

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 2020 Preliminary Plan and the
Fiscal 2019 Preliminary Mayor's Management Report for the
Department of Consumer Affairs and Business Licensing
March 15, 2019

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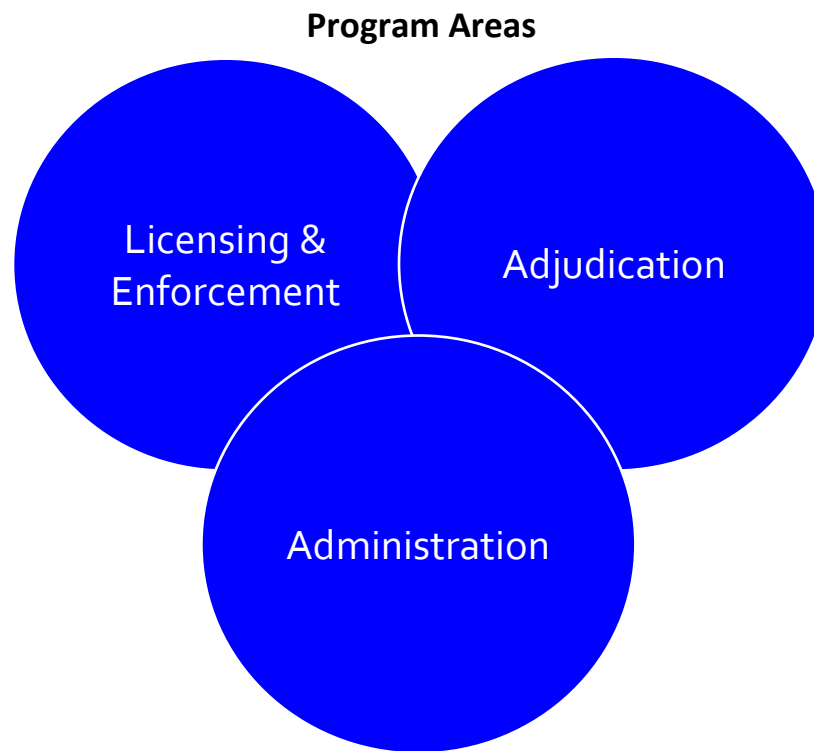
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Department of Consumer Affairs

The Department of Consumer Affairs (DCA or the Department) ensures that New York City's consumers, businesses, and workers benefit from a fair and vibrant marketplace. The Department of Consumer Affairs is a revenue-generating agency with the majority of income deriving from licenses, permits, franchise fees, and fines.

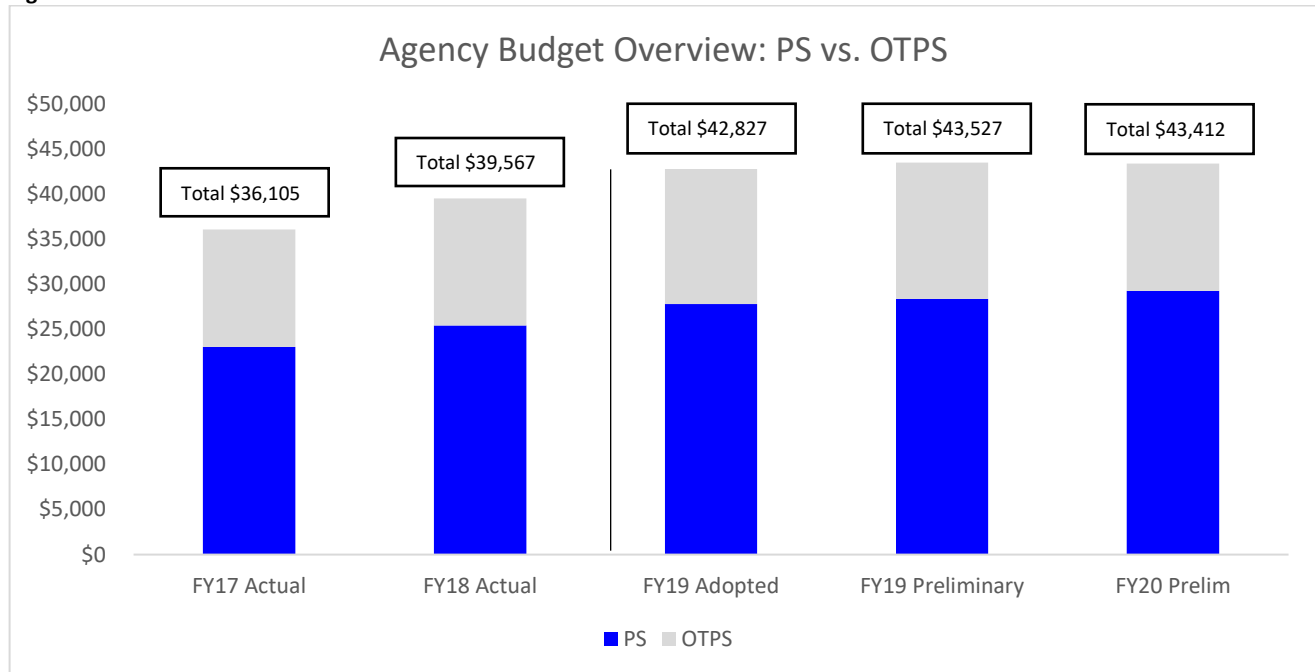


The Department's activities include:

- 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;
- 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, and;
- Empowering working families by providing the tools and resources they need to achieve a healthy work-life balance.

Fiscal 2019 Preliminary Budget Highlights

Figure 1



DCA's Fiscal 2020 Preliminary Budget totals \$43.4 million, including \$29.3 million for Personal Services (PS) to support 450 budgeted full-time employees, and \$14.1 million for Other Than Personal Services (OTPS). PS costs refer to budgetary funds intended to pay salaries and benefits for employees of the agency. The OTPS category accounts for budgetary funding used for all other general operating costs of the agency. Of the total OTPS funding, roughly \$6.6 million is allocated to the Office of Financial Empowerment (OFE), which provides low-income New Yorkers with services to increase access to high-quality, low-cost financial education and counseling, safe and affordable mainstream banking, and access to income-boosting tax credits and savings. DCA's Fiscal 2020 Preliminary Budget of \$43.4 million is \$115,230 less than the current budget for Fiscal 2019. Changes to DCA's Budget since Adoption of the Fiscal 2019 Budget are minor and include only other adjustments. Additionally, DCA's Fiscal 2020 Budget includes savings from PS accruals totaling \$250,000 and increased revenue projections for sidewalk café fees of \$586,000. No new needs have been introduced for DCA since Adoption.

Highlights of DCA's Fiscal 2020 Preliminary Budget

Revenue. The Financial Plan projects that DCA will generate miscellaneous revenue totaling \$31.7 million in Fiscal 2020, including:

- ✓ \$20.9 million from Licenses, Permits, and Franchise fees;
- ✓ \$1.3 million from Charges for Services;
- ✓ \$9.3 million from Fines and Forfeitures; and
- ✓ \$215,000 from other miscellaneous sources.

This income goes directly into the General Fund, and in no way affects DCA's expense budget.

Preliminary Mayor's Management Report (PMMR) Highlights. Notable performance improvements and declines reported by DCA in the Fiscal 2019 PMMR include the following.

- ✓ DCA processed its consumer complaints more quickly in 2018, with 71 percent completed within 28 days compared to 56 percent in 2017. The median time to resolve a complaint also improved during this time, decreasing from 27 days to 20 days.
- ✓ Average processing time for business licenses increased from three to four days between 2017 and 2018, while wait times in licensing centers increased from eight to 15 minutes in this time.
- ✓ DCA's Office of Financial Empowerment served 10,171 clients in 2018, an increase of 759 clients from 2017.
- ✓ Average number of days to resolve Paid Sick Leave (PSL) cases soared to 280 days in 2018 from 182 days in 2017. DCA attributes this increase to prioritization on closing older cases over the last few years.

Financial Plan Summary

Table 1

DCA Financial Summary <i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Personal Services						
Adjudication	\$93	\$65	\$673	\$673	\$1,028	\$355
Administration	7,991	8,855	8,714	9,016	9,231	517
Licensing/Enforcement	14,972	16,543	18,424	18,707	19,006	582
Subtotal	\$23,056	\$25,463	\$27,812	\$28,396	\$29,266	\$1,454
Other Than Personal Services						
Contractual Services	\$501	\$1,117	\$488	\$948	\$233	(\$255)
Fixed & Misc. Charges	18	20	1	3	1	1
Other Services & Charges	11,725	12,040	13,442	12,974	12,888	(553)
Property & Equipment	143	382	183	156	122	(61)
Supplies & Materials	662	545	902	1,049	902	0
Subtotal	\$13,049	\$14,104	\$15,016	\$15,131	\$14,146	(\$870)
TOTAL	\$36,105	\$39,567	\$42,826	\$43,526	\$43,412	\$584
Funding						
City Funds			\$38,867	\$39,406	\$39,455	(\$542)
Other Categorical			141	141	59	(82)
State			1,960	1,960	1,960	0
Intra City			1,860	2,020	1,938	78
TOTAL	\$36,105	\$39,567	\$42,826	\$43,526	\$43,412	\$584
Budgeted Headcount						
Adjudication	1	1	19	19	25	6
Administration	113	109	119	119	113	(6)
Licensing/Enforcement	277	282	312	312	312	0
TOTAL	391	392	450	450	450	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

DCA's \$43.4 million Fiscal 2020 Preliminary Budget is \$584,000 greater than the Fiscal 2019 Adopted Budget of \$42.8 million, an increase of 1.4 percent. This small increase is caused by roughly \$1.4 million in collective bargaining increases across DCA's Adjudication, Administration, and Licensing and Enforcement Units, and is partially offset by an \$870,000 decrease in DCA's OTPS budget. The decline in the OTPS budget is mainly attributed to two factors. First, DCA's Fiscal 2019 Adopted Budget

includes \$255,000 for a Council-funded initiative, Financial Empowerment for NYC's Renters. Council-funded initiatives are only funded at adoption each year, so this amount is not included in DCA's Fiscal 2020 Preliminary Budget. Second, DCA's Fiscal 2020 Budget includes approximately \$550,000 less for advertising than it did in the Fiscal 2019 Adopted Plan.

In the Preliminary Plan, DCA's Fiscal 2019 Budget recognizes minor adjustments to Intra-City funding, resulting in a minimal increase of about \$160,666. Although DCA's Fiscal 2019 funding levels remain relatively unchanged, internal funding shifts increase the budget for contractual services by roughly \$460,252 to supplement internal operating tasks as well as increased funding to support the Small Business First initiative.

Figure 2

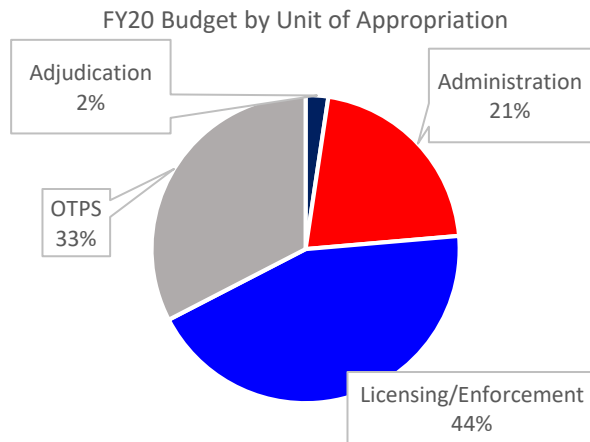
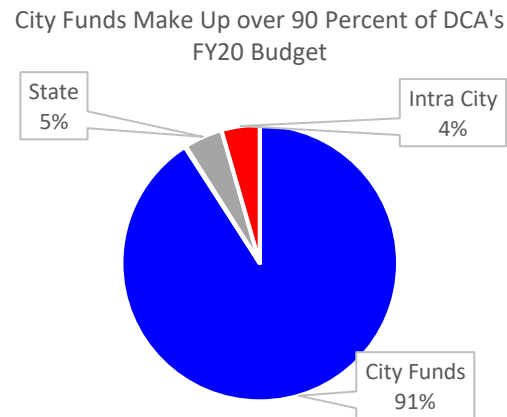


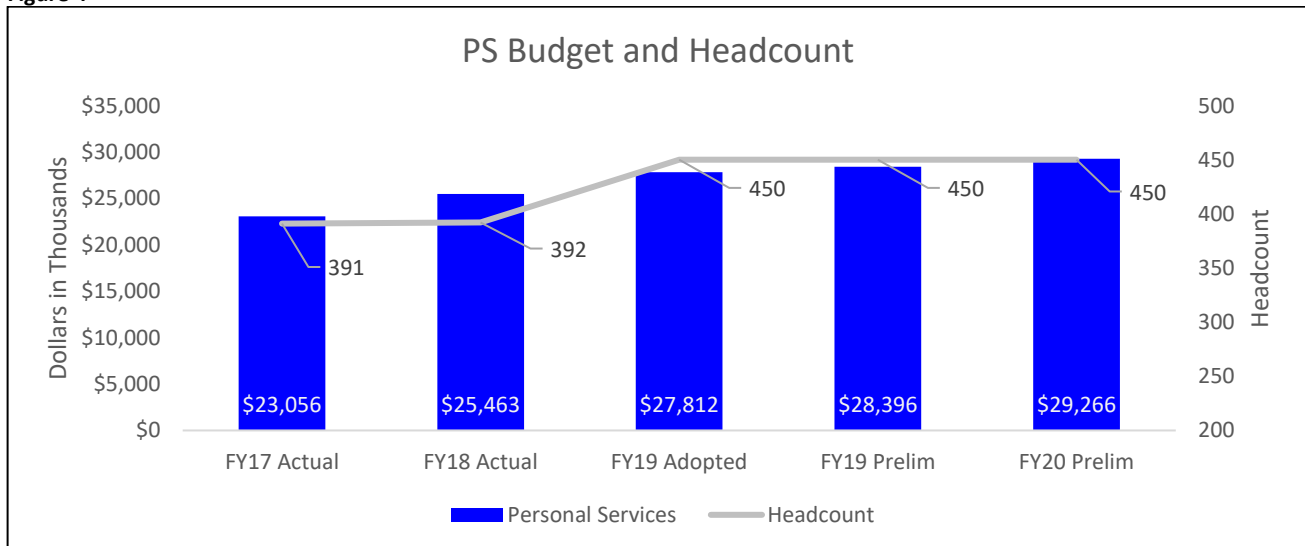
Figure 3



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, which includes Licensing & Enforcement, Administration, and Adjudication. The U/A for OTPS supports non-personnel operating costs for all three divisions. Although the budget still reflects a unit for Adjudication, DCA has yet to increase staff positions for this unit. 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

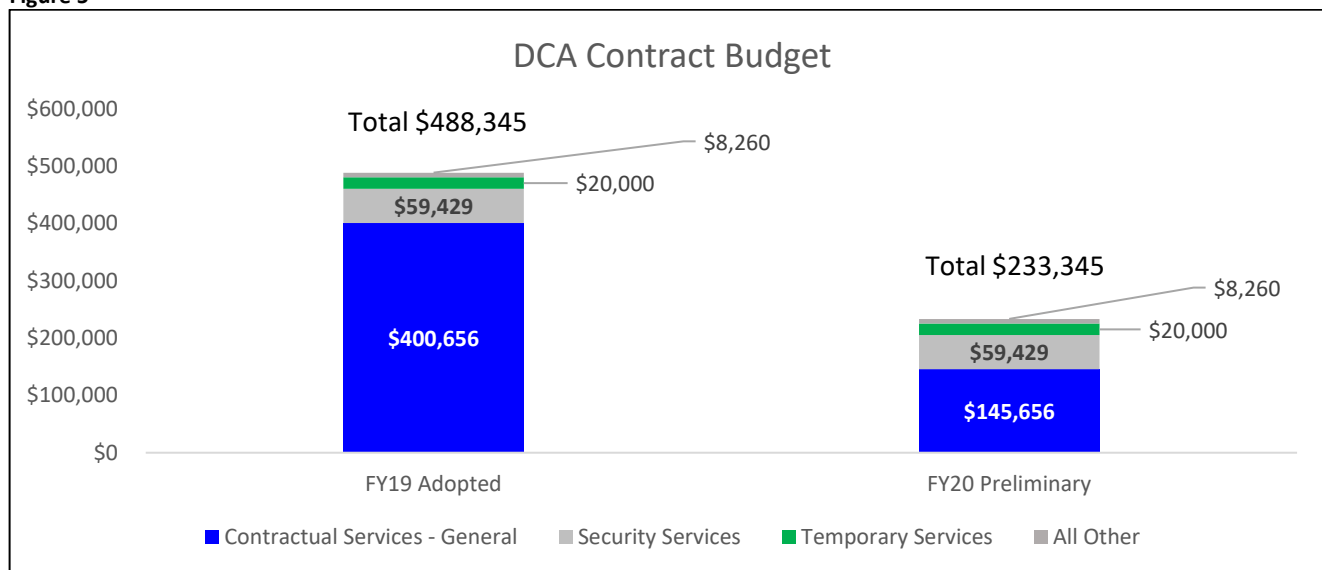


The Department's Fiscal 2020 Preliminary Budget provides for 450 full-time positions across its three divisions. As of December 2018, the Department was operating with an 11.3 percent staff vacancy rate reflecting 51 vacancies, which is demonstrated by the contrast of actual and budgeted headcount in Figure 4. Since the Fiscal 2019 Adopted Budget, DCA has recognized \$500,000 in PS accruals split between Fiscal 2019 and Fiscal 2020, all of which came from the Licensing and Enforcement Unit. DCA's Licensing & Enforcement Unit is its largest division, with 312 budgeted positions accounting for 69 percent of DCA's entire staff. The remaining 41 percent of the budgeted staff positions for DCA fulfill staffing needs for Administration (113 positions) and Adjudication (25 positions). The Preliminary Plan increased budgeted headcount for Adjudication by six positions in Fiscal 2020, which is offset by a headcount reduction of six positions in the Administration Unit. Although the Fiscal 2020 budgeted headcount remains unchanged since Adoption, the PS budget for Fiscal 2020 increased by \$1.5 million, primarily driven by \$1.4 million in collective bargaining adjustments included in the 2018 November and Fiscal 2020 Preliminary Plans.

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 2020 Preliminary Contract Budget totals \$15.9 billion for procurement expenditures across all agencies.

Figure 5

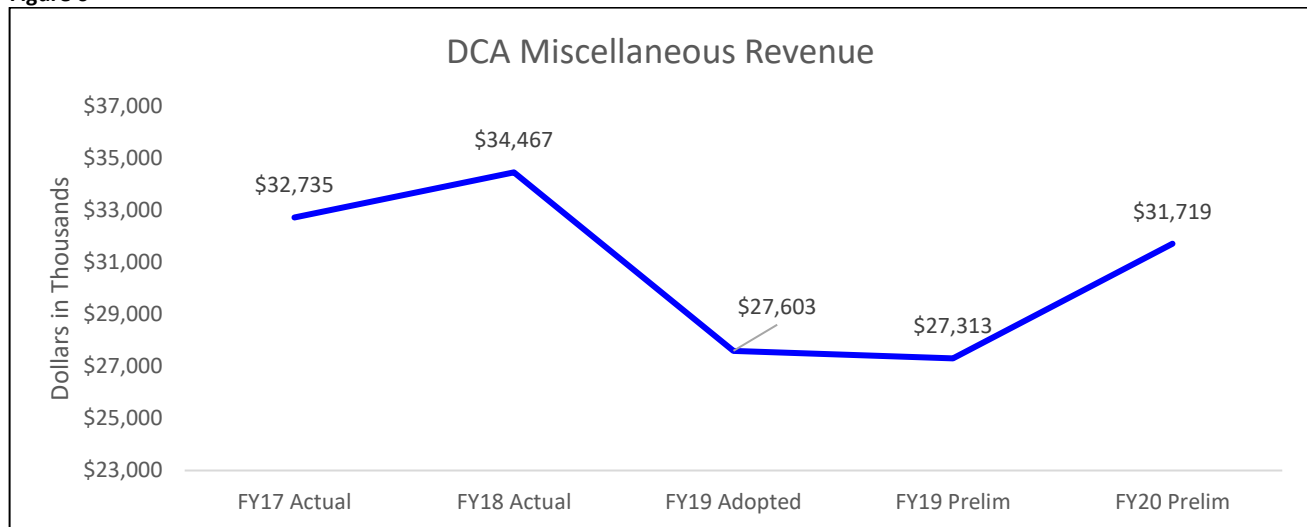


DCA's Fiscal 2020 Preliminary Contract Budget totals \$233,345 for six contracts accounting for just 1.7 percent of the Department's OTPS budget. Contracts for the General Contractual Services comprise the vast majority (more than 60 percent) of the DCA's total Contract Budget outlined in the Preliminary Plan. Figure 5 details the difference between the Adopted 2019 Contract Budget and the Preliminary 2020 Contract Budget. The \$255,000 spread between the two plans is directly caused by the absence of outyear funding for the Office of Financial Empowerment (OFE) under the General Contractual Services category. Each year, the OFE receives City Council discretionary funding through

the Financial Empowerment for NYC's Renters initiative, which is funded for one year only 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 \$31.7 million in Fiscal 2020. DCA estimates \$20.9 million will be generated from licenses, permits, and franchise fees, roughly 99.7 percent of which will be generated from general business license fees, spanning 55 different categories (\$9.3 million), and licenses for sidewalk cafes (\$11.5 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.

In previous years during this point in the budget cycle, DCA's actual revenue tended to exceed estimated budgeted revenue by nearly \$5 million; however, the Fiscal 2020 Preliminary Budget revenue estimate demonstrates stronger resemblance to actual revenue recognized by the agency over the last two years. Since Adoption, DCA has adjusted its estimate for fees on sidewalk cafes by \$2.4 million and fees for consumer affairs licenses by \$1.6 million for Fiscal 2020, boosting the agency's total projected revenue for Fiscal 2020 to within \$2.7 million of actual revenue generated in Fiscal 2018. DCA also adjusted its revenue estimates for Fiscal 2018 and Fiscal 2019 in the Fiscal 2019 Executive Budget after the City Council requested a more accurate revenue forecast in its Fiscal 2019 Preliminary Budget Response.

Council Initiatives

Financial Empowerment for NYC's Renters (Ready to Rent)

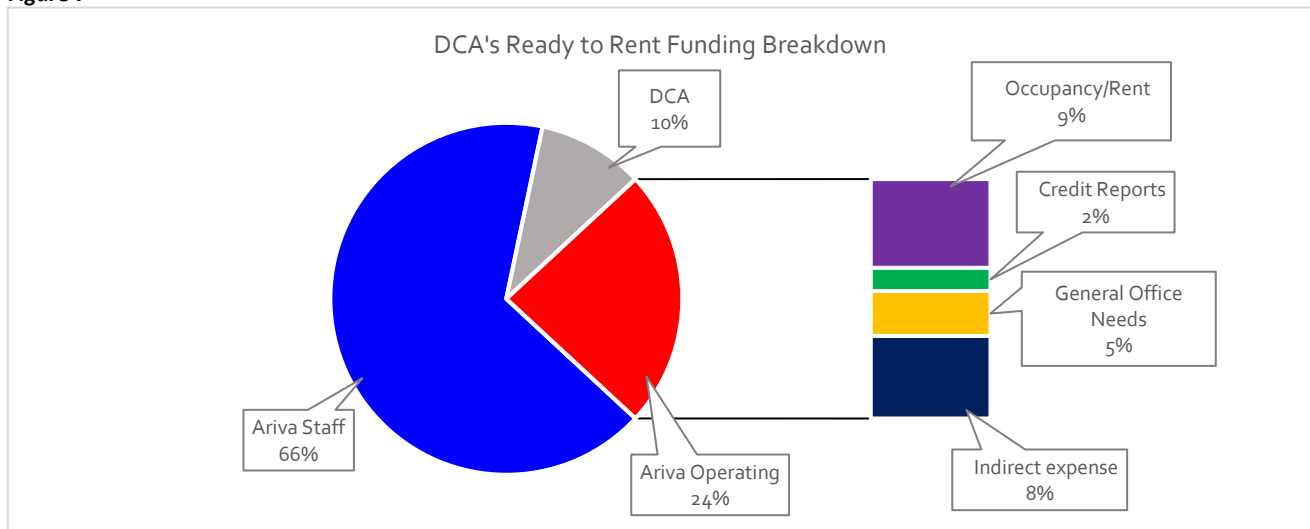
The Council's funding supports a financial empowerment program for New Yorkers seeking to rent housing. Ready to Rent provides increased capacity for housing outreach events led by community-based organizations as part of the Department of Housing Preservation and Development (HPD) Housing Ambassador 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. Ariva uses \$169,000 to pay salaries for four staff positions, including two financial counselors, one administrative manager, and one outreach manager. The other \$40,000 allocated to Ariva is used for general overhead operating expenses. DCA uses the remaining \$25,000 from the initiative to pay for the department-led marketing campaign for Ready to Rent.

Figure 7



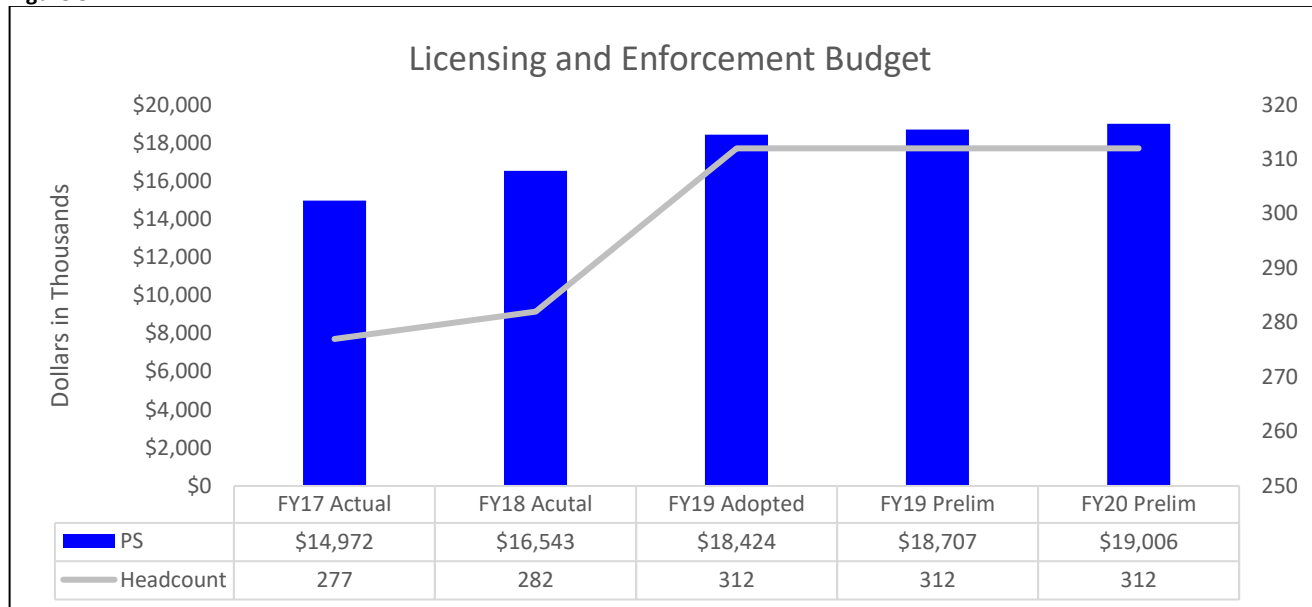
Program Areas

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 maintain fairness and integrity across the City's various marketplaces. The LEU includes divisions such as the Licensing Division, Enforcement Division, 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 2020 totals \$19 million in funding, all of which is PS, to support 312 budgeted full-time positions. Licensing and Enforcement is the Department’s largest division, accounting for almost 70 percent of the Department’s entire budgeted staff positions.

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 2018 and 2019. The LEU recognizes several critical metrics for success including: 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 number of clients served through the Office of Financial Empowerment (OFE).

The 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 over the last several years. However, compliance rates for tobacco sales to minors at inspected stores failed to meet the target again in 2018. DCA explained during an oversight hearing last year that this is due to a combination of two factors. First, DCA has committed a stronger focus on conducting stronger enforcement of tobacco laws in recent years, leading to more violations being issued. Second, the turnover of businesses throughout the City is high, meaning that there are many new entrants to the market that do not fully understand the tobacco laws, leading to more violations. Additionally, 2018 saw a decline in summonses issued in general. Overall, DCA issued 871 fewer summonses in 2018 than they did in 2017, likely influenced by a reduction of more than 10,000 inspections made by the agency in 2018 from the prior year.

Lastly, Table 4 displays the primary metric used to determine success for the Office of Financial Empowerment (OFE). The OFE served 10,171 clients in 2018, an increase of 759 from 2017. Although the number of clients served increased, less than 40 percent of clients served achieved measurable success in 2018. With roughly \$8 million in funding allocated to the OFE, DCA will need to decide whether funding should be sustained at this level, or increased, with such little measurable success demonstrated with clients over the last three years.

Table 2

<i>Ensure all businesses comply with NYC's Consumer Protection Law and related laws</i>	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Total Inspections	76,996	75,951	65,663	*	*	23,653	22,446
Licensing Law compliance rate	95%	95%	95%	93%	93%	96%	95%
Inspected stores complying with NY State regulations regarding the sale of tobacco to minors (%)	93%	89%	89%	90%	90%	87%	92%

Table 3

<i>Ensure that business licensing is easy</i>	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Basic license application - Average processing time (days)	2	3	4	4	4	4	2
Licensing Centers wait time (minutes)	8	8	15	15	15	10	10

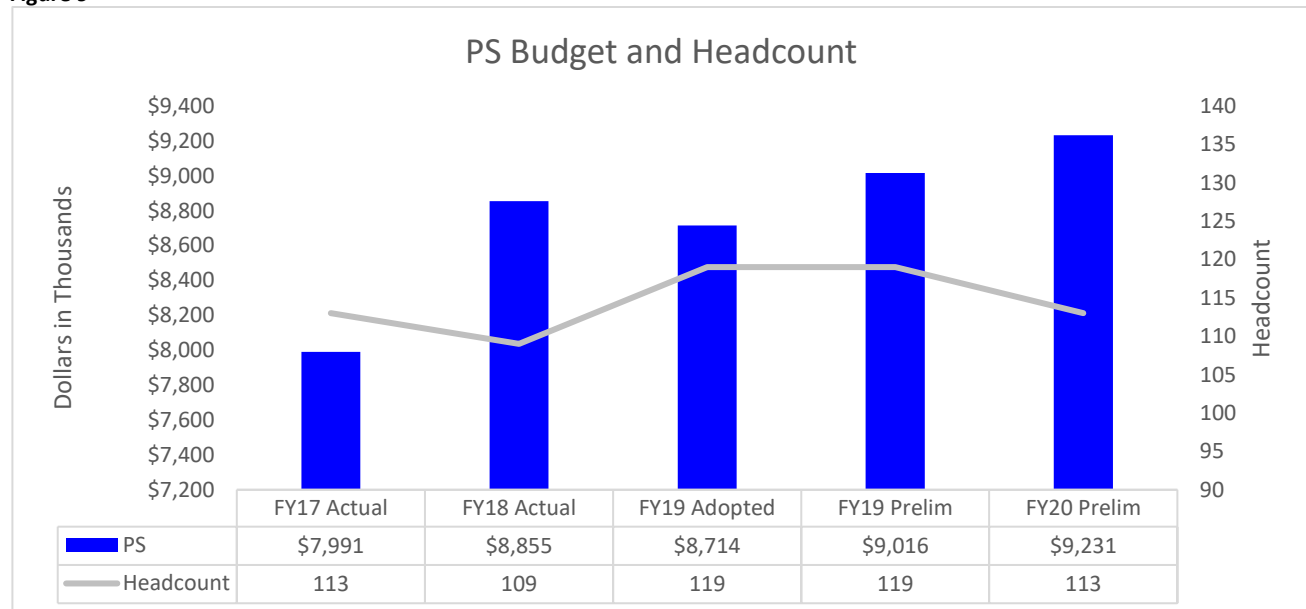
Table 4

<i>Help residents with low income achieve financial stability</i>	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Clients served by OFE financial counseling programs	10,290	9,412	10,171	*	*	3,503	3,686

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 2020 totals \$9.3 million, and consists of only PS funding to support 113 full-time positions. The AU is DCA's second largest division, accounting for

roughly 25 percent of the Department's entire staff. Since 2019 Adoption, headcount in the AU has decreased by six positions, which were transferred to the Adjudication Unit.

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, or closely in range of meeting, 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. After a time of declining performance for this indicator, DCA rebounded in 2018, educating more than 18,000 businesses through direct outreach.

Table 5

<i>Mediate consumer complaints with businesses to achieve fair and timely outcomes</i>	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Median complaint processing time (days)	28	27	20	28	28	24	20
Mediated complaints resolved to the satisfaction of the business and consumer (%)	62.0%	67.0%	64.0%	62.0%	62.0%	65.0%	60.0%

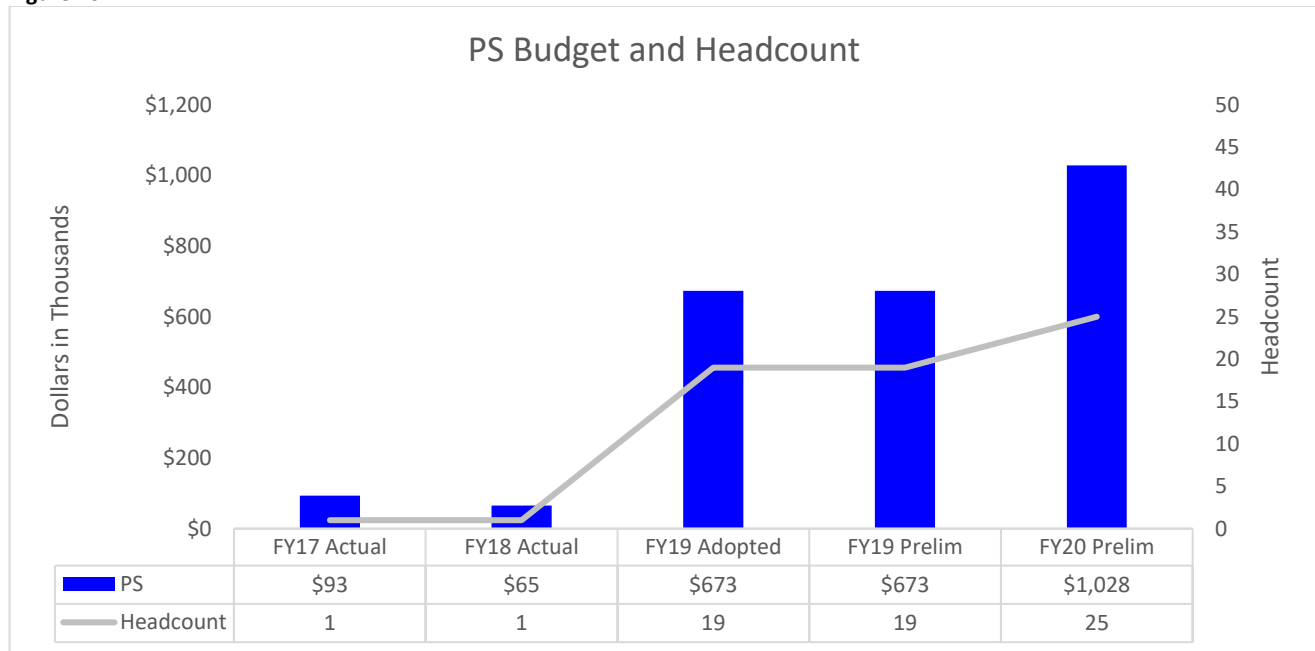
Table 6

<i>Educate businesses to help them understand their responsibilities toward consumers and their employees</i>	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Businesses educated through direct outreach	13,450	13,305	18,031	*	*	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 2020 totals \$1 million, and is composed of PS funding to support 25 full-time positions. Adjudication is DCA's smallest division, accounting for roughly six percent of the Department's staff. Figure 10 demonstrates a sharp contrast in actual expenses and headcount in Fiscal 2017-18 and budgeted expenses and headcount. According to DCA, this is due to ongoing operational shifts within the agency stemming from the transfer of Adjudication responsibilities to OATH. Two departments of DCA's Adjudication Unit remain in-house, 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. DCA is still in the process of completing a budget realignment which will transfer most of the budgeted headcount out of the Adjudication Unit and into other units within the agency.

PMMR Performance Measures for Adjudication

Table 7 lists the metrics DCA uses to assess performance of its 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 explained 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 a target still does not exist for the new goal, it appears that DCA is on track to perform on par during the first four months of 2019 with its performance during 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 in 120 days. Although this is not considered a critical indicator by DCA, it should be noted that 22 percent of summonses assessed in 2018 were not fully paid in 120 days, up almost 10 percent from 2017. So far in the first four month of 2019, 22 percent of summonses issued were not paid within 120 days, almost parallel to DCA's performance during the same time last year, an indication that performance against this metric could continue to decline throughout 2019.

Employees experiencing Paid Sick Leave (PSL) disputes with their employers can expect longer periods this year between issuing a complaint and having the complaint resolved, as shown in Table 8. Although no target exists for the Adjudication Unit's average number of days to resolve PSL complaints, its performance continued to decline in 2018. Closing out 2017, the DCA reported 182 days on average to resolve PSL complaints, increasing to 280 days on average to round out 2018. So far in the current year, the average number of days to resolve PSL complaints is already 288. 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. During the oversight hearing for DCA's Fiscal 2019 Preliminary Budget, Commissioner Salas expressed that the agency is working to get back to an average of 120 days to resolve PSL complaints.

Table 7

<i>Negotiate settlements and promptly collect fines</i>	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Total settlements (\$000)	\$8,324	\$6,530	\$5,725	*	*	\$1,984	\$1,770
Summonses where fine was assessed and fully paid within 120 days (%)	NA	55%	61%	*	*	60%	60%
Summonses where fine was assessed but not fully paid within 120 days (%)	NA	13%	22%	*	*	21%	22%

Table 8

<i>Investigate complaints in a timely manner to ensure employers' compliance with the Paid Sick Leave Law</i>	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Average time to resolve PSL complaint investigations (days)	NA	182	280	*	*	243	288

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY19			FY20		
	City	Non-City	Total	City	Non-City	Total
DCA Budget as of the Adopted 2019 Budget and 2020 Preliminary Budget	\$38,867	\$3,960	\$42,826	\$38,354	\$3,877	\$42,231
Other Adjustments						
DC37 Collective Bargaining	\$564	\$46	\$610	\$967	\$78	\$1,045
Buyers Collective Bargaining	1	0	1	3	0	3
Various Collective Bargaining	223	0	223	382	0	382
Minimum Wage Collective Bargaining	0	0	0	1	0	1
Intra-City FSS funds for DCA	0	98	98	0	0	0
DCA Security Services	0	18	18	0	0	0
PS Accruals	(250)	0	(250)	(250)	0	(250)
Subtotal, Other Adjustments	\$288	\$162	\$700	\$1,103	\$78	\$1,166
DCA Budget as of the 2020 Preliminary Budget	\$39,406	\$4,120	\$43,526	\$39,456	\$3,956	\$43,412

B: DCA Contract Budget

DCA FY20 Preliminary Contract Budget				
Category	FY19 Adopted	Number of Contracts	FY20 Preliminary	Number of Contracts
Contractual Services - General	\$400,656	1	\$146,000	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	\$488,345	6	\$233,345	6

C: DCA Miscellaneous Revenue

DCA Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Licenses, Permits, and Franchises	\$21,027	\$21,252	\$16,922	\$16,632	\$20,916	(\$3,994)
Charges for Services	1,207	1,323	1,166	1,166	1,288	(122)
Fines and Forfeitures	9,852	11,218	9,300	9,300	9,300	0
Miscellaneous	650	675	215	215	215	0
TOTAL	\$32,375	\$34,467	\$27,603	\$27,313	\$31,719	(\$4,116)

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

D: Program Areas**Licensing & Enforcement**

Licensing & Enforcement						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$14,576	\$16,037	\$17,727	\$18,010	\$18,312	\$585
Additional Gross Pay	184	214	46	46	46	0
Overtime - Civilian	213	285	96	96	93	(3)
Fringe Benefits	0	0	555	555	555	0
TOTAL	\$14,972	\$16,543	\$18,424	\$18,707	\$19,006	(\$582)
Funding						
City Funds			\$15,105	\$15,342	\$15,690	\$585
State			1,757	1,789	1,757	0
Intra City			1,422	1,468	1,501	79
Other Categorical			140	140	58	(82)
TOTAL	\$14,972	\$16,543	\$18,424	\$18,707	\$19,006	(\$582)
Budgeted Headcount						
Full-Time Positions - Civilian	277	282	312	312	312	0

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Administration

Administration						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference FY19-FY20
				FY19	FY20	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$7,818	\$8,611	\$8,687	\$8,988	\$9,203	\$516
Additional Gross Pay	109	141	0	0	0	0
Unsalaries	9	10	0	0	1	1
Overtime - Civilian	54	93	28	28	28	0
P.S. Other	1	0	0	0	0	0
TOTAL	\$7,991	\$8,855	\$8,714	\$9,016	\$9,231	\$517
Funding						
City Funds			\$8,714	\$9,016	\$9,231	\$517
TOTAL	\$7,991	\$8,855	\$8,714	\$9,016	\$9,231	\$517
Budgeted Headcount						
Full-Time Positions - Civilian	113	109	119	119	113	(6)

** The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Adjudication

Adjudication						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference
				FY19	FY20	FY19-FY20
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$89	\$62	\$612	\$612	\$967	\$355
Additional Gross Pay	4	4	31	31	31	0
Additional Gross Pay - Labor Reserve	0	0	0	0	0	
Overtime - Civilian	0	0	18	18	18	\$0
Amounts to be Scheduled	0	0	12	12	12	0
TOTAL	\$93	\$66	\$673	\$673	\$1,028	\$355
Funding						
City Funds			\$673	\$673	\$1,028	\$355
TOTAL	\$93	\$66	\$673	\$673	\$1,028	\$355
Budgeted Headcount						
Full-Time Positions - Civilian	1	1	19	19	25	6

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Other Than Personal Services

Other Than Personal Services						
<i>Dollars in Thousands</i>						
	FY17 Actual	FY18 Actual	FY19 Adopted	Preliminary Plan		*Difference
				FY19	FY20	FY19-FY20
Spending						
Other Than Personal Services						
Supplies and Materials	\$662	\$545	\$902	\$1,049	\$902	(\$1)
Fixed and Misc Charges	18	20	1	3	1	0
Property and Equipment	143	382	183	156	122	(61)
Other Services and Charges	11,725	12,040	13,441	12,974	12,888	(553)
Contractual Services	501	1,117	488	949	233	(255)
TOTAL	\$13,049	\$14,104	\$15,016	\$15,131	\$14,146	(\$870)
Funding						
City Funds			\$14,375	\$14,375	\$13,506	(\$869)
State			202	202	202	0
Intra City			437	552	437	0
Other Categorical			1	1	0	(1)
TOTAL	\$13,049	\$14,104	\$15,016	\$15,131	\$14,146	(\$870)

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*