMMARY					
CITY FUNDS				\$0	\$964
STATE				\$0	\$469
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$469
FEDERAL - OTHER				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$0	\$0
TOTAL				\$0	\$1,433

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$164	\$0	\$16,134
FULL TIME SALARIED	\$0	\$0	\$1	\$0	\$14,657
UNSALARIED	\$0	\$0	\$0	\$0	\$498
ADDITIONAL GROSS PAY	\$0	\$0	\$162	\$0	\$979
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$6,874
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$150
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$86
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$6,054
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$570
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$14
TOTAL	\$0	\$0	\$164	\$0	\$23,008
FUNDING SUMMARY					
CITY FUNDS				\$0	\$6,679
STATE				\$0	\$11,678
CHAPTER 620 MENTAL RETARDATION				\$0	\$367
COMMUNITY M HEALTH REINVEST				\$0	\$2,890
COMMUNITY SUPPORT SYSTEM				\$0	\$2,332
INTENSIVE CASE MANAGEMENT				\$0	\$289
MEDICAL ASSISTANCE ADMINISTRAT				\$0	(\$107)
NYS- NY C INITIATIVE				\$0	\$167
STATE AID ALCOHOLISM				\$0	\$332
STATE AID MENTAL HEALTH				\$0	\$5,004
STATE AID MENTAL RETARDATION				\$0	\$402
FEDERAL - OTHER				\$0	\$4,651
MEDICAL ASSISTANCE PROGRAM				\$0	\$4,651
TOTAL				\$0	\$23,008

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$184	\$114	\$133	\$2,400	\$0
FULL TIME SALARIED	\$184	\$111	\$121	\$2,186	\$0
UNSALARIED	\$0	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$3	\$4	\$214	\$0
OTHER THAN PERSONAL SERVICES	\$48,457	\$63,423	\$70,865	\$69,989	\$68,894
SUPPLIES AND MATERIALS	\$47	\$38	\$45	\$131	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$8	\$48	\$545	\$956	\$0
SOCIAL SERVICES	\$9,064	\$13,847	\$10,654	\$10,146	\$10,181
CONTRACTUAL SERVICES	\$39,338	\$49,491	\$59,621	\$58,757	\$58,713
TOTAL	\$48,641	\$63,538	\$70,999	\$72,389	\$68,894
FUNDING SUMMARY					
CITY FUNDS				\$25,687	\$24,410
STATE				\$42,054	\$41,150
ALCOHOLISM-VOLUNTARY CONTRACTS				\$0	\$0
STATE AID ALCOHOLISM				\$42,005	\$41,150
STOP DRIVING WHILE INTOXICATED				\$49	\$0
FEDERAL - OTHER				\$4,634	\$3,334
ADM FEDERAL ALCHOLISM				\$3,334	\$3,334
MEDICAL ASSISTANCE PROGRAM				\$1,300	\$0
INTRA CITY				\$15	\$0
HEALTH SERVICES/FEES				\$15	\$0
TOTAL				\$72,389	\$68,894

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$791	\$0
FULL TIME SALARIED	\$0	\$0	\$0	\$719	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$72	\$0
OTHER THAN PERSONAL SERVICES	\$14,390	\$11,366	\$8,476	\$12,016	\$11,724
SUPPLIES AND MATERIALS	\$13	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$143	\$218	\$135	\$135	\$135
SOCIAL SERVICES	\$226	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$14,008	\$11,148	\$8,341	\$11,881	\$11,589
TOTAL	\$14,390	\$11,366	\$8,476	\$12,807	\$11,724
FUNDING SUMMARY					
CITY FUNDS				\$6,729	\$6,341
STATE				\$5,779	\$5,383
CHAPTER 620 MENTAL RETARDATION				\$3,330	\$3,330
STATE AID MENTAL RETARDATION				\$2,449	\$2,053
FEDERAL - OTHER				\$300	\$0
MEDICAL ASSISTANCE PROGRAM				\$300	\$0
TOTAL				\$12,807	\$11,724

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Early Intervention	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$14,271	\$0
FULL TIME SALARIED	\$0	\$0	\$0	\$13,918	\$0
UNSALARIED	\$0	\$0	\$0	\$63	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$291	\$0
OTHER THAN PERSONAL SERVICES	\$449,614	\$406,477	\$310,431	\$226,391	\$205,047
SUPPLIES AND MATERIALS	\$761	\$624	\$218	\$549	\$1,074
PROPERTY AND EQUIPMENT	\$119	\$181	\$17	\$128	\$296
OTHER SERVICES AND CHARGES	\$1,495	\$3,370	\$3,438	\$4,218	\$3,518
SOCIAL SERVICES	\$661	\$644	\$666	\$754	\$767
CONTRACTUAL SERVICES	\$446,578	\$401,658	\$306,092	\$220,743	\$199,392
TOTAL	\$449,614	\$406,477	\$310,431	\$240,662	\$205,047
FUNDING SUMMARY					
CITY FUNDS				\$92,971	\$92,347
STATE				\$125,457	\$104,407
EARLY INTERVENTION SERVICES				\$108,178	\$97,888
MEDICAID-HEALTH & MEDICAL CARE				\$5,355	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$11,925	\$6,519
FEDERAL - OTHER				\$22,234	\$8,294
EARLY INTERVENTION RESPITE				\$4,954	\$1,764
MEDICAL ASSISTANCE PROGRAM				\$17,280	\$6,530
TOTAL				\$240,662	\$205,047

Budget Function Analysis

Detail

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,465	\$4,270	\$4,599	\$9,035	\$7,623
FULL TIME SALARIED	\$1,427	\$4,152	\$4,470	\$8,552	\$7,400
UNSALARIED	\$3	\$6	\$13	\$196	\$152
ADDITIONAL GROSS PAY	\$35	\$112	\$115	\$287	\$71
OTHER THAN PERSONAL SERVICES	\$169,331	\$170,294	\$180,894	\$205,516	\$205,326
SUPPLIES AND MATERIALS	\$25	\$81	\$77	\$411	\$736
PROPERTY AND EQUIPMENT	\$0	\$71	\$11	\$92	\$25
OTHER SERVICES AND CHARGES	\$2,274	\$2,493	\$2,419	\$2,623	\$4,746
SOCIAL SERVICES	\$30,926	\$26,853	\$27,280	\$27,046	\$28,359
CONTRACTUAL SERVICES	\$136,106	\$140,796	\$151,107	\$175,344	\$171,460
TOTAL	\$170,796	\$174,564	\$185,493	\$214,551	\$212,949

FUNDING SUMMARY

CITY FUNDS				\$23,404	\$22,242
STATE				\$169,288	\$171,709
ASSISTED OUTPATIENT TREATMENT PROGRAM				\$191	\$0
CHILDREN AND FAMILY EMERGENCY SERVICES				\$2,574	\$3,635
CHILDREN FAMILY SUPPORT STATE				\$5,771	\$6,493
COMMUNITY M HEALTH REINVEST				\$52,617	\$54,799
COMMUNITY SUPPORT SYSTEM				\$12,841	\$12,179
COORDINATED CHILDREN SERV ST				\$26	\$26
INTENSIVE CASE MANAGEMENT				\$19,161	\$19,071
MEDICAID-HEALTH & MEDICAL CARE				\$3,761	\$3,817
MEDICATION GRANT PROGRAM				\$383	\$0
MENTAL H ALT TO INCARCERATION				\$859	\$784
MENTALLY ILL CHEMICAL ABUSERS				\$294	\$294
MH CLINICAL INFRASTRUCTURE				\$2,102	\$2,074
NYS- NY C INITIATIVE				\$34,601	\$34,601
OUTPATIENT STATE AID				\$1,836	\$1,836
PEER SUPPORT STATE AID				\$992	\$992
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$1,969	\$1,969
PUBLIC HEALTH-LOCAL ASSISTANCE				\$21	\$0
STATE AID				\$15,698	\$15,548
STATE AID MENTAL HEALTH				\$6,304	\$6,304
SUPPORTED HOUSING 50M PROGRAM				\$6,563	\$6,563
SUPPORTED HOUSING SERVICES				\$712	\$712
THERAPEUTIC NURSERY				\$11	\$11
FEDERAL - OTHER				\$19,622	\$18,998
CHILDREN FAMILY COMMUNITY SUP				\$1,647	\$1,647
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0
FEDERAL CSS				\$14,242	\$14,157
Health Care Innovation Awards (HCIA)				\$389	\$0
MCKINNEY HOMELESS BLOCK GRANT				\$1,661	\$1,643
MEDICAL ASSISTANCE PROGRAM				\$466	\$466
NEW YORK NEW YORK PATH				\$1,098	\$1,086
INTRA CITY				\$2,237	\$0
MENTAL HEALTH SERVICES/FEES				\$2,237	\$0

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
TOTAL				\$214,551	\$212,949

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Prison Services

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$450
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$450
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$3,103
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$26
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$3,077
TOTAL	\$0	\$0	\$0	\$0	\$3,553
FUNDING SUMMARY					
CITY FUNDS				\$0	\$3,553
TOTAL				\$0	\$3,553

Budget Function Analysis

Detail

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$44,990	\$43,906	\$44,427	\$44,690	\$45,858
FULL TIME SALARIED	\$40,983	\$39,334	\$39,001	\$40,245	\$41,897
OTHER SALARIED	\$0	\$0	\$0	\$0	\$132
UNSALARIED	\$154	\$136	\$327	\$1,040	\$1,205
ADDITIONAL GROSS PAY	\$3,817	\$4,399	\$5,065	\$3,237	\$2,532
FRINGE BENEFITS	\$37	\$37	\$34	\$168	\$91
OTHER THAN PERSONAL SERVICES	\$17,587	\$17,043	\$20,379	\$25,039	\$17,709
SUPPLIES AND MATERIALS	\$4,171	\$3,835	\$4,856	\$6,498	\$4,761
PROPERTY AND EQUIPMENT	\$1,755	\$2,067	\$3,852	\$3,686	\$1,401
OTHER SERVICES AND CHARGES	\$7,437	\$6,938	\$7,746	\$8,176	\$6,940
CONTRACTUAL SERVICES	\$4,222	\$4,186	\$3,919	\$6,656	\$4,599
FIXED & MISCELLANEOUS CHARGES	\$2	\$17	\$5	\$22	\$8
TOTAL	\$62,577	\$60,949	\$64,806	\$69,729	\$63,567
FUNDING SUMMARY					
CITY FUNDS				\$57,583	\$59,724
OTHER CATEGORICAL				\$25	\$0
HEALTH RESEARCH INC.				\$25	\$0
STATE				\$1,407	\$5
LOCAL GOVERNMENT RECORDS MGMT				\$68	\$0
OCME DNA LAB				\$1,244	\$0
OCME TOXICOLOGY LAB				\$90	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5	\$5
FEDERAL - OTHER				\$10,714	\$3,838
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$2,490	\$0
FEMA Sandy E Buildings and Equipment				\$1,180	\$1,637
Forensic DNA Backlog Reduction Program				\$1,313	\$988
JUSTICE ASSISTANCE GRANT FUNDS				\$70	\$0
NAT INST JUSTICE RESEARCH EVAL DEV PROJ				\$83	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$1,555	\$156
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$118	\$57
URBAN AREAS SECURITY INITIATIVE				\$3,906	\$1,000
TOTAL				\$69,729	\$63,567

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$4,180	\$3,652	\$3,104	\$3,587	\$704
FULL TIME SALARIED	\$3,980	\$3,389	\$2,881	\$3,301	\$698
UNSALARIED	\$126	\$182	\$150	\$216	\$6
ADDITIONAL GROSS PAY	\$71	\$76	\$69	\$70	\$0
FRINGE BENEFITS	\$3	\$5	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,131	\$12,174	\$17,484	\$22,359	\$19,869
SUPPLIES AND MATERIALS	\$176	\$292	\$67	\$297	\$10
PROPERTY AND EQUIPMENT	\$14	\$12	\$3	\$29	\$0
OTHER SERVICES AND CHARGES	\$1,065	\$9,592	\$17,187	\$19,981	\$19,812
SOCIAL SERVICES	\$46	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,829	\$2,277	\$226	\$2,052	\$46
TOTAL	\$11,311	\$15,826	\$20,588	\$25,946	\$20,573
FUNDING SUMMARY					
CITY FUNDS				\$19,736	\$19,736
FEDERAL - OTHER				\$6,210	\$837
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,160	\$837
PUBLIC ASSISTANCE GRANTS				\$50	\$0
TOTAL				\$25,946	\$20,573

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Environmental Protect.

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Budget Function					
Agency Administration & Support	\$76,388	\$85,420	\$83,131	\$86,546	\$98,671
Customer Services & Water Board Support	\$45,426	\$40,104	\$42,546	\$50,173	\$48,822
Engineering Design and Construction	\$32,570	\$33,823	\$33,464	\$34,123	\$36,123
Environmental Control Board	\$190	\$0	\$3	\$0	\$0
Environmental Management	\$15,582	\$15,902	\$16,422	\$27,608	\$17,796
Miscellaneous	\$8,309	\$21,468	\$657,016	\$431,858	\$10,454
Upstate Water Supply	\$249,486	\$283,282	\$284,702	\$335,281	\$352,619
Wastewater Treatment Operations	\$407,305	\$380,928	\$444,407	\$433,475	\$403,913
Water & Sewer Maintenance & Operations	\$186,322	\$198,120	\$165,568	\$170,231	\$197,664
Total	\$1,021,577	\$1,059,048	\$1,727,259	\$1,569,295	\$1,166,062
Funding Summary					
City Funds	\$924,669	\$942,523	\$977,379	\$1,041,625	\$1,098,799
Other Categorical	\$20,010	\$24,657	\$10,122	\$665	\$0
Capital - IFA	\$67,311	\$69,979	\$68,347	\$59,918	\$61,918
State	\$137	\$161	\$1,955	\$364	\$0
Federal - CD	\$0	\$0	\$102,160	\$371,562	\$4,015
Federal - Other	\$7,975	\$20,118	\$566,091	\$92,448	\$123
Intra City	\$1,475	\$1,610	\$1,204	\$2,714	\$1,207
Total	\$1,021,577	\$1,059,048	\$1,727,259	\$1,569,295	\$1,166,062
Full-Time Positions	5,653	5,564	5,567	6,056	5,950
Full-Time Equivalent Positions	149	176	160	109	112
Total Positions	5,802	5,740	5,727	6,165	6,062

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$451	\$178	\$82	\$711	\$712	\$0	\$86	\$798	\$1,509	\$1,508	\$1,424

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

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$35,201	\$37,107	\$33,972	\$33,163	\$33,865
Other than Personal Services	\$41,187	\$48,313	\$49,159	\$53,383	\$64,806
Total	\$76,388	\$85,420	\$83,131	\$86,546	\$98,671
Funding Summary					
City Funds				\$78,934	\$91,048
Capital - IFA				\$6,732	\$6,732
Intra City				\$880	\$891
Total				\$86,546	\$98,671
Full-Time Budgeted Positions				436	446

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$32,958	\$30,858	\$31,155	\$32,575	\$32,575
Other than Personal Services	\$12,469	\$9,246	\$11,391	\$17,598	\$16,247
Total	\$45,426	\$40,104	\$42,546	\$50,173	\$48,822
Funding Summary					
City Funds				\$50,017	\$48,666
Capital - IFA				\$156	\$156
Total				\$50,173	\$48,822
Full-Time Budgeted Positions				502	502

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$31,662	\$32,974	\$32,637	\$33,321	\$35,321
Other than Personal Services	\$908	\$849	\$827	\$802	\$802
Total	\$32,570	\$33,823	\$33,464	\$34,123	\$36,123
Funding Summary					
City Funds				\$802	\$802
Capital - IFA				\$33,321	\$35,321
Total				\$34,123	\$36,123
Full-Time Budgeted Positions				426	426

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Control Board

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$190	\$0	\$3	\$0	\$0
Other than Personal Services	\$0	\$0	\$0	\$0	\$0
Total	\$190	\$0	\$3	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$13,853	\$14,173	\$14,109	\$20,825	\$14,552
Other than Personal Services	\$1,729	\$1,729	\$2,313	\$6,783	\$3,245
Total	\$15,582	\$15,902	\$16,422	\$27,608	\$17,796
Funding Summary					
City Funds				\$16,349	\$17,414
Capital - IFA				\$66	\$66
Federal - CD				\$6,273	\$0
Federal - Other				\$4,604	\$0
Intra City				\$316	\$316
Total				\$27,608	\$17,796
Full-Time Budgeted Positions				306	220

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$3,980	\$4,232	\$3,849	\$5,300	\$1,171
Other than Personal Services	\$4,329	\$17,236	\$653,167	\$426,558	\$9,283
Total	\$8,309	\$21,468	\$657,016	\$431,858	\$10,454
Funding Summary					
City Funds				\$6,221	\$6,315
Other Categorical				\$665	\$0
State				\$364	\$0
Federal - CD				\$365,289	\$4,015
Federal - Other				\$57,844	\$123
Intra City				\$1,475	\$0
Total				\$431,858	\$10,454
Full-Time Budgeted Positions				43	13

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$66,746	\$85,268	\$71,091	\$69,828	\$69,951
Other than Personal Services	\$182,740	\$198,014	\$213,612	\$265,453	\$282,668
Total	\$249,486	\$283,282	\$284,702	\$335,281	\$352,619
Funding Summary					
City Funds				\$331,826	\$349,174
Capital - IFA				\$3,445	\$3,445
Intra City				\$10	\$0
Total				\$335,281	\$352,619
Full-Time Budgeted Positions				1,110	1,110

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$193,485	\$184,016	\$180,841	\$166,826	\$166,103
Other than Personal Services	\$213,820	\$196,912	\$263,566	\$266,649	\$237,810
Total	\$407,305	\$380,928	\$444,407	\$433,475	\$403,913
Funding Summary					
City Funds				\$394,589	\$395,058
Capital - IFA				\$8,855	\$8,855
Federal - Other				\$30,000	\$0
Intra City				\$32	\$0
Total				\$433,475	\$403,913
Full-Time Budgeted Positions				1,897	1,884

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$95,455	\$97,243	\$98,234	\$100,392	\$101,085
Other than Personal Services	\$90,867	\$100,877	\$67,334	\$69,839	\$96,579
Total	\$186,322	\$198,120	\$165,568	\$170,231	\$197,664
Funding Summary					
City Funds				\$162,888	\$190,321
Capital - IFA				\$7,343	\$7,343
Total				\$170,231	\$197,664
Full-Time Budgeted Positions				1,336	1,349

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$35,201	\$37,107	\$33,972	\$33,163	\$33,865
FULL TIME SALARIED	\$33,876	\$33,213	\$30,702	\$31,277	\$31,949
OTHER SALARIED	\$137	\$157	\$139	\$178	\$178
UNSALARIED	\$313	\$742	\$658	\$1,005	\$1,035
ADDITIONAL GROSS PAY	\$1,528	\$2,995	\$2,473	\$703	\$703
MISCELLANEOUS EXPENSE	(\$654)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$41,187	\$48,313	\$49,159	\$53,383	\$64,806
SUPPLIES AND MATERIALS	\$5,664	\$6,264	\$5,006	\$3,731	\$4,385
PROPERTY AND EQUIPMENT	\$829	\$1,250	\$672	\$5,089	\$5,168
OTHER SERVICES AND CHARGES	\$25,856	\$29,259	\$30,805	\$33,029	\$44,544
CONTRACTUAL SERVICES	\$7,687	\$9,767	\$10,818	\$11,374	\$10,682
FIXED & MISCELLANEOUS CHARGES	\$1,151	\$1,773	\$1,858	\$160	\$27
TOTAL	\$76,388	\$85,420	\$83,131	\$86,546	\$98,671
FUNDING SUMMARY					
CITY FUNDS				\$78,934	\$91,048
CAPITAL - IFA				\$6,732	\$6,732
INTERFUND AGREEMENT - PLANTS				\$6,732	\$6,732
INTRA CITY				\$880	\$891
INTRA-CITY RENTALS				\$880	\$891
TOTAL				\$86,546	\$98,671

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$32,958	\$30,858	\$31,155	\$32,575	\$32,575
FULL TIME SALARIED	\$26,991	\$25,626	\$25,847	\$27,728	\$27,728
UNSALARIED	\$2,984	\$2,638	\$2,171	\$2,301	\$2,301
ADDITIONAL GROSS PAY	\$2,982	\$2,593	\$3,137	\$2,546	\$2,546
OTHER THAN PERSONAL SERVICES	\$12,469	\$9,246	\$11,391	\$17,598	\$16,247
SUPPLIES AND MATERIALS	\$2,656	\$2,068	\$1,949	\$3,564	\$3,304
PROPERTY AND EQUIPMENT	\$427	\$249	\$202	\$1,889	\$1,333
OTHER SERVICES AND CHARGES	\$2,093	\$2,156	\$2,619	\$2,123	\$6,210
CONTRACTUAL SERVICES	\$7,292	\$4,773	\$6,622	\$10,022	\$5,399
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$45,426	\$40,104	\$42,546	\$50,173	\$48,822
FUNDING SUMMARY					
CITY FUNDS				\$50,017	\$48,666
CAPITAL - IFA				\$156	\$156
INTERFUND AGREEMENT - PLANTS				\$156	\$156
TOTAL				\$50,173	\$48,822

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$31,662	\$32,974	\$32,637	\$33,321	\$35,321
FULL TIME SALARIED	\$29,653	\$30,880	\$30,815	\$31,247	\$33,247
OTHER SALARIED	\$60	\$63	\$23	\$8	\$8
UNSALARIED	\$68	\$45	\$32	\$3	\$3
ADDITIONAL GROSS PAY	\$1,881	\$1,985	\$1,766	\$2,063	\$2,063
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$908	\$849	\$827	\$802	\$802
SUPPLIES AND MATERIALS	\$147	\$135	\$159	\$182	\$100
PROPERTY AND EQUIPMENT	\$56	\$65	\$94	\$78	\$116
OTHER SERVICES AND CHARGES	\$107	\$120	\$128	\$188	\$162
CONTRACTUAL SERVICES	\$547	\$528	\$444	\$354	\$424
FIXED & MISCELLANEOUS CHARGES	\$50	\$1	\$2	\$0	\$0
TOTAL	\$32,570	\$33,823	\$33,464	\$34,123	\$36,123
FUNDING SUMMARY					
CITY FUNDS				\$802	\$802
CAPITAL - IFA				\$33,321	\$35,321
INTERFUND AGREEMENT - PLANTS				\$33,321	\$35,321
TOTAL				\$34,123	\$36,123

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Control Board

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$190	\$0	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$190	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$190	\$0	\$3	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$13,853	\$14,173	\$14,109	\$20,825	\$14,552
FULL TIME SALARIED	\$10,887	\$11,125	\$11,026	\$18,349	\$12,076
UNSALARIED	\$195	\$172	\$142	\$158	\$158
ADDITIONAL GROSS PAY	\$2,771	\$2,876	\$2,941	\$2,318	\$2,318
OTHER THAN PERSONAL SERVICES	\$1,729	\$1,729	\$2,313	\$6,783	\$3,245
SUPPLIES AND MATERIALS	\$304	\$247	\$318	\$348	\$449
PROPERTY AND EQUIPMENT	\$201	\$251	\$130	\$259	\$298
OTHER SERVICES AND CHARGES	\$214	\$175	\$572	\$197	\$901
CONTRACTUAL SERVICES	\$1,010	\$1,055	\$1,293	\$5,978	\$1,596
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,582	\$15,902	\$16,422	\$27,608	\$17,796
FUNDING SUMMARY					
CITY FUNDS				\$16,349	\$17,414
CAPITAL - IFA				\$66	\$66
INTERFUND AGREEMENT - PLANTS				\$66	\$66
FEDERAL - CD				\$6,273	\$0
CDBG-Disaster Recovery				\$6,273	\$0
FEDERAL - OTHER				\$4,604	\$0
FEMA Sandy A Debris Removal				\$4,604	\$0
INTRA CITY				\$316	\$316
HEALTH SERVICES/FEES				\$293	\$293
OTHER SERVICES/FEES				\$23	\$23
TOTAL				\$27,608	\$17,796

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$3,980	\$4,232	\$3,849	\$5,300	\$1,171
FULL TIME SALARIED	\$3,367	\$3,492	\$3,240	\$3,895	\$1,171
ADDITIONAL GROSS PAY	\$612	\$739	\$608	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1,404	\$0
OTHER THAN PERSONAL SERVICES	\$4,329	\$17,236	\$653,167	\$426,558	\$9,283
SUPPLIES AND MATERIALS	\$147	\$2,445	\$374	\$508	\$20
PROPERTY AND EQUIPMENT	\$701	\$2,119	\$824	\$2,377	\$0
OTHER SERVICES AND CHARGES	\$315	\$1,805	\$1,969	\$179,895	\$3,850
CONTRACTUAL SERVICES	\$3,166	\$10,866	\$648,764	\$235,488	\$4,060
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1,236	\$8,290	\$1,353
TOTAL	\$8,309	\$21,468	\$657,016	\$431,858	\$10,454
FUNDING SUMMARY					
CITY FUNDS				\$6,221	\$6,315
OTHER CATEGORICAL				\$665	\$0
NON-GOVERNMENTAL GRANTS				\$665	\$0
STATE				\$364	\$0
NYS ENERGY CONSERVATION PROGRAM				\$364	\$0
FEDERAL - CD				\$365,289	\$4,015
CDBG-Disaster Recovery				\$365,289	\$4,015
FEDERAL - OTHER				\$57,844	\$123
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$401	\$0
BUFFER ZONE PROTECTION PLAN (BZPP)				\$330	\$0
FEMA Sandy B Emergency Protective Measur				\$49,293	\$0
HOMELAND SECURITY BIOWATCH PGM				\$4,383	\$123
PORT SECURITY				\$1,425	\$0
URBAN AREAS SECURITY INITIATIVE				\$2,012	\$0
INTRA CITY				\$1,475	\$0
OTHER SERVICES/FEEES				\$1,475	\$0
TOTAL				\$431,858	\$10,454

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$66,746	\$85,268	\$71,091	\$69,828	\$69,951
FULL TIME SALARIED	\$61,746	\$79,171	\$64,263	\$65,586	\$65,709
OTHER SALARIED	\$271	\$173	\$92	\$15	\$15
UNSALARIED	\$222	\$200	\$245	\$151	\$151
ADDITIONAL GROSS PAY	\$4,462	\$5,673	\$6,443	\$4,049	\$4,049
FRINGE BENEFITS	\$46	\$51	\$48	\$28	\$28
OTHER THAN PERSONAL SERVICES	\$182,740	\$198,014	\$213,612	\$265,453	\$282,668
SUPPLIES AND MATERIALS	\$13,910	\$12,872	\$9,766	\$14,617	\$11,312
PROPERTY AND EQUIPMENT	\$1,338	\$1,427	\$5,993	\$6,480	\$3,920
OTHER SERVICES AND CHARGES	\$24,965	\$30,916	\$36,170	\$61,837	\$81,701
CONTRACTUAL SERVICES	\$10,672	\$9,418	\$11,763	\$20,055	\$22,098
FIXED & MISCELLANEOUS CHARGES	\$131,854	\$143,380	\$149,920	\$162,463	\$163,637
TOTAL	\$249,486	\$283,282	\$284,702	\$335,281	\$352,619
FUNDING SUMMARY					
CITY FUNDS				\$331,826	\$349,174
CAPITAL - IFA				\$3,445	\$3,445
INTERFUND AGREEMENT - PLANTS				\$3,135	\$3,135
INTERFUND AGREEMENT - WSP				\$309	\$309
INTRA CITY				\$10	\$0
OTHER SERVICES/FEES				\$10	\$0
TOTAL				\$335,281	\$352,619

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$193,485	\$184,016	\$180,841	\$166,826	\$166,103
FULL TIME SALARIED	\$159,235	\$149,798	\$145,059	\$144,849	\$144,126
OTHER SALARIED	\$0	\$13	\$79	\$0	\$0
UNSALARIED	\$5	\$55	\$32	\$95	\$95
ADDITIONAL GROSS PAY	\$31,146	\$31,398	\$32,921	\$18,657	\$18,657
FRINGE BENEFITS	\$3,098	\$2,752	\$2,751	\$3,225	\$3,225
OTHER THAN PERSONAL SERVICES	\$213,820	\$196,912	\$263,566	\$266,649	\$237,810
SUPPLIES AND MATERIALS	\$52,763	\$54,861	\$51,349	\$53,376	\$53,633
PROPERTY AND EQUIPMENT	\$967	\$1,379	\$747	\$957	\$2,007
OTHER SERVICES AND CHARGES	\$68,639	\$64,815	\$105,344	\$131,843	\$110,079
CONTRACTUAL SERVICES	\$90,927	\$74,884	\$105,552	\$80,404	\$71,494
FIXED & MISCELLANEOUS CHARGES	\$525	\$973	\$573	\$70	\$597
TOTAL	\$407,305	\$380,928	\$444,407	\$433,475	\$403,913
FUNDING SUMMARY					
CITY FUNDS				\$394,589	\$395,058
CAPITAL - IFA				\$8,855	\$8,855
INTERFUND AGREEMENT - PLANTS				\$1,098	\$1,098
INTERFUND AGREEMENT -WASTE WTR				\$7,756	\$7,756
FEDERAL - OTHER				\$30,000	\$0
FEMA Sandy B Emergency Protective Measur				\$30,000	\$0
INTRA CITY				\$32	\$0
OTHER SERVICES/FEES				\$32	\$0
TOTAL				\$433,475	\$403,913

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$95,455	\$97,243	\$98,234	\$100,392	\$101,085
FULL TIME SALARIED	\$80,103	\$79,070	\$81,945	\$89,177	\$89,770
OTHER SALARIED	\$9	\$0	\$1	\$0	\$0
UNSALARIED	\$132	\$189	\$171	\$50	\$150
ADDITIONAL GROSS PAY	\$15,210	\$17,984	\$16,116	\$11,141	\$11,141
FRINGE BENEFITS	\$0	\$0	\$1	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$90,867	\$100,877	\$67,334	\$69,839	\$96,579
SUPPLIES AND MATERIALS	\$16,870	\$18,614	\$17,974	\$22,831	\$32,900
PROPERTY AND EQUIPMENT	\$578	\$957	\$2,482	\$2,072	\$2,008
OTHER SERVICES AND CHARGES	\$47,190	\$48,599	\$24,205	\$30,091	\$39,224
CONTRACTUAL SERVICES	\$7,298	\$6,431	\$11,036	\$13,008	\$21,034
FIXED & MISCELLANEOUS CHARGES	\$18,930	\$26,276	\$11,636	\$1,837	\$1,414
TOTAL	\$186,322	\$198,120	\$165,568	\$170,231	\$197,664
FUNDING SUMMARY					
CITY FUNDS				\$162,888	\$190,321
CAPITAL - IFA				\$7,343	\$7,343
INTERFUND AGREEMENT - PLANTS				\$298	\$298
INTERFUND AGREEMENT - WSP				\$6,139	\$6,139
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
TOTAL				\$170,231	\$197,664

Department of Sanitation

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Sanitation

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
<i>Budget Function</i>					
Civilian Enforcement - Bronx	\$875	\$657	\$769	\$869	\$869
Civilian Enforcement - Brooklyn	\$1,020	\$1,134	\$1,438	\$1,344	\$1,344
Civilian Enforcement - Manhattan	\$786	\$927	\$941	\$864	\$864
Civilian Enforcement - Queens	\$965	\$943	\$1,073	\$1,020	\$1,020
Civilian Enforcement - Staten Island	\$160	\$99	\$148	\$108	\$108
Collection & Street Cleaning-Bronx	\$73,481	\$74,735	\$75,065	\$60,174	\$60,133
Collection & Street Cleaning-Brooklyn	\$172,564	\$170,781	\$174,535	\$138,965	\$138,958
Collection & Street Cleaning-General	\$64,391	\$74,657	\$144,570	\$193,642	\$199,092
Collection & Street Cleaning-LotCleaning	\$14,366	\$13,800	\$13,243	\$15,025	\$15,025
Collection & Street Cleaning-Manhattan	\$101,431	\$98,942	\$94,751	\$80,140	\$80,085
Collection & Street Cleaning-Queens	\$166,852	\$164,764	\$165,819	\$132,574	\$132,484
Collection & StreetCleaning-StatenIsland	\$49,209	\$48,071	\$43,823	\$39,862	\$39,835
Enforcement - General	\$15,488	\$15,280	\$13,464	\$16,780	\$17,286
Engineering	\$5,492	\$5,006	\$4,358	\$4,673	\$8,592
General Administration	\$101,351	\$95,302	\$106,444	\$111,948	\$117,094
Legal Services	\$3,461	\$3,371	\$3,238	\$3,493	\$3,493
Long Term Export	\$3,513	\$3,730	\$3,003	\$6,649	\$1,901
Public Information	\$1,790	\$1,735	\$1,641	\$2,096	\$2,096
Snow Removal	\$124,238	\$29,603	\$39,313	\$132,027	\$60,183
Solid Waste Transfer Stations	\$7,525	\$6,991	\$6,798	\$8,943	\$19,459
Support Operations - Motor Equipment	\$78,717	\$78,433	\$89,063	\$91,264	\$88,885
Support Operations-Building Management	\$20,563	\$20,407	\$20,302	\$20,745	\$25,374
Waste Disposal - General	\$13,057	\$13,155	\$17,015	\$15,532	\$11,425
Waste Disposal - Landfill Closure	\$59,774	\$30,925	\$13,231	\$30,082	\$72,810
Waste Export	\$299,328	\$298,610	\$298,372	\$307,657	\$349,819
Waste Prevention, Reuse, and Recycling	\$27,987	\$29,162	\$37,348	\$46,575	\$35,784
<i>Total</i>	\$1,408,383	\$1,281,218	\$1,369,768	\$1,463,053	\$1,484,016

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Sanitation

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Funding Summary					
City Funds	\$1,370,065	\$1,241,535	\$1,242,560	\$1,431,767	\$1,461,088
Other Categorical	\$2,484	\$1,984	\$3,963	\$1,751	\$750
Capital - IFA	\$8,204	\$7,285	\$5,231	\$4,916	\$4,346
State	\$10,074	\$4,780	\$39	\$25	\$25
Federal - CD	\$14,596	\$14,047	\$13,355	\$14,843	\$14,843
Federal - Other	\$135	\$8,408	\$101,625	\$6,161	\$0
Intra City	\$2,825	\$3,180	\$2,995	\$3,589	\$2,963
Total	\$1,408,383	\$1,281,218	\$1,369,768	\$1,463,053	\$1,484,016
<hr/>					
Full-Time Positions - Civilian	1,939	1,854	1,880	2,078	2,154
Full-Time Positions - Uniform	6,954	6,991	7,121	7,236	7,356
Full-Time Equivalent Positions	129	153	96	135	132
Total Positions	9,022	8,998	9,097	9,449	9,642

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$827	\$395	\$292	\$1,514	\$625	\$0	\$397	\$1,022	\$2,536	\$2,533	\$2,486

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

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$875	\$657	\$769	\$869	\$869
Total	\$875	\$657	\$769	\$869	\$869
Funding Summary					
City Funds				\$869	\$869
Total				\$869	\$869
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,020	\$1,134	\$1,438	\$1,344	\$1,344
Total	\$1,020	\$1,134	\$1,438	\$1,344	\$1,344
Funding Summary					
City Funds				\$1,344	\$1,344
Total				\$1,344	\$1,344
Full-Time Budgeted Positions				40	40

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$786	\$927	\$941	\$864	\$864
Total	\$786	\$927	\$941	\$864	\$864
Funding Summary					
City Funds				\$864	\$864
Total				\$864	\$864
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$965	\$943	\$1,073	\$1,020	\$1,020
Total	\$965	\$943	\$1,073	\$1,020	\$1,020
Funding Summary					
City Funds				\$1,020	\$1,020
Total				\$1,020	\$1,020
Full-Time Budgeted Positions				30	30

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$160	\$99	\$148	\$108	\$108
Total	\$160	\$99	\$148	\$108	\$108
Funding Summary					
City Funds				\$108	\$108
Total				\$108	\$108
Full-Time Budgeted Positions				3	3

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$73,481	\$74,735	\$75,065	\$60,174	\$60,133
Total	\$73,481	\$74,735	\$75,065	\$60,174	\$60,133
Funding Summary					
City Funds				\$60,174	\$60,133
Total				\$60,174	\$60,133
Full-Time Positions - Civilian				35	35
Full-Time Positions - Uniform				912	912
Full-Time Budgeted Positions				947	947

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$172,564	\$170,781	\$174,535	\$138,965	\$138,958
Total	\$172,564	\$170,781	\$174,535	\$138,965	\$138,958
Funding Summary					
City Funds				\$138,965	\$138,958
Total				\$138,965	\$138,958
Full-Time Positions - Civilian				53	53
Full-Time Positions - Uniform				2,042	2,042
Full-Time Budgeted Positions				2,095	2,095

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$57,797	\$64,826	\$120,302	\$183,531	\$188,972
Other than Personal Services	\$6,594	\$9,831	\$24,268	\$10,112	\$10,120
Total	\$64,391	\$74,657	\$144,570	\$193,642	\$199,092
Funding Summary					
City Funds				\$190,673	\$196,803
Other Categorical				\$953	\$750
Federal - Other				\$283	\$0
Intra City				\$1,734	\$1,539
Total				\$193,642	\$199,092
Full-Time Positions - Civilian				76	76
Full-Time Positions - Uniform				165	165
Full-Time Budgeted Positions				241	241

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$12,152	\$11,619	\$11,199	\$12,597	\$12,597
Other than Personal Services	\$2,214	\$2,181	\$2,044	\$2,428	\$2,428
Total	\$14,366	\$13,800	\$13,243	\$15,025	\$15,025
Funding Summary					
City Funds				\$1,355	\$1,355
Federal - CD				\$13,670	\$13,670
Total				\$15,025	\$15,025
Full-Time Positions - Civilian				51	51
Full-Time Positions - Uniform				131	131
Full-Time Budgeted Positions				182	182

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$101,431	\$98,942	\$94,751	\$80,140	\$80,085
Total	\$101,431	\$98,942	\$94,751	\$80,140	\$80,085
Funding Summary					
City Funds				\$80,140	\$80,085
Total				\$80,140	\$80,085
Full-Time Positions - Civilian				39	39
Full-Time Positions - Uniform				1,184	1,184
Full-Time Budgeted Positions				1,223	1,223

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$166,852	\$164,764	\$165,819	\$132,574	\$132,484
Total	\$166,852	\$164,764	\$165,819	\$132,574	\$132,484
Funding Summary					
City Funds				\$132,574	\$132,484
Total				\$132,574	\$132,484
Full-Time Positions - Civilian				51	51
Full-Time Positions - Uniform				1,942	1,942
Full-Time Budgeted Positions				1,993	1,993

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$49,209	\$48,071	\$43,823	\$39,862	\$39,835
Total	\$49,209	\$48,071	\$43,823	\$39,862	\$39,835
Funding Summary					
City Funds				\$39,862	\$39,835
Total				\$39,862	\$39,835
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				540	540
Full-Time Budgeted Positions				556	556

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Enforcement - General

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$14,304	\$14,121	\$12,381	\$16,076	\$16,076
Other than Personal Services	\$1,184	\$1,158	\$1,082	\$704	\$1,210
Total	\$15,488	\$15,280	\$13,464	\$16,780	\$17,286
Funding Summary					
City Funds				\$16,780	\$17,286
Total				\$16,780	\$17,286
Full-Time Positions - Civilian				150	150
Full-Time Positions - Uniform				112	112
Full-Time Budgeted Positions				262	262

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$4,842	\$4,278	\$3,413	\$3,324	\$3,112
Other than Personal Services	\$650	\$729	\$946	\$1,349	\$5,479
Total	\$5,492	\$5,006	\$4,358	\$4,673	\$8,592
Funding Summary					
City Funds				\$1,530	\$5,659
Capital - IFA				\$3,144	\$2,932
Total				\$4,673	\$8,592
Full-Time Budgeted Positions				37	37

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$21,727	\$21,831	\$26,122	\$22,951	\$25,714
Other than Personal Services	\$79,623	\$73,471	\$80,323	\$88,997	\$91,380
Total	\$101,351	\$95,302	\$106,444	\$111,948	\$117,094
Funding Summary					
City Funds				\$108,252	\$114,280
Other Categorical				\$177	\$0
Capital - IFA				\$1,209	\$1,209
State				\$25	\$25
Federal - CD				\$175	\$175
Federal - Other				\$525	\$0
Intra City				\$1,586	\$1,404
Total				\$111,948	\$117,094
Full-Time Positions - Civilian				262	280
Full-Time Positions - Uniform				46	53
Full-Time Budgeted Positions				308	333

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Legal Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$3,461	\$3,371	\$3,238	\$3,493	\$3,493
Total	\$3,461	\$3,371	\$3,238	\$3,493	\$3,493
Funding Summary					
City Funds				\$3,373	\$3,373
Capital - IFA				\$120	\$120
Total				\$3,493	\$3,493
Full-Time Positions - Civilian				42	42
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				44	44

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$960	\$963	\$983	\$1,133	\$1,145
Other than Personal Services	\$2,552	\$2,768	\$2,020	\$5,516	\$757
Total	\$3,513	\$3,730	\$3,003	\$6,649	\$1,901
Funding Summary					
City Funds				\$6,287	\$1,898
Capital - IFA				\$361	\$3
Total				\$6,649	\$1,901
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Public Information

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,790	\$1,735	\$1,641	\$2,096	\$2,096
Total	\$1,790	\$1,735	\$1,641	\$2,096	\$2,096
Funding Summary					
City Funds				\$2,096	\$2,096
Total				\$2,096	\$2,096
Full-Time Positions - Civilian				23	23
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Snow Removal

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$75,325	\$12,212	\$24,060	\$83,718	\$35,388
Other than Personal Services	\$48,913	\$17,391	\$15,253	\$48,308	\$24,795
Total	\$124,238	\$29,603	\$39,313	\$132,027	\$60,183
Funding Summary					
City Funds				\$132,023	\$60,183
Other Categorical				\$4	\$0
Total				\$132,027	\$60,183
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$7,525	\$6,991	\$6,798	\$8,943	\$19,459
Total	\$7,525	\$6,991	\$6,798	\$8,943	\$19,459
Funding Summary					
City Funds				\$8,943	\$19,459
Total				\$8,943	\$19,459
Full-Time Positions - Civilian				25	61
Full-Time Positions - Uniform				104	209
Full-Time Budgeted Positions				129	270

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$57,343	\$55,378	\$59,697	\$61,516	\$63,419
Other than Personal Services	\$21,374	\$23,055	\$29,366	\$29,749	\$25,466
Total	\$78,717	\$78,433	\$89,063	\$91,264	\$88,885
Funding Summary					
City Funds				\$85,179	\$87,867
Other Categorical				\$0	\$0
Federal - CD				\$998	\$998
Federal - Other				\$5,025	\$0
Intra City				\$63	\$20
Total				\$91,264	\$88,885
Full-Time Budgeted Positions				781	801

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$16,419	\$16,998	\$17,156	\$17,024	\$21,016
Other than Personal Services	\$4,143	\$3,409	\$3,146	\$3,721	\$4,358
Total	\$20,563	\$20,407	\$20,302	\$20,745	\$25,374
Funding Summary					
City Funds				\$20,420	\$25,374
Other Categorical				\$0	\$0
Federal - Other				\$119	\$0
Intra City				\$207	\$0
Total				\$20,745	\$25,374
Full-Time Positions - Civilian				193	235
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				194	236

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$8,685	\$8,744	\$9,447	\$9,780	\$7,841
Other than Personal Services	\$4,373	\$4,412	\$7,568	\$5,752	\$3,584
Total	\$13,057	\$13,155	\$17,015	\$15,532	\$11,425
Funding Summary					
City Funds				\$14,623	\$11,343
Other Categorical				\$618	\$0
Capital - IFA				\$82	\$82
Federal - Other				\$210	\$0
Total				\$15,532	\$11,425
Full-Time Positions - Civilian				68	36
Full-Time Positions - Uniform				50	50
Full-Time Budgeted Positions				118	86

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$59,774	\$30,925	\$13,231	\$30,082	\$72,810
Total	\$59,774	\$30,925	\$13,231	\$30,082	\$72,810
Funding Summary					
City Funds				\$30,082	\$72,810
Total				\$30,082	\$72,810
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$299,328	\$298,610	\$298,372	\$307,657	\$349,819
Total	\$299,328	\$298,610	\$298,372	\$307,657	\$349,819
Funding Summary					
City Funds				\$307,657	\$349,819
Total				\$307,657	\$349,819
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$2,011	\$2,014	\$2,237	\$2,768	\$2,768
Other than Personal Services	\$25,976	\$27,149	\$35,112	\$43,807	\$33,015
Total	\$27,987	\$29,162	\$37,348	\$46,575	\$35,784
Funding Summary					
City Funds				\$46,575	\$35,784
Other Categorical				\$0	\$0
Total				\$46,575	\$35,784
Full-Time Budgeted Positions				40	40

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$875	\$657	\$769	\$869	\$869
FULL TIME SALARIED	\$838	\$629	\$735	\$869	\$869
ADDITIONAL GROSS PAY	\$37	\$27	\$34	\$0	\$0
TOTAL	\$875	\$657	\$769	\$869	\$869
FUNDING SUMMARY					
CITY FUNDS				\$869	\$869
TOTAL				\$869	\$869

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,020	\$1,134	\$1,438	\$1,344	\$1,344
FULL TIME SALARIED	\$983	\$1,090	\$1,372	\$1,344	\$1,344
ADDITIONAL GROSS PAY	\$36	\$44	\$66	\$0	\$0
TOTAL	\$1,020	\$1,134	\$1,438	\$1,344	\$1,344
FUNDING SUMMARY					
CITY FUNDS				\$1,344	\$1,344
TOTAL				\$1,344	\$1,344

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$786	\$927	\$941	\$864	\$864
FULL TIME SALARIED	\$761	\$883	\$896	\$864	\$864
ADDITIONAL GROSS PAY	\$25	\$43	\$46	\$0	\$0
TOTAL	\$786	\$927	\$941	\$864	\$864
FUNDING SUMMARY					
CITY FUNDS				\$864	\$864
TOTAL				\$864	\$864

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$965	\$943	\$1,073	\$1,020	\$1,020
FULL TIME SALARIED	\$931	\$907	\$1,018	\$1,020	\$1,020
ADDITIONAL GROSS PAY	\$34	\$36	\$55	\$0	\$0
TOTAL	\$965	\$943	\$1,073	\$1,020	\$1,020
FUNDING SUMMARY					
CITY FUNDS				\$1,020	\$1,020
TOTAL				\$1,020	\$1,020

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$160	\$99	\$148	\$108	\$108
FULL TIME SALARIED	\$152	\$96	\$139	\$108	\$108
ADDITIONAL GROSS PAY	\$8	\$3	\$9	\$0	\$0
TOTAL	\$160	\$99	\$148	\$108	\$108
FUNDING SUMMARY					
CITY FUNDS				\$108	\$108
TOTAL				\$108	\$108

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$73,481	\$74,735	\$75,065	\$60,174	\$60,133
FULL TIME SALARIED	\$57,680	\$59,346	\$59,859	\$60,174	\$60,133
ADDITIONAL GROSS PAY	\$15,801	\$15,389	\$15,206	\$0	\$0
TOTAL	\$73,481	\$74,735	\$75,065	\$60,174	\$60,133
FUNDING SUMMARY					
CITY FUNDS				\$60,174	\$60,133
TOTAL				\$60,174	\$60,133

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$172,564	\$170,781	\$174,535	\$138,965	\$138,958
FULL TIME SALARIED	\$135,052	\$135,999	\$138,228	\$138,965	\$138,958
ADDITIONAL GROSS PAY	\$37,511	\$34,783	\$36,307	\$0	\$0
TOTAL	\$172,564	\$170,781	\$174,535	\$138,965	\$138,958
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$138,965	\$138,958
TOTAL				\$138,965	\$138,958

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$57,797	\$64,826	\$120,302	\$183,531	\$188,972
FULL TIME SALARIED	\$22,692	\$23,693	\$35,880	\$18,883	\$19,033
OTHER SALARIED	\$878	\$1,268	\$1,191	\$1,494	\$1,428
UNSALARIED	\$5	\$30	\$37	\$43	\$43
ADDITIONAL GROSS PAY	\$5,633	\$9,687	\$53,064	\$132,664	\$137,874
FRINGE BENEFITS	\$28,589	\$30,147	\$30,131	\$30,447	\$30,594
OTHER THAN PERSONAL SERVICES	\$6,594	\$9,831	\$24,268	\$10,112	\$10,120
SUPPLIES AND MATERIALS	\$2,968	\$2,708	\$3,974	\$3,324	\$3,063
PROPERTY AND EQUIPMENT	\$1,067	\$1,537	\$2,702	\$1,627	\$1,755
OTHER SERVICES AND CHARGES	\$1,447	\$3,378	\$4,206	\$3,438	\$4,131
CONTRACTUAL SERVICES	\$1,111	\$2,205	\$13,383	\$1,719	\$1,166
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$3	\$5	\$5
TOTAL	\$64,391	\$74,657	\$144,570	\$193,642	\$199,092

FUNDING SUMMARY

CITY FUNDS				\$190,673	\$196,803
OTHER CATEGORICAL				\$953	\$750
PRIVATE GRANTS				\$953	\$750
FEDERAL - OTHER				\$283	\$0
FEMA Sandy A Debris Removal				\$253	\$0
FEMA Sandy E Buildings and Equipment				\$30	\$0
INTRA CITY				\$1,734	\$1,539
OTHER SERVICES/FEES				\$1,734	\$1,539
TOTAL				\$193,642	\$199,092

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$12,152	\$11,619	\$11,199	\$12,597	\$12,597
FULL TIME SALARIED	\$10,852	\$10,507	\$10,046	\$11,290	\$11,290
ADDITIONAL GROSS PAY	\$816	\$630	\$690	\$835	\$835
FRINGE BENEFITS	\$484	\$483	\$464	\$472	\$472
OTHER THAN PERSONAL SERVICES	\$2,214	\$2,181	\$2,044	\$2,428	\$2,428
SUPPLIES AND MATERIALS	\$110	\$102	\$145	\$117	\$83
PROPERTY AND EQUIPMENT	\$19	\$5	\$60	\$15	\$45
OTHER SERVICES AND CHARGES	\$1,028	\$1,033	\$926	\$1,092	\$1,202
CONTRACTUAL SERVICES	\$1,057	\$1,041	\$913	\$1,204	\$1,097
TOTAL	\$14,366	\$13,800	\$13,243	\$15,025	\$15,025
FUNDING SUMMARY					
CITY FUNDS				\$1,355	\$1,355
FEDERAL - CD				\$13,670	\$13,670
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,670	\$13,670
TOTAL				\$15,025	\$15,025

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$101,431	\$98,942	\$94,751	\$80,140	\$80,085
FULL TIME SALARIED	\$77,912	\$77,558	\$73,613	\$80,140	\$80,085
ADDITIONAL GROSS PAY	\$23,519	\$21,384	\$21,138	\$0	\$0
TOTAL	\$101,431	\$98,942	\$94,751	\$80,140	\$80,085
FUNDING SUMMARY					
CITY FUNDS				\$80,140	\$80,085
TOTAL				\$80,140	\$80,085

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$166,852	\$164,764	\$165,819	\$132,574	\$132,484
FULL TIME SALARIED	\$129,705	\$130,971	\$130,601	\$132,574	\$132,484
ADDITIONAL GROSS PAY	\$37,147	\$33,793	\$35,218	\$0	\$0
TOTAL	\$166,852	\$164,764	\$165,819	\$132,574	\$132,484
FUNDING SUMMARY					
CITY FUNDS				\$132,574	\$132,484
TOTAL				\$132,574	\$132,484

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$49,209	\$48,071	\$43,823	\$39,862	\$39,835
FULL TIME SALARIED	\$38,195	\$38,229	\$33,405	\$39,862	\$39,835
ADDITIONAL GROSS PAY	\$11,013	\$9,842	\$10,418	\$0	\$0
TOTAL	\$49,209	\$48,071	\$43,823	\$39,862	\$39,835
FUNDING SUMMARY					
CITY FUNDS				\$39,862	\$39,835
TOTAL				\$39,862	\$39,835

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$14,304	\$14,121	\$12,381	\$16,076	\$16,076
FULL TIME SALARIED	\$12,898	\$12,679	\$11,118	\$14,159	\$14,159
UNSALARIED	\$3	\$3	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$1,404	\$1,439	\$1,263	\$1,882	\$1,882
OTHER THAN PERSONAL SERVICES	\$1,184	\$1,158	\$1,082	\$704	\$1,210
SUPPLIES AND MATERIALS	\$232	\$126	\$136	\$101	\$570
PROPERTY AND EQUIPMENT	\$730	\$762	\$513	\$506	\$524
OTHER SERVICES AND CHARGES	\$177	\$270	\$112	\$96	\$100
CONTRACTUAL SERVICES	\$45	\$1	\$321	\$0	\$16
TOTAL	\$15,488	\$15,280	\$13,464	\$16,780	\$17,286
FUNDING SUMMARY					
CITY FUNDS				\$16,780	\$17,286
TOTAL				\$16,780	\$17,286

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$4,842	\$4,278	\$3,413	\$3,324	\$3,112
FULL TIME SALARIED	\$4,632	\$4,002	\$3,228	\$3,180	\$2,969
UNSALARIED	\$34	\$29	\$15	\$36	\$36
ADDITIONAL GROSS PAY	\$176	\$246	\$169	\$108	\$108
OTHER THAN PERSONAL SERVICES	\$650	\$729	\$946	\$1,349	\$5,479
SUPPLIES AND MATERIALS	\$402	\$313	\$310	\$354	\$284
PROPERTY AND EQUIPMENT	\$6	\$3	\$25	\$40	\$37
OTHER SERVICES AND CHARGES	\$24	\$138	\$228	\$303	\$33
CONTRACTUAL SERVICES	\$218	\$275	\$383	\$652	\$5,125
TOTAL	\$5,492	\$5,006	\$4,358	\$4,673	\$8,592
FUNDING SUMMARY					
CITY FUNDS				\$1,530	\$5,659
CAPITAL - IFA				\$3,144	\$2,932
CAPITAL FUNDS-IFA				\$3,144	\$2,932
TOTAL				\$4,673	\$8,592

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$21,727	\$21,831	\$26,122	\$22,951	\$25,714
FULL TIME SALARIED	\$19,965	\$19,910	\$20,855	\$20,794	\$23,637
OTHER SALARIED	\$168	\$0	\$0	\$0	\$0
UNSALARIED	\$570	\$615	\$617	\$786	\$786
ADDITIONAL GROSS PAY	\$1,152	\$1,287	\$4,641	\$1,331	\$1,250
FRINGE BENEFITS	\$1	\$19	\$9	\$40	\$40
MISCELLANEOUS EXPENSE	(\$127)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$79,623	\$73,471	\$80,323	\$88,997	\$91,380
SUPPLIES AND MATERIALS	\$39,299	\$35,729	\$38,754	\$41,607	\$42,006
PROPERTY AND EQUIPMENT	\$657	\$626	\$742	\$411	\$445
OTHER SERVICES AND CHARGES	\$36,199	\$32,090	\$32,757	\$39,034	\$41,672
CONTRACTUAL SERVICES	\$3,011	\$4,647	\$6,714	\$7,913	\$7,230
FIXED & MISCELLANEOUS CHARGES	\$457	\$380	\$1,355	\$32	\$27
TOTAL	\$101,351	\$95,302	\$106,444	\$111,948	\$117,094
FUNDING SUMMARY					
CITY FUNDS				\$108,252	\$114,280
OTHER CATEGORICAL				\$177	\$0
PRIVATE GRANTS				\$177	\$0
CAPITAL - IFA				\$1,209	\$1,209
CAPITAL FUNDS-IFA				\$1,209	\$1,209
STATE				\$25	\$25
NYS ENERGY CONSERVATION PROGRAM				\$25	\$25
FEDERAL - CD				\$175	\$175
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$175	\$175
FEDERAL - OTHER				\$525	\$0
FEMA Sandy E Buildings and Equipment				\$525	\$0
INTRA CITY				\$1,586	\$1,404
AUTO FUEL SUPPLIES				\$1,312	\$1,131
OTHER SERVICES/FEES				\$274	\$274
TOTAL				\$111,948	\$117,094

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$3,461	\$3,371	\$3,238	\$3,493	\$3,493
FULL TIME SALARIED	\$3,257	\$3,130	\$3,031	\$3,270	\$3,270
UNSALARIED	\$19	\$51	\$17	\$26	\$26
ADDITIONAL GROSS PAY	\$185	\$190	\$190	\$197	\$197
TOTAL	\$3,461	\$3,371	\$3,238	\$3,493	\$3,493
FUNDING SUMMARY					
CITY FUNDS				\$3,373	\$3,373
CAPITAL - IFA				\$120	\$120
CAPITAL FUNDS-IFA				\$120	\$120
TOTAL				\$3,493	\$3,493

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$960	\$963	\$983	\$1,133	\$1,145
FULL TIME SALARIED	\$935	\$939	\$955	\$1,104	\$1,104
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$25	\$24	\$28	\$16	\$28
OTHER THAN PERSONAL SERVICES	\$2,552	\$2,768	\$2,020	\$5,516	\$757
SUPPLIES AND MATERIALS	\$9	\$10	\$10	\$7	\$10
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$4
OTHER SERVICES AND CHARGES	\$4	\$5	\$5	\$7	\$5
CONTRACTUAL SERVICES	\$2,537	\$2,753	\$2,005	\$5,501	\$738
TOTAL	\$3,513	\$3,730	\$3,003	\$6,649	\$1,901
FUNDING SUMMARY					
CITY FUNDS				\$6,287	\$1,898
CAPITAL - IFA				\$361	\$3
CAPITAL FUNDS-IFA				\$361	\$3
TOTAL				\$6,649	\$1,901

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,790	\$1,735	\$1,641	\$2,096	\$2,096
FULL TIME SALARIED	\$1,658	\$1,612	\$1,532	\$1,884	\$1,884
UNSALARIED	\$48	\$52	\$47	\$49	\$49
ADDITIONAL GROSS PAY	\$84	\$72	\$62	\$163	\$163
TOTAL	\$1,790	\$1,735	\$1,641	\$2,096	\$2,096
FUNDING SUMMARY					
CITY FUNDS				\$2,096	\$2,096
TOTAL				\$2,096	\$2,096

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$75,325	\$12,212	\$24,060	\$83,718	\$35,388
FULL TIME SALARIED	\$2,743	\$2,743	\$2,743	\$2,741	\$2,741
UNSALARIED	\$4,160	\$1,575	\$1,934	\$1,898	\$1,898
ADDITIONAL GROSS PAY	\$68,421	\$7,893	\$19,382	\$79,079	\$30,748
OTHER THAN PERSONAL SERVICES	\$48,913	\$17,391	\$15,253	\$48,308	\$24,795
SUPPLIES AND MATERIALS	\$35,469	\$14,023	\$12,142	\$36,097	\$20,103
PROPERTY AND EQUIPMENT	\$1,292	\$1,646	\$712	\$1,391	\$1,429
OTHER SERVICES AND CHARGES	\$12,119	\$1,719	\$2,384	\$10,630	\$2,940
CONTRACTUAL SERVICES	\$33	\$2	\$15	\$190	\$323
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$124,238	\$29,603	\$39,313	\$132,027	\$60,183
FUNDING SUMMARY					
CITY FUNDS				\$132,023	\$60,183
OTHER CATEGORICAL				\$4	\$0
PRIVATE GRANTS				\$4	\$0
TOTAL				\$132,027	\$60,183

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$7,525	\$6,991	\$6,798	\$8,943	\$19,459
FULL TIME SALARIED	\$6,484	\$6,135	\$5,761	\$7,586	\$17,364
ADDITIONAL GROSS PAY	\$1,010	\$825	\$1,025	\$1,229	\$1,967
FRINGE BENEFITS	\$31	\$32	\$12	\$128	\$128
TOTAL	\$7,525	\$6,991	\$6,798	\$8,943	\$19,459
FUNDING SUMMARY					
CITY FUNDS				\$8,943	\$19,459
TOTAL				\$8,943	\$19,459

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$57,343	\$55,378	\$59,697	\$61,516	\$63,419
FULL TIME SALARIED	\$52,719	\$50,615	\$51,827	\$56,721	\$58,589
UNSALARIED	\$104	\$131	\$123	\$56	\$56
ADDITIONAL GROSS PAY	\$4,520	\$4,631	\$7,747	\$4,738	\$4,774
OTHER THAN PERSONAL SERVICES	\$21,374	\$23,055	\$29,366	\$29,749	\$25,466
SUPPLIES AND MATERIALS	\$17,645	\$18,196	\$21,382	\$22,987	\$20,776
PROPERTY AND EQUIPMENT	\$691	\$2,013	\$4,345	\$1,281	\$1,702
OTHER SERVICES AND CHARGES	\$254	\$151	\$170	\$136	\$152
CONTRACTUAL SERVICES	\$2,784	\$2,695	\$3,470	\$5,343	\$2,834
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$2	\$2
TOTAL	\$78,717	\$78,433	\$89,063	\$91,264	\$88,885
FUNDING SUMMARY					
CITY FUNDS				\$85,179	\$87,867
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
FEDERAL - CD				\$998	\$998
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$998	\$998
FEDERAL - OTHER				\$5,025	\$0
FEMA Sandy E Buildings and Equipment				\$39	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$4,985	\$0
INTRA CITY				\$63	\$20
OTHER SERVICES/FEES				\$63	\$20
TOTAL				\$91,264	\$88,885

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$16,419	\$16,998	\$17,156	\$17,024	\$21,016
FULL TIME SALARIED	\$14,411	\$14,545	\$14,199	\$15,274	\$18,190
UN SALARIED	\$21	\$18	\$1	\$25	\$25
ADDITIONAL GROSS PAY	\$1,193	\$1,647	\$2,131	\$904	\$1,980
FRINGE BENEFITS	\$795	\$787	\$825	\$822	\$822
OTHER THAN PERSONAL SERVICES	\$4,143	\$3,409	\$3,146	\$3,721	\$4,358
SUPPLIES AND MATERIALS	\$1,465	\$1,351	\$1,429	\$1,204	\$1,164
PROPERTY AND EQUIPMENT	\$392	\$600	\$293	\$131	\$140
OTHER SERVICES AND CHARGES	\$1,230	\$74	\$9	\$8	\$15
CONTRACTUAL SERVICES	\$1,057	\$1,384	\$1,415	\$2,378	\$3,039
TOTAL	\$20,563	\$20,407	\$20,302	\$20,745	\$25,374
FUNDING SUMMARY					
CITY FUNDS				\$20,420	\$25,374
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
FEDERAL - OTHER				\$119	\$0
FEMA Sandy E Buildings and Equipment				\$119	\$0
INTRA CITY				\$207	\$0
OTHER SERVICES/FEES				\$207	\$0
TOTAL				\$20,745	\$25,374

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$8,685	\$8,744	\$9,447	\$9,780	\$7,841
FULL TIME SALARIED	\$7,723	\$7,788	\$7,706	\$8,383	\$6,444
UNSALARIED	\$5	\$11	\$11	\$65	\$65
ADDITIONAL GROSS PAY	\$957	\$945	\$1,729	\$1,332	\$1,332
OTHER THAN PERSONAL SERVICES	\$4,373	\$4,412	\$7,568	\$5,752	\$3,584
SUPPLIES AND MATERIALS	\$256	\$394	\$235	\$701	\$384
PROPERTY AND EQUIPMENT	\$50	\$98	\$206	\$151	\$149
OTHER SERVICES AND CHARGES	\$1,748	\$2,391	\$1,267	\$1,904	\$1,425
CONTRACTUAL SERVICES	\$2,319	\$1,528	\$5,860	\$2,996	\$1,626
TOTAL	\$13,057	\$13,155	\$17,015	\$15,532	\$11,425
FUNDING SUMMARY					
CITY FUNDS				\$14,623	\$11,343
OTHER CATEGORICAL				\$618	\$0
PRIVATE GRANTS				\$618	\$0
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
FEDERAL - OTHER				\$210	\$0
FEMA Sandy A Debris Removal				\$73	\$0
FEMA Sandy E Buildings and Equipment				\$137	\$0
TOTAL				\$15,532	\$11,425

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$59,774	\$30,925	\$13,231	\$30,082	\$72,810
SUPPLIES AND MATERIALS	\$9	\$13	\$8	\$18	\$19
PROPERTY AND EQUIPMENT	\$1	\$1	\$2	\$35	\$40
OTHER SERVICES AND CHARGES	\$11,664	\$4,776	\$835	\$787	\$2,012
CONTRACTUAL SERVICES	\$48,100	\$26,136	\$12,386	\$29,242	\$70,739
TOTAL	\$59,774	\$30,925	\$13,231	\$30,082	\$72,810
FUNDING SUMMARY					
CITY FUNDS				\$30,082	\$72,810
TOTAL				\$30,082	\$72,810

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$299,328	\$298,610	\$298,372	\$307,657	\$349,819
SUPPLIES AND MATERIALS	\$33	\$90	\$34	\$141	\$139
PROPERTY AND EQUIPMENT	\$18	\$116	\$127	\$129	\$134
OTHER SERVICES AND CHARGES	\$26	\$13	\$60	\$4,907	\$9
CONTRACTUAL SERVICES	\$299,251	\$298,391	\$298,151	\$302,481	\$349,538
TOTAL	\$299,328	\$298,610	\$298,372	\$307,657	\$349,819
FUNDING SUMMARY					
CITY FUNDS				\$307,657	\$349,819
TOTAL				\$307,657	\$349,819

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$2,011	\$2,014	\$2,237	\$2,768	\$2,768
FULL TIME SALARIED	\$1,928	\$1,882	\$2,101	\$2,759	\$2,759
UNSALARIED	\$10	\$17	\$16	\$8	\$8
ADDITIONAL GROSS PAY	\$73	\$114	\$119	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$25,976	\$27,149	\$35,112	\$43,807	\$33,015
SUPPLIES AND MATERIALS	\$821	\$1,102	\$4,125	\$12,360	\$1,928
PROPERTY AND EQUIPMENT	\$20	\$115	\$46	\$172	\$241
OTHER SERVICES AND CHARGES	\$18,586	\$21,500	\$24,848	\$22,789	\$20,407
CONTRACTUAL SERVICES	\$6,549	\$4,431	\$6,092	\$8,486	\$10,440
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$27,987	\$29,162	\$37,348	\$46,575	\$35,784
FUNDING SUMMARY					
CITY FUNDS				\$46,575	\$35,784
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
TOTAL				\$46,575	\$35,784

Department of Finance

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Finance

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Budget Function					
Administration	\$45,655	\$49,734	\$47,114	\$53,316	\$49,843
Audit	\$13,101	\$14,606	\$14,889	\$17,214	\$16,088
Civil Enforcement	\$23,006	\$21,995	\$24,538	\$38,216	\$34,078
Collections	\$14,835	\$13,509	\$15,361	\$18,788	\$16,932
Communications & Governmental Services	\$2,076	\$2,229	\$2,333	\$2,247	\$3,029
Customer Relations	\$414	\$0	\$0	\$0	\$0
FIT(Finance Information Technology)	\$34,218	\$36,583	\$36,210	\$38,416	\$40,075
Legal & Adjudications	\$15,911	\$16,018	\$14,737	\$14,878	\$15,672
NYCSERV Contract Funding	\$5,310	\$5,334	\$4,929	\$3,165	\$3,356
Payment Ops & Application Processing	\$18,361	\$21,652	\$22,527	\$22,739	\$22,408
Property Records	\$6,520	\$4,670	\$4,844	\$5,086	\$5,215
Treasury	\$27,320	\$21,294	\$19,898	\$23,067	\$24,736
Valuing Property	\$13,012	\$13,722	\$14,910	\$15,822	\$16,900
Total	\$219,737	\$221,346	\$222,290	\$252,955	\$248,331
Funding Summary					
City Funds	\$214,418	\$216,702	\$217,216	\$247,902	\$243,462
State	\$512	\$75	\$438	\$513	\$438
Federal - Other	\$0	\$0	\$195	\$0	\$0
Intra City	\$4,807	\$4,569	\$4,442	\$4,540	\$4,431
Total	\$219,737	\$221,346	\$222,290	\$252,955	\$248,331
Full-Time Positions	1,698	1,750	1,746	1,926	1,938
Full-Time Equivalent Positions	58	64	56	63	70
Total Positions	1,756	1,814	1,802	1,989	2,008

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$145	\$52	\$23	\$220	\$103	\$0	\$0	\$103	\$323	\$319	\$317

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

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$11,751	\$11,088	\$11,090	\$11,623	\$12,604
Other than Personal Services	\$33,904	\$38,645	\$36,025	\$41,693	\$37,240
Total	\$45,655	\$49,734	\$47,114	\$53,316	\$49,843
Funding Summary					
City Funds				\$53,213	\$49,843
Intra City				\$103	\$0
Total				\$53,316	\$49,843
Full-Time Budgeted Positions				169	169

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Audit

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$12,845	\$13,843	\$14,410	\$15,565	\$15,476
Other than Personal Services	\$256	\$763	\$479	\$1,649	\$612
Total	\$13,101	\$14,606	\$14,889	\$17,214	\$16,088
Funding Summary					
City Funds				\$17,214	\$16,088
Total				\$17,214	\$16,088
Full-Time Budgeted Positions				223	228

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Finance

Civil Enforcement

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$20,458	\$20,030	\$20,386	\$20,728	\$21,455
Other than Personal Services	\$2,548	\$1,965	\$4,152	\$17,488	\$12,623
Total	\$23,006	\$21,995	\$24,538	\$38,216	\$34,078
Funding Summary					
City Funds				\$33,784	\$29,647
Intra City				\$4,431	\$4,431
Total				\$38,216	\$34,078
Full-Time Budgeted Positions				270	278

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Collections

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$10,344	\$7,302	\$6,792	\$6,694	\$8,327
Other than Personal Services	\$4,491	\$6,207	\$8,569	\$12,095	\$8,605
Total	\$14,835	\$13,509	\$15,361	\$18,788	\$16,932
Funding Summary					
City Funds				\$18,788	\$16,932
Total				\$18,788	\$16,932
Full-Time Budgeted Positions				111	108

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,867	\$2,076	\$2,086	\$2,012	\$2,264
Other than Personal Services	\$208	\$153	\$247	\$235	\$765
Total	\$2,076	\$2,229	\$2,333	\$2,247	\$3,029
Funding Summary					
City Funds				\$2,247	\$3,029
Total				\$2,247	\$3,029
Full-Time Budgeted Positions				27	27

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Customer Relations

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$414	\$0	\$0	\$0	\$0
Total	\$414	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$23,254	\$24,292	\$25,157	\$27,174	\$28,463
Other than Personal Services	\$10,963	\$12,291	\$11,053	\$11,242	\$11,613
Total	\$34,218	\$36,583	\$36,210	\$38,416	\$40,075
Funding Summary					
City Funds				\$38,416	\$40,075
Total				\$38,416	\$40,075
Full-Time Budgeted Positions				299	299

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Finance

Legal & Adjudications

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$14,043	\$13,823	\$12,878	\$13,293	\$14,136
Other than Personal Services	\$1,868	\$2,195	\$1,859	\$1,585	\$1,536
Total	\$15,911	\$16,018	\$14,737	\$14,878	\$15,672
Funding Summary					
City Funds				\$14,878	\$15,672
Total				\$14,878	\$15,672
Full-Time Budgeted Positions				125	125

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$5,310	\$5,334	\$4,929	\$3,165	\$3,356
Total	\$5,310	\$5,334	\$4,929	\$3,165	\$3,356
Funding Summary					
City Funds				\$3,165	\$3,356
Total				\$3,165	\$3,356
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$15,725	\$17,602	\$18,481	\$19,607	\$21,252
Other than Personal Services	\$2,636	\$4,050	\$4,046	\$3,131	\$1,156
Total	\$18,361	\$21,652	\$22,527	\$22,739	\$22,408
Funding Summary					
City Funds				\$22,739	\$22,408
Total				\$22,739	\$22,408
Full-Time Budgeted Positions				339	339

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Finance

Property Records

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

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$5,570	\$3,992	\$4,190	\$4,466	\$4,531
Other than Personal Services	\$950	\$679	\$654	\$620	\$684
Total	\$6,520	\$4,670	\$4,844	\$5,086	\$5,215
Funding Summary					
City Funds				\$5,011	\$5,215
State				\$75	\$0
Total				\$5,086	\$5,215
Full-Time Budgeted Positions				92	92

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$2,591	\$2,206	\$1,847	\$1,851	\$2,193
Other than Personal Services	\$24,729	\$19,089	\$18,051	\$21,216	\$22,543
Total	\$27,320	\$21,294	\$19,898	\$23,067	\$24,736
Funding Summary					
City Funds				\$23,061	\$24,736
Intra City				\$6	\$0
Total				\$23,067	\$24,736
Full-Time Budgeted Positions				27	29

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$11,731	\$12,650	\$13,816	\$14,607	\$15,184
Other than Personal Services	\$1,281	\$1,071	\$1,094	\$1,215	\$1,715
Total	\$13,012	\$13,722	\$14,910	\$15,822	\$16,900
Funding Summary					
City Funds				\$15,384	\$16,462
State				\$438	\$438
Total				\$15,822	\$16,900
Full-Time Budgeted Positions				244	244

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$11,751	\$11,088	\$11,090	\$11,623	\$12,604
FULL TIME SALARIED	\$11,386	\$10,738	\$10,687	\$11,309	\$12,290
OTHER SALARIED	\$1	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$5	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$358	\$342	\$397	\$303	\$303
FRINGE BENEFITS	\$3	\$3	\$1	\$10	\$10
MISCELLANEOUS EXPENSE	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$33,904	\$38,645	\$36,025	\$41,693	\$37,240
SUPPLIES AND MATERIALS	\$2,817	\$5,616	\$855	\$1,090	\$950
PROPERTY AND EQUIPMENT	\$66	\$549	\$2,373	\$353	\$549
OTHER SERVICES AND CHARGES	\$30,390	\$31,686	\$32,121	\$34,846	\$33,990
CONTRACTUAL SERVICES	\$624	\$788	\$667	\$5,391	\$1,738
FIXED & MISCELLANEOUS CHARGES	\$7	\$7	\$8	\$13	\$13
TOTAL	\$45,655	\$49,734	\$47,114	\$53,316	\$49,843
FUNDING SUMMARY					
CITY FUNDS				\$53,213	\$49,843
INTRA CITY				\$103	\$0
OTHER SERVICES/FEES				\$103	\$0
TOTAL				\$53,316	\$49,843

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Audit	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$12,845	\$13,843	\$14,410	\$15,565	\$15,476
FULL TIME SALARIED	\$11,151	\$12,092	\$12,687	\$13,819	\$13,819
ADDITIONAL GROSS PAY	\$1,720	\$1,751	\$1,723	\$1,746	\$1,657
MISCELLANEOUS EXPENSE	(\$26)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$256	\$763	\$479	\$1,649	\$612
SUPPLIES AND MATERIALS	\$143	\$559	\$218	\$1,350	\$100
PROPERTY AND EQUIPMENT	\$51	\$168	\$164	\$129	\$149
OTHER SERVICES AND CHARGES	\$62	\$37	\$43	\$66	\$335
CONTRACTUAL SERVICES	\$0	\$0	\$54	\$105	\$28
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,101	\$14,606	\$14,889	\$17,214	\$16,088
FUNDING SUMMARY					
CITY FUNDS				\$17,214	\$16,088
TOTAL				\$17,214	\$16,088

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$20,458	\$20,030	\$20,386	\$20,728	\$21,455
FULL TIME SALARIED	\$18,251	\$17,762	\$17,581	\$18,260	\$19,062
OTHER SALARIED	\$0	\$0	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$2,207	\$2,268	\$2,797	\$2,437	\$2,363
FRINGE BENEFITS	\$0	\$0	\$2	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$2,548	\$1,965	\$4,152	\$17,488	\$12,623
SUPPLIES AND MATERIALS	\$675	\$265	\$173	\$238	\$201
PROPERTY AND EQUIPMENT	\$190	\$515	\$450	\$498	\$158
OTHER SERVICES AND CHARGES	\$1,222	\$705	\$769	\$971	\$1,332
CONTRACTUAL SERVICES	\$461	\$480	\$2,754	\$15,753	\$10,924
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$6	\$29	\$9
TOTAL	\$23,006	\$21,995	\$24,538	\$38,216	\$34,078
FUNDING SUMMARY					
CITY FUNDS				\$33,784	\$29,647
INTRA CITY				\$4,431	\$4,431
OTHER SERVICES/FEES				\$4,431	\$4,431
TOTAL				\$38,216	\$34,078

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Collections

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$10,344	\$7,302	\$6,792	\$6,694	\$8,327
FULL TIME SALARIED	\$9,363	\$6,535	\$6,040	\$5,892	\$7,526
ADDITIONAL GROSS PAY	\$673	\$476	\$453	\$361	\$361
FRINGE BENEFITS	\$308	\$291	\$299	\$441	\$441
OTHER THAN PERSONAL SERVICES	\$4,491	\$6,207	\$8,569	\$12,095	\$8,605
SUPPLIES AND MATERIALS	\$460	\$540	\$471	\$473	\$16
PROPERTY AND EQUIPMENT	\$542	\$599	\$610	\$543	\$721
OTHER SERVICES AND CHARGES	\$27	\$95	\$284	\$1,279	\$702
CONTRACTUAL SERVICES	\$3,462	\$4,974	\$7,204	\$9,797	\$7,166
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$14,835	\$13,509	\$15,361	\$18,788	\$16,932
FUNDING SUMMARY					
CITY FUNDS				\$18,788	\$16,932
TOTAL				\$18,788	\$16,932

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,867	\$2,076	\$2,086	\$2,012	\$2,264
FULL TIME SALARIED	\$1,812	\$2,013	\$2,009	\$1,846	\$2,091
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$0	\$0	\$0	\$0	\$4
ADDITIONAL GROSS PAY	\$56	\$63	\$77	\$71	\$73
OTHER THAN PERSONAL SERVICES	\$208	\$153	\$247	\$235	\$765
SUPPLIES AND MATERIALS	\$69	\$6	\$2	\$2	\$2
PROPERTY AND EQUIPMENT	\$2	\$2	\$5	\$11	\$2
OTHER SERVICES AND CHARGES	\$137	\$130	\$189	\$172	\$211
CONTRACTUAL SERVICES	\$0	\$15	\$51	\$51	\$550
TOTAL	\$2,076	\$2,229	\$2,333	\$2,247	\$3,029
FUNDING SUMMARY					
CITY FUNDS				\$2,247	\$3,029
TOTAL				\$2,247	\$3,029

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Customer Relations

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$414	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$389	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$25	\$0	\$0	\$0	\$0
TOTAL	\$414	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$23,254	\$24,292	\$25,157	\$27,174	\$28,463
FULL TIME SALARIED	\$22,245	\$23,271	\$24,385	\$26,385	\$27,638
OTHER SALARIED	\$48	\$49	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$0	\$5
ADDITIONAL GROSS PAY	\$961	\$971	\$772	\$789	\$820
OTHER THAN PERSONAL SERVICES	\$10,963	\$12,291	\$11,053	\$11,242	\$11,613
SUPPLIES AND MATERIALS	\$1,404	\$2,899	\$2,327	\$2,180	\$31
PROPERTY AND EQUIPMENT	\$3	\$14	\$107	\$69	\$32
OTHER SERVICES AND CHARGES	\$334	\$1,554	\$1,909	\$828	\$3,095
CONTRACTUAL SERVICES	\$9,222	\$7,816	\$6,710	\$8,162	\$8,456
FIXED & MISCELLANEOUS CHARGES	\$0	\$9	\$0	\$3	\$0
TOTAL	\$34,218	\$36,583	\$36,210	\$38,416	\$40,075

FUNDING SUMMARY

CITY FUNDS				\$38,416	\$40,075
TOTAL				\$38,416	\$40,075

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$14,043	\$13,823	\$12,878	\$13,293	\$14,136
FULL TIME SALARIED	\$9,165	\$8,578	\$7,914	\$8,129	\$8,479
OTHER SALARIED	\$0	\$0	\$0	\$0	\$5
UNSALARIED	\$4,159	\$4,518	\$4,226	\$4,443	\$4,931
ADDITIONAL GROSS PAY	\$719	\$727	\$739	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$1,868	\$2,195	\$1,859	\$1,585	\$1,536
SUPPLIES AND MATERIALS	\$492	\$1,131	\$266	\$273	\$16
PROPERTY AND EQUIPMENT	\$54	\$56	\$58	\$70	\$58
OTHER SERVICES AND CHARGES	\$49	\$32	\$49	\$52	\$358
CONTRACTUAL SERVICES	\$1,273	\$976	\$1,487	\$1,189	\$1,103
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$15,911	\$16,018	\$14,737	\$14,878	\$15,672
FUNDING SUMMARY					
CITY FUNDS				\$14,878	\$15,672
TOTAL				\$14,878	\$15,672

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$5,310	\$5,334	\$4,929	\$3,165	\$3,356
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$1	\$37	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$302	\$7	\$25	\$656
CONTRACTUAL SERVICES	\$5,310	\$5,030	\$4,884	\$3,140	\$2,700
TOTAL	\$5,310	\$5,334	\$4,929	\$3,165	\$3,356
FUNDING SUMMARY					
CITY FUNDS				\$3,165	\$3,356
TOTAL				\$3,165	\$3,356

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$15,725	\$17,602	\$18,481	\$19,607	\$21,252
FULL TIME SALARIED	\$14,811	\$16,466	\$17,303	\$18,500	\$20,144
OTHER SALARIED	\$13	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$901	\$1,136	\$1,178	\$1,108	\$1,108
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,636	\$4,050	\$4,046	\$3,131	\$1,156
SUPPLIES AND MATERIALS	\$544	\$1,732	\$1,387	\$1,415	\$58
PROPERTY AND EQUIPMENT	\$20	\$52	\$5	\$4	\$6
OTHER SERVICES AND CHARGES	\$162	\$74	\$57	\$104	\$79
CONTRACTUAL SERVICES	\$1,908	\$2,191	\$2,596	\$1,607	\$1,012
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$2
TOTAL	\$18,361	\$21,652	\$22,527	\$22,739	\$22,408
FUNDING SUMMARY					
CITY FUNDS				\$22,739	\$22,408
TOTAL				\$22,739	\$22,408

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Property Records

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$5,570	\$3,992	\$4,190	\$4,466	\$4,531
FULL TIME SALARIED	\$5,353	\$3,815	\$4,005	\$4,220	\$4,285
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$217	\$176	\$185	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$950	\$679	\$654	\$620	\$684
SUPPLIES AND MATERIALS	\$335	\$68	\$16	\$29	\$16
PROPERTY AND EQUIPMENT	\$5	\$4	\$25	\$12	\$1
OTHER SERVICES AND CHARGES	\$100	\$253	\$292	\$174	\$468
CONTRACTUAL SERVICES	\$509	\$353	\$320	\$399	\$199
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$6	\$1
TOTAL	\$6,520	\$4,670	\$4,844	\$5,086	\$5,215
FUNDING SUMMARY					
CITY FUNDS				\$5,011	\$5,215
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TOTAL				\$5,086	\$5,215

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$2,591	\$2,206	\$1,847	\$1,851	\$2,193
FULL TIME SALARIED	\$2,487	\$2,117	\$1,784	\$1,819	\$2,161
ADDITIONAL GROSS PAY	\$104	\$88	\$63	\$32	\$32
OTHER THAN PERSONAL SERVICES	\$24,729	\$19,089	\$18,051	\$21,216	\$22,543
SUPPLIES AND MATERIALS	\$9	\$6	\$2	\$2	\$2
PROPERTY AND EQUIPMENT	\$9	\$8	\$6	\$45	\$3
OTHER SERVICES AND CHARGES	\$83	\$187	\$58	\$67	\$162
CONTRACTUAL SERVICES	\$24,628	\$18,888	\$17,986	\$21,102	\$22,376
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,320	\$21,294	\$19,898	\$23,067	\$24,736
FUNDING SUMMARY					
CITY FUNDS				\$23,061	\$24,736
INTRA CITY				\$6	\$0
OTHER SERVICES/FEEES				\$6	\$0
TOTAL				\$23,067	\$24,736

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$11,731	\$12,650	\$13,816	\$14,607	\$15,184
FULL TIME SALARIED	\$10,989	\$11,436	\$13,066	\$13,492	\$14,069
ADDITIONAL GROSS PAY	\$742	\$1,215	\$750	\$1,114	\$1,115
OTHER THAN PERSONAL SERVICES	\$1,281	\$1,071	\$1,094	\$1,215	\$1,715
SUPPLIES AND MATERIALS	\$693	\$665	\$562	\$412	\$124
PROPERTY AND EQUIPMENT	\$98	\$120	\$96	\$345	\$531
OTHER SERVICES AND CHARGES	\$37	\$29	\$29	\$115	\$665
CONTRACTUAL SERVICES	\$452	\$257	\$407	\$343	\$395
TOTAL	\$13,012	\$13,722	\$14,910	\$15,822	\$16,900
FUNDING SUMMARY					
CITY FUNDS				\$15,384	\$16,462
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$15,822	\$16,900

Department of Transportation

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Transportation

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Budget Function					
Bridge Engineering and Administration	\$24,871	\$26,013	\$23,998	\$28,342	\$27,930
Bridge Maintenance, Repair & Operations	\$57,309	\$56,136	\$67,407	\$68,682	\$64,065
DOT Management & Administration	\$44,953	\$50,273	\$52,715	\$54,508	\$50,224
DOT Vehicles&Facilities Mgmt&Maintenance	\$104,947	\$81,469	\$51,169	\$44,583	\$37,424
Ferry Administration & Surface Transit	\$6,928	\$5,675	\$4,557	\$6,969	\$4,294
Municipal Ferry Operation & Maintenance	\$91,782	\$95,563	\$92,147	\$101,916	\$98,178
Roadway Construction Coordination&Admin	\$9,936	\$9,721	\$8,760	\$13,478	\$13,047
Roadway Repair, Maintenance & Inspection	\$219,788	\$208,156	\$217,317	\$245,905	\$193,278
Traffic Operations & Maintenance	\$269,219	\$274,588	\$261,287	\$299,406	\$311,251
Traffic Planning Safety & Administration	\$35,178	\$32,203	\$53,981	\$71,973	\$30,087
Total	\$864,913	\$839,795	\$833,340	\$935,762	\$829,777
Funding Summary					
City Funds	\$421,005	\$415,585	\$413,531	\$459,750	\$493,235
Other Categorical	\$72,543	\$50,201	\$19,135	\$2,320	\$1,405
Capital - IFA	\$182,479	\$191,020	\$188,491	\$198,319	\$173,111
State	\$92,850	\$104,072	\$84,829	\$115,299	\$92,172
Federal - CD	\$0	\$0	\$2,212	\$0	\$0
Federal - Other	\$94,461	\$77,417	\$123,806	\$156,090	\$68,483
Intra City	\$1,575	\$1,499	\$1,335	\$3,984	\$1,372
Total	\$864,913	\$839,795	\$833,340	\$935,762	\$829,777
Full-Time Positions	4,488	4,405	4,379	4,788	4,649
Full-Time Equivalent Positions	365	402	359	210	206
Total Positions	4,853	4,807	4,738	4,998	4,855

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$366	\$141	\$68	\$575	\$460	\$0	\$831	\$1,291	\$1,866	\$1,865	\$1,472

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

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$23,977	\$23,406	\$22,736	\$25,207	\$25,062
Other than Personal Services	\$894	\$2,606	\$1,262	\$3,135	\$2,868
Total	\$24,871	\$26,013	\$23,998	\$28,342	\$27,930
Funding Summary					
City Funds				\$5,304	\$7,126
Capital - IFA				\$18,770	\$18,770
State				\$83	\$83
Federal - Other				\$4,186	\$1,952
Total				\$28,342	\$27,930
Full-Time Budgeted Positions				352	352

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$42,726	\$40,407	\$43,097	\$42,887	\$41,717
Other than Personal Services	\$14,583	\$15,729	\$24,310	\$25,794	\$22,348
Total	\$57,309	\$56,136	\$67,407	\$68,682	\$64,065
Funding Summary					
City Funds				\$41,015	\$41,654
Other Categorical				\$125	\$125
Capital - IFA				\$1,642	\$1,642
State				\$6,842	\$5,250
Federal - Other				\$18,407	\$15,110
Intra City				\$651	\$285
Total				\$68,682	\$64,065
Full-Time Budgeted Positions				475	449

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$34,650	\$34,904	\$36,540	\$36,133	\$32,900
Other than Personal Services	\$10,303	\$15,369	\$16,175	\$18,375	\$17,323
Total	\$44,953	\$50,273	\$52,715	\$54,508	\$50,224
Funding Summary					
City Funds				\$39,353	\$38,341
Other Categorical				\$211	\$211
Capital - IFA				\$3,868	\$3,868
State				\$5,578	\$5,434
Federal - Other				\$5,488	\$2,359
Intra City				\$12	\$12
Total				\$54,508	\$50,224
Full-Time Budgeted Positions				494	439

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$11,439	\$11,291	\$8,902	\$9,992	\$10,110
Other than Personal Services	\$93,508	\$70,178	\$42,267	\$34,591	\$27,314
Total	\$104,947	\$81,469	\$51,169	\$44,583	\$37,424
Funding Summary					
City Funds				\$33,470	\$35,841
Capital - IFA				\$250	\$250
State				\$451	\$371
Federal - Other				\$10,412	\$962
Total				\$44,583	\$37,424
Full-Time Budgeted Positions				118	123

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$4,276	\$3,522	\$3,072	\$4,032	\$4,032
Other than Personal Services	\$2,653	\$2,153	\$1,485	\$2,937	\$262
Total	\$6,928	\$5,675	\$4,557	\$6,969	\$4,294
Funding Summary					
City Funds				\$3,831	\$3,717
Capital - IFA				\$120	\$120
State				\$201	\$0
Federal - Other				\$2,817	\$457
Total				\$6,969	\$4,294
Full-Time Budgeted Positions				38	38

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$48,351	\$47,669	\$48,826	\$49,430	\$51,661
Other than Personal Services	\$43,432	\$47,894	\$43,322	\$52,486	\$46,517
Total	\$91,782	\$95,563	\$92,147	\$101,916	\$98,178
Funding Summary					
City Funds				\$59,199	\$63,479
Capital - IFA				\$1,891	\$1,891
State				\$28,230	\$28,411
Federal - Other				\$11,521	\$3,322
Intra City				\$1,075	\$1,075
Total				\$101,916	\$98,178
Full-Time Budgeted Positions				634	631

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$9,629	\$9,420	\$8,353	\$12,866	\$12,194
Other than Personal Services	\$307	\$301	\$407	\$612	\$852
Total	\$9,936	\$9,721	\$8,760	\$13,478	\$13,047
Funding Summary					
City Funds				\$10,623	\$11,114
Capital - IFA				\$1,554	\$1,554
State				\$287	\$287
Federal - Other				\$901	\$92
Intra City				\$114	\$0
Total				\$13,478	\$13,047
Full-Time Budgeted Positions				132	113

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$114,730	\$114,480	\$125,058	\$119,275	\$108,442
Other than Personal Services	\$105,058	\$93,676	\$92,259	\$126,630	\$84,836
Total	\$219,788	\$208,156	\$217,317	\$245,905	\$193,278
Funding Summary					
City Funds				\$44,952	\$39,561
Capital - IFA				\$157,298	\$132,090
State				\$34,745	\$21,567
Federal - Other				\$8,779	\$61
Intra City				\$132	\$0
Total				\$245,905	\$193,278
Full-Time Budgeted Positions				1,180	1,168

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$79,159	\$77,491	\$75,052	\$69,371	\$72,508
Other than Personal Services	\$190,060	\$197,097	\$186,236	\$230,035	\$238,742
Total	\$269,219	\$274,588	\$261,287	\$299,406	\$311,251
Funding Summary					
City Funds				\$201,820	\$232,966
Other Categorical				\$1,069	\$1,069
Capital - IFA				\$12,677	\$12,677
State				\$30,174	\$27,492
Federal - Other				\$52,064	\$37,046
Intra City				\$1,602	\$0
Total				\$299,406	\$311,251
Full-Time Budgeted Positions				1,136	1,200

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$14,030	\$13,224	\$13,495	\$17,391	\$11,419
Other than Personal Services	\$21,148	\$18,978	\$40,486	\$54,582	\$18,667
Total	\$35,178	\$32,203	\$53,981	\$71,973	\$30,087
Funding Summary					
City Funds				\$20,184	\$19,436
Other Categorical				\$915	\$0
Capital - IFA				\$250	\$250
State				\$8,710	\$3,279
Federal - Other				\$41,516	\$7,122
Intra City				\$399	\$0
Total				\$71,973	\$30,087
Full-Time Budgeted Positions				229	136

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$23,977	\$23,406	\$22,736	\$25,207	\$25,062
FULL TIME SALARIED	\$21,947	\$21,114	\$20,796	\$23,450	\$23,305
OTHER SALARIED	\$14	\$0	\$0	\$0	\$0
UNSATARIED	\$261	\$243	\$198	\$4	\$4
ADDITIONAL GROSS PAY	\$1,754	\$2,049	\$1,742	\$1,752	\$1,752
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$894	\$2,606	\$1,262	\$3,135	\$2,868
SUPPLIES AND MATERIALS	\$112	\$118	\$198	\$355	\$279
PROPERTY AND EQUIPMENT	\$46	\$116	\$81	\$350	\$398
OTHER SERVICES AND CHARGES	\$93	\$94	\$107	\$320	\$451
CONTRACTUAL SERVICES	\$642	\$2,279	\$876	\$2,105	\$1,715
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$5	\$26
TOTAL	\$24,871	\$26,013	\$23,998	\$28,342	\$27,930
FUNDING SUMMARY					
CITY FUNDS				\$5,304	\$7,126
CAPITAL - IFA				\$18,770	\$18,770
BRIDGES-IFA				\$18,642	\$18,642
IFA - TRAFFIC				\$128	\$128
STATE				\$83	\$83
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
FEDERAL - OTHER				\$4,186	\$1,952
HIGHWAY PLANNING AND CONSTRUCTION				\$29	\$0
INTERMODAL SURFACE TRANSPORT				\$4,040	\$1,835
MANHATTAN BRIDGE				\$71	\$71
WILLIAMSBURGH BRIDGE				\$46	\$46
TOTAL				\$28,342	\$27,930

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$42,726	\$40,407	\$43,097	\$42,887	\$41,717
FULL TIME SALARIED	\$32,020	\$30,188	\$29,337	\$33,800	\$33,022
OTHER SALARIED	\$406	\$351	\$184	\$2	\$2
UNSALARIED	\$114	\$99	\$45	\$3	\$0
ADDITIONAL GROSS PAY	\$7,887	\$7,681	\$11,091	\$6,643	\$6,258
FRINGE BENEFITS	\$2,300	\$2,088	\$2,440	\$2,439	\$2,435
OTHER THAN PERSONAL SERVICES	\$14,583	\$15,729	\$24,310	\$25,794	\$22,348
SUPPLIES AND MATERIALS	\$2,626	\$2,261	\$2,940	\$5,784	\$3,704
PROPERTY AND EQUIPMENT	\$303	\$231	\$636	\$936	\$455
OTHER SERVICES AND CHARGES	\$802	\$492	\$514	\$1,070	\$777
CONTRACTUAL SERVICES	\$10,841	\$12,735	\$20,120	\$17,976	\$17,396
FIXED & MISCELLANEOUS CHARGES	\$10	\$10	\$102	\$28	\$15
TOTAL	\$57,309	\$56,136	\$67,407	\$68,682	\$64,065
FUNDING SUMMARY					
CITY FUNDS				\$41,015	\$41,654
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$1,642	\$1,642
BRIDGES-IFA				\$1,642	\$1,642
STATE				\$6,842	\$5,250
ARTERIAL MAINTENANCE				\$123	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$6,719	\$5,250
FEDERAL - OTHER				\$18,407	\$15,110
FEDERAL HIGHWAY EMERGENCY RELIEF				\$1,197	\$0
FEMA Sandy A Debris Removal				\$114	\$0
FEMA Sandy B Emergency Protective Measur				\$131	\$0
FEMA Sandy C Roads and Bridges				\$183	\$0
FEMA Sandy E Buildings and Equipment				\$672	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$4,243	\$4,243
MANHATTAN BRIDGE				\$1,003	\$1,003
QUEENSBOROUGH BRIDGE				\$9,170	\$8,170
WILLIAMSBURGH BRIDGE				\$1,694	\$1,694
INTRA CITY				\$651	\$285
OTHER SERVICES/FEES				\$651	\$285
TOTAL				\$68,682	\$64,065

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$34,650	\$34,904	\$36,540	\$36,133	\$32,900
FULL TIME SALARIED	\$30,987	\$31,036	\$31,877	\$33,525	\$30,292
OTHER SALARIED	\$0	\$2	\$0	\$7	\$7
UNSALARIED	\$1,872	\$1,593	\$1,711	\$1,097	\$1,097
ADDITIONAL GROSS PAY	\$1,872	\$2,273	\$2,952	\$1,495	\$1,495
FRINGE BENEFITS	\$0	\$0	\$0	\$10	\$10
MISCELLANEOUS EXPENSE	(\$80)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,303	\$15,369	\$16,175	\$18,375	\$17,323
SUPPLIES AND MATERIALS	\$1,441	\$639	\$873	\$1,090	\$569
PROPERTY AND EQUIPMENT	\$414	\$582	\$2,022	\$556	\$385
OTHER SERVICES AND CHARGES	\$6,416	\$11,605	\$12,005	\$13,935	\$14,587
CONTRACTUAL SERVICES	\$2,030	\$2,540	\$1,273	\$2,380	\$1,778
FIXED & MISCELLANEOUS CHARGES	\$2	\$3	\$2	\$414	\$4
TOTAL	\$44,953	\$50,273	\$52,715	\$54,508	\$50,224

FUNDING SUMMARY

CITY FUNDS				\$39,353	\$38,341
OTHER CATEGORICAL				\$211	\$211
GUIDE-A-RIDE PROGRAM				\$211	\$211
CAPITAL - IFA				\$3,868	\$3,868
BRIDGES-IFA				\$2,466	\$2,466
IFA - RESURFACING				\$606	\$606
IFA - TRAFFIC				\$795	\$795
STATE				\$5,578	\$5,434
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$3,945	\$3,827
DEDICATED TAX				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$216	\$240
TRANSPORTATION IMPROVEMENT				\$116	\$67
FEDERAL - OTHER				\$5,488	\$2,359
FEDERAL TRANSIT FORMULA GRANTS				\$448	\$360
HIGHWAY PLANNING AND CONSTRUCTION				\$2,800	\$346
Highway Research & Development				\$30	\$30
INTERMODAL SURFACE TRANSPORT				\$802	\$583
JOB ACCESS REVERSE COMMUTE				\$20	\$0
MANHATTAN BRIDGE				\$75	\$75
National Infrastructure Investments - Ti				\$56	\$0
NEW FREEDOM PROGRAM				\$133	\$0
PURCHASE OF TRANSIT BUSES				\$398	\$398
QUEENSBOROUGH BRIDGE				\$227	\$227
TRAFFIC INJURY PREVENTION				\$158	\$0
UMTA MASS TRANSIT STUDIES				\$260	\$260
WILLIAMSBURGH BRIDGE				\$81	\$81
INTRA CITY				\$12	\$12
OTHER SERVICES/FEEES				\$12	\$12
TOTAL				\$54,508	\$50,224

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$11,439	\$11,291	\$8,902	\$9,992	\$10,110
FULL TIME SALARIED	\$9,560	\$9,337	\$7,194	\$8,310	\$8,428
UNSALARIED	\$225	\$187	\$159	\$25	\$25
ADDITIONAL GROSS PAY	\$1,417	\$1,468	\$1,331	\$1,408	\$1,408
FRINGE BENEFITS	\$236	\$299	\$218	\$249	\$249
OTHER THAN PERSONAL SERVICES	\$93,508	\$70,178	\$42,267	\$34,591	\$27,314
SUPPLIES AND MATERIALS	\$2,095	\$2,861	\$1,479	\$2,044	\$1,400
PROPERTY AND EQUIPMENT	\$1,611	\$593	\$847	\$2,038	\$665
OTHER SERVICES AND CHARGES	\$16,167	\$16,827	\$15,033	\$22,599	\$22,817
CONTRACTUAL SERVICES	\$2,640	\$1,077	\$7,121	\$7,901	\$2,431
FIXED & MISCELLANEOUS CHARGES	\$70,994	\$48,821	\$17,786	\$9	\$2
TOTAL	\$104,947	\$81,469	\$51,169	\$44,583	\$37,424

FUNDING SUMMARY

CITY FUNDS				\$33,470	\$35,841
CAPITAL - IFA				\$250	\$250
BRIDGES-IFA				\$250	\$250
STATE				\$451	\$371
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$219	\$139
TRANSPORTATION IMPROVEMENT				\$23	\$23
FEDERAL - OTHER				\$10,412	\$962
FEDERAL HIGHWAY EMERGENCY RELIEF				\$193	\$386
FEDERAL TRANSIT FORMULA GRANTS				\$51	\$14
FEMA Sandy B Emergency Protective Measur				\$330	\$0
FEMA Sandy C Roads and Bridges				\$270	\$539
FEMA Sandy E Buildings and Equipment				\$3,411	\$23
HIGHWAY PLANNING AND CONSTRUCTION				\$6,157	\$0
TOTAL				\$44,583	\$37,424

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$4,276	\$3,522	\$3,072	\$4,032	\$4,032
FULL TIME SALARIED	\$3,709	\$3,041	\$2,599	\$3,566	\$3,566
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$119	\$113	\$112	\$2	\$2
ADDITIONAL GROSS PAY	\$448	\$368	\$361	\$448	\$448
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,653	\$2,153	\$1,485	\$2,937	\$262
SUPPLIES AND MATERIALS	\$73	\$18	\$18	\$27	\$35
PROPERTY AND EQUIPMENT	\$133	\$619	\$518	\$966	\$13
OTHER SERVICES AND CHARGES	\$2,369	\$163	\$226	\$192	\$211
CONTRACTUAL SERVICES	\$78	\$1,352	\$723	\$1,753	\$3
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,928	\$5,675	\$4,557	\$6,969	\$4,294
FUNDING SUMMARY					
CITY FUNDS				\$3,831	\$3,717
CAPITAL - IFA				\$120	\$120
BRIDGES-IFA				\$17	\$17
IFA MARINE & AVIATION				\$103	\$103
STATE				\$201	\$0
TRANSPORTATION IMPROVEMENT				\$201	\$0
FEDERAL - OTHER				\$2,817	\$457
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$1,610	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$750	\$0
PURCHASE OF TRANSIT BUSES				\$457	\$457
TOTAL				\$6,969	\$4,294

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$48,351	\$47,669	\$48,826	\$49,430	\$51,661
FULL TIME SALARIED	\$32,807	\$32,172	\$31,822	\$38,008	\$39,835
UNSALARIED	\$411	\$407	\$397	\$109	\$109
ADDITIONAL GROSS PAY	\$14,724	\$14,746	\$16,165	\$10,933	\$11,333
FRINGE BENEFITS	\$408	\$344	\$442	\$381	\$385
OTHER THAN PERSONAL SERVICES	\$43,432	\$47,894	\$43,322	\$52,486	\$46,517
SUPPLIES AND MATERIALS	\$15,332	\$14,988	\$17,597	\$18,871	\$18,364
PROPERTY AND EQUIPMENT	\$337	\$907	\$950	\$469	\$338
OTHER SERVICES AND CHARGES	\$83	\$139	\$482	\$7,389	\$7,500
CONTRACTUAL SERVICES	\$27,663	\$31,846	\$24,277	\$25,737	\$20,303
FIXED & MISCELLANEOUS CHARGES	\$15	\$14	\$16	\$20	\$12
TOTAL	\$91,782	\$95,563	\$92,147	\$101,916	\$98,178
FUNDING SUMMARY					
CITY FUNDS				\$59,199	\$63,479
CAPITAL - IFA				\$1,891	\$1,891
IFA - RESURFACING				\$25	\$25
IFA MARINE & AVIATION				\$1,866	\$1,866
STATE				\$28,230	\$28,411
DEDICATED TAX				\$22,276	\$22,882
MASS TRANSIT OPER.ASST GRANT				\$5,529	\$5,529
TRANSPORTATION IMPROVEMENT				\$425	\$0
FEDERAL - OTHER				\$11,521	\$3,322
FEDERAL TRANSIT FORMULA GRANTS				\$1,992	\$0
FEMA Sandy E Buildings and Equipment				\$0	\$0
PORT SECURITY				\$2,648	\$1,022
PURCHASE OF TRANSIT BUSES				\$6,881	\$2,300
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEES				\$1,075	\$1,075
TOTAL				\$101,916	\$98,178

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$9,629	\$9,420	\$8,353	\$12,866	\$12,194
FULL TIME SALARIED	\$8,227	\$8,095	\$7,234	\$10,883	\$10,221
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
UNSALARIED	\$563	\$428	\$411	\$843	\$841
ADDITIONAL GROSS PAY	\$839	\$896	\$708	\$1,140	\$1,132
OTHER THAN PERSONAL SERVICES	\$307	\$301	\$407	\$612	\$852
SUPPLIES AND MATERIALS	\$95	\$126	\$112	\$187	\$118
PROPERTY AND EQUIPMENT	\$16	\$30	\$25	\$50	\$26
OTHER SERVICES AND CHARGES	\$25	\$11	\$18	\$20	\$28
CONTRACTUAL SERVICES	\$171	\$133	\$251	\$355	\$681
TOTAL	\$9,936	\$9,721	\$8,760	\$13,478	\$13,047

FUNDING SUMMARY

CITY FUNDS				\$10,623	\$11,114
CAPITAL - IFA				\$1,554	\$1,554
BRIDGES-IFA				\$960	\$960
IFA - RESURFACING				\$358	\$358
IFA - TRAFFIC				\$236	\$236
STATE				\$287	\$287
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
FEDERAL - OTHER				\$901	\$92
HIGHWAY PLANNING AND CONSTRUCTION				\$57	\$0
INTERMODAL SURFACE TRANSPORT				\$751	\$0
QUEENSBOROUGH BRIDGE				\$92	\$92
INTRA CITY				\$114	\$0
OTHER SERVICES/FEES				\$114	\$0
TOTAL				\$13,478	\$13,047

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$114,730	\$114,480	\$125,058	\$119,275	\$108,442
FULL TIME SALARIED	\$78,075	\$80,318	\$83,643	\$84,414	\$85,038
OTHER SALARIED	\$7,187	\$7,061	\$8,664	\$9,231	\$9,072
UNSALARIED	\$4,141	\$3,948	\$5,199	\$116	\$109
ADDITIONAL GROSS PAY	\$25,012	\$22,645	\$27,195	\$24,950	\$13,659
FRINGE BENEFITS	\$314	\$509	\$358	\$564	\$564
OTHER THAN PERSONAL SERVICES	\$105,058	\$93,676	\$92,259	\$126,630	\$84,836
SUPPLIES AND MATERIALS	\$67,046	\$67,499	\$62,074	\$82,811	\$58,665
PROPERTY AND EQUIPMENT	\$981	\$1,412	\$2,578	\$4,160	\$1,499
OTHER SERVICES AND CHARGES	\$25,632	\$14,520	\$15,092	\$21,069	\$9,519
CONTRACTUAL SERVICES	\$11,394	\$10,240	\$12,505	\$18,558	\$15,133
FIXED & MISCELLANEOUS CHARGES	\$6	\$5	\$9	\$32	\$20
TOTAL	\$219,788	\$208,156	\$217,317	\$245,905	\$193,278

FUNDING SUMMARY

CITY FUNDS				\$44,952	\$39,561
CAPITAL - IFA				\$157,298	\$132,090
BRIDGES-IFA				\$447	\$447
IFA - RESURFACING				\$156,851	\$131,643
STATE				\$34,745	\$21,567
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$5,421	\$5,421
CONSOLIDATED HIWAY IMPROVEMENT				\$20,642	\$9,389
TRANSPORTATION IMPROVEMENT				\$1,933	\$8
FEDERAL - OTHER				\$8,779	\$61
FEDERAL HIGHWAY EMERGENCY RELIEF				\$156	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$95	\$61
FEMA Sandy A Debris Removal				\$2,060	\$0
FEMA Sandy B Emergency Protective Measur				\$137	\$0
FEMA Sandy C Roads and Bridges				\$69	\$0
FEMA Sandy E Buildings and Equipment				\$5,422	\$0
FEMA Sandy G Parks, Recreational Facilit				\$17	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$569	\$0
JOB ACCESS REVERSE COMMUTE				\$36	\$0
NEW FREEDOM PROGRAM				\$217	\$0
INTRA CITY				\$132	\$0
OTHER SERVICES/FEES				\$132	\$0
TOTAL				\$245,905	\$193,278

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$79,159	\$77,491	\$75,052	\$69,371	\$72,508
FULL TIME SALARIED	\$62,556	\$61,518	\$59,135	\$60,453	\$64,428
OTHER SALARIED	\$21	\$3	\$9	\$58	\$58
UNSALARIED	\$897	\$873	\$836	\$806	\$806
ADDITIONAL GROSS PAY	\$14,942	\$14,441	\$14,512	\$6,635	\$5,797
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$793	\$793
FRINGE BENEFITS	\$744	\$656	\$559	\$627	\$627
OTHER THAN PERSONAL SERVICES	\$190,060	\$197,097	\$186,236	\$230,035	\$238,742
SUPPLIES AND MATERIALS	\$8,675	\$10,103	\$6,794	\$14,485	\$22,919
PROPERTY AND EQUIPMENT	\$1,325	\$2,153	\$2,003	\$10,978	\$4,645
OTHER SERVICES AND CHARGES	\$72,051	\$67,016	\$64,613	\$70,279	\$83,418
CONTRACTUAL SERVICES	\$107,864	\$117,706	\$112,796	\$134,155	\$127,623
FIXED & MISCELLANEOUS CHARGES	\$145	\$118	\$30	\$138	\$138
TOTAL	\$269,219	\$274,588	\$261,287	\$299,406	\$311,251
FUNDING SUMMARY					
CITY FUNDS				\$201,820	\$232,966
OTHER CATEGORICAL				\$1,069	\$1,069
GUIDE-A-RIDE PROGRAM				\$1,036	\$1,036
SMART FUNDS				\$34	\$34
CAPITAL - IFA				\$12,677	\$12,677
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$497	\$497
IFA - TRAFFIC				\$12,119	\$12,119
STATE				\$30,174	\$27,492
CONSOLIDATED HIWAY IMPROVEMENT				\$30,174	\$27,492
FEDERAL - OTHER				\$52,064	\$37,046
CPD's Transformation Initiative Technica				\$450	\$0
FEDERAL HIGHWAY EMERGENCY RELIEF				\$7,361	\$0
FEMA Sandy A Debris Removal				\$6	\$0
FEMA Sandy B Emergency Protective Measur				\$20	\$0
FEMA Sandy C Roads and Bridges				\$692	\$0
FEMA Sandy E Buildings and Equipment				\$26	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$763	\$0
INTERMODAL SURFACE TRANSPORT				\$42,745	\$37,046
INTRA CITY				\$1,602	\$0
OTHER SERVICES/FEEES				\$1,602	\$0
TOTAL				\$299,406	\$311,251

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$14,030	\$13,224	\$13,495	\$17,391	\$11,419
FULL TIME SALARIED	\$12,827	\$12,107	\$12,456	\$15,419	\$9,991
OTHER SALARIED	\$12	\$5	\$0	\$40	\$40
UNSALARIED	\$465	\$283	\$224	\$56	\$56
ADDITIONAL GROSS PAY	\$726	\$829	\$815	\$1,841	\$1,298
FRINGE BENEFITS	\$0	\$0	\$0	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$21,148	\$18,978	\$40,486	\$54,582	\$18,667
SUPPLIES AND MATERIALS	\$1,070	\$1,009	\$1,272	\$2,251	\$1,241
PROPERTY AND EQUIPMENT	\$623	\$985	\$1,462	\$11,822	\$2,671
OTHER SERVICES AND CHARGES	\$2,619	\$3,841	\$3,185	\$2,778	\$1,081
CONTRACTUAL SERVICES	\$16,827	\$13,131	\$34,567	\$37,725	\$13,671
FIXED & MISCELLANEOUS CHARGES	\$10	\$12	\$0	\$7	\$4
TOTAL	\$35,178	\$32,203	\$53,981	\$71,973	\$30,087

FUNDING SUMMARY

CITY FUNDS				\$20,184	\$19,436
OTHER CATEGORICAL				\$915	\$0
NON-GOVERNMENTAL GRANTS				\$315	\$0
PRIVATE GRANTS				\$600	\$0
CAPITAL - IFA				\$250	\$250
IFA - TRAFFIC				\$250	\$250
STATE				\$8,710	\$3,279
CONSOLIDATED HIWAY IMPROVEMENT				\$1,005	\$128
STOP DRIVING WHILE INTOXICATED				\$3,004	\$2,980
TRANSPORTATION IMPROVEMENT				\$4,701	\$171
FEDERAL - OTHER				\$41,516	\$7,122
COMMUNITY DEVELOPMENT BLOCK GRANT				\$750	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$11,668	\$1,381
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$6,398	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$16,955	\$2,108
Highway Research & Development				\$788	\$788
INTERMODAL SURFACE TRANSPORT				\$335	\$0
JOB ACCESS REVERSE COMMUTE				\$156	\$0
National Infrastructure Investments - Ti				\$252	\$0
NEW FREEDOM PROGRAM				\$912	\$0
TRAFFIC INJURY PREVENTION				\$458	\$0
UMTA MASS TRANSIT STUDIES				\$2,844	\$2,844
INTRA CITY				\$399	\$0
OTHER SERVICES/FEES				\$399	\$0
TOTAL				\$71,973	\$30,087

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Parks And Recreation

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
<i>Budget Function</i>					
Administration- Bronx	\$3,248	\$3,001	\$3,059	\$2,678	\$2,750
Administration- Brooklyn	\$1,788	\$1,756	\$1,576	\$1,588	\$1,694
Administration- General	\$33,573	\$28,472	\$30,305	\$32,591	\$32,764
Administration- Manhattan	\$2,276	\$1,560	\$1,588	\$1,655	\$1,712
Administration- Queens	\$1,689	\$1,562	\$1,544	\$1,878	\$1,903
Administration- Staten Island	\$819	\$803	\$1,236	\$1,018	\$668
Capital	\$32,629	\$32,052	\$29,642	\$33,451	\$35,858
Forestry & Horticulture- General	\$15,893	\$13,610	\$13,814	\$18,660	\$17,739
Maint & Operations- Bronx	\$19,169	\$18,261	\$17,669	\$23,945	\$20,966
Maint & Operations- Brooklyn	\$27,878	\$25,899	\$24,905	\$30,899	\$27,301
Maint & Operations- Central	\$74,011	\$67,238	\$130,257	\$92,827	\$74,621
Maint & Operations- Manhattan	\$36,746	\$37,459	\$36,355	\$44,049	\$35,522
Maint & Operations- POP Program	\$47,904	\$35,400	\$39,214	\$39,188	\$40,659
Maint & Operations- Queens	\$31,406	\$30,681	\$29,626	\$36,294	\$30,955
Maint & Operations- Staten Island	\$12,235	\$11,609	\$13,435	\$16,461	\$13,808
Maint & Operations- Zoos	\$8,040	\$7,064	\$7,761	\$6,005	\$6,005
PlaNYC 2030	\$5,605	\$5,551	\$5,156	\$8,026	\$10,202
Recreation- Bronx	\$2,512	\$2,884	\$2,570	\$2,635	\$2,434
Recreation- Brooklyn	\$4,049	\$4,200	\$4,456	\$3,829	\$3,558
Recreation- Central	\$4,335	\$4,359	\$5,219	\$4,806	\$5,248
Recreation- Manhattan	\$6,935	\$6,844	\$6,676	\$6,922	\$6,579
Recreation- Queens	\$4,032	\$4,006	\$3,834	\$3,777	\$3,527
Recreation- Staten Island	\$1,591	\$1,706	\$1,735	\$1,882	\$2,078
Urban Park Service	\$15,374	\$15,354	\$14,695	\$20,002	\$13,700
Total	\$393,740	\$361,329	\$426,328	\$435,064	\$392,250

Budget Function Analysis

Agency Summary FY 2015 Executive Plan (\$ in Thousands)

Department Of Parks And Recreation

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Funding Summary					
City Funds	\$267,588	\$257,066	\$262,857	\$301,029	\$308,502
Other Categorical	\$36,610	\$11,942	\$9,291	\$18,652	\$1,346
Capital - IFA	\$34,798	\$34,601	\$34,730	\$34,885	\$37,385
State	\$1,024	\$1,184	\$1,459	\$4,210	\$0
Federal - CD	\$3,134	\$2,628	\$8,891	\$2,378	\$2,378
Federal - Other	\$1,466	\$14,271	\$55,829	\$25,017	\$0
Intra City	\$49,120	\$39,637	\$53,272	\$48,893	\$42,639
Total	\$393,740	\$361,329	\$426,328	\$435,064	\$392,250
Full-Time Positions	3,354	3,095	3,448	3,898	3,810
Full-Time Equivalent Positions	3,453	3,533	4,323	3,205	2,876
Total Positions	6,807	6,628	7,771	7,103	6,686

The following table reflects the allocation of pension and fringe benefit costs and debt service costs 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 2015 FY 2015 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs				Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pension	PS Subtotal	Agency OTPS	PA,MA & Other Mandates*	Debt Service	OTPS Subtotal			
\$294	\$121	\$54	\$469	\$97	\$0	\$382	\$479	\$948	\$905	\$835

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

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$3,122	\$2,876	\$2,924	\$2,487	\$2,610
Other than Personal Services	\$126	\$125	\$135	\$190	\$140
Total	\$3,248	\$3,001	\$3,059	\$2,678	\$2,750
Funding Summary					
City Funds				\$2,305	\$2,428
Other Categorical				\$50	\$0
Federal - CD				\$322	\$322
Total				\$2,678	\$2,750
Full-Time Budgeted Positions				37	38

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,708	\$1,666	\$1,518	\$1,555	\$1,610
Other than Personal Services	\$80	\$90	\$58	\$33	\$84
Total	\$1,788	\$1,756	\$1,576	\$1,588	\$1,694
Funding Summary					
City Funds				\$1,253	\$1,360
Federal - CD				\$335	\$335
Total				\$1,588	\$1,694
Full-Time Budgeted Positions				32	32

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$6,373	\$6,428	\$6,673	\$6,733	\$6,679
Other than Personal Services	\$27,201	\$22,044	\$23,632	\$25,858	\$26,084
Total	\$33,573	\$28,472	\$30,305	\$32,591	\$32,764
Funding Summary					
City Funds				\$31,888	\$32,764
Other Categorical				\$196	\$0
State				\$506	\$0
Total				\$32,591	\$32,764
Full-Time Budgeted Positions				91	91

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,527	\$1,365	\$1,409	\$1,484	\$1,540
Other than Personal Services	\$749	\$196	\$179	\$171	\$173
Total	\$2,276	\$1,560	\$1,588	\$1,655	\$1,712
Funding Summary					
City Funds				\$1,655	\$1,712
Total				\$1,655	\$1,712
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,410	\$1,336	\$1,293	\$1,608	\$1,664
Other than Personal Services	\$279	\$226	\$250	\$269	\$239
Total	\$1,689	\$1,562	\$1,544	\$1,878	\$1,903
Funding Summary					
City Funds				\$1,878	\$1,903
Total				\$1,878	\$1,903
Full-Time Budgeted Positions				33	33

Budget Function Analysis

Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$768	\$754	\$781	\$557	\$607
Other than Personal Services	\$51	\$48	\$454	\$461	\$61
Total	\$819	\$803	\$1,236	\$1,018	\$668
Funding Summary					
City Funds				\$617	\$668
Other Categorical				\$401	\$0
Total				\$1,018	\$668
Full-Time Budgeted Positions				11	12

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$30,486	\$29,804	\$27,755	\$30,927	\$33,427
Other than Personal Services	\$2,143	\$2,248	\$1,887	\$2,523	\$2,430
Total	\$32,629	\$32,052	\$29,642	\$33,451	\$35,858
Funding Summary					
City Funds				\$364	\$271
Capital - IFA				\$33,087	\$35,587
Total				\$33,451	\$35,858
Full-Time Budgeted Positions				478	478

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$9,757	\$9,579	\$9,078	\$10,429	\$9,120
Other than Personal Services	\$6,136	\$4,031	\$4,736	\$8,231	\$8,618
Total	\$15,893	\$13,610	\$13,814	\$18,660	\$17,739
Funding Summary					
City Funds				\$16,626	\$16,239
Other Categorical				\$377	\$0
Federal - Other				\$202	\$0
Intra City				\$1,454	\$1,499
Total				\$18,660	\$17,739
Full-Time Budgeted Positions				147	143

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$18,283	\$17,578	\$16,709	\$20,355	\$18,383
Other than Personal Services	\$886	\$683	\$961	\$3,590	\$2,582
Total	\$19,169	\$18,261	\$17,669	\$23,945	\$20,966
Funding Summary					
City Funds				\$21,998	\$20,646
Other Categorical				\$447	\$0
State				\$745	\$0
Federal - CD				\$173	\$173
Federal - Other				\$35	\$0
Intra City				\$547	\$147
Total				\$23,945	\$20,966
Full-Time Budgeted Positions				329	304

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$26,195	\$24,519	\$23,572	\$28,761	\$25,929
Other than Personal Services	\$1,683	\$1,380	\$1,333	\$2,138	\$1,372
Total	\$27,878	\$25,899	\$24,905	\$30,899	\$27,301
Funding Summary					
City Funds				\$28,983	\$27,128
Other Categorical				\$1,196	\$0
State				\$98	\$0
Federal - CD				\$47	\$47
Intra City				\$576	\$126
Total				\$30,899	\$27,301
Full-Time Budgeted Positions				418	380

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$31,944	\$33,823	\$72,103	\$44,942	\$45,774
Other than Personal Services	\$42,067	\$33,416	\$58,154	\$47,884	\$28,847
Total	\$74,011	\$67,238	\$130,257	\$92,827	\$74,621
Funding Summary					
City Funds				\$56,378	\$72,087
Other Categorical				\$3,662	\$676
Capital - IFA				\$358	\$358
State				\$835	\$0
Federal - CD				\$1,501	\$1,501
Federal - Other				\$24,057	\$0
Intra City				\$6,036	\$0
Total				\$92,827	\$74,621
Full-Time Budgeted Positions				379	537

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$30,450	\$29,056	\$28,347	\$31,843	\$25,861
Other than Personal Services	\$6,296	\$8,402	\$8,008	\$12,206	\$9,661
Total	\$36,746	\$37,459	\$36,355	\$44,049	\$35,522
Funding Summary					
City Funds				\$37,592	\$34,752
Other Categorical				\$5,202	\$670
State				\$535	\$0
Federal - Other				\$579	\$0
Intra City				\$141	\$100
Total				\$44,049	\$35,522
Full-Time Budgeted Positions				452	376

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$45,150	\$33,037	\$36,932	\$37,068	\$37,289
Other than Personal Services	\$2,754	\$2,363	\$2,281	\$2,120	\$3,370
Total	\$47,904	\$35,400	\$39,214	\$39,188	\$40,659
Funding Summary					
City Funds				\$0	\$0
Intra City				\$39,188	\$40,659
Total				\$39,188	\$40,659
Full-Time Budgeted Positions				74	74

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$29,277	\$28,066	\$27,282	\$33,647	\$29,720
Other than Personal Services	\$2,129	\$2,615	\$2,344	\$2,647	\$1,235
Total	\$31,406	\$30,681	\$29,626	\$36,294	\$30,955
Funding Summary					
City Funds				\$34,369	\$30,864
Other Categorical				\$596	\$0
State				\$895	\$0
Federal - Other				\$143	\$0
Intra City				\$291	\$91
Total				\$36,294	\$30,955
Full-Time Budgeted Positions				418	388

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$11,266	\$10,846	\$9,628	\$14,254	\$13,457
Other than Personal Services	\$969	\$763	\$3,807	\$2,206	\$351
Total	\$12,235	\$11,609	\$13,435	\$16,461	\$13,808
Funding Summary					
City Funds				\$15,030	\$13,790
Other Categorical				\$658	\$0
State				\$530	\$0
Intra City				\$243	\$18
Total				\$16,461	\$13,808
Full-Time Budgeted Positions				195	196

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Other than Personal Services	\$8,040	\$7,064	\$7,761	\$6,005	\$6,005
Total	\$8,040	\$7,064	\$7,761	\$6,005	\$6,005
Funding Summary					
City Funds				\$6,005	\$6,005
Total				\$6,005	\$6,005
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$5,383	\$5,305	\$4,869	\$7,713	\$7,813
Other than Personal Services	\$222	\$246	\$287	\$313	\$2,389
Total	\$5,605	\$5,551	\$5,156	\$8,026	\$10,202
Funding Summary					
City Funds				\$6,586	\$8,762
Capital - IFA				\$1,441	\$1,441
Total				\$8,026	\$10,202
Full-Time Budgeted Positions				183	184

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$2,419	\$2,766	\$2,457	\$2,518	\$2,298
Other than Personal Services	\$93	\$118	\$113	\$117	\$137
Total	\$2,512	\$2,884	\$2,570	\$2,635	\$2,434
Funding Summary					
City Funds				\$2,635	\$2,434
Total				\$2,635	\$2,434
Full-Time Budgeted Positions				32	32

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$3,962	\$4,140	\$4,408	\$3,765	\$3,433
Other than Personal Services	\$88	\$60	\$48	\$64	\$124
Total	\$4,049	\$4,200	\$4,456	\$3,829	\$3,558
Funding Summary					
City Funds				\$3,715	\$3,558
Other Categorical				\$113	\$0
Total				\$3,829	\$3,558
Full-Time Budgeted Positions				60	60

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$3,625	\$3,430	\$3,928	\$4,084	\$4,474
Other than Personal Services	\$709	\$929	\$1,291	\$722	\$774
Total	\$4,335	\$4,359	\$5,219	\$4,806	\$5,248
Funding Summary					
City Funds				\$3,954	\$5,248
Other Categorical				\$433	\$0
Intra City				\$418	\$0
Total				\$4,806	\$5,248
Full-Time Budgeted Positions				37	38

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$6,766	\$6,697	\$6,573	\$6,856	\$6,411
Other than Personal Services	\$169	\$146	\$103	\$66	\$168
Total	\$6,935	\$6,844	\$6,676	\$6,922	\$6,579
Funding Summary					
City Funds				\$6,754	\$6,579
Other Categorical				\$167	\$0
Total				\$6,922	\$6,579
Full-Time Budgeted Positions				86	86

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$3,927	\$3,897	\$3,705	\$3,673	\$3,412
Other than Personal Services	\$105	\$108	\$130	\$105	\$115
Total	\$4,032	\$4,006	\$3,834	\$3,777	\$3,527
Funding Summary					
City Funds				\$3,777	\$3,527
Total				\$3,777	\$3,527
Full-Time Budgeted Positions				43	43

Budget Function Analysis

Summary

FY 2015 Executive Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$1,515	\$1,632	\$1,664	\$1,757	\$1,645
Other than Personal Services	\$76	\$74	\$71	\$126	\$432
Total	\$1,591	\$1,706	\$1,735	\$1,882	\$2,078
Funding Summary					
City Funds				\$1,882	\$2,078
Total				\$1,882	\$2,078
Full-Time Budgeted Positions				23	23

Budget Function Analysis Summary

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

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

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
Spending					
Personal Services	\$14,975	\$14,912	\$14,404	\$19,408	\$13,425
Other than Personal Services	\$399	\$442	\$291	\$594	\$275
Total	\$15,374	\$15,354	\$14,695	\$20,002	\$13,700
Funding Summary					
City Funds				\$14,784	\$13,700
Other Categorical				\$5,152	\$0
State				\$66	\$0
Total				\$20,002	\$13,700
Full-Time Budgeted Positions				310	232

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$3,122	\$2,876	\$2,924	\$2,487	\$2,610
FULL TIME SALARIED	\$3,106	\$2,822	\$2,876	\$2,479	\$2,601
OTHER SALARIED	\$0	\$0	\$4	\$0	\$0
UNSALARIED	\$10	\$50	\$17	\$0	\$0
ADDITIONAL GROSS PAY	\$6	\$3	\$27	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$126	\$125	\$135	\$190	\$140
SUPPLIES AND MATERIALS	\$125	\$122	\$121	\$163	\$125
PROPERTY AND EQUIPMENT	\$0	\$2	\$6	\$4	\$3
OTHER SERVICES AND CHARGES	\$2	\$1	\$8	\$7	\$12
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$16	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$3,248	\$3,001	\$3,059	\$2,678	\$2,750
FUNDING SUMMARY					
CITY FUNDS				\$2,305	\$2,428
OTHER CATEGORICAL				\$50	\$0
PARKS RECREATION AND CONSERVATION				\$50	\$0
FEDERAL - CD				\$322	\$322
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$322	\$322
TOTAL				\$2,678	\$2,750

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,708	\$1,666	\$1,518	\$1,555	\$1,610
FULL TIME SALARIED	\$1,656	\$1,562	\$1,411	\$1,459	\$1,546
OTHER SALARIED	\$44	\$102	\$105	\$89	\$4
UNSALARIED	\$6	\$0	\$0	\$0	\$57
ADDITIONAL GROSS PAY	\$2	\$2	\$2	\$6	\$3
OTHER THAN PERSONAL SERVICES	\$80	\$90	\$58	\$33	\$84
SUPPLIES AND MATERIALS	\$66	\$60	\$56	\$26	\$68
PROPERTY AND EQUIPMENT	\$2	\$11	\$1	\$0	\$2
OTHER SERVICES AND CHARGES	\$12	\$19	\$0	\$7	\$13
CONTRACTUAL SERVICES	\$0	\$0	\$1	\$0	\$2
TOTAL	\$1,788	\$1,756	\$1,576	\$1,588	\$1,694
FUNDING SUMMARY					
CITY FUNDS				\$1,253	\$1,360
FEDERAL - CD				\$335	\$335
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$335	\$335
TOTAL				\$1,588	\$1,694

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$6,373	\$6,428	\$6,673	\$6,733	\$6,679
FULL TIME SALARIED	\$6,115	\$6,030	\$6,114	\$6,410	\$6,420
OTHER SALARIED	\$45	\$75	\$142	\$137	\$91
UNSALARIED	\$77	\$176	\$167	\$0	\$0
ADDITIONAL GROSS PAY	\$169	\$147	\$250	\$168	\$168
FRINGE BENEFITS	\$0	\$0	\$0	\$18	\$0
MISCELLANEOUS EXPENSE	(\$34)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$27,201	\$22,044	\$23,632	\$25,858	\$26,084
SUPPLIES AND MATERIALS	\$745	\$776	\$645	\$1,134	\$753
PROPERTY AND EQUIPMENT	\$230	\$191	\$265	\$326	\$337
OTHER SERVICES AND CHARGES	\$21,128	\$20,568	\$22,301	\$23,530	\$24,356
CONTRACTUAL SERVICES	\$5,091	\$494	\$412	\$861	\$636
FIXED & MISCELLANEOUS CHARGES	\$6	\$15	\$9	\$7	\$3
TOTAL	\$33,573	\$28,472	\$30,305	\$32,591	\$32,764
FUNDING SUMMARY					
CITY FUNDS				\$31,888	\$32,764
OTHER CATEGORICAL				\$196	\$0
PARKS RECREATION AND CONSERVATION				\$196	\$0
STATE				\$506	\$0
ENVIRONMENTAL CONSERVATION				\$506	\$0
TOTAL				\$32,591	\$32,764

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,527	\$1,365	\$1,409	\$1,484	\$1,540
FULL TIME SALARIED	\$1,519	\$1,352	\$1,392	\$1,480	\$1,535
OTHER SALARIED	\$0	\$12	\$15	\$4	\$4
UNSALARIED	\$6	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$1	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$749	\$196	\$179	\$171	\$173
SUPPLIES AND MATERIALS	\$159	\$177	\$154	\$140	\$148
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$5	\$0
OTHER SERVICES AND CHARGES	\$16	\$13	\$15	\$22	\$20
CONTRACTUAL SERVICES	\$574	\$5	\$11	\$4	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,276	\$1,560	\$1,588	\$1,655	\$1,712
FUNDING SUMMARY					
CITY FUNDS				\$1,655	\$1,712
TOTAL				\$1,655	\$1,712

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,410	\$1,336	\$1,293	\$1,608	\$1,664
FULL TIME SALARIED	\$1,363	\$1,280	\$1,243	\$1,608	\$1,664
OTHER SALARIED	\$32	\$53	\$50	\$0	\$0
UNSALARIED	\$16	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$279	\$226	\$250	\$269	\$239
SUPPLIES AND MATERIALS	\$246	\$194	\$184	\$198	\$204
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$2	\$0
OTHER SERVICES AND CHARGES	\$26	\$29	\$61	\$69	\$36
CONTRACTUAL SERVICES	\$6	\$3	\$5	\$0	\$0
TOTAL	\$1,689	\$1,562	\$1,544	\$1,878	\$1,903
FUNDING SUMMARY					
CITY FUNDS				\$1,878	\$1,903
TOTAL				\$1,878	\$1,903

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$768	\$754	\$781	\$557	\$607
FULL TIME SALARIED	\$733	\$746	\$775	\$557	\$607
OTHER SALARIED	\$35	\$8	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$51	\$48	\$454	\$461	\$61
SUPPLIES AND MATERIALS	\$33	\$32	\$37	\$36	\$38
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$1	\$1
OTHER SERVICES AND CHARGES	\$18	\$16	\$16	\$20	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$401	\$402	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$819	\$803	\$1,236	\$1,018	\$668
FUNDING SUMMARY					
CITY FUNDS				\$617	\$668
OTHER CATEGORICAL				\$401	\$0
NON-GOVERNMENTAL GRANTS				\$401	\$0
TOTAL				\$1,018	\$668

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$30,486	\$29,804	\$27,755	\$30,927	\$33,427
FULL TIME SALARIED	\$28,395	\$27,753	\$25,679	\$28,881	\$31,381
OTHER SALARIED	\$63	\$33	\$90	\$172	\$172
UNSALARIED	\$139	\$176	\$111	\$180	\$180
ADDITIONAL GROSS PAY	\$1,890	\$1,842	\$1,875	\$1,693	\$1,693
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,143	\$2,248	\$1,887	\$2,523	\$2,430
SUPPLIES AND MATERIALS	\$297	\$258	\$323	\$545	\$216
PROPERTY AND EQUIPMENT	\$621	\$1,368	\$773	\$570	\$1,412
OTHER SERVICES AND CHARGES	\$173	\$248	\$438	\$650	\$329
CONTRACTUAL SERVICES	\$1,046	\$373	\$352	\$759	\$473
FIXED & MISCELLANEOUS CHARGES	\$7	\$0	\$2	\$0	\$0
TOTAL	\$32,629	\$32,052	\$29,642	\$33,451	\$35,858
FUNDING SUMMARY					
CITY FUNDS				\$364	\$271
CAPITAL - IFA				\$33,087	\$35,587
CAPITAL FUNDS-IFA				\$33,087	\$35,587
TOTAL				\$33,451	\$35,858

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$9,757	\$9,579	\$9,078	\$10,429	\$9,120
FULL TIME SALARIED	\$8,979	\$8,549	\$8,246	\$9,813	\$8,928
OTHER SALARIED	\$343	\$538	\$333	\$326	\$3
UNSALARIED	\$98	\$218	\$210	\$0	\$0
ADDITIONAL GROSS PAY	\$327	\$261	\$277	\$179	\$179
FRINGE BENEFITS	\$10	\$12	\$12	\$111	\$10
OTHER THAN PERSONAL SERVICES	\$6,136	\$4,031	\$4,736	\$8,231	\$8,618
SUPPLIES AND MATERIALS	\$656	\$452	\$460	\$450	\$2,071
PROPERTY AND EQUIPMENT	\$613	\$724	\$110	\$320	\$558
OTHER SERVICES AND CHARGES	\$19	\$14	\$13	\$80	\$31
CONTRACTUAL SERVICES	\$4,847	\$2,834	\$4,153	\$7,381	\$5,959
FIXED & MISCELLANEOUS CHARGES	\$1	\$7	\$0	\$0	\$0
TOTAL	\$15,893	\$13,610	\$13,814	\$18,660	\$17,739

FUNDING SUMMARY

CITY FUNDS				\$16,626	\$16,239
OTHER CATEGORICAL				\$377	\$0
PARKS RECREATION AND CONSERVATION				\$377	\$0
FEDERAL - OTHER				\$202	\$0
URBAN WETLAND EVALUATION PROGRAM				\$202	\$0
INTRA CITY				\$1,454	\$1,499
OTHER SERVICES/FEES				\$1,454	\$1,499
TOTAL				\$18,660	\$17,739

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$18,283	\$17,578	\$16,709	\$20,355	\$18,383
FULL TIME SALARIED	\$13,003	\$12,083	\$10,977	\$14,708	\$14,010
OTHER SALARIED	\$2,929	\$2,931	\$2,850	\$3,424	\$2,315
UNSALARIED	\$157	\$321	\$400	\$47	\$27
ADDITIONAL GROSS PAY	\$2,097	\$2,136	\$2,386	\$1,934	\$1,912
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$96	\$108	\$96	\$236	\$113
OTHER THAN PERSONAL SERVICES	\$886	\$683	\$961	\$3,590	\$2,582
SUPPLIES AND MATERIALS	\$578	\$501	\$694	\$1,006	\$1,967
PROPERTY AND EQUIPMENT	\$138	\$72	\$77	\$82	\$31
OTHER SERVICES AND CHARGES	\$56	\$38	\$41	\$135	\$59
CONTRACTUAL SERVICES	\$114	\$72	\$148	\$2,367	\$525
TOTAL	\$19,169	\$18,261	\$17,669	\$23,945	\$20,966
FUNDING SUMMARY					
CITY FUNDS				\$21,998	\$20,646
OTHER CATEGORICAL				\$447	\$0
PARKS RECREATION AND CONSERVATION				\$374	\$0
PRIVATE GRANTS				\$72	\$0
STATE				\$745	\$0
BRONX RIVER				\$39	\$0
N Y S LOCAL WATERFRONT REVITAL				\$351	\$0
PARKS RECREATION AND CONSERVATION				\$355	\$0
FEDERAL - CD				\$173	\$173
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$173	\$173
FEDERAL - OTHER				\$35	\$0
Congressionally Mandated Projects				\$35	\$0
INTRA CITY				\$547	\$147
OTHER SERVICES/FEEES				\$547	\$147
TOTAL				\$23,945	\$20,966

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$26,195	\$24,519	\$23,572	\$28,761	\$25,929
FULL TIME SALARIED	\$16,412	\$15,394	\$14,268	\$19,057	\$18,615
OTHER SALARIED	\$6,736	\$6,091	\$6,210	\$6,543	\$4,478
UNSALARIED	\$307	\$406	\$388	\$231	\$222
ADDITIONAL GROSS PAY	\$2,633	\$2,509	\$2,597	\$2,542	\$2,493
FRINGE BENEFITS	\$107	\$120	\$109	\$386	\$121
OTHER THAN PERSONAL SERVICES	\$1,683	\$1,380	\$1,333	\$2,138	\$1,372
SUPPLIES AND MATERIALS	\$938	\$1,026	\$928	\$1,467	\$837
PROPERTY AND EQUIPMENT	\$181	\$76	\$152	\$345	\$144
OTHER SERVICES AND CHARGES	\$70	\$49	\$66	\$81	\$69
CONTRACTUAL SERVICES	\$493	\$230	\$187	\$244	\$321
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$27,878	\$25,899	\$24,905	\$30,899	\$27,301
FUNDING SUMMARY					
CITY FUNDS				\$28,983	\$27,128
OTHER CATEGORICAL				\$1,196	\$0
PARKS RECREATION AND CONSERVATION				\$991	\$0
PRIVATE GRANTS				\$204	\$0
STATE				\$98	\$0
DREIER OFFERMAN PARK SALT MARSH				\$48	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
FEDERAL - CD				\$47	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
INTRA CITY				\$576	\$126
OTHER SERVICES/FEES				\$576	\$126
TOTAL				\$30,899	\$27,301

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$31,944	\$33,823	\$72,103	\$44,942	\$45,774
FULL TIME SALARIED	\$25,512	\$24,724	\$30,986	\$27,130	\$28,123
OTHER SALARIED	\$3,024	\$3,445	\$27,265	\$11,340	\$9,875
UNSALARIED	\$382	\$732	\$810	\$668	\$579
ADDITIONAL GROSS PAY	\$1,804	\$3,714	\$11,515	\$3,627	\$5,524
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$56	\$56
FRINGE BENEFITS	\$1,195	\$1,209	\$1,527	\$2,122	\$1,618
MISCELLANEOUS EXPENSE	\$27	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$42,067	\$33,416	\$58,154	\$47,884	\$28,847
SUPPLIES AND MATERIALS	\$10,270	\$11,378	\$14,675	\$13,711	\$16,860
PROPERTY AND EQUIPMENT	\$1,605	\$2,245	\$2,141	\$1,582	\$756
OTHER SERVICES AND CHARGES	\$1,295	\$6,469	\$2,083	\$3,115	\$2,620
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,450	\$13,159	\$39,065	\$29,300	\$8,611
FIXED & MISCELLANEOUS CHARGES	\$22,448	\$165	\$190	\$176	\$0
TOTAL	\$74,011	\$67,238	\$130,257	\$92,827	\$74,621

FUNDING SUMMARY

CITY FUNDS				\$56,378	\$72,087
OTHER CATEGORICAL				\$3,662	\$676
PARKS RECREATION AND CONSERVATION				\$331	\$0
PRIVATE GRANTS				\$3,331	\$676
CAPITAL - IFA				\$358	\$358
CAPITAL FUNDS-IFA				\$358	\$358
STATE				\$835	\$0
MULTI-MODAL PROGRAM				\$200	\$0
N Y S LOCAL WATERFRONT REVITAL				\$635	\$0
FEDERAL - CD				\$1,501	\$1,501
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,501	\$1,501
FEDERAL - OTHER				\$24,057	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$41	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$108	\$0
FEMA Sandy A Debris Removal				\$5,600	\$0
FEMA Sandy B Emergency Protective Measur				\$4,223	\$0
FEMA Sandy E Buildings and Equipment				\$277	\$0
FEMA Sandy G Parks, Recreational Facilit				\$13,741	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$43	\$0
National Resource Stewardship				\$25	\$0
INTRA CITY				\$6,036	\$0
CULTURE-RECREATION SERVICE/FEE				\$91	\$0
EDUCATION SERVICES/FEEES				\$255	\$0
OTHER SERVICES/FEEES				\$5,690	\$0
TOTAL				\$92,827	\$74,621

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$30,450	\$29,056	\$28,347	\$31,843	\$25,861
FULL TIME SALARIED	\$19,123	\$17,855	\$17,071	\$20,208	\$18,152
OTHER SALARIED	\$6,768	\$5,788	\$5,707	\$6,396	\$3,873
UNSALARIED	\$920	\$1,461	\$1,391	\$737	\$715
ADDITIONAL GROSS PAY	\$3,518	\$3,822	\$4,061	\$3,282	\$2,999
FRINGE BENEFITS	\$120	\$131	\$117	\$1,220	\$123
OTHER THAN PERSONAL SERVICES	\$6,296	\$8,402	\$8,008	\$12,206	\$9,661
SUPPLIES AND MATERIALS	\$972	\$947	\$873	\$1,436	\$847
PROPERTY AND EQUIPMENT	\$319	\$74	\$112	\$318	\$114
OTHER SERVICES AND CHARGES	\$131	\$83	\$50	\$75	\$59
CONTRACTUAL SERVICES	\$4,875	\$7,298	\$6,974	\$10,378	\$8,641
TOTAL	\$36,746	\$37,459	\$36,355	\$44,049	\$35,522
FUNDING SUMMARY					
CITY FUNDS				\$37,592	\$34,752
OTHER CATEGORICAL				\$5,202	\$670
MORNINGSIDE PARK TA 8800				\$59	\$0
NON-GOVERNMENTAL GRANTS				\$996	\$0
PARKS RECREATION AND CONSERVATION				\$706	\$0
PRIVATE GRANTS				\$3,417	\$670
SUTTON PARK				\$23	\$0
STATE				\$535	\$0
MULTI-MODAL PROGRAM				\$200	\$0
N Y S LOCAL WATERFRONT REVITAL				\$335	\$0
FEDERAL - OTHER				\$579	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$579	\$0
INTRA CITY				\$141	\$100
OTHER SERVICES/FEEES				\$141	\$100
TOTAL				\$44,049	\$35,522

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$45,150	\$33,037	\$36,932	\$37,068	\$37,289
FULL TIME SALARIED	\$3,722	\$3,455	\$3,342	\$3,091	\$3,089
OTHER SALARIED	\$39,859	\$28,067	\$32,091	\$33,838	\$34,061
UNSALARIED	\$27	\$139	\$114	\$0	\$0
ADDITIONAL GROSS PAY	\$1,531	\$1,362	\$1,373	\$128	\$128
FRINGE BENEFITS	\$12	\$14	\$11	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,754	\$2,363	\$2,281	\$2,120	\$3,370
SUPPLIES AND MATERIALS	\$1,323	\$913	\$1,057	\$987	\$2,089
PROPERTY AND EQUIPMENT	\$121	\$311	\$507	\$585	\$6
OTHER SERVICES AND CHARGES	\$1,209	\$1,094	\$522	\$261	\$1,275
CONTRACTUAL SERVICES	\$100	\$45	\$195	\$287	\$0
TOTAL	\$47,904	\$35,400	\$39,214	\$39,188	\$40,659

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
INTRA CITY				\$39,188	\$40,659
OTHER SERVICES/FEEES				\$39,188	\$40,659
TOTAL				\$39,188	\$40,659

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

				FY 2015 Executive	
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$29,277	\$28,066	\$27,282	\$33,647	\$29,720
FULL TIME SALARIED	\$19,023	\$18,252	\$16,928	\$22,109	\$21,505
OTHER SALARIED	\$6,075	\$5,967	\$6,165	\$7,872	\$5,056
UNSALARIED	\$300	\$617	\$634	\$498	\$418
ADDITIONAL GROSS PAY	\$3,770	\$3,102	\$3,441	\$2,613	\$2,611
FRINGE BENEFITS	\$110	\$129	\$114	\$555	\$130
OTHER THAN PERSONAL SERVICES	\$2,129	\$2,615	\$2,344	\$2,647	\$1,235
SUPPLIES AND MATERIALS	\$626	\$773	\$741	\$1,269	\$645
PROPERTY AND EQUIPMENT	\$204	\$136	\$179	\$264	\$88
OTHER SERVICES AND CHARGES	\$33	\$89	\$125	\$78	\$61
CONTRACTUAL SERVICES	\$1,266	\$1,617	\$1,299	\$1,035	\$441
TOTAL	\$31,406	\$30,681	\$29,626	\$36,294	\$30,955
FUNDING SUMMARY					
CITY FUNDS				\$34,369	\$30,864
OTHER CATEGORICAL				\$596	\$0
PARKS RECREATION AND CONSERVATION				\$403	\$0
PRIVATE GRANTS				\$194	\$0
STATE				\$895	\$0
ENVIRONMENTAL CONSERVATION				\$139	\$0
GERRITSEN CREEK MARITIME ECOSYSTEM RESTO				\$277	\$0
N Y S LOCAL WATERFRONT REVITAL				\$429	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
FEDERAL - OTHER				\$143	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$97	\$0
Nat Center for Preserv Tech and Training				\$14	\$0
RECREATIONAL TRAIL PROGRAM				\$32	\$0
INTRA CITY				\$291	\$91
OTHER SERVICES/FEEES				\$291	\$91
TOTAL				\$36,294	\$30,955

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$11,266	\$10,846	\$9,628	\$14,254	\$13,457
FULL TIME SALARIED	\$7,777	\$7,257	\$6,183	\$10,111	\$10,292
OTHER SALARIED	\$2,131	\$1,944	\$2,043	\$2,718	\$1,838
UNSALARIED	\$119	\$208	\$142	\$130	\$130
ADDITIONAL GROSS PAY	\$1,204	\$1,396	\$1,233	\$1,102	\$1,152
FRINGE BENEFITS	\$35	\$41	\$27	\$194	\$45
OTHER THAN PERSONAL SERVICES	\$969	\$763	\$3,807	\$2,206	\$351
SUPPLIES AND MATERIALS	\$290	\$362	\$348	\$651	\$252
PROPERTY AND EQUIPMENT	\$31	\$136	\$1	\$308	\$11
OTHER SERVICES AND CHARGES	\$92	\$86	\$16	\$84	\$32
CONTRACTUAL SERVICES	\$555	\$180	\$3,443	\$1,163	\$55
TOTAL	\$12,235	\$11,609	\$13,435	\$16,461	\$13,808

FUNDING SUMMARY

CITY FUNDS				\$15,030	\$13,790
OTHER CATEGORICAL				\$658	\$0
PARKS RECREATION AND CONSERVATION				\$643	\$0
PRIVATE GRANTS				\$15	\$0
STATE				\$530	\$0
N Y S LOCAL WATERFRONT REVITAL				\$513	\$0
PARKS RECREATION AND CONSERVATION				\$16	\$0
INTRA CITY				\$243	\$18
OTHER SERVICES/FEEES				\$243	\$18
TOTAL				\$16,461	\$13,808

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$8,040	\$7,064	\$7,761	\$6,005	\$6,005
CONTRACTUAL SERVICES	\$8,040	\$7,064	\$7,761	\$6,005	\$6,005
TOTAL	\$8,040	\$7,064	\$7,761	\$6,005	\$6,005
FUNDING SUMMARY					
CITY FUNDS				\$6,005	\$6,005
TOTAL				\$6,005	\$6,005

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

FY 2015 Executive

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$5,383	\$5,305	\$4,869	\$7,713	\$7,813
FULL TIME SALARIED	\$4,939	\$4,844	\$4,476	\$7,328	\$7,428
OTHER SALARIED	\$8	\$0	\$28	\$338	\$338
ADDITIONAL GROSS PAY	\$427	\$449	\$353	\$48	\$48
FRINGE BENEFITS	\$9	\$12	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$222	\$246	\$287	\$313	\$2,389
SUPPLIES AND MATERIALS	\$100	\$107	\$184	\$140	\$1,641
PROPERTY AND EQUIPMENT	\$21	\$15	\$42	\$80	\$0
OTHER SERVICES AND CHARGES	\$85	\$9	\$32	\$6	\$0
CONTRACTUAL SERVICES	\$15	\$115	\$29	\$87	\$749
TOTAL	\$5,605	\$5,551	\$5,156	\$8,026	\$10,202
FUNDING SUMMARY					
CITY FUNDS				\$6,586	\$8,762
CAPITAL - IFA				\$1,441	\$1,441
CAPITAL FUNDS-IFA				\$1,441	\$1,441
TOTAL				\$8,026	\$10,202

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$2,419	\$2,766	\$2,457	\$2,518	\$2,298
FULL TIME SALARIED	\$1,830	\$1,931	\$1,715	\$1,986	\$1,986
OTHER SALARIED	\$254	\$396	\$336	\$339	\$119
UNSALARIED	\$163	\$247	\$197	\$53	\$53
ADDITIONAL GROSS PAY	\$168	\$187	\$204	\$134	\$134
FRINGE BENEFITS	\$4	\$5	\$5	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$93	\$118	\$113	\$117	\$137
SUPPLIES AND MATERIALS	\$23	\$49	\$50	\$66	\$63
PROPERTY AND EQUIPMENT	\$8	\$23	\$10	\$9	\$5
OTHER SERVICES AND CHARGES	\$6	\$7	\$8	\$0	\$14
CONTRACTUAL SERVICES	\$56	\$38	\$45	\$41	\$55
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,512	\$2,884	\$2,570	\$2,635	\$2,434
FUNDING SUMMARY					
CITY FUNDS				\$2,635	\$2,434
TOTAL				\$2,635	\$2,434

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$3,962	\$4,140	\$4,408	\$3,765	\$3,433
FULL TIME SALARIED	\$2,890	\$2,864	\$3,044	\$2,667	\$2,667
OTHER SALARIED	\$405	\$465	\$494	\$399	\$171
UNSALARIED	\$298	\$420	\$431	\$313	\$245
ADDITIONAL GROSS PAY	\$360	\$379	\$429	\$343	\$343
FRINGE BENEFITS	\$8	\$11	\$9	\$43	\$7
OTHER THAN PERSONAL SERVICES	\$88	\$60	\$48	\$64	\$124
SUPPLIES AND MATERIALS	\$41	\$26	\$24	\$29	\$64
PROPERTY AND EQUIPMENT	\$4	\$2	\$2	\$0	\$30
CONTRACTUAL SERVICES	\$43	\$32	\$22	\$35	\$30
TOTAL	\$4,049	\$4,200	\$4,456	\$3,829	\$3,558
FUNDING SUMMARY					
CITY FUNDS				\$3,715	\$3,558
OTHER CATEGORICAL				\$113	\$0
PRIVATE GRANTS				\$113	\$0
TOTAL				\$3,829	\$3,558

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$3,625	\$3,430	\$3,928	\$4,084	\$4,474
FULL TIME SALARIED	\$1,340	\$1,470	\$1,224	\$1,479	\$2,114
OTHER SALARIED	\$1,573	\$991	\$1,597	\$1,733	\$1,592
UNSALARIED	\$138	\$313	\$415	\$125	\$125
ADDITIONAL GROSS PAY	\$572	\$654	\$691	\$642	\$642
FRINGE BENEFITS	\$1	\$1	\$1	\$104	\$0
OTHER THAN PERSONAL SERVICES	\$709	\$929	\$1,291	\$722	\$774
SUPPLIES AND MATERIALS	\$283	\$245	\$534	\$313	\$673
PROPERTY AND EQUIPMENT	\$115	\$493	\$518	\$276	\$10
OTHER SERVICES AND CHARGES	\$14	\$12	\$40	\$11	\$92
CONTRACTUAL SERVICES	\$297	\$179	\$198	\$123	\$0
TOTAL	\$4,335	\$4,359	\$5,219	\$4,806	\$5,248
FUNDING SUMMARY					
CITY FUNDS				\$3,954	\$5,248
OTHER CATEGORICAL				\$433	\$0
PARKS RECREATION AND CONSERVATION				\$15	\$0
PRIVATE GRANTS				\$102	\$0
TURN 2 FOUNDATION				\$317	\$0
INTRA CITY				\$418	\$0
CULTURE-RECREATION SERVICE/FEE				\$418	\$0
TOTAL				\$4,806	\$5,248

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$6,766	\$6,697	\$6,573	\$6,856	\$6,411
FULL TIME SALARIED	\$4,262	\$4,233	\$4,135	\$4,496	\$4,496
OTHER SALARIED	\$611	\$566	\$622	\$640	\$308
UNSALARIED	\$1,434	\$1,416	\$1,340	\$1,206	\$1,146
ADDITIONAL GROSS PAY	\$446	\$467	\$463	\$450	\$450
FRINGE BENEFITS	\$13	\$15	\$13	\$64	\$12
OTHER THAN PERSONAL SERVICES	\$169	\$146	\$103	\$66	\$168
SUPPLIES AND MATERIALS	\$53	\$18	\$22	\$10	\$63
PROPERTY AND EQUIPMENT	\$24	\$40	\$27	\$13	\$38
OTHER SERVICES AND CHARGES	\$27	\$18	\$14	\$13	\$30
CONTRACTUAL SERVICES	\$65	\$71	\$40	\$30	\$38
TOTAL	\$6,935	\$6,844	\$6,676	\$6,922	\$6,579
FUNDING SUMMARY					
CITY FUNDS				\$6,754	\$6,579
OTHER CATEGORICAL				\$167	\$0
PRIVATE GRANTS				\$167	\$0
TOTAL				\$6,922	\$6,579

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens	FY 2015 Executive				
	2011 Actuals	2012 Actuals	2013 Actuals	2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$3,927	\$3,897	\$3,705	\$3,673	\$3,412
FULL TIME SALARIED	\$2,546	\$2,405	\$2,235	\$2,397	\$2,397
OTHER SALARIED	\$573	\$618	\$504	\$602	\$347
UNSALARIED	\$370	\$438	\$536	\$273	\$267
ADDITIONAL GROSS PAY	\$430	\$429	\$422	\$397	\$397
FRINGE BENEFITS	\$7	\$8	\$7	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$105	\$108	\$130	\$105	\$115
SUPPLIES AND MATERIALS	\$26	\$38	\$61	\$57	\$115
PROPERTY AND EQUIPMENT	\$14	\$2	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$3	\$0	\$1	\$15	\$0
CONTRACTUAL SERVICES	\$63	\$69	\$68	\$32	\$0
TOTAL	\$4,032	\$4,006	\$3,834	\$3,777	\$3,527
FUNDING SUMMARY					
CITY FUNDS				\$3,777	\$3,527
TOTAL				\$3,777	\$3,527

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$1,515	\$1,632	\$1,664	\$1,757	\$1,645
FULL TIME SALARIED	\$1,035	\$986	\$932	\$1,229	\$1,199
OTHER SALARIED	\$195	\$328	\$405	\$207	\$126
UNSALARIED	\$118	\$136	\$155	\$178	\$178
ADDITIONAL GROSS PAY	\$164	\$179	\$170	\$141	\$141
FRINGE BENEFITS	\$2	\$3	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$76	\$74	\$71	\$126	\$432
SUPPLIES AND MATERIALS	\$36	\$28	\$28	\$98	\$425
PROPERTY AND EQUIPMENT	\$4	\$0	\$2	\$5	\$5
OTHER SERVICES AND CHARGES	\$5	\$4	\$4	\$3	\$2
CONTRACTUAL SERVICES	\$31	\$42	\$37	\$19	\$0
TOTAL	\$1,591	\$1,706	\$1,735	\$1,882	\$2,078
FUNDING SUMMARY					
CITY FUNDS				\$1,882	\$2,078
TOTAL				\$1,882	\$2,078

Budget Function Analysis

Detail

FY 2015 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2011 Actuals	2012 Actuals	2013 Actuals	FY 2015 Executive	
				2014 Plan	2015 Plan
SPENDING					
PERSONAL SERVICES	\$14,975	\$14,912	\$14,404	\$19,408	\$13,425
FULL TIME SALARIED	\$10,230	\$9,633	\$9,121	\$13,315	\$11,419
OTHER SALARIED	\$3,400	\$3,583	\$3,224	\$2,882	\$1,369
UNSALARIED	\$343	\$559	\$949	\$755	\$146
ADDITIONAL GROSS PAY	\$937	\$1,073	\$1,059	\$872	\$492
FRINGE BENEFITS	\$65	\$63	\$53	\$1,583	\$0
OTHER THAN PERSONAL SERVICES	\$399	\$442	\$291	\$594	\$275
SUPPLIES AND MATERIALS	\$145	\$233	\$124	\$173	\$108
PROPERTY AND EQUIPMENT	\$109	\$125	\$44	\$329	\$57
OTHER SERVICES AND CHARGES	\$54	\$35	\$55	\$59	\$85
CONTRACTUAL SERVICES	\$92	\$46	\$67	\$34	\$25
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$15,374	\$15,354	\$14,695	\$20,002	\$13,700
FUNDING SUMMARY					
CITY FUNDS				\$14,784	\$13,700
OTHER CATEGORICAL				\$5,152	\$0
BATTERY PARK CITY PEP				\$2,469	\$0
HUDSON RIVER PARK-PEP				\$2,531	\$0
PRIVATE GRANTS				\$153	\$0
STATE				\$66	\$0
N Y S LOCAL WATERFRONT REVITAL				\$66	\$0
TOTAL				\$20,002	\$13,700