

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Julissa Ferreras-Copeland
Chair, Committee on Finance



Report of the Finance Division on the
Fiscal 2018 Preliminary Budget and the
Fiscal 2017 Preliminary Mayor's Management Report for the
Department of Finance

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Finance Division

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director
Nathan Toth, Deputy Director

Paul Scimone, Deputy Director
Jonathan K. Seltzer, Financial Analyst
Crilhien R. Francisco, Unit Head

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Department of Finance Overview

The Department of Finance (DOF or Department) has a broad range of responsibilities, including collecting nearly \$35 billion annually in revenue for the City and valuing more than one million properties with a value more than \$1 trillion. The Department of Finance also records property-related documents, administers property tax exemption and abatement programs, adjudicates parking tickets, administers the City’s network of bank accounts, manages the City’s cash flows and administers the City’s business and excise taxes.

This report provides a review of the Department of Finance’s Preliminary Budget for Fiscal 2018. The first section of this report presents highlights of DOF’s \$286.5 million Fiscal 2018 expense budget, as well as DOF’s revenue and contract budget.

The report then presents the Department's budget by program area and provides an analysis of significant changes, and links its budget actions to relevant indicators in the Preliminary Mayor's Management Report (PMMR) for Fiscal 2017. Finally, the appendices highlight the budget actions in the November and Preliminary Plans and provide a reconciliation of program areas to Units of Appropriation.

Fiscal 2018 Preliminary Budget Highlights

The City’s Preliminary Fiscal 2018 Budget is \$84.67 billion, \$2.6 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. The Department of Finance’s Fiscal 2018 Preliminary Budget totals \$286.5 million (including City and non-City funds), which represents less than one percent City’s total Budget. DOF’s Fiscal 2018 Preliminary Budget is \$9.7 million more than the Fiscal 2017 Adopted Budget of \$276.8 million.

DOF Expense Budget						
	2015	2016	2017	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2017	2018	2017 - 2018
Personal Services	\$141,275	\$148,051	\$163,603	\$158,992	\$168,070	\$4,467
Other Than Personal Services	110,480	110,797	113,164	119,550	118,380	5,216
TOTAL	\$251,755	\$258,848	\$276,767	\$278,542	\$286,450	\$9,683

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The key actions included in the agency’s Fiscal 2018 Preliminary Plan are:

New Needs

- **Vehicle Booting Contract Adjustment.** An additional \$2 million is included in the Fiscal 2017 November Plan and in the outyears to realign the Department with historical spending on vehicle boot fees paid to its vendor.
- **Outside Collection Agencies Business and Excise Tax Debt.** The Fiscal 2018 Preliminary Plan included \$800,000 in Fiscal 2018 and \$2 million in Fiscal 2019 and the outyears for Outside Collection Agency (OCA) services to manage and collect outstanding Business and Excise Tax Debt. This effort is anticipated to collect an additional \$5 million in revenue per year for the Department.

Citywide Savings Plan

- **Personal Services.** The Fiscal 2017 November Plan includes savings of \$500,000 in Fiscal 2017 and in the outyears as DOF reviewed and realigned its forecast for personnel spending related to salaries.
- **Expanded parking Fraud Reinstatement Unit.** The Fiscal 2017 November Plan includes a savings of \$150,000 in Fiscal 2017 and \$343,000 in the outyears as DOF plans to hire two additional personnel for its Parking Fraud Unit which will result in additional revenue collection.
- **Increase in Tax Audit Revenue.** In the Fiscal 2017 Adopted Plan, DOF received eighteen new City Tax Auditor positions and it anticipates an estimated \$2 million in additional audit revenue collection in Fiscal 2017 and in the outyears as a result.

Financial Plan Summary

DOF Financial Summary						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services	\$141,275	\$148,051	\$163,603	\$158,992	\$168,070	\$4,467
Other Than Personal Services	110,480	110,797	113,164	119,550	118,380	5,216
TOTAL	\$251,755	\$258,848	\$276,767	\$278,542	\$286,450	\$9,683
Budget by Program Area						
Administration	\$49,513	\$52,284	\$52,982	\$54,334	\$53,386	\$404
Audit	17,041	18,156	21,666	21,095	22,510	844
Civil Enforcement	39,513	40,015	41,853	42,660	44,133	2,281
Collections	18,615	16,852	17,459	17,920	18,537	1,079
Communications & Governmental Svcs	2,945	3,088	3,836	3,808	3,832	(4)
Financial Plan Savings	0	0	(898)	(885)	418	1,316
FIT (Finance Information Technology)	40,017	42,212	42,179	44,258	45,446	3,268
Legal & Adjudications	15,891	17,860	18,611	18,752	19,170	559
NYCSERV Contract Funding	3,399	2,458	3,356	2,367	3,356	0
Payment Ops & Application Processing	22,828	19,772	19,232	18,319	19,151	(81)
Property Records	5,000	5,186	5,572	6,033	5,615	44
Treasury	20,819	23,759	24,628	24,627	24,666	37
Valuing Property	16,173	17,206	26,293	25,254	26,229	(64)
TOTAL	\$251,755	\$258,848	\$276,767	\$278,542	\$286,450	\$9,683
Funding						
City Funds			\$271,611	\$273,324	\$281,206	\$9,595
State			438	438	438	0
Intra City			4,719	4,780	4,807	88
TOTAL	\$251,755	\$258,848	\$276,767	\$278,542	\$286,450	\$9,683
Budgeted Headcount						
Full-Time Positions - Civilian	1,856	1,882	2,166	2,169	2,164	(2)

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

Generally, agency program areas can provide insight into which programs are priorities and how the budget impacts program outcomes. As illustrated in the chart above, DOF's functions can be broken down into 13 program areas. Historically, while these program areas are funded with a combination of resources, more than 98 percent of DOF's funding comes from city-tax levy dollars.

For Fiscal 2018, out of DOF's 13 program areas, funding for Administration, Civil Enforcement, and Finance Information Technology, comprises the bulk of the agency's funding, or

approximately 19 percent, 15 percent, and 15 percent, respectively, for a total of nearly 50 percent.

For Fiscal 2018, DOF's headcount totals 2,164, which reflects a net decrease of two positions, or a less than a one percent reduction from the Fiscal 2016 Adopted Budget. Changes include an increase of three positions for Parking Fraud Reinstatement and DCA Attorney Transfer; offset by a reduction of five positions to run the Property Tax System. Note: All other headcount changes are technical adjustments.

Contract Budget

The City's Contract Budget, as proposed, totals \$14.4 billion in Fiscal 2018, a decrease of \$598,000 million or 4.2 percent when compared to the Fiscal 2017 Adopted Budget of \$14.99 billion.

DOF Fiscal 2018 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2017 Adopted	Number of Contracts	Fiscal 2018 Preliminary	Number of Contracts
Contractual Services - General	\$19,351	17	\$21,042	17
Financing Costs	28,519	3	29,315	3
Maintenance and Repairs - General	3,432	18	7,141	18
Printing Services	1,816	10	1,638	10
Prof. Services - Accounting Services	212	3	45	3
Prof. Services - Computer Services	5,319	4	5,169	4
Prof. Services - Engineering and Architectural Services	13	1	13	1
Security Services	968	3	968	3
Training Program for City Employees	257	6	147	5
TOTAL	\$59,887	65	\$65,478	64

The Department's Fiscal 2018 Preliminary Contract Budget consists of 64 contracts, which reflects the removal of one contract for training city employees since the Fiscal 2016 Adopted Budget. The expenditures associated with the support of the City's financing program comprise almost half the agency's contract spending at \$29.3 million, or 44.7 percent. This includes all payments to financial advisors, board and disclosure counsel, fees paid to credit-rating agencies, and all other costs.

DOF's primary functions include performing property valuations, recording property related documents, administering exemption and abatement programs, and maintaining the City's treasury. Computer systems and computer related services are necessary to execute and support these functions. Accordingly, computers services and contractual services are major categories of contract spending, comprising \$26.2 million, or 40 percent, of the agency's contract budget.

Revenue

Miscellaneous revenue is comprised of the interest income that the City earns by investing funds from the cash balance, sales tax and debt service accounts. DOF collects revenue from fines for building violations, sales tax, and vehicle related violations and other laws. In the Fiscal 2018 Preliminary Budget, DOF is expected to generate \$776.8 million in Fiscal 2018, which is \$332,000 less than the \$777.1 million in miscellaneous revenue projected to be generated in the Fiscal 2017 Adopted Budget.

DOF Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Licenses, Permits & Franchises						
Cigarette License Fees	\$50	\$50	\$50	\$50	\$50	\$0
Subtotal	\$50	\$50	\$50	\$50	\$50	\$0
Interest Income						
Interest On Sales Tax	\$260	\$890	\$4,020	\$1,940	\$3,930	(\$90)
Interest-Court & Fine Trust	222	210	700	300	620	(80)
Subtotal	\$482	\$1,100	\$4,720	\$2,240	\$4,550	(\$170)
Charges For Services						
City Register Fees	\$27,000	\$27,500	\$34,598	\$29,000	\$34,598	\$0
City Collector Misc. Fees	925	925	925	925	925	0
Court & Trust Fees	2,000	2,125	2,000	1,750	1,600	(400)
Credit Card Convenience Fee	10,000	11,000	8,000	8,000	8,000	0
Lower Manhattan Project	100	100	100	100	100	0
Marshal Booting	15,000	13,800	12,000	14,000	14,000	2,000
On-Line Title Access Fees	150	150	150	150	150	0
Sheriff Desk Fees & Poundage	7,000	4,669	4,744	4,745	4,754	10
State Admin Reimbursement	88	88	88	88	88	0
Subtotal	\$62,263	\$60,357	\$62,605	\$58,758	\$64,215	\$1,610
Fines And Forfeitures						
Bus Lane Camera Fines	\$17,000	\$15,096	\$18,628	\$18,628	\$25,794	\$7,166
Cash Bail Forfeiture	1,500	539	520	520	500	(20)
Collection Unit-ECB Fines	49,500	61,500	52,125	70,000	43,250	(8,875)
Collection Unit-Tax (Sheriff)	3,120	3,118	0	0	0	0
Motor Vehicle Fines	12,567	23,800	12,567	15,500	12,567	0
Parking Violation Fines	563,000	555,000	518,800	519,300	519,300	500
Red Light Camera Fines	30,000	27,000	27,000	27,000	27,000	0
RPIE Late Penalty	22,000	10,000	5,000	5,000	5,000	0
RPTT Late Penalty	540	800	400	1000	400	0
Speed Camera Fines	29,000	55,000	66,596	66,596	66,053	(543)
Subtotal	\$728,227	\$751,853	\$701,636	\$723,544	\$699,864	(\$1,772)
MISCELLANEOUS FEES						
Treasury Fees	\$425	\$425	\$425	\$425	\$425	\$0
Rent Stabilization Fees	7,700	7,700	7,700	7,700	7,700	0
Subtotal	\$8,125	\$8,125	\$8,125	\$8,125	\$8,125	\$0
TOTAL	\$799,147	\$821,485	\$777,136	\$792,717	\$776,804	(\$332)

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

Bus lane camera fine and marshal booting revenue projections increased by \$7.2 million and \$2 million, respectively, in Fiscal 2018; this amount is offset by a reduction in ECB fine collections by \$8.9 million due to one-time amnesty program collections in Fiscal 2017. This brings the projected revenue for bus lane cameras, marshal booting and ECB fines in Fiscal 2018 to \$25.8 million, \$14 million and \$43.2 million, respectively.

Overall, parking violation fines comprise the majority of miscellaneous revenue collected by DOF. Parking fines are projected to total \$519.3 million, or 66.9 percent of the Department's total miscellaneous revenue generated in Fiscal 2018; and revenue generated for speed camera violations and city register fees are a distant second and third with \$66.1 million, or 8.5 percent, and \$43.2 million, or 6.2 percent, respectively, of the total miscellaneous revenue collected by DOF.

Program Areas

Administration

This program area includes funding for the Executive Division, which includes: the Employee Services Division, which provides support services to DOF employees in accordance with City rules and regulations; and the Tax Policy Division, which provides information and analysis to help decision-makers improve the City's tax system and public understanding of the revenue system.

Administration						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$11,417	\$12,269	\$12,745	\$12,582	\$13,911	1,166
Other Salaried and Unsalari ed	15	22	0	0	0	0
Additional Gross Pay	341	325	283	283	283	0
Overtime - Civilian	39	74	2	2	2	0
P.S. Other	3	4	0	0	0	0
Fringe Benefits	1	1	0	0	0	0
Subtotal	\$11,815	\$12,694	\$13,030	\$12,868	\$14,196	\$1,166
Other Than Personal Services						
Supplies and Materials	\$1,366	\$1,342	\$1,293	\$1,721	\$1,151	(\$142)
Fixed and Misc Charges	59	62	8	164	8	0
Property and Equipment	312	433	550	520	403	(148)
Other Services and Charges	33,905	34,680	36,375	36,588	36,262	(112)
Contractual Services	2,056	3,073	1,725	2,473	1,365	(360)
Subtotal	\$37,698	\$39,590	\$39,952	\$41,466	\$39,190	(\$762)
TOTAL	\$49,513	\$52,284	\$52,982	\$54,334	\$53,386	\$404
Funding						
City Funds			\$52,982	\$54,274	\$53,386	\$404
Other Categorical			0	60	0	0
TOTAL	\$49,513	\$52,284	\$52,982	\$54,334	\$53,386	\$404
Budgeted Headcount						
Full-Time Positions - Civilian	158	165	196	196	196	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Administration program area increased by approximately \$404,000 from \$53 million in the Fiscal 2017 Adopted Budget to \$53.4 million in the Fiscal 2017 Preliminary Budget. Headcount is unaffected in this area, and the increase is primarily due to a one-time funding adjustment for full-time civilian staff. This increase is partially offset by a funding realignment for supplies and materials, as well as professional consultant services.

Audit

This program area includes funding for DOF employees who conduct in-depth audits of business and personal income, excise and other tax returns. The Audit Division identifies non-filing and delinquent businesses, and, when appropriate, assesses additional taxes and/or seeks civil penalties.

Audit						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$0	\$0	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	14,417	16,223	19,293	18,722	20,135	843
Other Salaried and Unsalariated	0	6	0	0	0	0
Additional Gross Pay	1,684	1,430	1,657	1,657	1,657	0
P.S. Other	(10)	(11)	0	0	0	0
Subtotal	\$16,091	\$17,654	\$20,950	\$20,379	\$21,793	\$843
Other Than Personal Services						
Supplies and Materials	\$828	\$40	\$133	\$198	\$145	\$12
Property and Equipment	72	406	237	358	215	(22)
Other Services and Charges	26	30	303	65	329	26
Contractual Services	25	25	43	95	28	(15)
Subtotal	\$951	\$502	\$716	\$716	\$717	\$1
TOTAL	\$17,041	\$18,156	\$21,666	\$21,095	\$22,510	\$844
Funding						
City Funds			\$21,666	\$21,095	\$22,510	\$844
TOTAL	\$17,041	\$18,156	\$21,666	\$21,095	\$22,510	\$844
Budgeted Headcount						
Full-Time Positions - Civilian	230	249	314	314	317	3

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Audit program area increased by approximately \$844,000 from \$21.6 million in the Fiscal 2017 Adopted Budget to \$22.5 million in the Fiscal 2018 Preliminary Budget. Additionally, headcount in this program area increased by three from 314 in the Fiscal 2017 Adopted Budget to 317 in the Fiscal 2018 Preliminary Budget; this represents a headcount realignment. The funding increase is primarily due to funding increases for auditor positions that are now annualized at their full-year amount in Fiscal 2018 Preliminary Budget.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Average turnaround time for audits (days)	677	479	504	*	*	512	402
Increase in tax liability as a result of audits (%)	16%	18%	26%	*	*	30%	20%
Audit and enforcement revenue collected (\$000,000)	911	1,132	1,161	*	*	NA	NA

In the first four months of Fiscal 2017, the average turnaround time for audits decreased from 512 days to 402 days, or 21.5 percent, and the percent of increase in tax liability as a result of audits decreased to 20 percent from 30 percent compared to the same four-month period in Fiscal 2016.

In Fiscal 2016, revenue generated from audits and tax enforcement increased from \$1.13 million to \$1.6 million, or 2.6 percent, from Fiscal 2015. No targets have been established for this performance measure.

Civil Enforcement

This program area includes funding for the Tax Enforcement Division which seeks to ensure that all taxpayers pay their fair share and provides enforcement against those who intentionally do not. This program area also includes funding for the Office of the Sheriff, which promotes public safety and enforces court orders, including those for the collection of judgment debt.

Civil Enforcement						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$18,063	\$17,551	\$21,999	\$20,778	\$22,404	405
Other Salaried and Unsalariated	2	15	\$0	\$0	\$0	0
Additional Gross Pay	1,748	1,488	\$1,788	\$1,788	\$1,788	0
Overtime - Civilian	1,057	1,799	\$575	\$575	\$575	0
Fringe Benefits	3	4	\$30	\$30	\$30	0
Subtotal	\$20,874	\$20,858	\$24,392	\$23,171	\$24,797	\$405
Other Than Personal Services						
Supplies and Materials	\$257	\$231	\$420	\$264	\$372	(\$48)
Fixed and Misc Charges	9	10	16	16	16	0
Property and Equipment	575	726	427	655	382	(45)
Other Services and Charges	696	733	1,383	1,356	1,358	(26)
Contractual Services	17,103	17,457	15,215	17,197	17,208	1,993
Subtotal	\$18,640	\$19,157	\$17,461	\$19,489	\$19,336	\$1,875
TOTAL	\$39,513	\$40,015	\$41,853	\$42,660	\$44,133	\$2,281
Funding						
City Funds			\$37,138	\$37,946	\$39,327	\$2,189
Intra City			4,714	4,714	4,806	92
TOTAL	\$39,513	\$40,015	\$41,853	\$42,660	\$44,133	\$2,281
Budgeted Headcount						
Full-Time Positions - Civilian	272	265	315	316	311	(4)

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

This program area increased by approximately \$2.3 million from \$41.9 million in the Fiscal 2017 Adopted Budget to \$44.1 million in the Fiscal 2018 Preliminary Budget. Additionally, headcount in this program decreased by four from 315 in the Fiscal 2017 Adopted Budget to 311 in the Fiscal 2018 Preliminary Budget; this was due to a headcount realignment. The funding increase is primarily driven by a vehicle booting contract adjustment, collective bargaining costs and expanded parking fraud reinstatement unit.

Collections

This program area is responsible for resolving outstanding debt in a timely manner, including Marshal Enforcement efforts which helps people pay the right amount on time.

Collections						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$5,524	\$6,472	\$6,970	\$6,870	\$7,067	98
Other Salaried and Unsalariad	0	7	0	0	0	0
Additional Gross Pay	377	307	346	346	346	0
Overtime - Civilian	25	55	15	15	15	0
Fringe Benefits	321	320	457	457	464	6
Subtotal	\$6,247	\$7,161	\$7,788	\$7,688	\$7,891	\$104
Other Than Personal Services						
Supplies and Materials	\$717	\$250	\$1,023	\$971	\$1,023	(\$1)
Property and Equipment	458	484	588	518	584	(4)
Other Services and Charges	976	1,059	733	1,198	1,390	657
Contractual Services	10,217	7,898	7,326	7,545	7,649	323
Subtotal	\$12,367	9,692	9,671	10,232	10,646	975
TOTAL	\$18,615	\$16,852	\$17,459	\$17,920	\$18,537	\$1,079
Funding						
City Funds			\$17,459	\$17,920	\$18,537	\$1,079
TOTAL	\$18,615	\$16,852	\$17,459	\$17,920	\$18,537	\$1,079
Budgeted Headcount						
Full-Time Positions - Civilian	106	109	121	121	121	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Collections program area increased by approximately \$1.1 million from \$17.5 million in the Fiscal 2017 Adopted Budget to \$18.5 million in the Fiscal 2018 Preliminary Budget. The funding increase is primarily due to a budget realignment for ECB Amnesty advertising costs and the agencies new need for Outside Collection Agencies Business and Excise Tax Debt services.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Tickets paid before penalty assessed (%)	53.10%	55.30%	55.20%	NA	NA	54.00%	52.00%
Parking tickets issued that are paid within 90 days (%)	63.20%	65.80%	66.80%	65%	65%	66.20%	64.80%
Parking ticket hearings - Total	1,104,940	1,041,841	978,447	NA	NA	333,178	307,316
Average turnaround time for in-person parking ticket hearings (minutes)	25	19	14	25	25	16	13
Average turnaround time to issue decision for parking ticket hearing-by-web (days)	7	6.5	4.4	8.5	8.5	5	3.4
Average turnaround time to issue decision for parking ticket hearing-by-mail (days)	10.3	8.3	7	14	14	7.3	6.9
Parking ticket appeals reviewed	41,405	55,036	58,939	NA	NA	17,445	10,099
Parking ticket appeals granted a reversal (%)	12.80%	14.00%	10.00%	NA	NA	13.00%	22.00%

Parking Ticket Hearings

The DOF received and adjudicated fewer parking summonses compared to the same four-month period in Fiscal 2016. In the first four months of Fiscal 2017, the number of parking ticket related hearings decreased to 307,316 from 333,178 for the same reporting period in Fiscal 2016. Additionally, the average turnaround time for parking ticket hearings conducted in-person, by web, and mail, decreased to 13 days, 3.4 days, and 6.9 days, respectively, down from 16, 5, and

6.9 days, respectively. The lower demand for hearings helped to reduce the average turnaround times for decisions.

In the first four months of Fiscal 2016, the percent of tickets paid before a penalty is assessed, and percent of parking tickets issued that are paid within 90 days increased by two percent from 52 percent to 54 percent, and the percent of parking tickets issued that are paid within 90 days increased by one percent from 64.5 percent to 65.6 percent, compared to the same four-month period in Fiscal 2015.

In all cases, average turnaround times were better than their respective targets.

Communications and Governmental Services

This program area ensures that DOF 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.

<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,293	\$2,813	\$3,130	\$3,130	\$3,175	45
Other Salaried and Unsalared	7	8	99	99	99	0
Additional Gross Pay	86	76	70	70	70	0
Overtime - Civilian	7	15	3	3	3	0
Subtotal	\$2,392	\$2,913	\$3,302	\$3,302	\$3,347	\$45
Other Than Personal Services						
Supplies and Materials	\$7	\$13	\$212	\$21	\$202	(\$10)
Property and Equipment	3	28	20	28	2	(18)
Other Services and Charges	317	69	241	392	231	(10)
Contractual Services	225	66	61	65	50	(11)
Subtotal	\$553	\$175	\$533	\$506	\$485	(\$48)
TOTAL	\$2,945	\$3,088	\$3,836	\$3,808	\$3,832	(\$4)
Funding						
City Funds			\$3,836	\$3,808	\$3,832	(\$4)
TOTAL	\$2,945	\$3,088	\$3,836	\$3,808	\$3,832	(\$4)
Budgeted Headcount						
Full-Time Positions - Civilian	31	36	43	43	43	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Communications and Governmental Services program area decreased by approximately \$4,000 from \$3.836 million in the Fiscal 2017 Adopted Budget to \$3.832 million in the Fiscal 2018 Preliminary Budget. The funding decrease is primarily due to a funding realignment for supplies and materials; a one-time budget modification for subscriptions; and a funding realignment for contractual services.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
E-mails responded to in 14 days (%)	86.00%	83.00%	71.00%	85.00%	85.00%	78.00%	68.00%
Letters responded to in 14 days (%)	79.00%	90.00%	87.00%	85.00%	85.00%	91.00%	90.00%
Completed customer requests for interpretation	4,353	4,466	5,453	NA	NA	1,636	2,321
Average customer in-person wait time (minutes)	17	9	4	12	12	4	4
CORE customer experience rating (0-100)	92	93	81	90	90	NA	NA

In the first four months of Fiscal 2017, the percentage of e-mails responded to in 14 days or less decreased to 68 percent from 78 percent, and the percentage of letters responded to in 14 days decreased to 90 percent from 91.

Additionally, in the first four months of Fiscal 2017, the number of requests for interpretation increased to 2,321 from 1,636 for the same four-month period in Fiscal 2016. The performance indicator "Completed customer requests for interpretation" includes translation services. In the past few fiscal years, DOF has made tremendous efforts to increase the accessibility of documents that it provides to the public by offering the documents in multiple languages on-line. However, while many of the documents available on the Department's website are now available in multiple languages, the number of completed requests for translation services has oddly increased.

Financial Plan Savings

This program area was recently created to reflect the One City, Built to Last Initiative, a citywide commitment to reduce New York City greenhouse gas emissions by 80 percent by 2050.

Financial Plan Savings						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$0	(\$898)	(\$885)	\$418	(480)
TOTAL	\$0	\$0	(\$898)	(\$885)	\$418	(\$480)
Funding						
City Funds			(\$898)	(\$885)	\$418	(\$480)
TOTAL	\$0	\$0	(\$898)	(\$885)	\$418	(\$480)

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Financial Plan Savings program area decreased by approximately \$480,000 from \$898,000 in the Fiscal 2017 Adopted Budget to \$418,000 in the Fiscal 2018 Preliminary Budget. The funding decrease is primarily due to a hiring plan adjustment initiated by the Office of Management and Budget and savings were achieved through attrition.

Finance Information Technology

This program area ensures the development and delivery of information and technology solutions that aid the agency in achieving its goals.

FIT(Finance Information Technology)						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$26,473	\$26,899	\$28,637	\$27,717	\$28,888	251
Other Salaried and Unsalariad	\$3	\$14	\$5	\$5	\$5	0
Additional Gross Pay	\$814	\$712	\$706	\$706	\$706	0
Overtime - Civilian	\$67	\$80	\$94	\$94	\$94	0
Subtotal	\$27,357	\$27,705	\$29,442	\$28,522	\$29,693	\$251
Other Than Personal Services						
Supplies and Materials	\$3,031	\$2,640	\$1,766	\$45	\$1,766	\$0
Property and Equipment	107	42	32	353	32	0
Other Services and Charges	544	566	2,603	2,013	1,984	(619)
Contractual Services	8,978	11,258	8,336	13,325	11,972	3,636
Subtotal	\$12,659	\$14,506	\$12,737	\$15,736	\$15,753	\$3,017
TOTAL	\$40,017	\$42,212	\$42,179	\$44,258	\$45,446	\$3,268
Funding						
City Funds			\$42,179	\$44,258	\$45,446	\$3,268
TOTAL	\$40,017	\$42,212	\$42,179	\$44,258	\$45,446	\$3,268
Budgeted Headcount						
Full-Time Positions - Civilian	264	259	290	290	290	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

This program area increased by approximately \$3.3 million from \$42.1 million in the Fiscal 2017 Adopted Budget to \$45.4 million in the Fiscal 2018 Preliminary Budget. Headcount has not been affected in this program area in the Fiscal 2018 Preliminary Budget. This funding increase is primarily due to warranty and maintenance contracts for the Department's business tax system.

Legal and Adjudications

This program area includes funding to ensure that laws, rules, and regulations are clear, easy to understand and fairly applied to the public, and that the Department of Finance has adequate legal support.

Legal & Adjudications						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$8,827	\$9,909	\$10,736	\$10,876	\$11,204	468
Other Salaried and Unsalariated	5,047	6,140	5,625	5,625	5,710	85
Additional Gross Pay	725	688	712	712	712	0
Subtotal	\$14,599	\$16,736	\$17,081	\$17,222	\$17,634	\$553
Other Than Personal Services						
Supplies and Materials	\$263	\$26	\$18	\$20	\$16	(\$1)
Fixed and Misc Charges	0	0	1	1	1	0
Property and Equipment	59	58	65	64	58	(7)
Other Services and Charges	29	118	293	42	358	64
Contractual Services	941	922	1,153	1,404	1,103	(50)
Subtotal	\$1,292	\$1,124	\$1,530	\$1,530	\$1,536	\$6
TOTAL	\$15,891	\$17,860	\$18,611	\$18,752	\$19,170	\$559
Funding						
City Funds			\$18,611	\$18,752	\$19,170	\$559
TOTAL	\$15,891	\$17,860	\$18,611	\$18,752	\$19,170	\$559
Budgeted Headcount						
Full-Time Positions - Civilian	134	149	142	144	144	2

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Legal & Adjudications program area increased by approximately \$559,000, from \$18.6 million in the Fiscal 2017 Adopted Budget to \$19.1 million in the 2018 Fiscal Preliminary Budget. Headcount in this program area increased by two from 142 in the Fiscal 2017 Adopted Budget to 144 in the Fiscal 2018 Preliminary Budget for a parking fraud reinstatement position and an attorney transfer from the Department of Consumer Affairs. The funding and headcount increases are primarily due an hourly rate increase for administrative law judges, expansion of the parking fraud reinstatement unit, as well as funding to realign adjudication wages and other services and charges. This amount is partially offset by a budget adjustment for contractual services and printing contracts for adjudications.

NYCSERV Contract Funding

This program area includes funding for Other Than Personal Services expenses of 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.

NYCSERV Contract Funding						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$656	\$50	\$656	0
Contractual Services	3,217	2,458	2,700	2,317	2,700	0
TOTAL	\$3,399	\$2,458	\$3,356	\$2,367	\$3,356	\$0
Funding						
City Funds			\$3,356	\$2,367	\$3,356	\$0
TOTAL	\$3,399	\$2,458	\$3,356	\$2,367	\$3,356	\$0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

Funding in this program area has not changed from the Fiscal 2017 Adopted Budget to the Fiscal 2018 Preliminary Budget.

Payment Operations and Application Processing

This program area includes funding for Payment Operations and Application Processing which ensures quick and accurate processing of payments, returns exemptions and business tax refunds, while providing people with convenient options to pay and file.

Payment Ops & Application Processing						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$19,529	\$17,660	\$15,769	\$15,088	\$15,786	18
Other Salaried and Unsalariad	28	22	0	0	0	0
Additional Gross Pay	1,188	947	1,056	796	857	(199)
Overtime - Civilian	200	159	51	11	31	(20)
Amounts to be Scheduled	0	0	1	1	2	0
Subtotal	\$20,945	\$18,788	\$16,878	\$15,896	\$16,677	(\$201)
Other Than Personal Services						
Supplies and Materials	\$1,006	\$137	\$1,541	\$1,551	\$1,544	\$3
Fixed and Misc Charges	1	1	1	1	1	0
Property and Equipment	3	11	3	5	6	3
Other Services and Charges	91	153	114	129	193	79
Contractual Services	782	683	695	737	730	35
Subtotal	\$1,883	\$985	\$2,354	\$2,422	\$2,474	\$120
TOTAL	\$22,828	\$19,772	\$19,232	\$18,319	\$19,151	(\$81)
Funding						
City Funds			\$19,232	\$18,319	\$19,151	(\$81)
TOTAL	\$22,828	\$19,772	\$19,232	\$18,319	\$19,151	(\$81)
Budgeted Headcount						
Full-Time Positions - Civilian	346	236	232	232	232	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Payment Operations and Application Processing program area decreased by approximately \$81,000, from \$19.23 million in the Fiscal 2017 Adopted Budget to \$19.15 million in the 2018 Fiscal Preliminary Budget. The funding decrease is primarily due to a reduction for longevity

differentials and funding realignment exemptions in staff overtime. This is partially offset by a budget modification for payment operational and contractual cost increases.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Senior Citizen Rent Increase Exemption (SCRIE) - Initial applications received	8,272	15,713	8,951	NA	NA	2,991	2,803
Average time to process initial SCRIE applications (days)	4.4	7.7	4.7	10.0	10.0	5.8	3.4
SCRIE renewal applications received	21,239	23,321	27,760	NA	NA	8,665	8,418
Average time to process renewal SCRIE applications (days)	9.6	8.9	6.9	10	10	5.2	6.1
Disability Rent Increase Exemption (DRIE) - Initial applications received	NA	NA	2594	NA	NA	962	756
Average time to process initial DRIE applications (days)	NA	NA	7.5	10	10	11	3.8
DRIE renewal applications received	NA	NA	5,816	NA	NA	1,861	1,947
Average time to process renewal DRIE applications (days)	NA	NA	7.6	10	10	8.9	4.2
Average time to issue a property tax refund (days)	37	24	24	28	28	30	23
Average time to issue a business tax refund (days)	29	31	9	25	25	18	15

In the first four months of Fiscal 2017, the number of initial applications received by DOF decreased to 2,803 from 2,991, and the number of renewal applications for SCRIE decreased to 8,418 from 8,665, when compared to the same four-month period in Fiscal 2016.

It should also be noted that DOF began reporting on performance data for DRIE in the Fiscal 2016 PMMR. As with SCRIE, DOF established performance targets for processing times of initial and renewal DRIE applications of 10 days. SCRIE processing times for initial and renewal applications for the first four months of Fiscal 2016 are well below target at 3.4 and 6.1 days, respectively, compared to 5.8 and 5.2 days for the same time period in Fiscal 2016. The processing time for DRIE is below DOF's 10-day target at 3.8 days and processing time for DRIE applications is below the 10-day target at 8.9 days.

Property Records

The function of this program area is to fund 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 property lots into smaller lots (apportionment) or the merging of smaller lots into one large lot (merging).

Property Records						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,504	\$4,661	\$4,622	\$4,622	\$4,685	63
Additional Gross Pay	204	157	165	165	165	0
Overtime - Civilian	25	15	80	80	80	0
Fringe Benefits	0	0	2	2	2	0
Subtotal	\$4,734	\$4,835	\$4,868	\$4,868	\$4,931	\$63
Other Than Personal Services						
Supplies and Materials	\$12	\$37	\$30	\$37	\$16	(\$14)
Fixed and Misc Charges	0	0	1	1	1	0
Property and Equipment	6	40	1	2	1	0
Other Services and Charges	111	121	483	488	468	(15)
Contractual Services	136	151	189	638	199	10
Subtotal	\$266	\$350	\$703	\$1,164	\$684	(\$19)
TOTAL	\$5,000	\$5,186	\$5,572	\$6,033	\$5,615	\$44
Funding						
City Funds			\$5,572	\$6,033	\$5,615	\$44
TOTAL	\$5,000	\$5,186	\$5,572	\$6,033	\$5,615	\$44
Budgeted Headcount						
Full-Time Positions - Civilian	94	95	94	94	94	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Property Records program area increased by approximately \$44,000, from \$5.57 million in the Fiscal 2017 Adopted Budget to \$5.62 million in the 2018 Fiscal Preliminary Budget. This program area did not increase its headcount in the Fiscal 2018 Preliminary Budget. The funding increase is primarily due to a budget realignment for full-time staff salaries. This is partially offset by reductions for supplies and materials and other services and charges.

Treasury

The Treasury Division manages and safeguards the City's money.

Treasury						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,888	\$2,234	\$2,397	\$2,397	\$2,439	41
Other Salaried and Unsalariated	16	20	0	0	0	0
Additional Gross Pay	32	51	32	32	32	0
Amounts to be Scheduled	0	0	1	1	1	0
Subtotal	\$1,936	\$2,305	\$2,430	\$2,430	\$2,472	\$41
Other Than Personal Services						
Contractual Services	\$18,859	\$21,421	\$22,050	\$22,052	\$22,079	\$30
Other Services and Charges	13	22	85	80	67	(17)
Property and Equipment	7	8	60	61	45	(16)
Supplies and Materials	3	2	3	3	2	(1)
Subtotal	\$18,883	\$21,453	\$22,198	\$22,196	\$22,193	(\$4)
TOTAL	\$20,819	\$23,759	\$24,628	\$24,627	\$24,666	\$37
Funding						
City Funds			\$24,624	\$24,621	\$24,665	\$41
Intra City			5	6	1	(4)
TOTAL	\$20,819	\$23,759	\$24,628	\$24,627	\$24,666	\$37
Budgeted Headcount						
Full-Time Positions - Civilian	31	30	27	27	27	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Treasury program area increased by approximately \$37,000, from \$24.63 million in the Fiscal 2017 Adopted Budget to \$24.67 million in the 2018 Fiscal Preliminary Budget. The funding increase is primarily due to a funding realignment for full-time staff salaries and contractual services. This is partially offset by a budget adjustment to realign subscription and other services and charges budgeted amounts.

Valuing Property

The Property Division values all New York City Property fairly, accurately and consistently.

Valuing Property						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$13,396	\$15,425	\$23,223	\$22,412	\$23,104	(119)
Other Salaried and Unsalariated	\$22	\$34	\$0	\$0	\$0	0
Additional Gross Pay	\$578	\$446	\$590	\$590	\$590	0
Overtime - Civilian	\$289	\$496	\$525	\$525	\$525	0
Amounts to be Scheduled	\$0	\$0	\$1	\$1	\$1	0
Subtotal	\$14,285	\$16,401	\$24,339	\$23,528	\$24,220	(\$119)
Other Than Personal Services						
Supplies and Materials	\$1,222	\$387	\$839	\$469	\$874	\$35
Property and Equipment	\$320	\$55	\$55	\$106	\$75	20
Other Services and Charges	\$29	\$30	\$667	\$712	\$665	(2)
Contractual Services	\$318	\$334	\$394	\$438	\$395	2
Subtotal	\$1,888	\$805	\$1,955	\$1,726	\$2,009	\$54
TOTAL	\$16,173	\$17,206	\$26,293	\$25,254	\$26,229	(\$64)
Funding						
City Funds			\$25,856	\$24,816	\$25,791	(\$64)
State			438	438	438	0
TOTAL	\$16,173	\$17,206	\$26,293	\$25,254	\$26,229	(\$64)
Budgeted Headcount						
Full-Time Positions - Civilian	190	289	392	392	389	(3)

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Valuing Property program area decreased by approximately \$64,000, from \$26.3 million in the Fiscal 2017 Adopted Budget to \$26.2 million in the 2018 Fiscal Preliminary Budget. The funding and headcount decrease is primarily due to a funding realignment reduction for full-time staff. This amount is partially offset by a funding realignment increase for supplies and materials and maintenance and repair contracts.

Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
DOF Budget as of the Adopted 2017 Budget	\$271,611	\$5,157	\$276,768	\$278,642	\$5,246	\$283,888
New Needs						
Vehicle Booting Contract Adjustment	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000
Outside Collection Agencies Business and Excise Tax Debt	0	0	0	800	0	800
Subtotal, New Needs	\$2,000	\$0	\$2,000	\$2,800	\$0	\$2,800
Other Adjustments						
Amex Payment	\$0	\$1	\$1	\$0	\$0	\$0
Collective Bargaining	15	2	17	9	0	9
Department of Consumer Affairs Attorney Trans.	98	0	98	98	0	98
IC W/ HRA - Deadbeat Parents/Warrants Prgm	0	(173)	(173)	0	245	245
IC W/ HRA - Deadbeat Parents/Warrants Prgm.	0	173	173	0	245	245
Expanded Parking Fraud Reinstatement Unit	101	0	101	157	0	157
IC W/DOF Return Surplus to BIC	0	(4)	(4)	0	(4)	(4)
PS Accruals	(500)	0	(500)	(500)	0	(500)
OTPS Adjustment	0	61	61	0	0	0
Subtotal, Other Adjustments	(\$286)	\$60	(\$226)	(\$236)	\$486	\$250
TOTAL, All Changes	\$1,714	\$60	\$1,774	\$2,564	\$486	\$3,050
DOF Budget as of the Preliminary 2018 Budget	\$273,325	\$5,217	\$278,542	\$281,206	\$5,732	\$286,450

Appendix B: Fiscal 2016 Mayor's Management Report Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Average turnaround time for audits (days)	677	479	504	*	*	512	402
Increase in tax liability as a result of audits (%)	16.00%	18.30%	25.80%	*	*	29.90%	19.90%
Audit and enforcement revenue collected (\$000,000)	911	1,132	1,161	*	*	NA	NA
Tickets paid before penalty assessed (%)	53.10%	55.30%	55.20%	NA	NA	54.00%	52.00%
Parking tickets issued that are paid within 90 days (%)	63.20%	65.80%	66.80%	65.00%	65.00%	66.20%	64.80%
Parking ticket hearings - Total	1,104,940	1,041,841	978,447	NA	NA	333,178	307,316
Average turnaround time for in-person parking ticket hearings (minutes)	25	19	14	25	25	16	13
Average turnaround time to issue decision for parking ticket hearing-by-web (days)	7	6.5	4.4	8.5	8.5	5	3.4
Average turnaround time to issue decision for parking ticket hearing-by-mail (days)	10.3	8.3	7	14	14	7.3	6.9
Parking ticket appeals reviewed	41,405	55,036	58,939	NA	NA	17,445	10,099
Parking ticket appeals granted a reversal (%)	12.80%	14.00%	10.00%	NA	NA	13.00%	22.00%
E-mails responded to in 14 days (%)	86.00%	83.00%	71.00%	85.00%	85.00%	78.00%	68.00%
Letters responded to in 14 days (%)	79.00%	90.00%	87.00%	85.00%	85.00%	91.00%	90.00%
Completed customer requests for interpretation	4,353	4,466	5,453	NA	NA	1,636	2,321
Average customer in-person wait time (minutes)	17	9	4	12	12	4	4
CORE customer experience rating (0-100)	92	93	81	90	90	NA	NA
Senior Citizen Rent Increase Exemption (SCRIE) - Initial applications received	8,272	15,713	8,951	NA	NA	2,991	2,803
Average time to process initial SCRIE applications (days)	4.4	7.7	4.7	10.0	10.0	5.8	3.4
SCRIE renewal applications received	21,239	23,321	27,760	NA	NA	8,665	8,418
Average time to process renewal SCRIE applications (days)	9.6	8.9	6.9	10	10	5.2	6.1
Disability Rent Increase Exemption (DRIE) - Initial applications received	NA	NA	2594	NA	NA	962	756
Average time to process initial DRIE applications (days)	NA	NA	7.5	10	10	11	3.8
DRIE renewal applications received	NA	NA	5,816	NA	NA	1,861	1,947
Average time to process renewal DRIE applications (days)	NA	NA	7.6	10	10	8.9	4.2
Average time to issue a property tax refund (days)	37	24	24	28	28	30	23
Average time to issue a business tax refund (days)	29	31	9	25	25	18	15

Appendix C: DOF Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Units of Appropriation														Grand Total
	Personal Services							Other Than Personal Services							
Program Area	1	2	3	4	5	7	9	11	22	33	44	55	77	99	
Administration	14,196	-	-	-	-	-	-	39,190	-	-	-	-	-	-	53,386
Audit	-	-	-	21,793	-	-	-	-	-	-	717	-	-	-	22,510
Civil Enforcement	-	-	-	6,426	-	-	18,371	-	-	-	150	-	-	19,186	44,133
Collections	-	5,449	-	-	-	-	2,443	-	10,646	-	-	-	-	-	18,537
Communications & Governmental Services	3,347	-	-	-	-	-	-	485	-	-	-	-	-	-	3,832
Financial Plan Savings	98	-	-	320	-	-	-	-	-	-	-	-	-	-	418
FIT(Finance Information Technology)	26,693	-	-	2,999	-	-	-	15,754	-	-	-	-	-	-	45,446
Legal & Adjudications	-	-	-	-	6,730	10,904	-	-	-	-	-	83	1,453	-	19,170
NYCSERV Contract Funding	-	-	-	-	-	-	-	3,356	-	-	-	-	-	-	3,356
Payment Ops & Application Processing	-	16,677	-	-	-	-	-	-	2,474	-	-	-	-	-	19,151
Property Records	-	-	4,931	-	-	-	-	-	-	684	-	-	-	-	5,615
Treasury	-	2,472	-	-	-	-	-	-	22,193	-	-	-	-	-	24,666
Valuing Property	-	-	24,220	-	-	-	-	-	-	2,009	-	-	-	-	26,229
Grand Total	44,334	24,598	29,151	31,538	6,730	10,904	20,814	58,784	35,313	2,693	867	83	1,453	19,186	286,450