

# Department of Finance

## 2009 Executive Budget

The Department of Finance (DOF) collects City revenues, complies with City tax and other revenue laws, values all real property in the City, provides a forum for the public to dispute tax and parking violation liability, and maintains property records.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending by Program</b>					
Administration	\$43,158,024	\$44,443,162	\$51,894,207	\$50,558,181	\$48,471,769
Audit	\$14,395,675	\$17,090,779	\$19,654,352	\$18,958,175	\$18,934,371
Civil Enforcement	\$17,830,986	\$15,445,662	\$13,873,670	\$13,252,901	\$13,098,540
Collections	\$17,433,070	\$15,898,904	\$19,689,228	\$18,519,567	\$18,577,856
Communications & Governmental Services	\$975,731	\$999,775	\$1,776,640	\$1,771,275	\$1,776,640
Customer Relations	\$4,333,852	\$4,819,971	\$4,870,421	\$4,803,285	\$4,870,421
FIT(Finance Information Technology)	\$28,946,209	\$29,975,556	\$32,204,742	\$30,599,235	\$31,922,995
Legal & Adjudications	\$14,143,388	\$14,449,846	\$15,600,759	\$15,116,966	\$12,428,063
NYCSERV Contract Funding	\$17,060,177	\$18,443,261	\$12,096,200	\$11,978,507	\$11,495,180
Payment Operations & Application Processing	\$13,548,073	\$14,724,706	\$15,808,999	\$15,728,942	\$15,717,999
Property Records	\$9,315,548	\$10,137,966	\$11,550,099	\$11,290,535	\$10,982,649
Tax Appeals Tribunal	\$1,417,308	\$1,547,430	\$1,024,712	\$0	\$0
Treasury	\$5,527,205	\$6,180,228	\$5,577,470	\$5,526,447	\$5,577,470
Valuing Property	\$12,441,840	\$11,708,511	\$12,905,227	\$12,397,385	\$12,382,540
<b>Total</b>	<b>\$200,527,085</b>	<b>\$205,865,756</b>	<b>\$218,526,726</b>	<b>\$210,501,401</b>	<b>\$206,236,493</b>
<b>Funding</b>					
City Funds	NA	NA	\$213,484,863	\$206,295,482	\$202,070,574
Intra City	NA	NA	\$2,861,323	\$2,205,919	\$2,205,919
State	NA	NA	\$2,180,540	\$2,000,000	\$1,960,000
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$218,526,726</b>	<b>\$210,501,401</b>	<b>\$206,236,493</b>
<b>Full-Time Positions</b>	<b>2,103</b>	<b>2,063</b>	<b>2,193</b>	<b>2,122</b>	<b>2,114</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>74</b>	<b>72</b>	<b>72</b>

## Administration

Administrative services not elsewhere classified include the Commissioner's office and other executive offices which plan and coordinate the agency's different operations and serve as the department's liaisons to City oversight agencies. The administrative departments providing agency wide services such as purchasing and payroll are also included in this category.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$11,136,249	\$11,587,545	\$11,615,048	\$11,489,368	\$11,174,551
Other than Personal Services	\$32,021,774	\$32,855,617	\$40,279,159	\$39,068,813	\$37,297,218
<b>Total</b>	<b>\$43,158,024</b>	<b>\$44,443,162</b>	<b>\$51,894,207</b>	<b>\$50,558,181</b>	<b>\$48,471,769</b>
<b>Funding</b>					
City Funds	NA	NA	\$51,886,707	\$50,558,181	\$48,471,769
State	NA	NA	\$7,500	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$51,894,207</b>	<b>\$50,558,181</b>	<b>\$48,471,769</b>
<b>Full-Time Positions</b>	<b>209</b>	<b>209</b>	<b>198</b>	<b>198</b>	<b>190</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>21</b>	<b>21</b>	<b>21</b>
Cleaning Services	NA	NA	4	4	4
Contractual Services - General	NA	NA	3	3	3
Maintenance and Repairs - General	NA	NA	5	5	5
Printing Services	NA	NA	1	1	1
Professional Services - Accounting Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	1	1	1
Security Services	NA	NA	2	2	2
Temporary Services	NA	NA	2	2	2
Training Program for City Employees	NA	NA	1	1	1

## Audit

DOF conducts in-depth audits of business and personal income, excise and other tax returns. It identifies non-filing and delinquent businesses, and, when appropriate, assesses additional taxes and/or seeks civil penalties.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$14,092,912	\$16,777,999	\$19,344,352	\$18,648,175	\$18,655,371
Other than Personal Services	\$302,763	\$312,780	\$310,000	\$310,000	\$279,000
<b>Total</b>	<b>\$14,395,675</b>	<b>\$17,090,779</b>	<b>\$19,654,352</b>	<b>\$18,958,175</b>	<b>\$18,934,371</b>
<b>Funding</b>					
City Funds	NA	NA	\$19,654,352	\$18,958,175	\$18,934,371
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$19,654,352</b>	<b>\$18,958,175</b>	<b>\$18,934,371</b>
<b>Full-Time Positions</b>	<b>222</b>	<b>272</b>	<b>239</b>	<b>227</b>	<b>227</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>1</b>	<b>0</b>	<b>0</b>
Training Program for City Employees	NA	NA	1	0	0

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Field audit cases closed within 1 year (%)	Efficiency	20%	46%	20%	33%	20%	36%	20%	36%
Average amount collected from a field audit case (\$000)	Output	\$275	\$322	\$275	\$366	\$275	\$632	\$275	\$97

## Civil Enforcement

The Office of the Sheriff enforces civil law court orders and judgments by serving court orders, seizing property, executing evictions, and making arrests. It also tows cars for parking violations and auctions towed cars if their owners do not pay their judgment debt to redeem their vehicles.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$14,087,531	\$11,536,259	\$9,914,031	\$9,336,654	\$9,352,348
Other than Personal Services	\$3,743,455	\$3,909,402	\$3,959,639	\$3,916,247	\$3,746,192
<b>Total</b>	<b>\$17,830,986</b>	<b>\$15,445,662</b>	<b>\$13,873,670</b>	<b>\$13,252,901</b>	<b>\$13,098,540</b>
<b>Funding</b>					
City Funds	NA	NA	\$11,012,347	\$11,046,982	\$10,892,621
Intra City	NA	NA	\$2,861,323	\$2,205,919	\$2,205,919
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$13,873,670</b>	<b>\$13,252,901</b>	<b>\$13,098,540</b>
<b>Full-Time Positions</b>	<b>211</b>	<b>148</b>	<b>216</b>	<b>216</b>	<b>216</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>5</b>	<b>6</b>	<b>6</b>
Contractual Services - General	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	1	1	1
Security Services	NA	NA	1	1	1
Telecommunications Maintenance	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	2	2

## Collections

DOF processes business income tax returns, collects remittances and issues refunds for this and other taxes, and bills the real property tax. It also collects non-tax revenue and provides taxpayer assistance.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$14,851,058	\$14,675,739	\$15,804,228	\$14,634,567	\$14,692,856
Other than Personal Services	\$2,582,012	\$1,223,165	\$3,885,000	\$3,885,000	\$3,885,000
<b>Total</b>	<b>\$17,433,070</b>	<b>\$15,898,904</b>	<b>\$19,689,228</b>	<b>\$18,519,567</b>	<b>\$18,577,856</b>
<b>Funding</b>					
City Funds	NA	NA	\$19,689,228	\$18,519,567	\$18,577,856
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$19,689,228</b>	<b>\$18,519,567</b>	<b>\$18,577,856</b>
<b>Full-Time Positions</b>	<b>300</b>	<b>289</b>	<b>325</b>	<b>306</b>	<b>306</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>3</b>	<b>4</b>	<b>4</b>
Contractual Services - General	NA	NA	1	1	1
Financing Costs	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	1	1	1
Training Program for City Employees	NA	NA	0	1	1

## Communications & Governmental Services

Through this program, DOF communicates information about property taxes, parking violations, and other services to the general public.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$615,483	\$730,671	\$1,191,840	\$1,186,475	\$1,191,840
Other than Personal Services	\$360,247	\$269,104	\$584,800	\$584,800	\$584,800
<b>Total</b>	<b>\$975,731</b>	<b>\$999,775</b>	<b>\$1,776,640</b>	<b>\$1,771,275</b>	<b>\$1,776,640</b>
<b>Funding</b>					
City Funds	NA	NA	\$1,776,640	\$1,771,275	\$1,776,640
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$1,776,640</b>	<b>\$1,771,275</b>	<b>\$1,776,640</b>
<b>Full-Time Positions</b>	<b>11</b>	<b>5</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>
Maintenance and Repairs - General	NA	NA	1	1	1
Security Services	NA	NA	1	1	1

## Customer Relations

In recent years, a significant share of DOF expenditures have been devoted to general taxpayer assistance, improving outreach and communications with customers and working with the 311 Citizen Service (call-in) Center.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$4,333,852	\$4,819,971	\$4,870,421	\$4,803,285	\$4,870,421
<b>Total</b>	<b>\$4,333,852</b>	<b>\$4,819,971</b>	<b>\$4,870,421</b>	<b>\$4,803,285</b>	<b>\$4,870,421</b>
<b>Funding</b>					
City Funds	NA	NA	\$4,870,421	\$4,803,285	\$4,870,421
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$4,870,421</b>	<b>\$4,803,285</b>	<b>\$4,870,421</b>
<b>Full-Time Positions</b>	<b>112</b>	<b>102</b>	<b>132</b>	<b>132</b>	<b>132</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average response time for email correspondence (days)	Service Quality	NA	10.4	NA	28.4	7.0	22.2	7.0	4.0
Average response time for mail correspondence (days)	Service Quality	NA	27.0	NA	33.7	30.0	21.5	7.0	7.3
Average wait time on customer assistance helpline (minutes)	Service Quality	10.0	10.9	10.0	7.7	5.0	6.0	5.0	11.0

## FIT(Finance Information Technology)

DOF's MIS operations entail managing the selection, development, and implementation of technologies to meet the needs of the department's different operations and further the agency's goals of improving services.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$14,250,738	\$14,914,454	\$16,177,168	\$14,936,661	\$16,298,571
Other than Personal Services	\$14,695,471	\$15,061,102	\$16,027,574	\$15,662,574	\$15,624,424
<b>Total</b>	<b>\$28,946,209</b>	<b>\$29,975,556</b>	<b>\$32,204,742</b>	<b>\$30,599,235</b>	<b>\$31,922,995</b>
<b>Funding</b>					
City Funds	NA	NA	\$32,204,742	\$30,599,235	\$31,922,995
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$32,204,742</b>	<b>\$30,599,235</b>	<b>\$31,922,995</b>
<b>Full-Time Positions</b>	<b>192</b>	<b>194</b>	<b>209</b>	<b>188</b>	<b>225</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>24</b>	<b>24</b>	<b>24</b>
Contractual Services - General	NA	NA	10	10	10
Maintenance and Repairs - General	NA	NA	11	11	11
Printing Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	2	2	2

## Legal & Adjudications

The Legal division advises the department on all legal, legislative, and regulatory issues involving both tax and non-tax revenue. It works with the Tax Policy unit in drafting legislation, administers real property tax exemptions and policies, and attempts to negotiate settlements to taxpayer disputes in order to avoid the disputes having to be heard by the Tax Tribunal.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$13,815,269	\$13,891,565	\$15,008,769	\$14,524,976	\$11,850,273
Other than Personal Services	\$328,119	\$558,281	\$591,990	\$591,990	\$577,790
<b>Total</b>	<b>\$14,143,388</b>	<b>\$14,449,846</b>	<b>\$15,600,759</b>	<b>\$15,116,966</b>	<b>\$12,428,063</b>
<b>Funding</b>					
City Funds	NA	NA	\$15,600,759	\$15,116,966	\$12,428,063
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$15,600,759</b>	<b>\$15,116,966</b>	<b>\$12,428,063</b>
<b>Full-Time Positions</b>	<b>179</b>	<b>181</b>	<b>191</b>	<b>182</b>	<b>145</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>4</b>	<b>3</b>	<b>3</b>
Contractual Services - General	NA	NA	1	0	0
Temporary Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	2	2	2

## NYCSERV Contract Funding

The NYCServ ePayment Center enables residents to pay various New York City taxes and other charges using the Internet. It is available 24 hours a day, 7 days a week.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Other than Personal Services	\$17,060,177	\$18,443,261	\$12,096,200	\$11,978,507	\$11,495,180
<b>Total</b>	<b>\$17,060,177</b>	<b>\$18,443,261</b>	<b>\$12,096,200</b>	<b>\$11,978,507</b>	<b>\$11,495,180</b>
<b>Funding</b>					
City Funds	NA	NA	\$12,096,200	\$11,978,507	\$11,495,180
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$12,096,200</b>	<b>\$11,978,507</b>	<b>\$11,495,180</b>
<b>Contracts</b>					
Professional Services - Computer Services	NA	NA	2	2	2

## Payment Operations & Application Processing

DOF processes tax returns and remittances, issues refunds, and collects non-tax revenue, other than fines for parking violations.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$12,824,682	\$13,800,833	\$14,448,999	\$14,368,942	\$14,433,999
Other than Personal Services	\$723,390	\$923,873	\$1,360,000	\$1,360,000	\$1,284,000
<b>Total</b>	<b>\$13,548,073</b>	<b>\$14,724,706</b>	<b>\$15,808,999</b>	<b>\$15,728,942</b>	<b>\$15,717,999</b>
<b>Funding</b>					
City Funds	NA	NA	\$14,308,999	\$14,228,942	\$14,247,999
State	NA	NA	\$1,500,000	\$1,500,000	\$1,470,000
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$15,808,999</b>	<b>\$15,728,942</b>	<b>\$15,717,999</b>
<b>Full-Time Positions</b>	<b>281</b>	<b>289</b>	<b>277</b>	<b>277</b>	<b>277</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>1</b>	<b>1</b>
Temporary Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	0	0

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average time to issue decision for a parking ticket by mail/web (days)	Service Quality	60.0	66.6	60.0	86.4	60.0	34.1	40.0	33.3
Average time to issue decision for parking ticket appeals (days)	Service Quality	NA	54.0	NA	10.0	20.0	11.0	17.0	13.8
Average time to issue refunds for parking ticket appeals and towing charges (days)	Service Quality	NA	NA	NA	NA	NA	NA	10.0	5.0
Average time to process refunds - Parking ticket appeals (days)	Service Quality	5.0	3.0	5.0	2.0	2.0	2.0	2.0	No longer in use
Average time to process refunds - Towing charges (days)	Service Quality	5.0	4.0	5.0	2.0	2.0	2.0	2.0	No longer in use
Average turnaround time for in-person parking ticket hearings (minutes)	Service Quality	NA	55	NA	60	45	24	45	26

## Property Records

The Department updates and maintains official maps of New York City, and maintains the City Register, which records, files, and preserves all records of property transfers, such as deeds, mortgages, and leases, for all boroughs except Staten Island.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$6,251,567	\$6,779,913	\$6,482,646	\$6,480,345	\$6,484,549
Other than Personal Services	\$3,063,981	\$3,358,053	\$5,067,453	\$4,810,190	\$4,498,100
<b>Total</b>	<b>\$9,315,548</b>	<b>\$10,137,966</b>	<b>\$11,550,099</b>	<b>\$11,290,535</b>	<b>\$10,982,649</b>
<b>Funding</b>					
City Funds	NA	NA	\$11,400,099	\$11,290,535	\$10,982,649
State	NA	NA	\$150,000	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$11,550,099</b>	<b>\$11,290,535</b>	<b>\$10,982,649</b>
<b>Full-Time Positions</b>	<b>155</b>	<b>151</b>	<b>110</b>	<b>110</b>	<b>110</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>1</b>	<b>1</b>
Professional Services - Computer Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	1	0	0

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average time to record and index property documents - Bronx (days)	Service Quality	14.0	5.4	14.0	2.8	5.0	1.6	2.0	1.7
Average time to record and index property documents - Brooklyn (days)	Service Quality	14.0	3.3	14.0	1.3	5.0	1.6	2.0	1.1
Average time to record and index property documents - Manhattan (days)	Service Quality	14.0	12.0	14.0	4.2	5.0	2.8	2.0	1.5
Average time to record and index property documents - Queens (days)	Service Quality	14.0	12.3	14.0	3.3	5.0	1.2	2.0	1.4

## Tax Appeals Tribunal

The Tax Appeals Tribunal provides taxpayers with an independent process to hear and resolve appeals relating to city-administered non-property taxes.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$1,225,128	\$1,342,115	\$805,057	\$0	\$0
Other than Personal Services	\$192,181	\$205,315	\$219,655	\$0	\$0
<b>Total</b>	<b>\$1,417,308</b>	<b>\$1,547,430</b>	<b>\$1,024,712</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>					
City Funds	NA	NA	\$1,024,712	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$1,024,712</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Positions</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Treasury

DOF's Treasury administers the City's network of bank accounts, manages the cash flow of the City's investments, and holds all cash bail until it is ordered to be refunded.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$2,325,353	\$2,636,952	\$2,510,719	\$2,459,696	\$2,510,719
Other than Personal Services	\$3,201,853	\$3,543,275	\$3,066,751	\$3,066,751	\$3,066,751
<b>Total</b>	<b>\$5,527,205</b>	<b>\$6,180,228</b>	<b>\$5,577,470</b>	<b>\$5,526,447</b>	<b>\$5,577,470</b>
<b>Funding</b>					
City Funds	NA	NA	\$5,577,470	\$5,526,447	\$5,577,470
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$5,577,470</b>	<b>\$5,526,447</b>	<b>\$5,577,470</b>
<b>Full-Time Positions</b>	<b>40</b>	<b>40</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>1</b>	<b>1</b>	<b>1</b>
Financing Costs	NA	NA	1	1	1

## Valuing Property

In its assessment program, DOF determines the taxable value of more than 900,000 parcels of NYC real estate each year. It oversees the computer-assisted mass appraisal system (CAMA) to enhance data collection and the accuracy of assessments for small residential properties.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$11,639,951	\$11,271,756	\$12,153,640	\$11,561,575	\$11,571,650
Other than Personal Services	\$801,889	\$436,755	\$751,587	\$835,810	\$810,890
<b>Total</b>	<b>\$12,441,840</b>	<b>\$11,708,511</b>	<b>\$12,905,227</b>	<b>\$12,397,385</b>	<b>\$12,382,540</b>
<b>Funding</b>					
City Funds	NA	NA	\$12,382,187	\$11,897,385	\$11,892,540
State	NA	NA	\$523,040	\$500,000	\$490,000
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$12,905,227</b>	<b>\$12,397,385</b>	<b>\$12,382,540</b>
<b>Full-Time Positions</b>	<b>176</b>	<b>168</b>	<b>240</b>	<b>230</b>	<b>230</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>7</b>	<b>7</b>	<b>7</b>
Contractual Services - General	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	3	3	3
Professional Services - Engineering and Architectural Services	NA	NA	1	1	1
Security Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Filed property assessment appeals resulting in reductions (%)	Outcome	NA	17%	NA	14%	NA	11%	NA	NA