

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Rafael Espinal Jr.
Chair, Committee on Consumer Affairs and Business Licensing



Report of the Finance Division on the
Fiscal 2019 Preliminary Budget and the
Fiscal 2018 Preliminary Mayor's Management Report for the
Department of Consumer Affairs and Business Licensing

March 9, 2018

Finance Division

Andrew Wilber, Financial Analyst
John Russell, Unit Head

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director

Nathan Toth, Deputy Director
Paul Scimone, Deputy Director

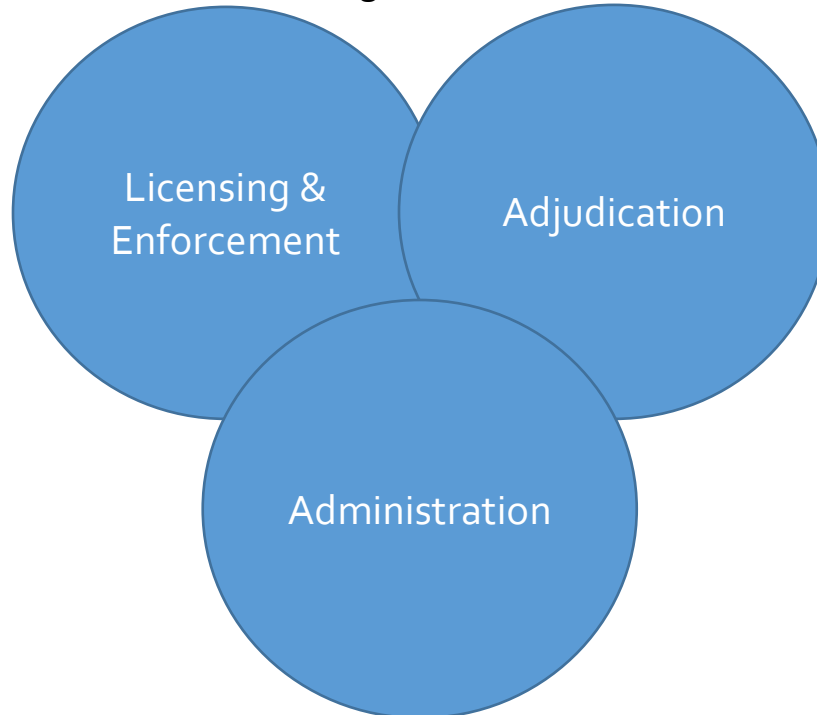
Contents

Department of Consumer Affairs	1
Fiscal 2019 Preliminary Budget Highlights	2
Financial Plan Summary.....	3
Headcount	4
Contract Budget.....	5
Miscellaneous Revenue	6
Council Initiatives.....	6
Program Areas	7
Licensing and Enforcement	7
Administration	9
Adjudication.....	11
Appendices	13
A: Budget Actions in the November and the Preliminary Plans.....	13
B: DCA Contract Budget.....	13
C: DCA Miscellaneous Revenue	13
D: Program Areas.....	14
Licensing & Enforcement.....	14
Administration.....	14
Adjudication	15
Other Than Personal Services	15

Department of Consumer Affairs

The Department of Consumer Affairs (DCA or the Department) ensures that New York City's consumers and businesses benefit from a fair and vibrant marketplace.

Program Areas

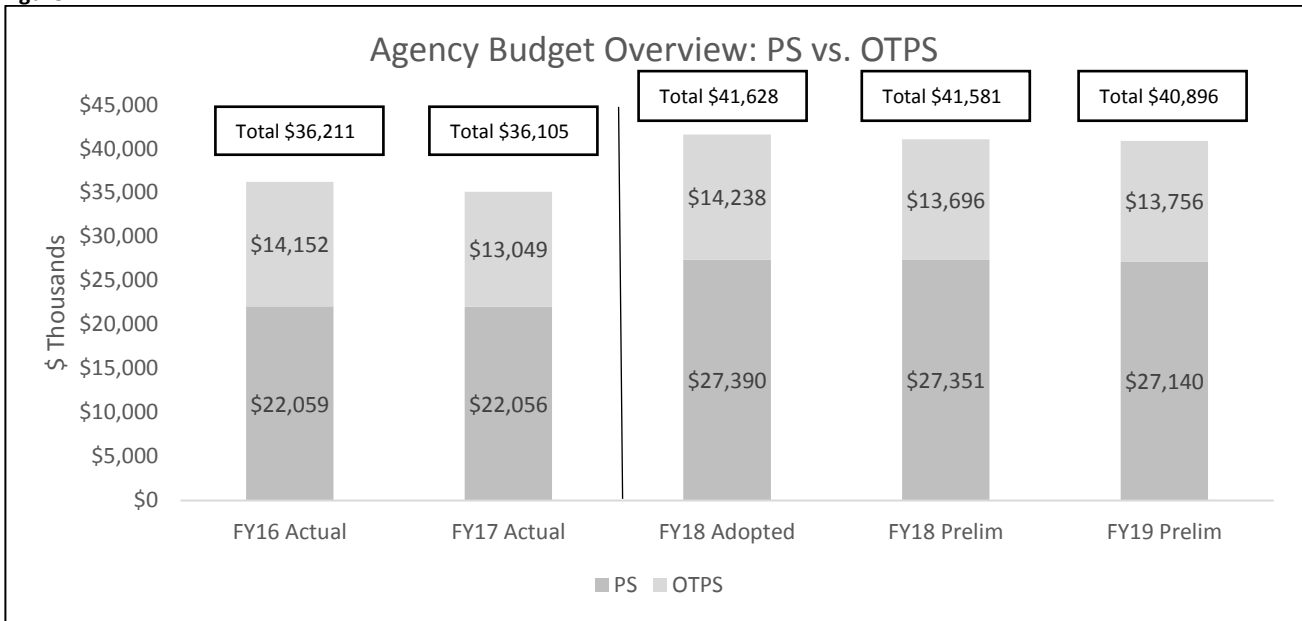


The Department's activities include:

- Issuing licenses in 55 business categories and performing onsite inspections to ensure compliance with license regulations, weights and measures regulations, and the New York City Consumer Protection Law;
- Mediating and resolving individual consumer complaints, obtaining restitution for consumers, and bringing litigation and enforcement actions against repeat violators to halt deceptive advertising
- Educating the public and businesses about their rights and responsibilities through press releases and press conferences, public awareness campaigns, community outreach, public hearings, the 311 Customer Service Center, its website, and publications; and
- Providing free, one-on-one financial counseling through its network of more than 20 Financial Empowerment Centers, improving access to income-boosting tax credits, connecting individuals to safe and affordable banking and asset-building products and services, and enforcing and improving consumer protections to enhance financial stability.
- The Department of Consumer Affairs is a revenue-generating agency with the majority of income deriving from licenses, permits, and franchise fees.

Fiscal 2019 Preliminary Budget Highlights

Figure 1



DCA’s Fiscal 2019 Preliminary Budget totals \$40.9 million, including \$27 million for Personal Services (PS) to support 439 budgeted full time employees, and \$13.8 million for Other Than Personal Services (OTPS). Personal Services, or PS, refers to budgetary funds intended to pay salaries and benefits for employees of the agency. The Other Than Personal Services category, or OTPS, accounts for budgetary funding used for all other general operating costs of the agency. Of the total OTPS funding, \$5.4 million is allocated to the Office of Financial Empowerment. DCA’s Preliminary Fiscal 2019 Budget is \$40.9 million, roughly two percent less than the agency’s current budget. Changes to DCA’s budget since adoption of the Fiscal 2018 budget are minor and include only other adjustments. No new needs or savings have been introduced for DCA.

Highlights of DCA’s Fiscal 2019 Preliminary Budget

- **Revenue** The Financial Plan projects that the DCA will generate miscellaneous revenue totaling \$27.3 million in Fiscal 2019, including:
 - ✓ \$16.6 million from Licenses, Permits, and Franchise fees;
 - ✓ \$1.2 million from Charges for Services;
 - ✓ \$9.3 million from Fines and Forfeitures; and
 - ✓ \$215,000 from other miscellaneous sources.

This income is sufficient to cover all of DCA’s PS spending in Fiscal 2019. In Fiscal 2018 DCA expects to collect \$28.3 million in miscellaneous revenue.

Preliminary Mayor’s Management Report (PMMR) Highlights Notable performance improvements and declines reported by DCA in the Fiscal 2018 PMMR include the following:

- ✓ DCA processed its consumer complaints more quickly, 61 percent were completed within 28 days compared to 52 percent during the same four-month period last year. The median time to resolve a complaint improved by four days to 24 days.

- ✓ \$1.7 million in consumer restitution awarded so far in Fiscal 2018, up from \$589,000 during the same time last year due to resumption of hearings of consumer-docketed complaints at the Office of Administrative Trials and Hearings (OATH) after the transition of hearing responsibility.
- ✓ Average customer wait time at Licensing Centers increased by five minutes due to staff turnover and legislative changes which affected certain licensing categories.
- ✓ Average number of days to resolve Paid Sick Leave (PSL) cases increased by over 100 days mainly due to prioritization on closing older cases.

Financial Plan Summary

Table 2

DCA Financial Summary						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Personal Services						
Adjudication	\$1,772	\$93	\$1,743	\$1,743	\$1,743	\$0
Administration	\$7,556	\$7,991	\$8,805	\$8,676	\$8,678	(\$127)
Licensing/Enforcement	\$12,732	\$14,972	\$16,842	\$16,090	\$16,719	(\$123)
SUBTOTAL	\$22,059	\$23,056	\$27,390	\$26,509	\$27,140	(\$250)
Other Than Personal Services						
Contractual Services	\$411	\$501	\$488	\$1,459	\$235	(\$254)
Fixed & Misc. Charges	\$34	\$18	\$1	\$7	\$1	\$0
Other Services & Charges	\$12,259	\$11,725	\$12,718	\$12,646	\$12,490	(\$228)
Property & Equipment	\$660	\$143	\$122	\$130	\$122	\$0
Supplies & Materials	\$787	\$662	\$909	\$831	\$909	\$0
SUBTOTAL	\$14,152	\$13,049	\$14,238	\$15,072	\$13,756	(\$482)
TOTAL	\$36,211	\$36,105	\$41,628	\$41,581	\$40,896	(\$732)
Funding						
City Funds			\$37,618	\$37,618	\$37,076	(\$542)
State			\$1,960	\$2,086	\$1,960	\$0
Intra City			\$2,050	\$1,877	\$1,860	(\$190)
TOTAL	\$36,211	\$36,105	\$41,628	\$41,581	\$40,896	(\$732)
Budgeted Headcount						
Adjudication	28	1	35	35	35	0
Administration	103	113	121	119	119	(2)
Licensing/Enforcement	229	277	283	285	285	2
TOTAL	360	391	439	439	439	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

DCA's \$40.9 million Fiscal 2019 Preliminary Budget is \$732,000 less than the Fiscal 2018 Adopted Budget of \$41.6 million, a decrease of less than two percent. The decrease can be attributed in large part to less Intra-City funding and because Council discretionary funding has yet to be recognized in the Fiscal 2019 Budget. Intra-city funding represents payments from other city agencies for services provided by DCA and covers expenses not incurred by DCA. Council discretionary funding is allocated on a year-to-year basis and is included in the Adopted Budget.

In the Preliminary Plan, DCA’s Fiscal 2018 Budget recognizes minor adjustments to state and Intra-City funding that results in a minimal decrease of \$47,000. Although DCA’s Fiscal 2018 funding levels remain relatively unchanged, internal funding shifts increase the budget for contractual services by roughly \$970,000 as funds are transferred from the Licensing & Enforcement and Administration for Information Technology related services.

Figure 2

FY19 Budget by Unit of Appropriation

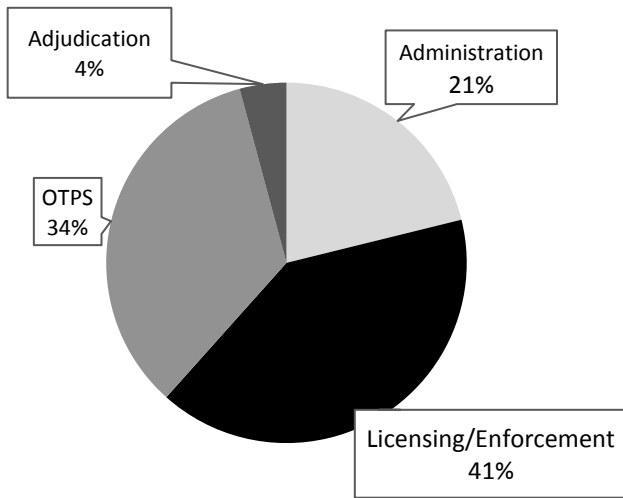
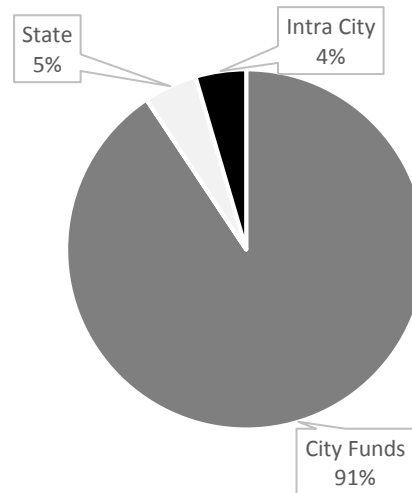


Figure 3

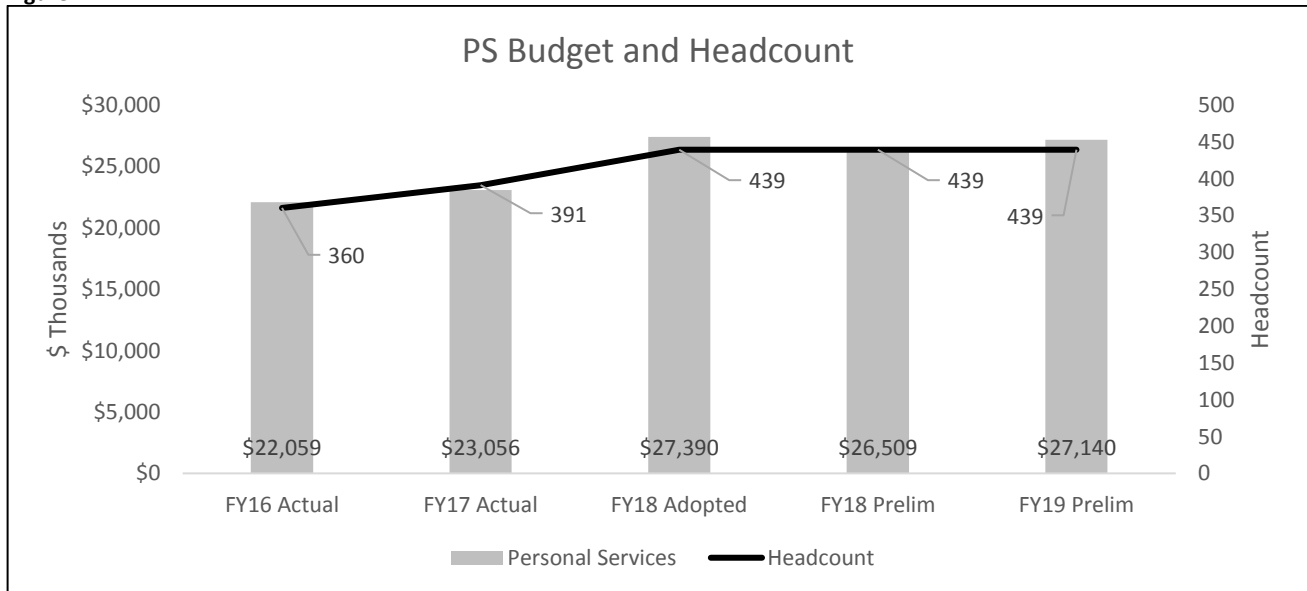
FY19 Budget by Funding Source



DCA’s budget includes four Units of Appropriation (U/A) as shown in the above left chart. Three of DCA’s U/As are classified as PS: Licensing & Enforcement, Administration, and Adjudication. The U/A for OTPS supports non-personnel operating costs for all three divisions. Over 90 percent of DCA’s funding comes from City Funds, with the remaining roughly 10 percent split evenly between State and Intra-City funds.

Headcount

Figure 4



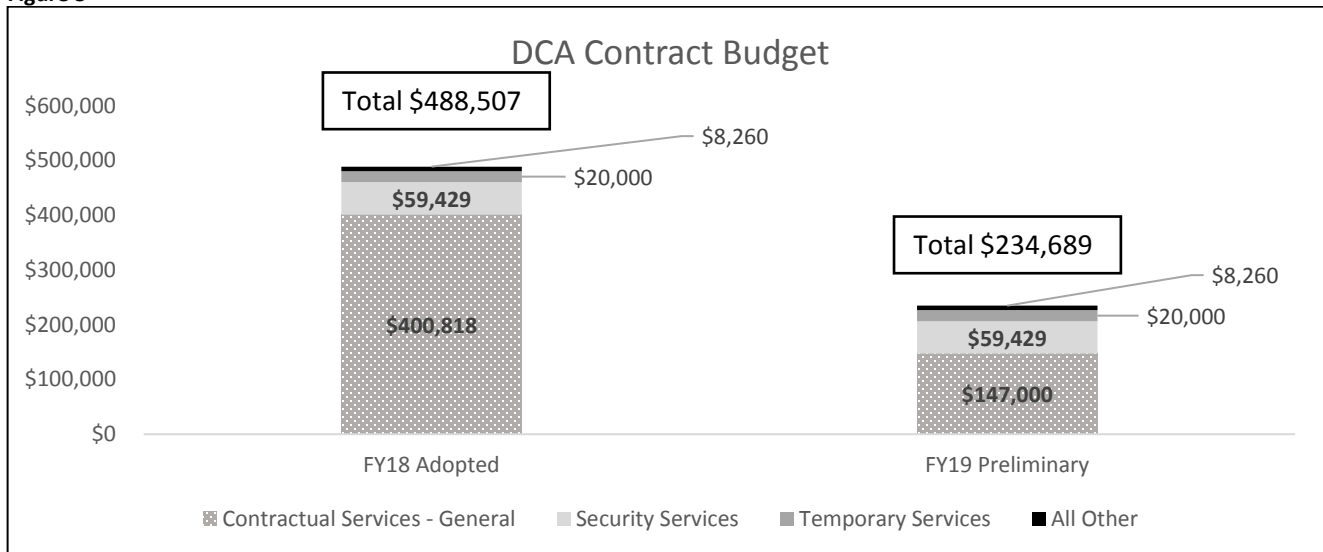
The Department’s Fiscal 2019 Preliminary Budget provides for 439 full-time positions across its three divisions. As of December 2017, the Department was operating with a 10 percent staff vacancy rate. DCA recognized significant PS accruals in Fiscal 2017 totaling \$2 million, 75 percent of which came from the Adjudication Unit as a result of vacant position in Fiscal 2017. DCA’s Licensing & Enforcement Unit is its largest division, with 285 budgeted positions comprising 65 percent of DCA’s entire staff. The remaining 35 percent of the budgeted staff positions for DCA fulfill staffing needs for Administration (119 positions) and Adjudication (35 positions).

The Preliminary Plan reduced budgeted headcount for Administration by two positions in Fiscal 2019, reducing the budget for this program area by \$127,000 since Fiscal 2018 adoption. The Licensing & Enforcement program area added two budgeted positions. However, the budget for this program area is reduced by \$123,000 since adoption in Fiscal 2018.

Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personnel service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the City’s Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. The Fiscal 2019 Preliminary Contract Budget totals \$15.6 billion for procurement expenditures across all agencies.

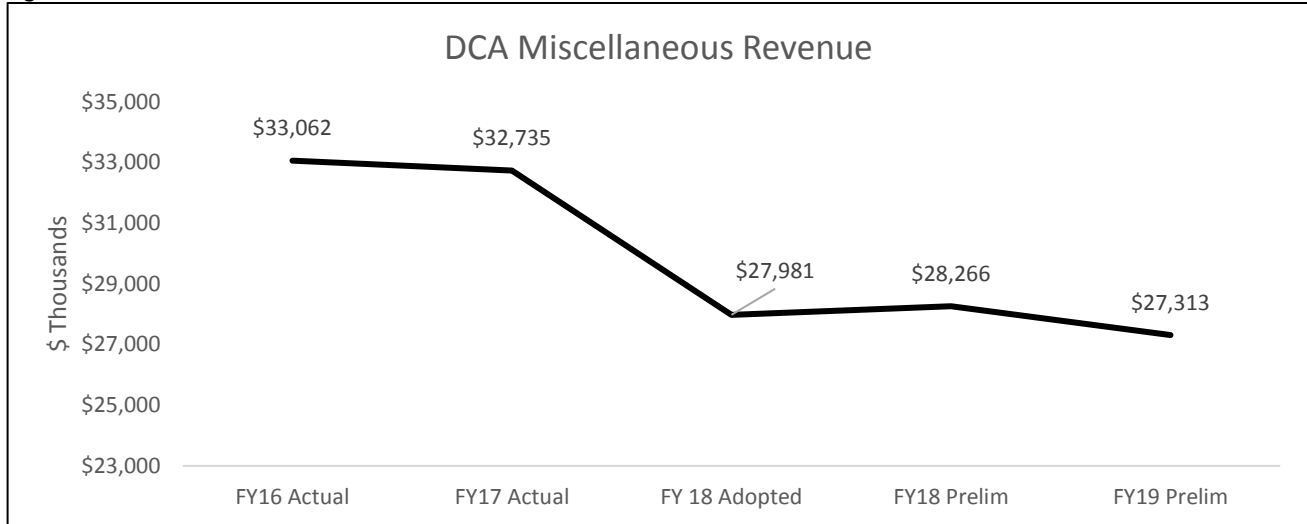
Figure 5



DCA’s Preliminary Fiscal 2019 Contract Budget totals \$234,689 for 6 contracts accounting for just 1.7 percent of the Department’s OTPS budget. Contracts for the General Contractual Services comprise the vast majority (more than 60 percent) of the DCA’s total Contract Budget outlined in the Preliminary Plan. Figure 5 details the difference between the Adopted 2018 contract budget and the Preliminary 2019 Contract Budget. The roughly \$255,000 spread between the two plans is directly caused by the decrease in outyear funding for the Office of Financial Empowerment under the General Contractual Services category. For Fiscal 2018, this contract is funded with City Council discretionary funding added at adoption.

Miscellaneous Revenue

Figure 6



DCA is a revenue-generating agency with the majority of income deriving from licenses, permits, and franchise fees. The Financial Plan projects that DCA will generate Miscellaneous Revenue totaling \$27.3 million in Fiscal 2019. DCA estimates \$17.2 million will be generated from Licenses, Permits, and Franchise fees, roughly 99.7 percent of which will be generated from fees for general businesses licenses spanning 55 different categories (\$8 million) and licenses for sidewalk cafes (\$9.1 million). The other major revenue stream for DCA is Fines and Forfeitures, and the Department estimates it will generate \$9.3 million in this category this year. Smaller revenue streams for DCA include Charges for Services and Minor Sales. DCA estimates that it will generate \$1.3 million from Charges for Services, which includes inspection and filing fees, and \$215,000 in Minor Sales.

Figure 6 demonstrates a critical pattern relating to DCA’s actual revenue and estimated revenue. The actual revenue tends to exceed estimated revenue by nearly \$5 million. The same is true of previous budget cycles at the release of the Preliminary Plan, concluding that DCA consistently underestimates the amount of revenue it expects to generate each year.

Council Initiatives

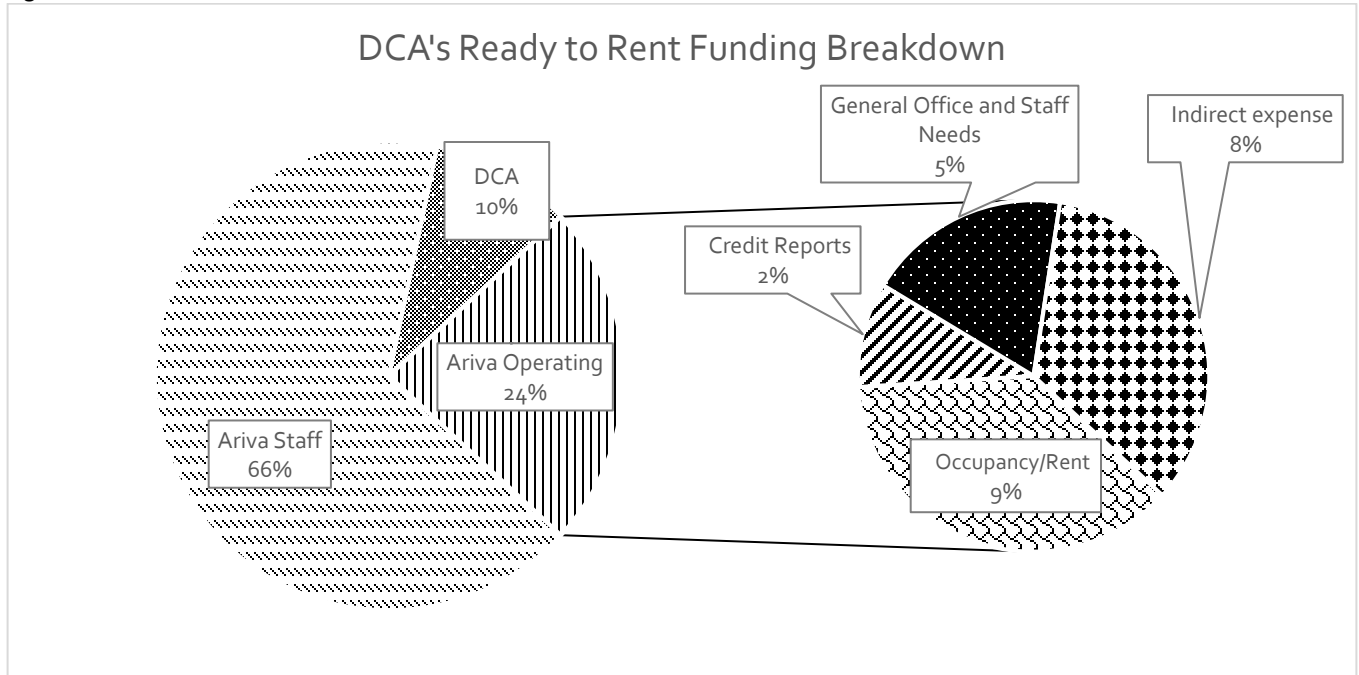
Financial Empowerment for NYC’s Renters (Ready to Rent) The Council’s funding supports a financial empowerment program for New Yorkers looking to rent housing. Ready to Rent provides increased capacity for housing outreach events led by community-based organizations as part of the Department of Housing Preservation and Development (HPD) Housing Ambassador Program. Outreach is targeted to neighborhoods slated to be rezoned in connection with the Mayor’s Housing Plan, and neighborhoods that have 10 or more housing projects coming online within the next year.

The Council has designated DCA to work in collaboration with HPD to carry out this initiative. This initiative allocates \$255,000 to DCA and \$195,000 to HPD.

DCA allocates \$230,000 directly to a community-based organization called Ariva who in turn provides outreach and financial counseling for New Yorkers in targeted neighborhoods. Roughly \$169,000 is used by Ariva to pay salaries for four staff positions, including two financial counselors, one administrative manager, and one outreach manager. The other roughly \$40,000 allocated to Ariva is

used for general overhead operating expenses. DCA then uses \$25,000 from the initiative to pay for the department-led marketing campaign for Ready to Rent.

Figure 7



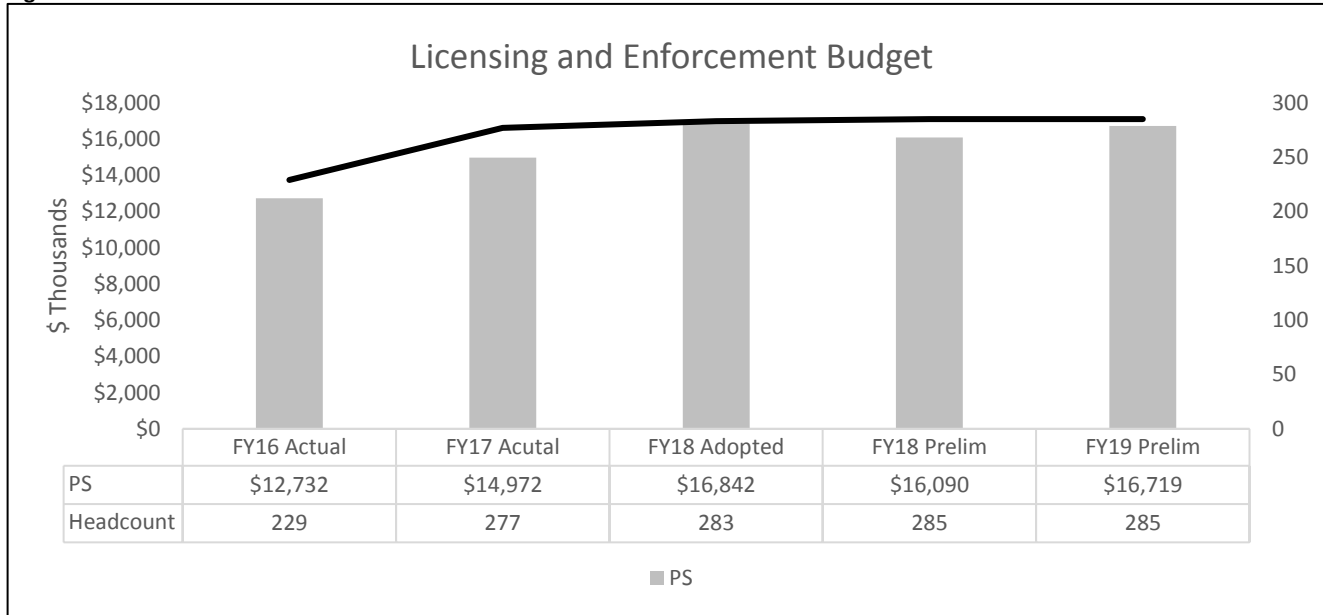
Program Areas

The Department’s four Units of Appropriation and the programs they fund are described in more detail below. Appendix D provides a funding summary for each U/A.

Licensing and Enforcement

DCA’s Licensing & Enforcement Unit (LEU) oversees the Department’s licensing enforcement and consumer services operations. The LEU issues licenses and provides regulatory and statutory enforcement of 55 different license categories designed to improve working conditions. The LEU includes the following divisions: Licensing, Enforcement, The Office of Labor Policy and Standards, Computer Services, Auditing & Accounting, and Legal & Consumer Services.

Figure 8



Licensing and Enforcement’s proposed budget for Fiscal 2019 totals \$16.7 million in funding, all of which is PS, to support 285 full-time positions. Licensing and Enforcement is the Department’s largest division, accounting for more than 80 percent of the Department’s entire staff. Since adoption of the Fiscal 2018 budget, the Department has added two positions to the LEU, continuing the growing hiring trend of the last several years.

PMMR Performance Measures for Licensing & Enforcement

Tables 2-4 detail the performance of DCA’s LEU over the last three years, and in the first four months of Fiscal 2017 and 2018. The Licensing & Enforcement Unit recognizes five critical metrics for success: licensing law compliance rate, inspected stores complying with NY State regulations regarding tobacco sales to minors, processing time for basic license applications, wait time in DCA licensing centers, and average time to resolve Paid Sick Leave Law (PSL) complaints.

LEU has consistently met targets in the metrics for the Licensing Law compliance rate, processing time for basic license applications, and wait time in licensing centers. However, compliance rates for tobacco sales to minors at inspected stores failed to meet the target by one percent in Fiscal 2017, and so far in the current year, LEU is already three percent below the target compliance rate. Taking a step back from the ebbs and flows in performance, the bigger picture tells us that consumers are benefitting in that the total number of business inspections remains well above 75,000 per year, leading to consistent business compliance rates.

On the other hand, employees experiencing PSL disputes with their employers are at a disadvantage. Although no target exists for LEU’s average number of days to resolve PSL complaints, their performance has drastically worsened in the first four months of this year compared with the last. During the first four months of Fiscal 2017, LEU reported 125 days on average to resolve PSL complaints, increasing to 182 average days to round out Fiscal 2017. So far in the current fiscal year, the average number of days to resolve PSL complaints is already 254. DCA attributes the increase to a strategic shift in its enforcement model of PSL complaints. Its new model focuses on resolving older cases in order to initiate proactive investigations against industries and businesses with pervasive labor standards violations. According to DCA, the model’s prioritization of closing older cases is the direct cause for the increase in the average number of days to resolve PSL complaints.

Table 2

<i>Ensure all businesses comply with NYC's Consumer Protection Law and related laws</i>	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total Inspections	65,505	76,996	75,951	*	*	25,311	25,653
Licensing Law compliance rate	95.0%	95.0%	95.0%	93.0%	93.0%	96.0%	95.0%
Inspected stores complying with NY State regulations regarding the sale of tobacco to minors (%)	92.0%	93.0%	89.0%	90.0%	90.0%	89.0%	87.0%

Table 3

<i>Ensure that business licensing is easy</i>	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Basic license application - Average processing time (days)	2	2	3	4	4	3	4
Licensing Centers wait time (minutes)	13	8	8	15	15	5	10

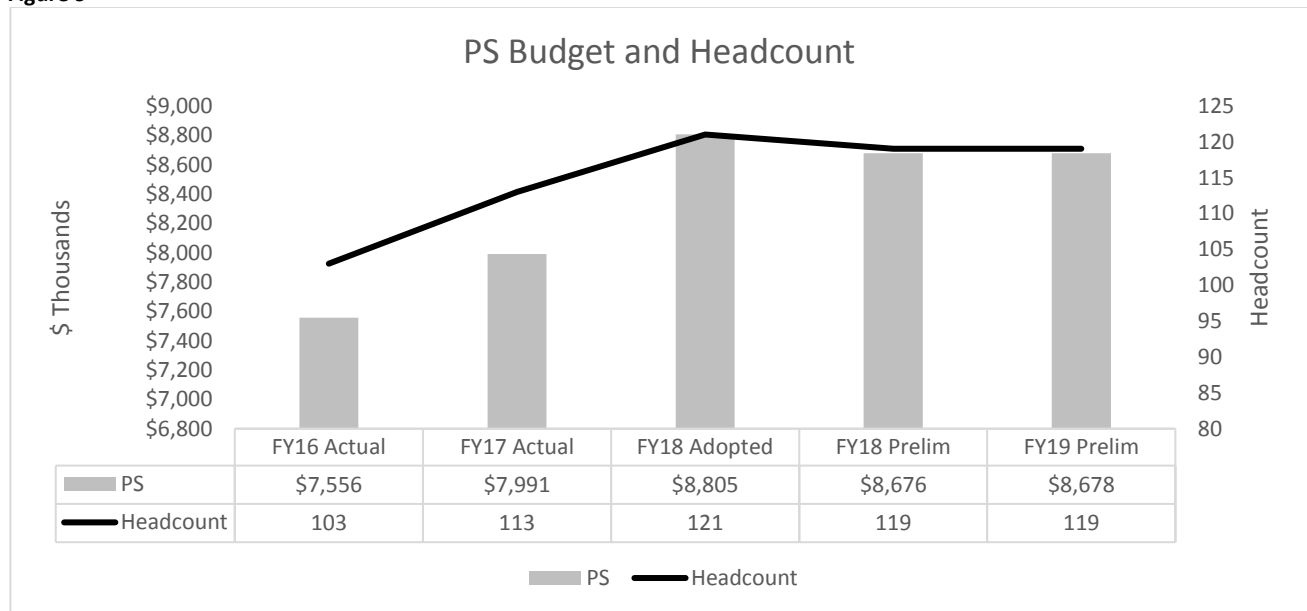
Table 4

<i>Investigate complaints in a timely manner to ensure employers' compliance with the Paid Sick Leave Law</i>	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Average time to resolve PSL complaint investigations (days)	NA	NA	182	*	*	125	243

Administration

DCA’s Administration Unit (AU) includes spending for operations, staffing, budgeting, materials management, and other internal administrative services. It includes Executive Staff, Data Analysis & Planning, Human Resources, Agency Services, Finance, General Services, General Counsel, Consumer Services, External Affairs, Communication & Marketing, and Information Technology.

Figure 9



The Administration Unit's proposed budget for Fiscal 2019 totals \$8.7 million, and consists of only PS funding to support 119 full-time positions. The AU is DCA's second largest division, accounting for roughly 27 percent of the Department's entire staff. Since 2018 Adoption, headcount in the AU has decreased by two positions, after a steady trend of headcount additions over the last several years.

PMMR Performance Measures for Administration

Tables 5 and 6 detail the performance metrics DCA uses to define success for its AU. These metrics have a strong focus on retroactive and proactive approaches to consumer protection. Retroactively, the AU prioritizes the median number of days to process consumer complaints and the number of mediated complaints resolved to the satisfaction of the business and consumer. The AU has consistently met or exceeded targets for both of these metrics over the last three years, and is currently exceeding targets for both metrics in the first four months of the current year.

Proactively, the AU measures the number of businesses educated on their responsibility and obligation to consumers in an effort to reduce the number of overall complaints caused by non-intentional violations on behalf of businesses. Although DCA does not recognize this metric as a critical performance indicator, it is directly aligned with the agency's focus on protection, education, and regulation of the marketplace for consumers, businesses, and workers. It should be noted that performance in this goal has significantly worsened over the last three years, and DCA educated 6,000 fewer businesses in Fiscal 2017 than in Fiscal 2015. According to DCA, there was a particularly robust effort to engage businesses in Fiscal 2015 to provide education on the Earned Sick Time Act and widely reported issues specific to the nail salon industry. In recent years, DCA's engagement efforts have become more targeted and selective, seeking to engage a quantity of businesses at more normal levels parallel to performance demonstrated in Fiscal 2016 and 2017.

Table 5

<i>Mediate consumer complaints with businesses to achieve fair and timely outcomes</i>	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Median complaint processing time (days)	27	28	28	28	28	28	24
Mediated complaints resolved to the satisfaction of the business and consumer (%)	62.0%	64.0%	67.0%	62.0%	62.0%	65.0%	65.0%

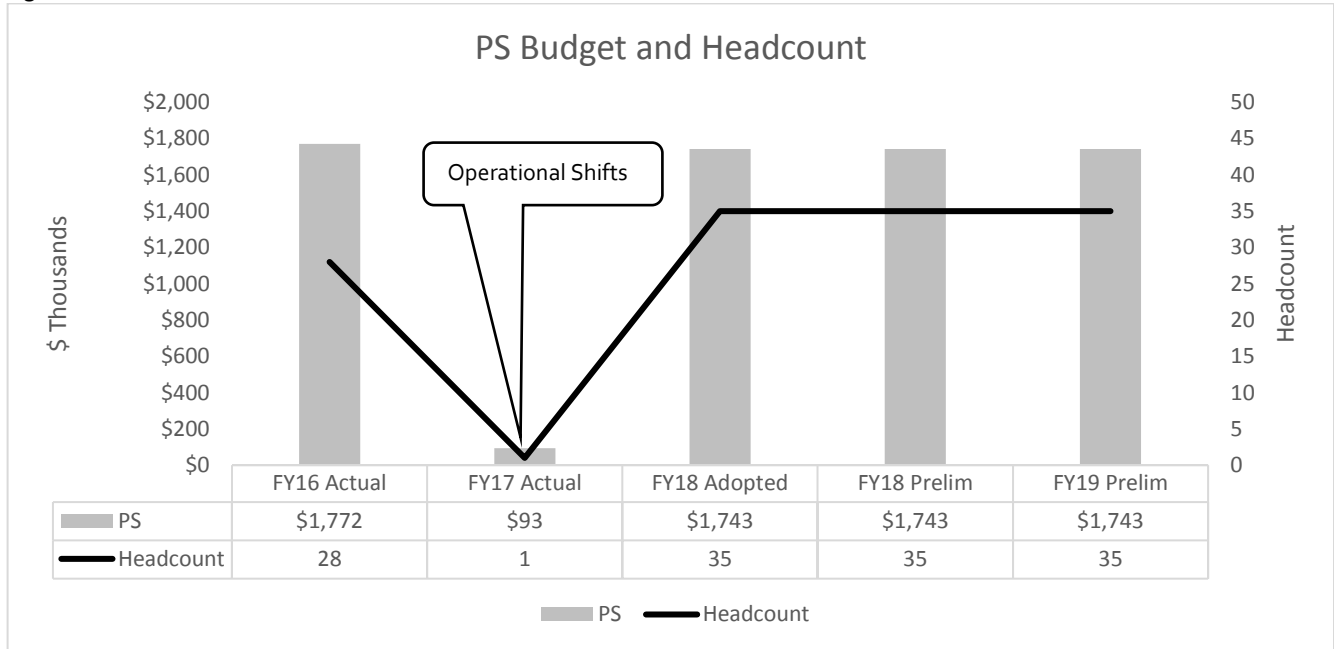
Table 6

<i>Educate businesses to help them understand their responsibilities toward consumers and their employees</i>	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Businesses educated through direct outreach	19,449	13,450	13,305	*	*	NA	NA

Adjudication

DCA’s Adjudication program area conducts hearings, levies fines, and collects penalties resulting from violations of laws and regulations over which the Department has jurisdiction.

Figure 10



Adjudication’s proposed budget for Fiscal 2019 totals \$1.7 million, and is composed of PS funding to support 35 full-time positions. Adjudication is DCA’s smallest division, accounting for roughly eight percent of the Department’s staff. Figure 10 demonstrates a sharp decline in actual expenses and headcount in Fiscal 2017, only to rebound in the Fiscal 2018 Adopted Budget. According to DCA, this is due to operational shifts within the agency stemming from the transfer of Adjudication responsibilities to OATH. Two departments of DCA’s Adjudication Unit remain in-house, however, but have shifted into the other program areas. Specifically, Legal Settlements was integrated into DCA’s Administration Unit, and Collections was absorbed by DCA’s Licensing & Enforcement Unit. According to DCA, the agency will implement a budget realignment in Fiscal 2019 in order to more accurately reflect the agency’s budget and operations.

PMMR Performance Measures for Adjudication:

Table 7 lists the metrics DCA uses to assess performance of their Adjudication Unit, the critical indicator being the percentage of summonses where the fine was assessed and fully paid within 120 days. DCA has not published a suitable amount of data on this metric for deep evaluation due to a change in the metric from previous years. In previous years, this metric measured the percentage of fines collected within 45 days of the summons assessment. DCA explains that that 45 days is no longer an appropriate performance measure given the transfer of adjudicatory responsibilities to the Office of Trials and Administrative Hearings, where businesses now have varying timelines to contest a hearing decision. Although no target exists for the new goal, it appears that DCA is on track to perform better than last year given that they are already performing 14 percent better in the first four months of Fiscal 2018 than the same time last year.

However, its success in this area is counterbalanced by worsening performance on the percentage of summonses where fines were assessed but not fully paid. Although this is not considered a critical

indicator by DCA, it should be noted that 21 percent of summonses assessed so far this year have not been fully paid, compared with just eight percent at the same point last year. It should also be noted that no targets exist for any of the metrics in the Adjudication Unit. DCA's Adjudication budget demonstrates high volatility in the staffing levels over the last two years due to restructuring, so the absence of reasonably estimated targets signals low confidence by DCA to perform in this area this year.

Table 7

	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
<i>Negotiate settlements and promptly collect fines</i>							
Total settlements (\$000)	\$7,542	\$8,324	\$6,530	*	*	\$2,015	\$1,984
Summonses where fine was assessed and fully paid within 120 days (%)	NA	NA	55.0%	*	*	46.0%	60.0%
Summonses where fine was assessed but not fully paid within 120 days (%)	NA	NA	13.0%	*	*	8.0%	21.0%

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY18			FY19		
	City	Non-City	Total	City	Non-City	Total
DCA Budget as of the Adopted FY18 Budget and FY19 Preliminary Budget	\$37,618	\$4,008	\$41,626	\$37,076	\$4,008	\$41,084
Other Adjustments						
IC W/DCA- Licensing Center	\$0	(\$190)	(\$190)	\$0	(\$190)	(\$190)
Tobacco Adjustment	\$0	(\$24)	(\$24)	\$0	\$0	\$0
Tobacco COLA Award	\$0	\$150	\$150	\$0	\$	\$0
DCA Security Services	\$0	\$18	\$18	\$0	(\$190)	0
Subtotal, Other Adjustments	\$0	(\$46)	\$46	\$0	(\$190)	(\$190)
DCA Budget as of the FY19 Preliminary Budget	\$37,618	\$3,963	\$41,581	\$37,076	\$3,818	\$40,894

B: DCA Contract Budget

DCA FY19 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY18 Adopted	Number of Contracts	FY19 Preliminary	Number of Contracts
Contractual Services - General	\$400,818	1	\$147,000	1
Prof. Services - Other	2,075	1	2,075	1
Security Services	59,429	2	59,429	2
Temporary Services	20,000	1	20,000	1
Training Program for City Employees	6,185	1	6,185	1
TOTAL	\$488,507	6	\$234,689	6

C: DCA Miscellaneous Revenue

DCA Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Licenses, Permits, and Franchises	\$20,456	\$21,027	\$17,178	\$17,178	\$16,632	(\$546)
Charges for Services	1,434	\$1,207	\$1,288	\$1,288	\$1,166	(\$122)
Fines and Forfeitures	10,655	\$9,852	\$9,300	\$9,300	\$9,300	\$0
Miscellaneous	517	\$650	\$215	\$500	\$215	(\$285)
Total	\$33,062	\$32,735	\$27,981	\$28,266	\$27,313	(\$953)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

D: Program Areas

Licensing & Enforcement

Licensing & Enforcement						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,323	\$14,576	\$16,202	\$15,408	\$16,079	(\$123)
Additional Gross Pay	\$206	\$184	\$46	\$46	\$46	\$0
Overtime - Civilian	\$203	\$213	\$38	\$102	\$38	\$0
Fringe Benefits	\$0	\$0	\$555	\$534	\$555	\$0
TOTAL	\$12,732	\$14,972	\$16,842	\$16,090	\$16,719	(\$123)
Funding						
City Funds			\$13,410	\$12,879	\$13,539	\$129
State			\$1,757	\$1,789	\$1,757	\$0
Intra City			\$1,674	\$1,422	\$1,422	(\$252)
TOTAL	\$12,732	\$14,972	\$16,842	\$16,090	\$16,719	(\$123)
Budgeted Headcount						
Full-Time Positions - Civilian	229	277	283	285	285	2

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Administration

Administration						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$7,337	\$7,818	\$8,805	\$8,676	\$8,678	(\$127)
Additional Gross Pay	\$154	\$109	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	\$4	\$0	\$0	\$0	\$0	\$0
Overtime - Uniformed	\$0	\$9	\$0	\$0	\$0	\$0
Overtime - Civilian	\$59	\$54	\$0	\$0	\$0	\$0
P.S. Other	\$1	\$1	\$0	\$0	\$0	\$0
TOTAL	\$7,556	\$7,991	\$8,805	\$8,676	\$8,678	(\$127)
Funding						
City Funds			\$8,805	\$8,676	\$8,678	(\$127)
TOTAL	\$7,556	\$7,991	\$8,805	\$8,676	\$8,678	(\$127)
Budgeted Headcount						
Full-Time Positions - Civilian	103	113	121	119	119	(2)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Adjudication

Adjudication						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,677	\$89	\$1,682	\$1,682	\$1,682	\$0
Additional Gross Pay	\$71	\$4	\$31	\$31	\$31	\$0
Additional Gross Pay - Labor Reserve	\$1	\$0	\$0	\$0	\$0	\$0
Overtime - Civilian	\$23	\$0	\$18	\$18	\$18	\$0
Amounts to be Scheduled	\$0	\$0	\$12	\$12	\$12	\$0
TOTAL	\$1,772	\$93	\$1,743	\$1,743	\$1,743	\$0
Funding						
City Funds			\$1,743	\$1,743	\$1,743	\$0
TOTAL	\$1,772	\$93	\$1,743	\$1,743	\$1,743	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	28	1	35	35	35	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Other Than Personal Services

Other Than Personal Services						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Other Than Personal Services						
Supplies and Materials	\$787	\$662	\$909	\$831	\$909	\$0
Fixed and Misc Charges	\$34	\$18	\$1	\$7	\$1	\$0
Property and Equipment	\$660	\$143	\$122	\$130	\$122	\$0
Other Services and Charges	\$12,259	\$11,725	\$12,718	\$12,646	\$12,490	(\$228)
Contractual Services	\$411	\$501	\$488	\$1,459	\$235	(\$254)
TOTAL	\$14,152	\$13,049	\$14,236	\$15,070	\$13,754	(\$482)
Funding						
City Funds			\$13,660	\$14,320	\$13,116	(\$544)
State			\$202	\$297	\$202	\$0
Intra City			\$375	\$455	\$437	\$62
TOTAL	\$14,152	\$13,049	\$14,238	\$15,072	\$13,756	(\$482)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*