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Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the
Police Department

March 20, 2024

Prepared by Owen Kotowski, Financial Analyst



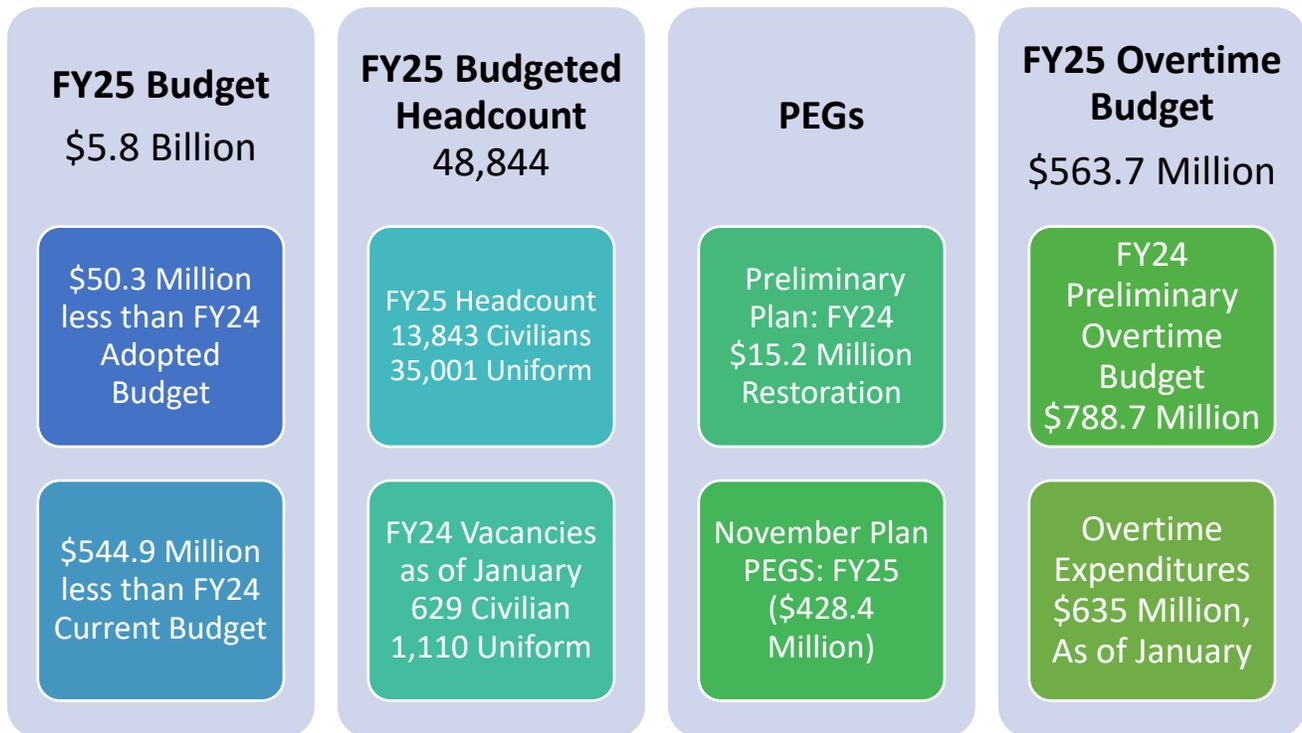
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Police Department Overview

The New York Police Department’s (NYPD or the Department) stated mission is to enhance the quality of life in New York City by working in partnership with the community to enforce the law, preserve peace, and protect the people. The NYPD is comprised of personnel assigned to 77 patrol precincts, 12 Transit Districts serving 472 stations, nine police service areas and other investigative and specialized units.

Police Department Fiscal 2025 Budget Snapshot



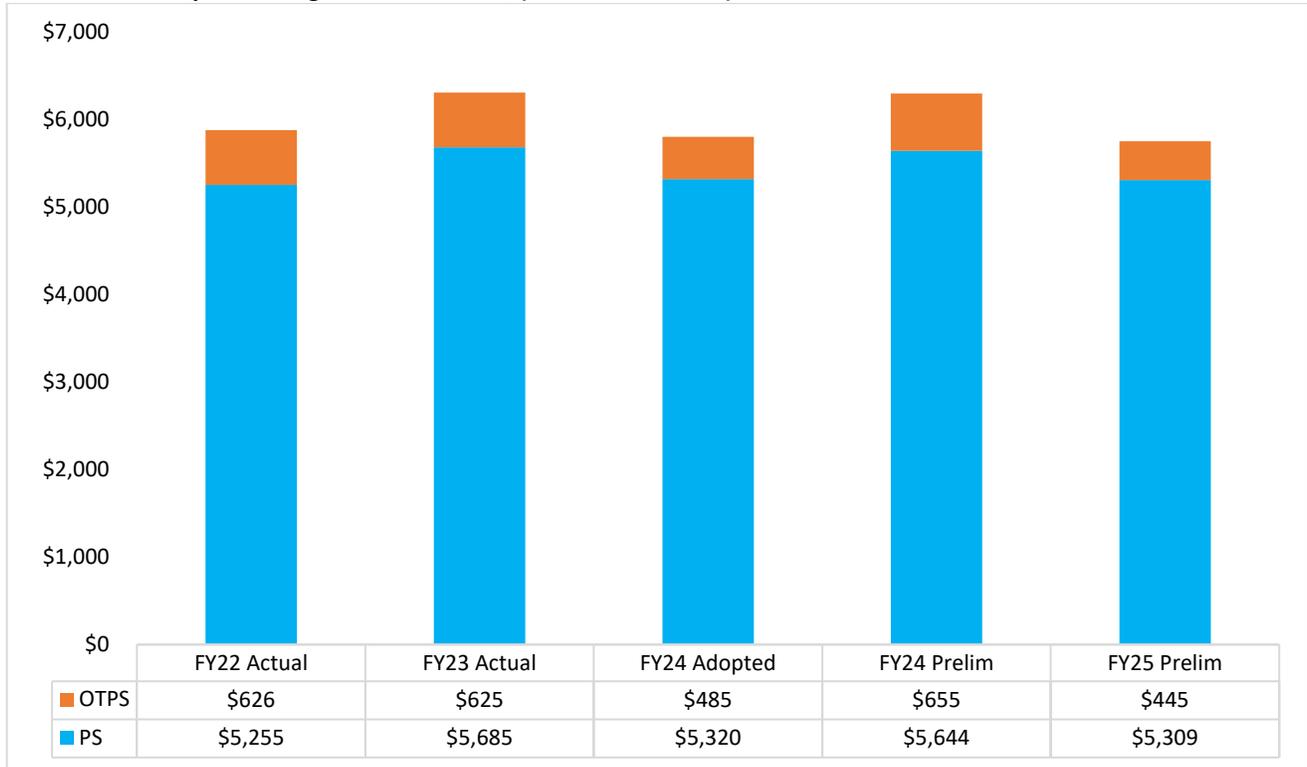
Police Department Financial Plan Overview

NYPD’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$5.8 billion in Fiscal 2025, which represents 5.3 percent of the City’s \$109.4 billion Fiscal 2025 budget. NYPD’s Fiscal 2025 Budget includes \$5.3 billion for Personal Services (PS) to support 48,844 full-time positions. The Department’s Other Than Personal Services (OTPS) funding totals \$445.2 million and includes \$156.2 million for contractual services. The majority of the contract spending is for information technology services, including data processing, computer services, body cameras, and communications.

The Administration announced a plan to reduce city spending by five percent in the November, Preliminary and Executive Plans. NYPD participated in the Program to Eliminate the Gap (PEG) in the November Plan but was not required to participate in the Preliminary Plan. The Administration exempted the Department from the Preliminary Budget’s PEG, citing public safety concerns of additional savings initiatives.

In the Preliminary Plan, new needs and restorations increased the Fiscal 2024 and Fiscal 2025 budgets by \$308 million and \$58 million respectively

Chart 1: NYPD Expense Budget – PS and OTPS, (Dollars in Millions)

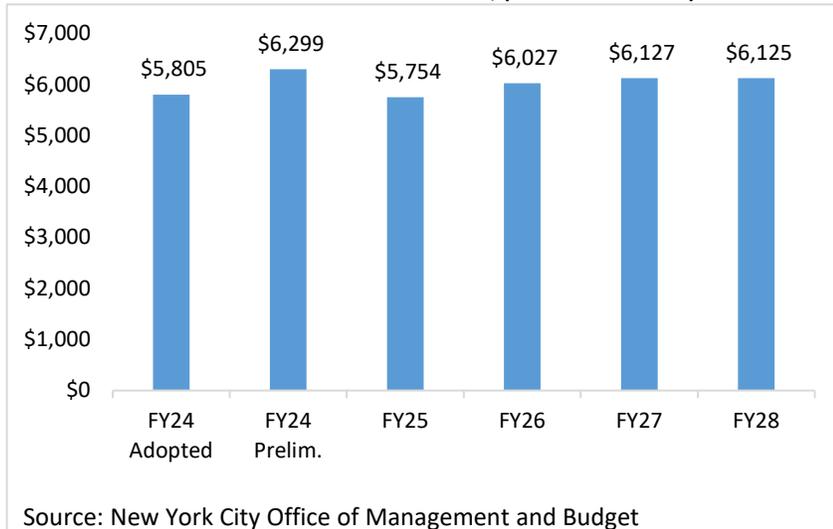


Source: New York City Office of Management and Budget

Police Department Financial Summary

The NYPD’s budget as presented in the Financial Plan is \$5.8 billion. Like most agencies, several expenses related to the Department do not fall within its budget. This includes spending for fringe benefits, pensions, and debt service. Including these additional costs increases spending related to the NYPD to approximately \$11 billion in Fiscal 2024. Another portion of NYPD-related expenses not included in this total are expenditures for legal settlements and awards for police-related lawsuits. Settlements and claims for all agencies are housed in the City’s miscellaneous budget. In Fiscal 2023 the city paid \$298 million in legal settlements related to claims against the NYPD.

Chart 2: NYPD Financial Plan for Fiscal 2024-2027, (Dollars in Millions)



Source: New York City Office of Management and Budget

The Preliminary Plan includes a \$6.3 billion budget for Fiscal 2024, \$545 million greater than the current Fiscal 2025 budget. By the end of the plan period the budget increases back to \$6.1 billion, or \$174 million less than the current Fiscal 2024 budget. The growth in each of the outyears is primarily to planned salary increases related to collective bargaining agreements (CBA).

Source: New York City Office of Management and Budget

Table 1 presents the NYPD’s financial summary which provides actual expenditures for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024 and planned spending for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan. This information is broken down by program area, funding sources, and headcount.

Table 1: NYPD Financial Summary

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services	\$5,255,447	\$5,684,530	\$5,319,890	\$5,644,135	\$5,309,235	(\$10,655)
Other Than Personal Services	625,859	624,909	484,843	655,204	445,214	(39,629)
TOTAL	\$5,881,306	\$6,309,439	\$5,804,733	\$6,299,339	\$5,754,449	(\$50,284)
Budget By Program Area						
Administration	\$1,344,735	\$792,214	\$702,346	\$703,693	\$714,650	\$12,305
Chief of Department	809,437	995,294	687,645	969,693	737,008	49,363
Communications	148,587	167,432	162,413	185,283	165,636	3,224
Community Affairs	15,668	29,100	16,845	17,280	17,946	1,100
Criminal Justice Bureau	55,229	65,306	67,363	68,035	69,765	2,402
Detective Bureau	0	0	0	0	0	0
Detective Bureau - Borough Squads	324,336	376,550	310,732	326,578	338,871	28,140
Detective Bureau - Other	323,500	367,949	309,219	328,913	334,656	25,437
Housing Bureau	172,250	217,040	239,588	241,442	249,488	9,901
Intelligence and Counterterrorism	184,244	235,438	240,646	248,573	255,848	15,202
Internal Affairs	50,960	57,779	75,000	79,887	79,078	4,078
Patrol Borough Bronx	212,202	285,342	345,924	350,430	359,503	13,579
Patrol Borough Brooklyn North	158,144	206,840	280,864	275,780	290,897	10,033
Patrol Borough Brooklyn South	184,726	241,968	277,052	287,437	288,631	11,580
Patrol Borough Manhattan North	147,141	193,850	254,571	256,199	264,078	9,507
Patrol Borough Manhattan South	136,573	177,359	237,104	238,393	245,837	8,733
Patrol Borough Queens North	124,096	160,402	193,664	194,167	201,222	7,558
Patrol Borough Queens South	126,026	164,887	192,922	196,699	200,740	7,818
Patrol Borough Staten Island	69,324	84,702	108,389	109,465	112,237	3,848
Patrol Services Bureau - Citywide	48,890	63,475	116,327	118,280	119,485	3,159
Reimbursable Overtime	41,641	45,974	7,000	7,284	7,000	0
School Safety	265,319	264,403	264,640	291,339	274,255	9,615
Security/Counter-Terrorism Grants	129,584	100,690	0	106,320	0	0
Special Operations	147,146	182,690	170,339	179,272	180,658	10,319
Support Services	111,834	148,452	156,685	173,947	122,306	(34,380)
Training	119,117	135,679	127,783	136,326	139,474	11,691
Transit	209,443	338,243	288,801	291,427	301,057	12,257
Transportation	221,153	210,381	238,089	237,591	250,489	12,399
Financial Plan Savings	0	0	(267,218)	(320,394)	(566,369)	(299,151)
TOTAL	\$5,881,306	\$6,309,439	\$5,804,733	\$6,299,339	\$5,754,449	(\$50,284)
Funding						
City Funds	\$4,807,033	\$5,779,812	\$5,552,251	\$5,856,080	\$5,486,213	(\$66,038)
Other Categorical	32,484	34,462	0	1,182	0	0
State	14,934	72,962	732	29,854	732	0
Federal - Other	764,510	166,842	11,765	150,370	18,189	6,424
Intra City	262,346	256,707	239,985	261,854	249,315	9,330
TOTAL	\$5,881,306	\$6,309,439	\$5,804,733	\$6,299,339	\$5,754,449	(\$50,284)
Budgeted Headcount						
Full-Time Positions - Civilian	13,954	13,820	14,502	13,947	13,843	(659)
Full-Time Positions - Uniform	34,825	33,797	35,001	35,051	35,001	0
TOTAL	48,779	47,617	49,503	48,998	48,844	(659)

Source: New York City Office of Management and Budget

NYPD's \$5.75 billion Fiscal 2025 budget in the Preliminary Plan is approximately \$50 million less than its \$5.8 billion Fiscal 2024 budget at adoption. The Fiscal 2025 PS budget is \$5.3 billion or approximately 92 percent of the budget, the remaining \$445 million is budgeted for OTPS expenses.

The Department's budget is broken down into 29 program areas. The budgets within most of the program areas have remained relatively consistent between the Fiscal 2024 Adopted budget and the Fiscal 2025 budget in the Preliminary Plan, with most of the differences resulting from wage increases as part of the CBAs. The area with the biggest difference between plans is the Chief of Department, which is \$49.4 million (7.2 percent) greater in the current Fiscal 2025 budget than in Fiscal 2024 at adoption. . Most of the difference is related to the cost of uniformed overtime. The Chief of Department is the NYPD's largest program area and includes the vast majority of budgeted uniform overtime, currently totaling \$507 million in Fiscal 2025. In the current fiscal year, the Chief of Department program area has increased by \$282 million (41.0 percent) since Adoption, this funding is to support additional overtime costs. The Department's second largest program area by funding level is Administration, with a \$715 million budget in Fiscal 2025. The Administration program area includes the offices of the executive and administrative personnel and functions.

The Department's budget is primarily funded with City funds, comprising \$5.5 billion or approximately 95 percent of the Department's current Fiscal 2025 budget. Intra-city funding, which constitutes \$249 million or approximately 4.3 percent of the Fiscal 2025 budget, is the second largest funding source. These funds are provided by other City agencies for which the Department provides services, such as the Department of Education for the cost of School Safety Agents. The remaining portion of the NYPD's budget is covered by federal and State funding. While these two sources comprise less than one percent of the Department's funding as of adoption, they tend to increase during the fiscal year as grants and other funding is recognized. The Department's budget typically increases by approximately \$25 million and \$125 million from State and federal funding added during the fiscal year, respectively.

NYPD's Fiscal 2025 headcount in the Preliminary Plan is 48,844 (35,001 uniform and 13,843 civilian), 659 positions less than the 49,503 Fiscal 2024 Adopted headcount. The 659-position difference is the result of a decrease in the budgeted civilian headcount from the November Plan. This includes 325 civilian non-safety positions, 322 school safety positions, and 12 federally funded civilian positions.

Police Department Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased NYPD's budget by \$359.7 million in Fiscal 2024 and \$117.1 million in Fiscal 2025 when compared to the November Plan. There are three new needs included in the Plan for an increase of \$293.0 million in Fiscal 2024 and \$5.4 million in Fiscal 2025. There are various other adjustments recognized in the Plan that account for changes of \$51.6 million in Fiscal 2024 and \$58.9 million in Fiscal 2025. The Plan recognizes one PEG restoration that restores \$15.2 million in Fiscal 2024 and \$52.8 million in Fiscal 2025 for the April 2024 Uniformed Academy Class. Chart 3 provides a summary of Agency NYPD's spending changes from the November Plan to the Preliminary Plan.

Chart 3: NYPD Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year*



*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 presents the sum of the PEGs for each year of the Financial Plan as presented in the November and Preliminary Plans.

Table 2: NYPD Total Program to Eliminate the Gap (PEG)

Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November Plan	(\$131,947)	(\$429,348)	(\$285,766)	(\$288,043)	(\$288,043)
Preliminary Plan	15,151	52,831	54,517	55,658	56,805
TOTAL PEGs	(\$116,796)	(\$376,517)	(\$231,249)	(\$232,385)	(\$231,238)

Source: New York City Office of Management and Budget

New Needs

- **Domain Awareness System (DAS).** An additional \$42 million was added to the Fiscal 2024 Budget for the Domain Awareness System. This funding is for contractual spending and data plans for smartphones and tablets in patrol vehicles. The system provides mobile access to real time data from cameras, license plate readers, and radiological sensors. It also allows personnel to retrieve and update information from the field. This is a new need recognized each year as the contract cost is settled.
- **Leases.** An additional \$1.7 million is included in Fiscal 2024, \$5.4 million in Fiscal 2025, and approximately \$6 million in the outyears for a lease adjustment. This funding supports the leases for Strategic Response Group 1, Staten Island Medical, and the World Trade Center Command relocations.
- **Personal Services Adjustment.** The Plan includes one-time funding of \$249.4 million in Fiscal 2024 for overtime expenses. The Department usually exceeds their Adopted overtime budget and increases it throughout the year with new needs.

Other Adjustments

- **Communication Workers of America L1182 (CWA) CBA.** The Plan includes an additional \$16.3 million in Fiscal 2024, \$12.7 million in Fiscal 2025, \$18 million in Fiscal 2026, \$19.4 million in Fiscal 2027, and \$19.4 million in Fiscal 2028 for the CWA CBA. Approximately 2,100 CWA members are employed by the Department. The funding increases in the outyears are due to cost-of-living adjustments included in the collective bargaining agreement.
- **Conducted Electrical Weapon (CEW) Replacement.** The Plan includes an additional \$2.8 million in Fiscal 2024 increasing to \$6.3 million in Fiscal 2025, \$9.4 million in Fiscal 2026, and \$5.4 million in Fiscal 2027.

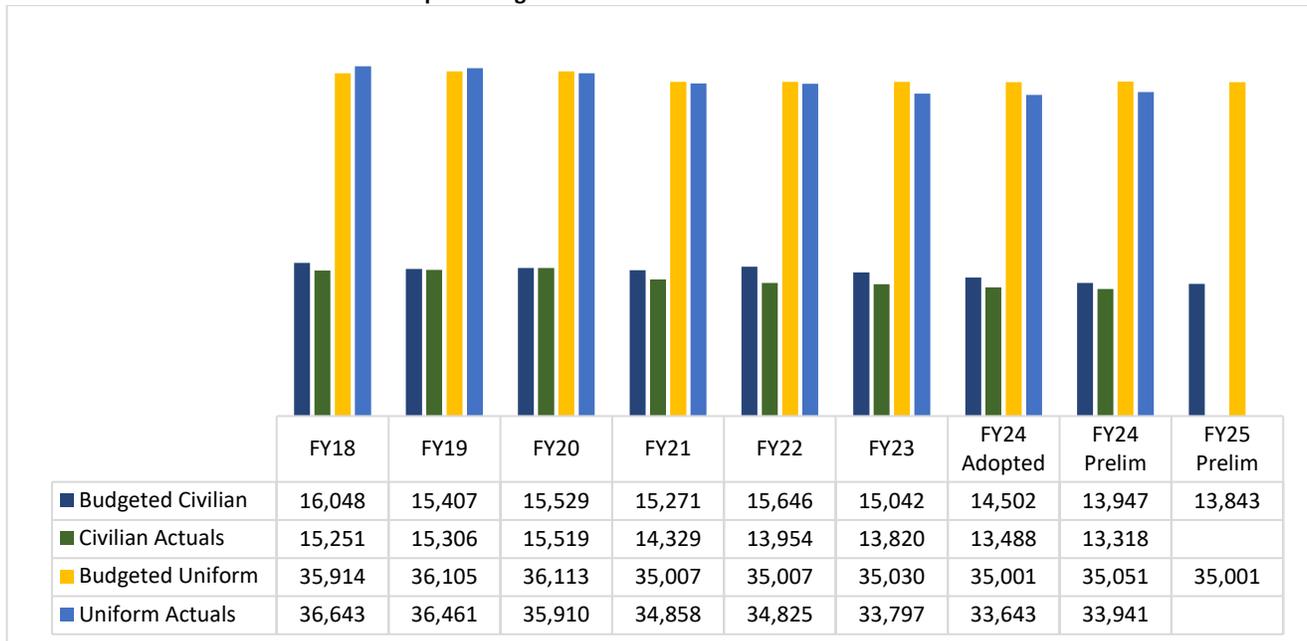
- **Lieutenants Benevolent Association (LBA) CBA.** The Plan includes an additional \$23.4 million in Fiscal 2024, \$35.3 million in Fiscal 2025, \$48.4 million in Fiscal 2026, \$58.3 million in Fiscal 2027, and \$58.3 million in Fiscal 2028 for the LBA CBA. This funding supports incremental pay increases outlined in the contract for approximately 1,600 lieutenants within the NYPD.
- **Object Code (OC) 031 PS Budget Realignment.** The Plan includes a technical adjustment that moves funding for the School Crossing Guard CBA from the old 001 U/A to the newly created 010 U/A. The Council has advocated for additional U/As to increase transparency in the NYPD’s budget. This action has a net zero impact on the Department’s budget.
- **Tactical Assistance Response Unit (TARU) Investigatory Equipment.** An increase of \$2.6 million in Federal funding was recognized in Fiscal 2024 for TARU equipment. The funding supports the purchase of drones, drone equipment and training. The drones are used to assist with tactical responses.

Program to Eliminate the Gap (PEG)

- **Restorations of April 2024 Uniformed Academy Class.** The Plan recognizes one PEG restoration totaling \$15.2 million in Fiscal 2024, \$52.8 million in Fiscal 2025, \$54.6 million in Fiscal 2026, \$55.7 million in Fiscal 2027, and \$56.8 million in Fiscal 2028. The funding restores the April 2024 uniformed academy class which will include about 600 officers. There were four additional uniformed academy classes canceled in the November Plan, which remain canceled.

Headcount

Chart 4: NYPD Civilian and Uniformed Adopted Budgeted VS. Actual Headcount



Note: Fiscal 2018 to Fiscal 2023 budgeted amounts as of the adopted plans for that fiscal year.

The Department’s Fiscal 2025 headcount in the Preliminary Plan is 48,844, including 35,001 uniform and 13,843 civilian positions. Between Fiscals 2018 and 2024 the NYPD’s average budgeted headcount was 50,578, with an average actual headcount of 48,008 positions. The Department’s current Fiscal 2024 civilian headcount is approximately 2,100 (13.1 percent) less than its Fiscal 2018 headcount while the uniform headcount is nearly 900 less (2.4 percent). The current actual civilian

headcount is more than 1,900 lower than it was six years ago, while uniform actual headcount is over 2,700 less. As of January, the NYPD had 629 civilian vacancies (4.5 percent vacancy rate) and 1,110 uniform vacancies (3.2 percent vacancy rate).

Police Officers account for 21,543 or nearly 64 percent of the uniform headcount and have an average salary just under \$85,000. Table 3 shows headcount, and average salary of uniform positions by title. The largest civilian positions by title are; School Safety Agent – 3,429, Traffic Enforcement Agent 1 & 2 – 2,155, Police Communications Technician – 1,298 and Police Administrative Aides – 1,069. These four titles make up 59 percent of the entire civilian headcount. There are approximately 225 different civilian titles in the NYPD.

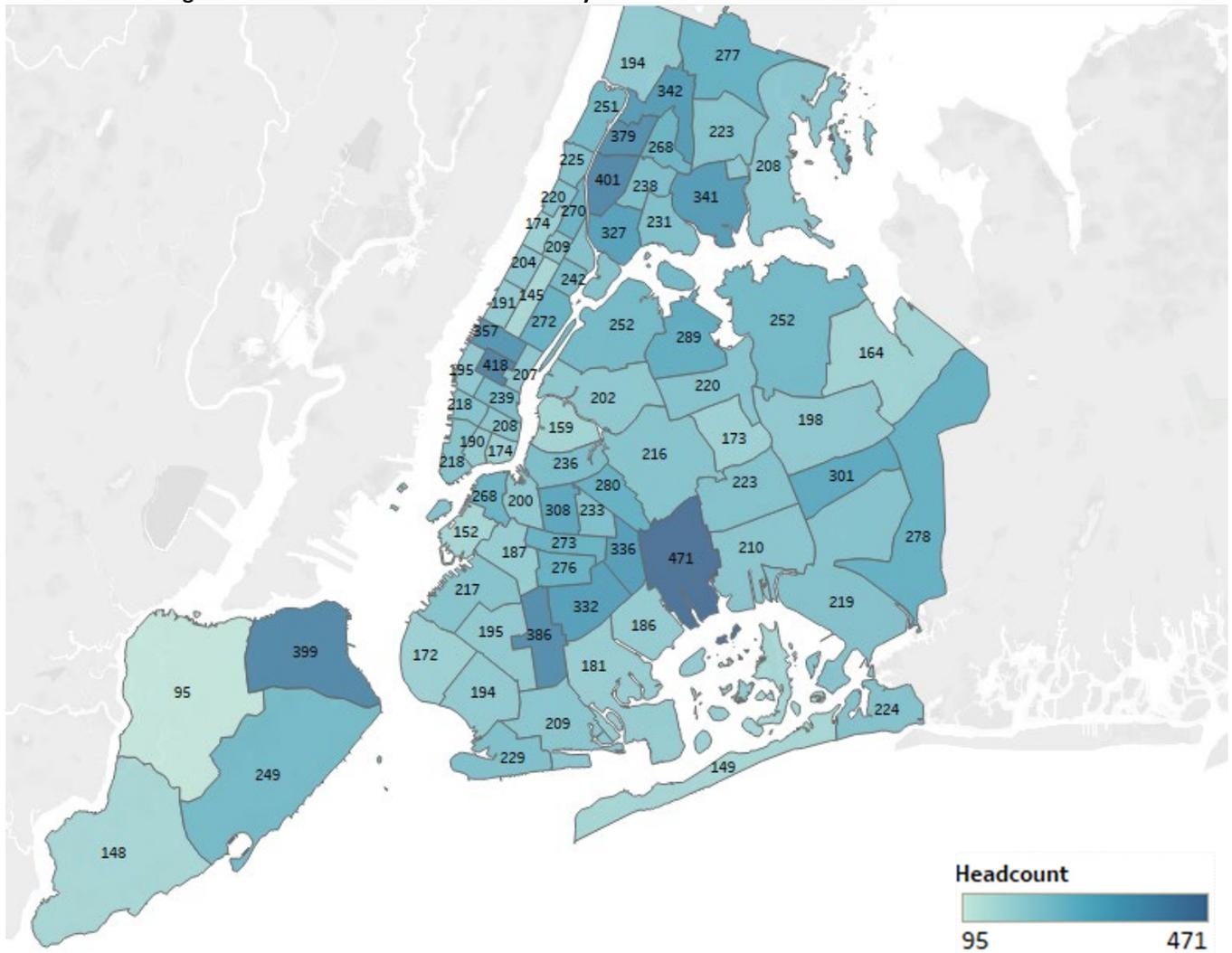
Table 3: Uniformed Headcount and Average Salary

NYPD Uniformed Headcount		
Title	Headcount	Average Salary
Police Officer	21,543	\$84,973
Detective	5,347	\$115,681
Sergeant	4,429	\$112,534
Lieutenant	1,589	\$132,003
Captain	364	\$167,802
Deputy Inspector	144	\$197,698
Inspector	112	\$208,494
Deputy Chief Inspector	78	\$219,619
Assistant Chief Inspector	16	\$240,511
Chief	14	\$241,221
Surgeon	34	\$162,148
Total	33,670	

*As of December 2023 payroll.

Chart 5 shows the breakdown of the 18,621 budgeted uniform and civilian staff assigned to specific precincts. There are 17,278 uniformed positions and 1,343 civilian positions assigned to specific precincts. The budgeted uniform and civilian headcount by precinct does not change between Fiscal 2024 and Fiscal 2027.

Chart 5: FY25 Budgeted Uniform and Civilian Headcount by Precinct



Police Department Contract Budget

The City’s Contract Budget includes all projected expenditures for personal service, technical or consulting contracts. The Contract budget is a subset of the OTPS portion of the City’s Expense Budget.

Table 4: NYPD Contract Budget FY24 Adopted vs FY25 Preliminary: (Dollars in Thousands)

Contracts	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Cleaning Services	\$3,609	5	\$3,609	5
Contractual Services - General	28,693	26	28,699	26
Data Processing Equipment Maintenance	77,792	22	78,746	22
Educ. and Rec. Expenditures for Youth Programs	135	2	135	2
Maintenance and Operation of Infrastructure	5,212	59	5,481	59
Maintenance and Repairs - General	5,279	26	5,291	26
Maintenance and Repairs - Motor Vehicle Equip	1,420	180	1,426	180
Office Equipment Maintenance	414	31	414	31
Printing Services	3,365	5	3,365	5
Prof. Services - Computer Services	15,875	6	15,879	6
Prof. Services - Engineering and Architectural Services	595	1	595	1
Prof. Services - Other	1,394	60	1,379	60
Security Services	2,609	2	2,609	2
Telecommunications Maintenance	4,452	11	4,452	11
Temporary Services	302	3	302	3
Training Program for City Employees	2,959	14	3,729	14
Transportation Services	133	1	133	1
TOTAL	\$154,239	454	\$156,245	454

Source: New York City Office of Management and Budget

The Department's current Fiscal 2025 contract budget is \$156.2 million, about \$2.0 million greater than its Fiscal 2024 Adopted contract budget. The NYPD's contract budget is primarily comprised of information technology contracts that support data processing equipment, computer services, body cameras, and communications. The Department utilizes a host of electronic devices including radios, body cameras, smartphones, and tablets in patrol vehicles.

Miscellaneous Revenue

The NYPD's Preliminary Plan includes approximately \$95.8 million of miscellaneous revenue in Fiscal 2025, \$3.6 million less than in the Fiscal 2024 Adopted Budget as shown in Table 5. The difference is primarily the result of Fiscal 2025 including \$3.9 million less revenues for Voice over Internet Protocol (VOIP) E-911 Surcharges and \$1.0 million less for E-911 Surcharges than in Fiscal 2024 at adoption. These surcharges are included by telecommunications service providers on all New York City customer bills. This decrease is partially offset by a projected revenue increase of \$1.5 million for the Wireless Cell Phone Surcharge. Not included in Table 5 is revenue accrued through the issuance of parking tickets and other traffic violations. These revenues are accounted for in the Department of Finance's revenue budget.

Table 5: NYPD Miscellaneous Revenue Budget Overview: (Dollars in Thousands)

Revenue Descriptions	FY23 Actual	FY24 Adopted	FY25 Prelim	FY26 Prelim	FY27 Prelim	FY28 Prelim	Difference FY25-FY24
License & Permits							
Pistol Licenses	\$4,525	\$3,000	\$2,774	\$3,300	\$3,000	\$1,800	(\$226)
Long Gun Permits	791	825	825	825	825	825	0
Charges for Service							
Stolen Property Report Fees	\$413	\$500	\$500	\$500	\$500	\$500	\$0
Fingerprint Fees	55	210	210	210	210	210	0
Paid Detail Program	3,164	2,784	2,784	2,784	2,784	2,784	0
Reimbursement of Overtime	6,224	4,362	4,362	4,362	4,362	4,362	0
NYPD Towing Operations	13,506	18,200	18,200	18,200	18,200	18,200	0
Arterial Tow Fees	645	586	586	586	586	586	0
Fines and Forfeitures							
Civil Forfeiture	\$422	\$350	\$350	\$350	\$350	\$350	\$0
Miscellaneous							
E-911 Surcharges	\$12,126	\$12,000	\$11,000	\$11,000	\$11,000	\$11,000	(\$1,000)
Wireless Cell Phone Surcharge	30,178	29,000	30,500	30,500	30,500	30,500	1,500
VOIP E-911 Surcharges	15,968	19,400	15,500	15,500	15,500	15,500	(3,900)
Unclaimed Cash & Property Sale	7,537	7,902	7,902	7,902	7,902	7,902	0
Vendor Storage Fees	259	284	284	284	284	284	0
Total	\$95,390	\$99,403	\$95,777	\$96,303	\$96,003	\$94,803	(\$3,626)

Source: New York City Office of Management and Budget

Fiscal 2024 Preliminary Mayor's Management Report (PMMR)

The Fiscal 2024 PMMR reports on four service areas with six goals for the NYPD. The Department's first service area is to manage public safety programs related to criminal activity. The three reported goals related to that service is for the Department to; 1) reduce the incident of crime, 2) prevent terrorist attacks, and 3) respond to police emergencies quickly. The Department's second service is to manage public safety programs related to traffic safety. The goal related to this service area is to reduce the incidence of traffic collisions, injuries, and fatalities. The third service area is to manage public safety programs related to quality of life. The goal related to this service is to reduce the incidence of quality-of-life violations. The final service area is to ensure courteous, professional, and respectful interactions with the community. The reported goal is to improve police/community relations. Below are highlights from the PMMR.

- Major Felony Crime.** In the first four months of Fiscal 2024 there were 44,447 major felony crimes, three percent fewer than the 45,738 in the same period in Fiscal 2023 of 45,738. Major felony crime has increased each year from Fiscal 2021 to Fiscal 2023 (from 95,369 to 126,929). In Fiscals 2018 and 2019, the City averaged approximately 95,000 major felony crimes annually. Grand larceny has increased dramatically, from 35,735 in Fiscal 2021 to 51,455 in Fiscal 2023, a 44 percent increase. Additionally, there have been notable, approximately 10 percent, increases in robbery, felonious assault, burglary, grand larceny auto and forcible rape that have contributed to the overall increase in major felony crimes. Murder and non-negligent manslaughter have decreased by over 10 percent from Fiscal 2021 to Fiscal 2023.
- Major Felony Crime in Schools.** In the first four months of Fiscal 2024 major felony crimes in schools increased by 18 percent compared to the same period in Fiscal 2023. Major felony crimes in schools have increased over the last three years from 85 in Fiscal 2021 to 402 in

Fiscal 2023. This is mostly the result of schools being closed during the pandemic. In Fiscals 2018 and 2019 the City averaged 450 major felony crimes in schools annually. Felonious assault, burglary and grand larceny are the most prevalent felonies with 136, 65, and 156 instances occurring in Fiscal 2023, respectively.

- **Major Felony Arrests.** In the first four months of Fiscal 2024 major felony arrests have increased by 10 percent or 1,654, juvenile arrests for major felonies increased by 44 percent or 488, and narcotics arrests have increased by 63 percent or 2,087 compared to the same time in Fiscal 2023.
- **Response Times.** End to end average response time and average response time to all calls has increased in the first four months of Fiscal 2024 to 16:12 and 13:48, respectively. This is in comparison to the Fiscal 2023 end to end average response time and average response time to all calls of 14:21 and 12:00, respectively. The Department cites a number of possible reasons for the increase, including increased congestion on the roads, a 45,059 increase in calls, and a lower uniform headcount.
- **Quality of Life Summonses.** In the first four months of Fiscal 2024 the NYPD issued 67,441 quality-of-life summonses, a 69 percent increase from the 39,911 issued during the same period in Fiscal 2023. In Fiscal 2023, NYPD issued a total of 134,580 quality of life summonses, an increase of 133 percent from the 57,876 summonses issued in Fiscal 2021. Additionally, the issuance of transit summonses has increased by 166 percent from Fiscal 2021 to Fiscal 2023, from 52,315 to 139,402. This is in part due to the return of commuters post-pandemic but also due to the Department's increased focus on targeting quality of life issues in recent years.
- **Various Training.** In the first four months of Fiscal 2024 fair and impartial police training, crisis intervention team training, and trauma-informed sexual assault victim interview/investigations training increased when compared to the same time in Fiscal 2023. In Fiscal 2023 crisis intervention team training and trauma-informed sexual assault victim interview/investigations training hours were at their highest levels of the last three years at 40,960 and 9,368 hours respectively. There was a decrease of 2,310 hours in Fiscal 2023 as compared to Fiscal 2022 for Fair and Impartial Policing training.
- **Civilian Complaints.** In the first four months of Fiscal 2024 there were 1,981 civilian complaints regarding police officers filed, a 60 percent increase from the 1,242 complaints filed in the same period in Fiscal 2023. Total civilian complaints have risen each year from 3,326 in Fiscal 2021 to 4,700 in Fiscal 2023. There were two deviation letters issued by NYPD in Fiscal 2023 and zero letters in the first four months of Fiscal 2024. Deviation letters are issued when the NYPD's recommendation for officer discipline differs from the recommendation made by the Civilian Complaint Review Board.

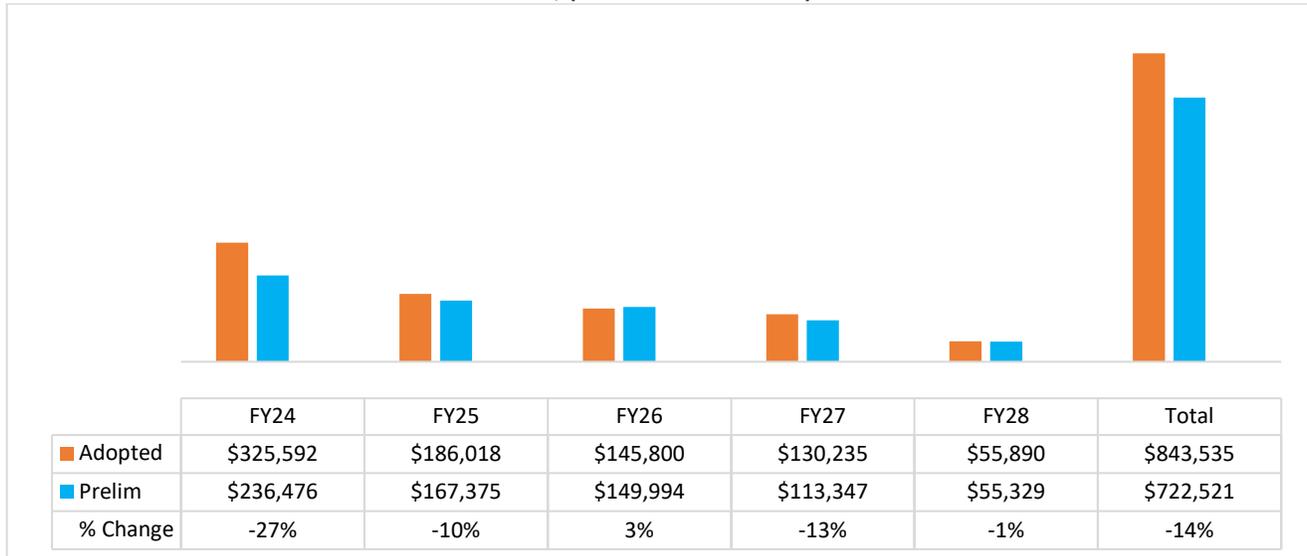
Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City's Capital Commitment Plan details the Administration's plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail and an estimate of expenditure dates. It is through this document that we gain insight into a project's estimated cost, start date and time to completion.

NYPD's Preliminary Commitment Plan includes approximately \$722.5 million for capital projects in Fiscal 2024-2028. This represents less than one percent of the City's total \$88.5 billion Preliminary Commitment Plan. NYPD's Preliminary Capital Commitment Plan for Fiscal 2024-2028 reflects a

decrease of \$121 million, or 14 percent, from the \$843.5 million scheduled in the Fiscal 2024 Adopted Commitment Plan.

Chart 6: NYPD Fiscal 2024-2028 Commitment Plan, (Dollars in Thousands)



Source: New York City Office of Management and Budget

Preliminary Capital Commitment Plan Highlights

Some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2024-2028 include are discussed below

- **New Firearms Training Facility.** The largest project in the Plan is for the Department’s firing range and tactical village at Rodman’s Neck in the Bronx. The Commitment Plan includes \$225 million in Fiscals 2025-2028. Less than a year ago the entire project cost was planned for Fiscal 2024. In the Adopted Plan funding for the project was rolled out of Fiscal 2024 and spread across four fiscal years; \$50 million for Fiscal 2025, \$69.5 million for Fiscal 2026, \$70.5 million in Fiscal 2027 and \$35 million in Fiscal 2028. This project accounts for over a third of the NYPD’s current Fiscal 2024 -2028 Capital Commitment Plan.
- **Portable Radios.** The second largest project in the Plan consists of \$60.6 million for the purchase of portable radios. All of the planned commitments are in Fiscal 2024. These funds will enable the NYPD to update and replace officers’ radios in all boroughs.
- **Americans with Disabilities Act (ADA) Compliance Hub Renovations at NYPD Precincts.** The third largest project in the Plan includes \$59.7 million for renovations to bring various NYPD precincts into compliance with ADA. The funding is dispersed across the Plan; \$6.8 million in Fiscal 2024, \$14 million in Fiscal 2025, \$25.6 million in Fiscal 2026, \$4.4 million in Fiscal 2027, and \$9 million in Fiscal 2028.

Table 6 shows other large projects with over \$10 million of planned funding in the Fiscal 2024-2028 Capital Commitment Plan and the funding allocated for each year.

Table 6: Other Capital Projects over \$10 million (Dollars in Thousands)

PROJECT TITLE	Prelim FY24	Prelim FY25	Prelim FY26	Prelim FY27	Prelim FY28	Prelim FY24-28
New 116TH Precinct	\$11,862	\$0	\$0	\$0	\$0	\$11,862
137 Centre street renovation	\$2,110	\$2,328	\$0	\$14,103	\$0	\$18,541
Emergency Reconstruction of 1 Police Plaza Facade	\$3,809	\$5,080	\$3,810	\$0	\$0	\$12,699
Precinct Generators Life Cycle Replacements	\$6,868	\$9,158	\$9,428	\$2,560	\$0	\$28,014
Renovation of Old Police Academy/13TH Precinct	\$186	\$5,325	\$3,414	\$7,500	\$0	\$16,425
23RD Street Warehouse Reconstruction	\$15,609	\$0	\$0	\$0	\$0	\$15,609
26TH Precinct Roof, Windows & Facade	\$774	\$8,000	\$2,000	\$0	\$0	\$10,774
Service Shop #6 Roof Renovation	\$500	\$5,000	\$5,140	\$1,000	\$0	\$11,640
Reconstruct Hurricane Sandy Damaged Bomb Sq bldg.	\$14,519	\$9,242	\$3,000	\$0	\$0	\$26,761
Cyber Security Upgrade	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Fiber Network Infrastructure	\$0	\$0	\$0	\$9,618	\$11,300	\$20,918
Radio Emergency Patrol (REP) Trucks For ESU	\$13,928	\$0	\$0	\$0	\$0	\$13,928
Medium Tow Truck - DOT (PED) (Replaces 4-Ton Tow Trucks)	\$9,027	\$0	\$2,336	\$0	\$0	\$11,363

- Light Twin Engine Helicopters, Generator Repair and Reconstruction of a Bomb Squad Building.** Most of the \$121 million reduction between the Adopted and current capital commitment plans is attributed to funding being rolled to the outyears for certain large projects. The largest roll is the \$38.6 million for the purchase of light twin-engine helicopters. The entire planned commitment was moved out of Fiscal 2024 and into Fiscals 2029 and 2030. Other large projects pushed out were \$16 million for precinct generator repair and \$12 million for the reconstruction of a bomb squad building damaged by Hurricane Sandy.

Chart 7: NYPD Fiscal 2019 – 2023 Capital Commitment Rate (Dollars in Thousands)

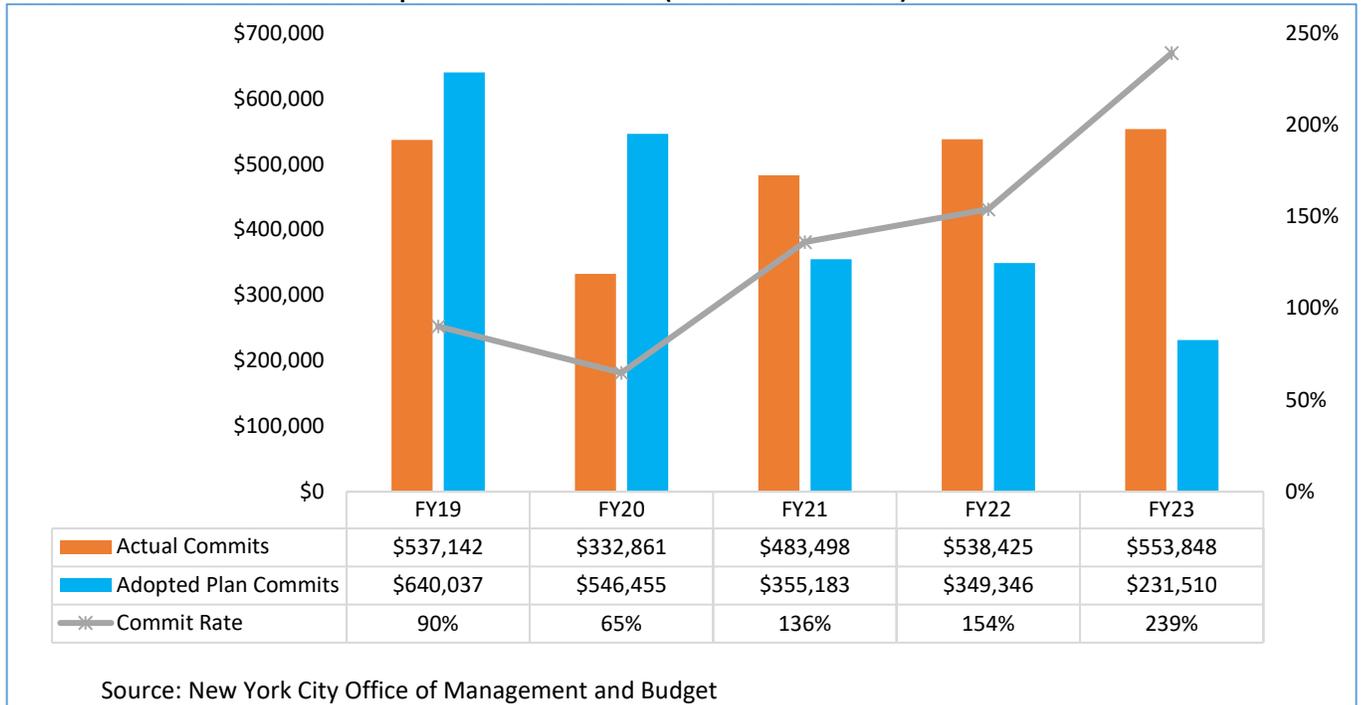


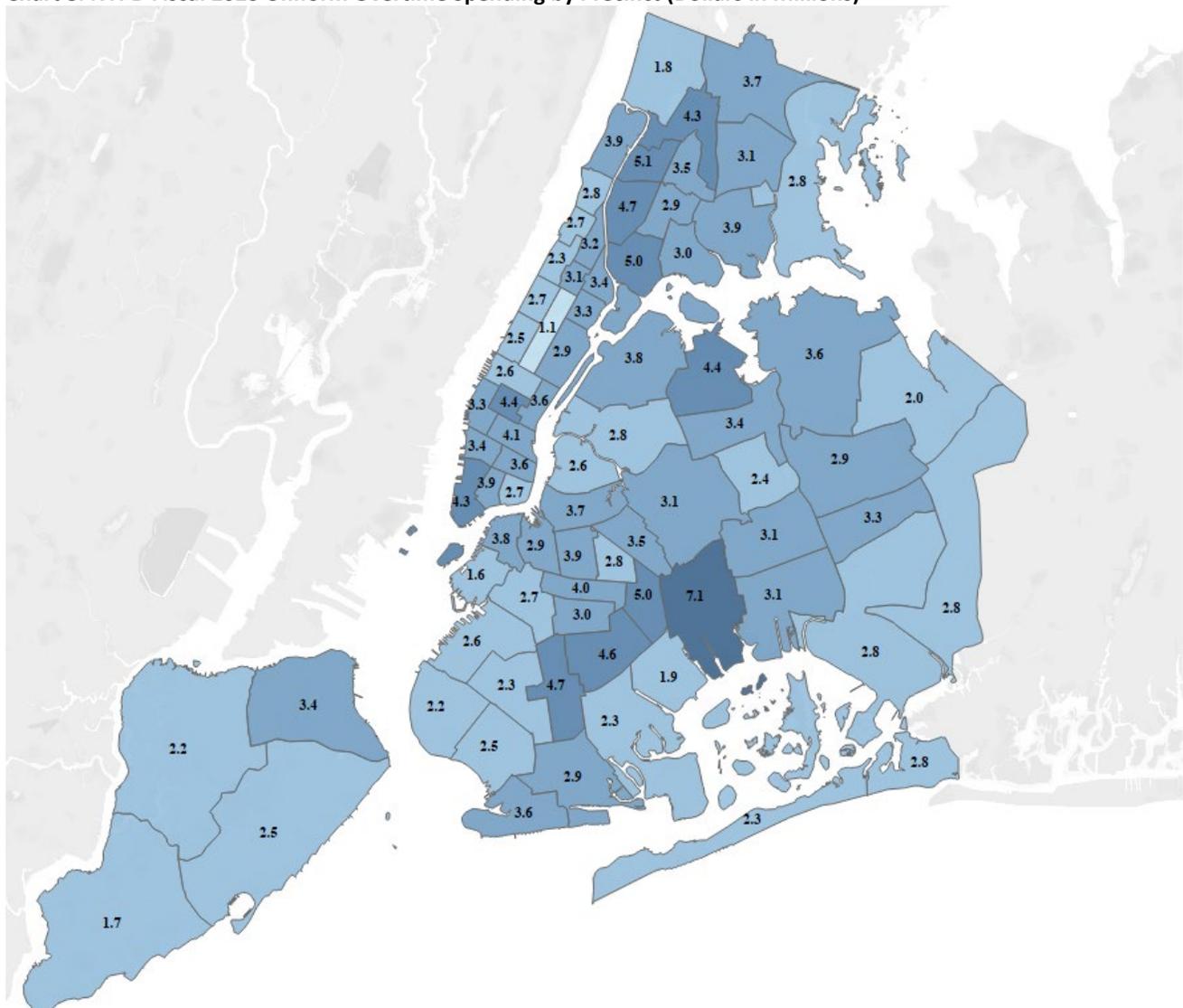
Chart 7 displays the NYPD’s adopted Capital Commitment Plans for Fiscal 2019 through 2023 and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.

In Fiscal 2023, the NYPD committed 239 percent of planned commitments. In each of the prior two fiscal years the Department committed greater than 100 percent of its planned commitments for the year.

Terms and Conditions

Fiscal 2023 Term and Condition: Actual Uniform Overtime Costs by Precinct. NYPD submits quarterly reports on uniformed overtime spending, including; total overall uniformed overtime spending by precinct, total overtime hours by precinct and uniformed overtime hours by Patrol Borough. The Fiscal 2023 Adopted Budget included \$372 million for uniformed overtime. The actual amount spent on uniformed overtime in Fiscal 2023 was \$820 million, more than double the adopted budget amount. Of the \$820 million spent on uniformed overtime, \$248 million can be attributed to overtime costs at specific precincts. Precinct level overtime data is presented in Chart 8, with the amount of precinct specific overtime spending in millions.

Chart 8: NYPD Fiscal 2023 Uniform Overtime Spending by Precinct (Dollars in Millions)



Fiscal 2024 Term and Condition: School Crossing Guard Deployments. NYPD works with DOT and DOE to identify intersection locations in need of school crossing guards. NYPD submits two reports to the Council detailing crossing guard locations, quota, assigned and needs. The report shows that there is a quota of 2,219 crossing guards across 75 precincts. Only the 14th and 22nd precincts do not have a quota or assigned crossing guards. There are 2,017 crossing guards assigned to posts across the city, leaving 202 posts unassigned. Chart 9 shows crossing guard assignments by precinct areas along with the amount the precinct is above or below its quota. Precincts with fewer crossing guards than their quota are shown in red while precincts with more than the quota amount of school crossing guards are presented in blue. The colorless precinct areas are only one above or one below the quota for crossing guards.

Chart 9: Fiscal 2024 School Crossing Guard Deployments by Precinct

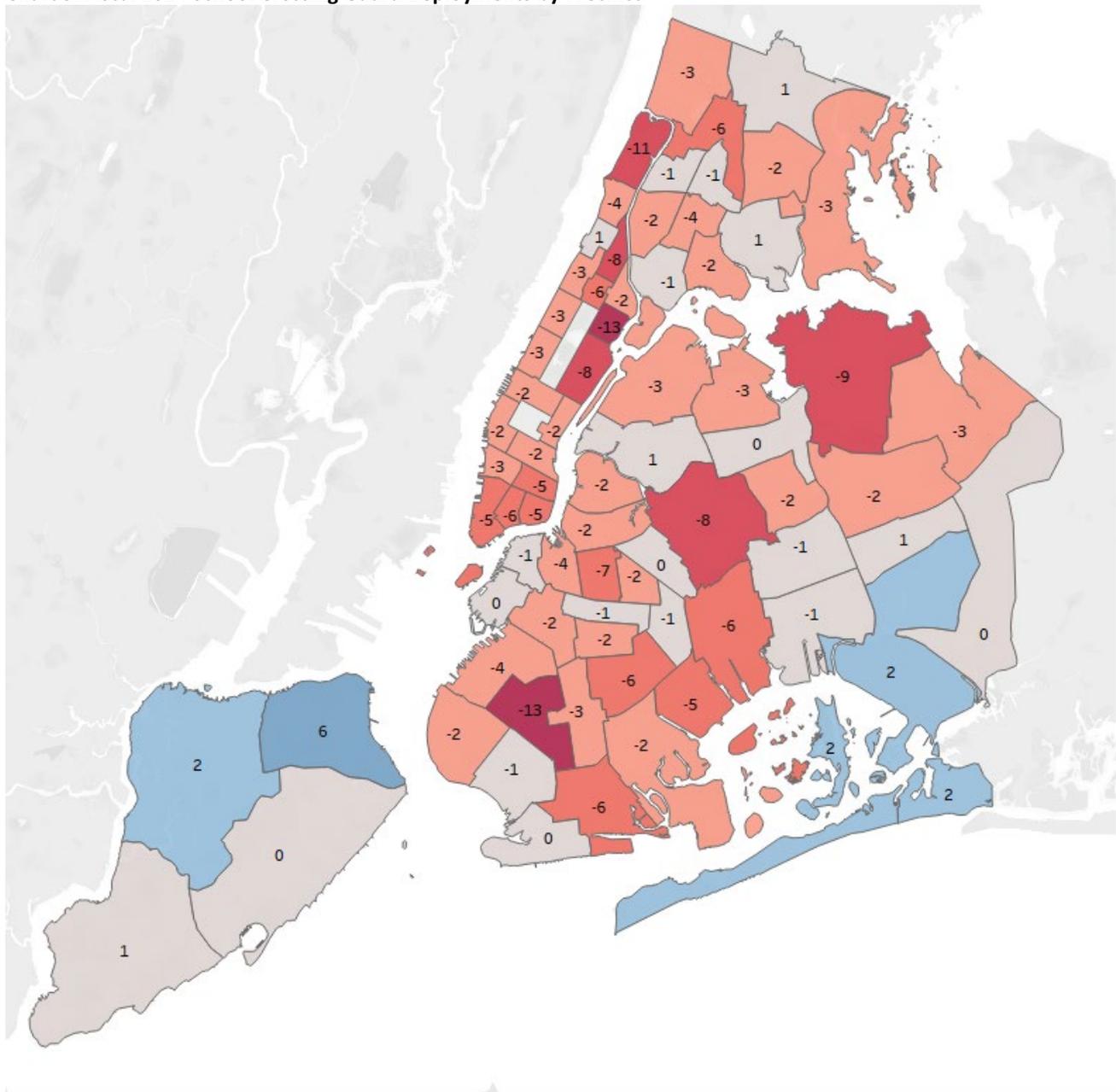


Chart 9 Legend

Color	Staffing level above or below Quota
DARK RED	11 to 13 staff below Quota
RED	8 to 10 staff below Quota
ORANGE/PEACH	5 to 7 staff below Quota
BEIGE	2 to 4 staff below Quota
WHITE/GRAY	-1 to 1 staff Quota
BLUE	2 - 4 staff above Quota
DARK BLUE	5-6 staff above Quota

Council Initiatives

Table 7: Fiscal 2024 Council Initiatives Contracted Through NYPD

Council Initiatives	
Community Safety and Victim Services	\$220,000
Domestic Violence and Empowerment (DoVE) Initiative	10,000
Subtotal	\$230,000
Local Initiatives	\$30,000
TOTAL	\$260,000

Source: The City Council of the City of New York, Finance Division

NYPD contracts for two citywide initiatives funded by the Council; Community Safety and Victim Services, Domestic Violence and Empowerment (DoVE) Initiative, as well as for Local Initiatives. In total NYPD contracts out \$260,000 in Fiscal 2024 for Council initiatives.

Budget Issues and Concerns

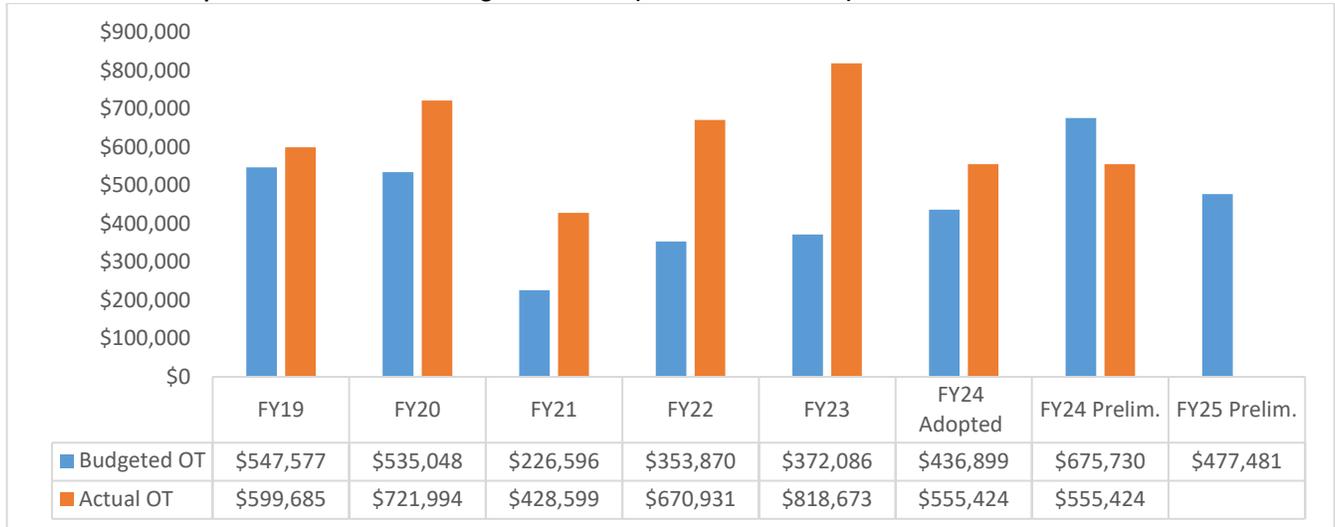
Budget Transparency. The Council has called on the Department to add additional units of appropriation (U/A) to more appropriately match its program areas as presented in the Budget Function Analysis report. This would increase transparency in the Department’s budget and operations. The Department added one U/A in the Fiscal 2024 Adopted Plan bringing the total number of U/A’s to 21. Yet, with 29 program areas there is still room for additional increase in budgetary transparency. Additional U/As would allow for better insight into how the agency projects spending functionally and operationally.

Overtime. The Department’s Preliminary Plan includes \$563.7 million for overtime expenses in Fiscal 2025, comprised of \$477.5 million for uniform overtime and \$86.2 million for civilian overtime. The current Fiscal 2025 overtime budget is \$46.3 million greater than the Fiscal 2024 Adopted overtime budget. As of January, NYPD has spent \$635 million on overtime, \$117.6 million or 23 percent more than the \$517.4 million included in the Fiscal 2024 Adopted budget. The current Fiscal 2024 overtime budget of \$788.7 million represents an increase of \$271.3 million or 52 percent since Fiscal 2024 Adoption.

NYPD’s Fiscal 2024 Adopted uniform overtime budget represented approximately 46 percent of the Fiscal 2024 Adopted uniform overtime budget for all uniform agencies. As of January, NYPD’s actual uniform overtime spending of \$555 million represented approximately 52 percent of the \$1.1 billion actual uniform overtime spending for the four uniformed agencies. While uniform overtime spending is an issue at all uniformed agencies, it is of particular concern in the NYPD.

The Department has stated it will look to implement overtime reductions in areas such as, but not limited to, arrests, investigations, operational and major citywide events¹. At the current spending rate, the actual overtime expense for Fiscal 2024 is projected to be nearly double the budgeted amount at Adoption and will exceed its Fiscal 2023 actual overtime spending of \$950 million.

Chart 10: NYPD Adopted Uniform Overtime Budget VS. Actuals (Dollars in Thousands)



Note: Fiscal 2019 to Fiscal 2023 budgeted amounts as of the adopted plans for that fiscal year.

¹ <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/01/NYPD-Annual-Overtime-Control-Plan.pdf>

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
NYPD Budget as of the Adopted FY24 Budget	\$5,552,251	\$252,481	\$5,804,732	\$5,674,001	\$267,207	\$5,941,208
Changes Introduced in the November Plan						
Programs to Eliminate the Gap (PEGs)						
Less Than Anticipated OTPS Spending	(\$897)	\$0	(\$897)	(\$5,356)	\$0	(\$5,356)
Less Than Anticipated PS Spending	(44,775)	0	(44,775)	(61,941)	0	(61,941)
Police Officer Class Cancellations	(41,761)	0	(41,761)	(288,913)	0	(288,913)
Uniform PS Savings	(296)	0	(296)	(1,319)	0	(1,319)
Vacancy Reduction - Cadet Program	(1,898)	0	(1,898)	(1,898)	0	(1,898)
Vacancy Reduction - Civilian Non-Safety	0	0	0	(19,500)	0	(19,500)
Vacancy Reduction - School Safety Division	(3,276)	0	(3,276)	(13,783)	0	(13,783)
Vehicle Savings	(37,587)	0	(37,587)	(35,664)	0	(35,664)
Subtotal, PEGs	(\$130,491)	\$0	(\$130,491)	(\$428,374)	\$0	(\$428,374)
Other Adjustments						
ADD- CHEVROLET IMPALA	\$0	\$13	\$13	\$0	\$0	\$0
ADD- FFY22 STC	0	2,000	2,000	0	0	0
ADD- FORD WARRANTY PROGRAM	0	288	288	0	0	0
ADD- FY22 BJA Intellectual Pro	0	45	45	0	0	0
AEP - ACDO	0	150	150	0	0	0
Asset Forfeiture (AF) Grant Funding	0	16,493	16,493	0	0	0
Buyers L300 CBA	679	15	694	569	13	582
CEA Collective Bargaining Adjustment	8,737	14	8,751	13,204	21	13,225
Civil Service Bar Association (CSBA) CBA	1,354	0	1,354	1,414	0	1,414
CWA L1180 CBA	3,568	30	3,598	3,429	25	3,454
DE- FFY20 EDC DEVELOP	0	(1)	(1)	0	0	0
DE- MVTIFP FCIS	0	(9)	(9)	0	0	0
DEA Collective Bargaining Adjustment	60,700	0	60,700	93,978	0	93,978
DEC- ENERGY DEMAND RESPONSE	0	(48)	(48)	0	0	0
DEC-JAG	0	(500)	(500)	0	(500)	(500)
Energy Personnel	0	669	669	0	0	0
ExCEL Projects	0	1,144	1,144	0	0	0
FFY20 COPS HIRING GRANT	0	3,992	3,992	0	0	0
FFY22 COPS HIRING GRANT	0	2,760	2,760	0	0	0
FY22 Domestic Terrorism Program	0	160	160	0	0	0
FY24COVIDTEST	0	1,515	1,515	0	0	0
FY24SANDY1	0	2,109	2,109	0	0	0
IBEW L3 Collective Bargaining Adjustment	259	0	259	308	0	308
IBT L237 Collective Bargaining Adjustment	3,011	25,049	28,060	2,273	21,261	23,534
IC W/NYPD-EPT	0	104	104	0	104	104
Ida Vehicle Replacement	0	359	359	0	0	0
INC- OCCB DRUG ENFORCEMENT	0	47	47	0	0	0
L237 PCS Collective Bargaining Adjustment	100	0	100	88	0	88
New Awards (NA) Grants	0	5,926	5,926	0	0	0
NYPD BABY SHOWER PROGRAM	0	8	8	0	0	0
NYSNA Collective Bargaining Adjustment	309	0	309	443	0	443
PSGP Grant	0	10,801	10,801	0	0	0
RCM Projects	0	178	178	0	0	0
Rollover of Grant Funding	0	40,041	40,041	0	0	0
School Safety Division Adjustment	3,276	0	3,276	13,783	0	13,783
SEIU L621 Collective Bargaining Adjustment	794	0	794	873	0	873
STOP DWI	0	10	10	0	0	0
To reverse RCM mod	0	(178)	(178)	0	0	0
TSGP Grant Funding	0	1,204	1,204	0	0	0
Urban Area Security Initiative (UASI) Grants	0	73,697	73,697	0	0	0

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
UFT Supervisors - School Security CBA	12	733	745	11	748	759
Vacancy Reduction - School Safety Division	0	(6,553)	(6,553)	0	(27,566)	(27,566)
Vehicles outfitting	0	360	360	0	0	0
Subtotal, Other Adjustments	\$82,800	\$182,622	\$265,422	\$130,373	(\$5,894)	\$124,479
TOTAL, All Changes in November Plan	(\$47,691)	\$182,622	\$134,931	(\$298,001)	(\$5,894)	(\$303,895)
NYPD Budget as of the November Plan	\$5,504,561	\$435,104	\$5,939,663	\$5,375,999	\$261,311	\$5,637,313
Changes Introduced in the FY25 Preliminary Plan						
New Needs						
Domain Awareness System and Mobility	\$41,952	\$0	\$41,952	\$0	\$0	\$0
Leases	\$1,666	\$0	\$1,666	\$5,369	\$0	\$5,369
Personal Services Adjustment	\$249,354	\$0	\$249,354	\$0	\$0	\$0
Subtotal, New Needs	\$292,971	\$0	\$292,971	\$5,369	\$0	\$5,369
Programs to Eliminate the Gap (PEGs)						
Restoration of April 2024 Class	\$15,151	\$0	\$15,151	\$52,831	\$0	\$52,831
Subtotal, PEGs	\$15,151	\$0	\$15,151	\$52,831	\$0	\$52,831
Other Adjustments						
10% CTL MATCH FOR FY24 COVID T	\$0	\$0	\$0	\$0	\$0	\$0
ADD- CHEVROLET IMPALA	0	25	25	0	0	0
ADD- FORD WARRANTY PROGRAM	0	160	160	0	0	0
BJA Prosecuting Cold Cases Usi	0	111	111	0	0	0
Carpenters CBA	226	0	226	240	0	240
CEW Replacement	0	2,863	2,863	0	6,257	6,257
CWA L1182 CBA	16,315	0	16,315	12,740	0	12,740
DE- MVTIFP ACU	0	(7)	(7)	0	0	0
DE- SAM#12899 MOBILE FOR BRONX	0	(2)	(2)	0	0	0
DEP/ PD-John Cosgrove salary	0	63	63	0	0	0
DEP-PD MOU-EPO medical screening	0	2	2	0	0	0
FY23 WESTERN SHELTER TRAIN PD	0	5	5	0	0	0
FY24COVIDTEST	0	550	550	0	0	0
Glaziers L1969 CBA	28	0	28	29	0	29
IAB Lease	0	0	0	0	668	668
L1237 Horseshoers CBA	28	0	28	26	0	26
L237 Roofers CBA	40	0	40	41	0	41
L246 Auto Mechanics CBA	2,303	0	2,303	2,363	0	2,363
L246 Sheet Metal Workers CBA	116	0	116	131	0	131
LBA Collective Bargaining Adjustment	23,397	0	23,397	35,319	0	35,319
Local Initiatives	(3)	0	(3)	0	0	0
NA- DEP OCCB	0	3	3	0	0	0
NA- FFY21 ICAC	0	632	632	0	0	0
NA- FFY23 PSGP	0	367	367	0	0	0
NA- FFY23 TSGP	0	641	641	0	0	0
NA- FY22 PSN EASTERN-EDNY	0	5	5	0	0	0
NA- FY22 PSN SNY-SDNY	0	5	5	0	0	0
NA-FY22 BJA Connect and Protec	0	6	6	0	0	0
NYPD-DOHMH Transfer	0	85	85	0	0	0
Oilers, SE, SSE CBA	687	0	687	845	0	845
Painters L1969 CBA	260	0	260	279	0	279
TARU Investigatory Equipment	0	2,640	2,640	0	0	0
TASERS	0	0	0	0	0	0
Subtotal, Other Adjustments	\$43,398	\$8,155	\$51,552	\$52,013	\$6,924	\$58,938
TOTAL, All Changes in the Preliminary Plan	\$351,519	\$8,155	\$359,674	\$110,213	\$6,924	\$117,138
NYPD Budget as of the Preliminary Plan	\$5,856,080	\$443,259	\$6,299,337	\$5,486,212	\$268,235	\$5,754,451

Source: New York City Office of Management and Budget

B. Program Areas

Administration						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$634,778	\$164,149	\$172,714	\$180,122	\$182,466	\$9,752
Overtime - Uniformed	72,019	6,430	0	0	0	0
Additional Gross Pay	76,953	81,795	42,234	42,703	42,945	711
Additional Gross Pay - Labor Reserve	29	3,369	0	1,149	1	1
Fringe Benefits	57,017	45,735	51,645	52,446	52,054	409
Full-Time Salaried - Civilian	139,041	148,299	141,857	145,615	148,244	6,387
Overtime - Civilian	447	764	0	0	0	0
Fringe Benefits - SWB	1,431	1,603	1,511	1,551	1,597	86
Unsalariated	2,394	3,216	3,499	3,499	3,570	71
Other Salaried	261	273	209	209	217	8
Subtotal	\$984,369	\$455,633	\$413,669	\$427,295	\$431,094	\$17,424
Other Than Personal Services						
Contractual Services	\$102,204	\$138,246	\$96,319	\$96,466	\$98,576	\$2,257
Contractual Services - Professional Services	16,524	29,890	16,831	20,857	16,806	(26)
Supplies & Materials	28,527	20,888	17,020	17,019	13,354	(3,666)
Property & Equipment	24,701	9,366	15,497	(29,938)	7,105	(8,392)
Fixed & Misc. Charges	406	434	543	332	529	(13)
Fixed & Misc. Charges - Judgments & Claims	100	0	0	0	0	0
Other Services & Charges	187,906	137,757	142,467	171,661	147,187	4,720
Subtotal	\$360,366	\$336,581	\$288,676	\$276,398	\$283,557	(\$5,120)
TOTAL	\$1,344,735	\$792,214	\$702,346	\$703,693	\$714,650	\$12,305
Funding						
City Funds			\$702,346	\$693,111	\$714,650	\$12,305
Federal - Other			0	6,258	0	0
Intra City			0	2,026	0	0
Other Categorical			0	658	0	0
State			0	1,641	0	0
TOTAL	\$1,344,735	\$792,214	\$702,346	\$703,693	\$714,650	\$12,305
Budgeted Headcount						
Full-Time Positions - Civilian	1,849	2,026	1,660	1,664	1,660	0
Full-Time Positions - Uniform	1,435	1,421	1,179	1,229	1,179	0
TOTAL	3,284	3,447	2,839	2,893	2,839	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Chief of Department						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$48,443	\$53,495	\$48,710	\$50,444	\$51,638	\$2,928
Overtime - Uniformed	408,802	532,095	425,265	664,089	465,847	40,582
Additional Gross Pay	303,650	325,266	151,762	152,697	155,932	4,170
Additional Gross Pay - Labor Reserve	0	315	0	9	0	0
Full-Time Salaried - Civilian	5,732	7,215	15,109	15,130	15,323	214
Overtime - Civilian	36,957	69,528	38,286	68,694	41,345	3,059
Unsalariated	27	2	17	17	17	0
P.S. Other	32	12	0	0	0	0
Subtotal	\$803,644	\$987,928	\$679,149	\$951,080	\$730,101	\$50,952
Other Than Personal Services						
Contractual Services	\$584	\$2,763	\$651	\$8,000	\$654	\$3
Contractual Services - Professional Services	0	0	0	950	0	0
Supplies & Materials	2,370	420	4,568	2,205	2,979	(1,589)
Property & Equipment	630	1,631	650	5,015	650	0
Other Services & Charges	2,209	2,552	2,627	2,443	2,624	(3)
Subtotal	\$5,793	\$7,366	\$8,496	\$18,613	\$6,907	(\$1,589)
TOTAL	\$809,437	\$995,294	\$687,645	\$969,693	\$737,008	\$49,363
Funding						
City Funds			\$687,645	\$957,143	\$737,008	\$49,363
Federal - Other			0	5,048	0	\$0
Intra City			0	85	0	\$0
State			0	7,416	0	\$0
TOTAL	\$809,437	\$995,294	\$687,645	\$969,693	\$737,008	\$49,363
Budgeted Headcount						
Full-Time Positions - Civilian	88	127	231	231	231	0
Full-Time Positions - Uniform	476	527	306	306	306	0
TOTAL	564	654	537	537	537	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Communications						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$6,169	\$6,115	\$10,145	\$10,311	\$10,503	\$358
Overtime - Uniformed	4	13	0	0	0	0
Additional Gross Pay	2,897	2,779	13,669	13,690	13,701	32
Additional Gross Pay - Labor Reserve	5	4,488	0	168	0	0
Fringe Benefits	0	0	0	(43)	0	0
Full-Time Salaried - Civilian	91,254	93,036	96,146	90,058	99,345	3,199
Unsalariated	2	3	9	9	9	0
Subtotal	\$100,331	\$106,435	\$119,969	\$114,193	\$123,558	\$3,589
Other Than Personal Services						
Contractual Services	\$20,591	\$23,882	\$23,124	\$25,730	\$23,124	\$0
Contractual Services - Professional Services	122	17	480	480	480	0
Supplies & Materials	163	2,814	884	383	519	(365)
Property & Equipment	6,556	4,200	2,802	12,790	2,802	0
Other Services & Charges	20,824	30,084	15,154	31,707	15,154	0
Subtotal	\$48,255	\$60,997	\$42,444	\$71,090	\$42,079	(\$365)
TOTAL	\$148,587	\$167,432	\$162,413	\$185,283	\$165,636	\$3,224
Funding						
City Funds			\$161,912	\$173,796	\$165,636	\$3,724
Federal - Other			500	0	0	(500)
State			0	11,488	0	0
TOTAL	\$148,587	\$167,432	\$162,413	\$185,283	\$165,636	\$3,224
Budgeted Headcount						
Full-Time Positions - Civilian	1,753	1,673	1,651	1,639	1,639	(12)
Full-Time Positions - Uniform	57	52	90	90	90	0
TOTAL	1,810	1,725	1,741	1,729	1,729	(12)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Community Affairs						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$12,491	\$26,083	\$13,782	\$14,135	\$14,712	\$930
Overtime - Uniformed	11	5	0	0	0	0
Additional Gross Pay	16	2	4	82	124	121
Additional Gross Pay - Labor Reserve	0	15	0	18	0	0
Full-Time Salaried - Civilian	1,557	2,001	1,210	1,237	1,260	50
Unsalaries	14	0	226	226	226	0
Subtotal	\$14,089	\$28,106	\$15,221	\$15,697	\$16,321	\$1,100
Other Than Personal Services						
Contractual Services	\$407	\$111	\$899	\$168	\$899	\$0
Supplies & Materials	231	293	471	331	471	0
Property & Equipment	747	123	20	309	20	0
Contractual Services - Social Services	170	438	125	670	125	0
Fixed & Misc. Charges	0	0	0	7	0	0
Other Services & Charges	23	28	110	99	110	0
Subtotal	\$1,578	\$994	\$1,624	\$1,583	\$1,624	\$0
TOTAL	\$15,668	\$29,100	\$16,845	\$17,280	\$17,946	\$1,100
Funding						
City Funds			\$16,845	\$16,749	\$17,946	\$1,100
Other Categorical			\$0	\$8	\$0	\$0
State			0	523	0	0
TOTAL	\$15,668	\$29,100	\$16,845	\$17,280	\$17,946	\$1,100
Budgeted Headcount						
Full-Time Positions - Civilian	25	17	13	13	13	0
Full-Time Positions - Uniform	167	433	132	132	132	0
TOTAL	192	450	145	145	145	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Criminal Justice Bureau						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$39,144	\$47,509	\$46,874	\$47,573	\$48,917	\$2,043
Overtime - Uniformed	15	10	0	0	0	0
Additional Gross Pay	9,263	9,661	10,678	10,709	10,728	49
Additional Gross Pay - Labor Reserve	0	396	0	36	0	0
Full-Time Salaried - Civilian	6,512	7,184	9,257	9,319	9,566	310
Subtotal	\$54,934	\$64,761	\$66,809	\$67,638	\$69,211	\$2,402
Other Than Personal Services						
Contractual Services	\$118	\$17	\$62	\$31	\$62	\$0
Supplies & Materials	33	181	393	247	393	0
Property & Equipment	115	311	64	95	64	0
Other Services & Charges	28	37	34	25	34	0
Subtotal	\$295	\$545	\$554	\$397	\$554	\$0
TOTAL	\$55,229	\$65,306	\$67,363	\$68,035	\$69,765	\$2,402
Funding						
City Funds			\$67,363	\$68,035	\$69,765	\$2,402
TOTAL	\$55,229	\$65,306	\$67,363	\$68,035	\$69,765	\$2,402
Budgeted Headcount						
Full-Time Positions - Civilian	119	139	187	187	187	0
Full-Time Positions - Uniform	473	424	185	185	185	0
TOTAL	592	563	372	372	372	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Detective Bureau						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$0	(\$1)	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	0	1	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Other Than Personal Services						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Funding						
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
Full-Time Positions - Uniform	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Detective Bureau - Borough Squads						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$237,396	\$282,063	\$299,938	\$314,856	\$324,461	\$24,523
Overtime - Uniformed	50,153	54,702	0	0	0	0
Additional Gross Pay	27,665	30,112	10	2,175	3,354	3,344
Additional Gross Pay - Labor Reserve	0	381	0	30	0	0
Fringe Benefits	1,738	251	0	0	0	0
Full-Time Salaried - Civilian	6,919	7,011	9,317	9,366	9,589	272
Overtime - Civilian	28	45	0	0	0	0
Subtotal	\$323,899	\$374,566	\$309,265	\$326,427	\$337,405	\$28,140
Other Than Personal Services						
Contractual Services	\$0	\$0	\$21	\$0	\$21	\$0
Supplies & Materials	437	1,984	1,039	43	1,039	0
Property & Equipment	0	0	238	0	238	0
Other Services & Charges	0	0	169	109	169	0
Subtotal	\$437	\$1,984	\$1,467	\$151	\$1,467	\$0
TOTAL	\$324,336	\$376,550	\$310,732	\$326,578	\$338,871	\$28,140
Funding						
City Funds			\$310,732	\$326,578	\$338,871	\$28,140
TOTAL	\$324,336	\$376,550	\$310,732	\$326,578	\$338,871	\$28,140
Budgeted Headcount						
Full-Time Positions - Civilian	137	137	200	200	200	0
Full-Time Positions - Uniform	2,585	2,636	2,694	2,694	2,694	0
TOTAL	2,722	2,773	2,894	2,894	2,894	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Detective Bureau - Other						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$212,535	\$253,302	\$259,831	\$272,966	\$281,410	\$21,578
Overtime - Uniformed	46,927	49,500	4,264	4,264	4,264	0
Additional Gross Pay	26,202	28,523	6,124	7,930	8,918	2,795
Additional Gross Pay - Labor Reserve	0	911	0	156	0	0
Fringe Benefits	1,396	190	0	0	0	0
Full-Time Salaried - Civilian	25,613	27,203	30,110	30,316	31,174	1,064
Overtime - Civilian	81	101	0	0	0	0
Unsalaries	120	110	1	1	1	0
Subtotal	\$312,875	\$359,840	\$300,330	\$315,633	\$325,767	\$25,437
Other Than Personal Services						
Contractual Services	\$1,494	\$1,477	\$604	\$3,012	\$604	\$0
Contractual Services - Professional Services	179	248	95	318	95	0
Supplies & Materials	2,349	1,250	1,492	1,285	1,492	0
Property & Equipment	1,827	1,055	391	3,082	391	0
Fixed & Misc. Charges	0	2	0	2	0	0
Other Services & Charges	4,776	4,077	6,306	5,580	6,306	0
Subtotal	\$10,625	\$8,109	\$8,889	\$13,279	\$8,889	\$0
TOTAL	\$323,500	\$367,949	\$309,219	\$328,913	\$334,656	\$25,437
Funding						
City Funds			\$304,415	\$318,084	\$329,852	\$25,437
Federal - Other			4,264	9,897	4,264	0
State			540	931	540	0
TOTAL	\$323,500	\$367,949	\$309,219	\$328,913	\$334,656	\$25,437
Budgeted Headcount						
Full-Time Positions - Civilian	363	372	425	425	425	0
Full-Time Positions - Uniform	2,272	2,342	2,576	2,576	2,576	0
TOTAL	2,635	2,714	3,001	3,001	3,001	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Financial Plan Savings						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$0	\$0	(\$236,277)	(\$264,426)	(\$452,703)	(\$216,426)
Additional Gross Pay	0	0	(1,112)	(1,112)	(1,112)	0
Full-Time Salaried - Civilian	0	0	(17,215)	(39,766)	(98,042)	(80,827)
Overtime - Civilian	0	0	(1,507)	(1,507)	(1,507)	0
Unsalaries	0	0	(11,107)	(13,582)	(13,005)	(1,898)
Subtotal	\$0	\$0	(\$267,218)	(\$320,394)	(\$566,369)	(\$299,151)
Other Than Personal Services						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	(\$267,218)	(\$320,394)	(\$566,369)	(\$299,151)
Funding						
City Funds			(\$267,218)	(\$320,394)	(\$566,369)	(\$299,151)
TOTAL	\$0	\$0	(\$267,218)	(\$320,394)	(\$566,369)	(\$299,151)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	(251)	(576)	(576)	(325)
Full-Time Positions - Uniform	0	0	(1,617)	(1,617)	(1,617)	0
TOTAL	0	0	(1,868)	(2,193)	(2,193)	(325)

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Housing Bureau

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$138,741	\$180,658	\$201,585	\$203,230	\$209,829	\$8,245
Overtime - Uniformed	30	68	0	0	0	0
Additional Gross Pay	28,340	30,600	29,277	29,477	30,715	1,438
Additional Gross Pay - Labor Reserve	0	282	0	42	0	0
Full-Time Salaried - Civilian	4,831	5,034	8,497	8,563	8,716	218
Unsalaries	39	64	27	27	27	0
Subtotal	\$171,981	\$216,706	\$239,387	\$241,339	\$249,288	\$9,901
Other Than Personal Services						
Contractual Services	\$21	\$22	\$21	\$28	\$22	\$1
Supplies & Materials	18	6	10	5	10	0
Property & Equipment	25	15	9	21	9	0
Other Services & Charges	206	291	162	48	160	(2)
Social Services	0	1	0	1	1	1
Subtotal	\$270	\$334	\$201	\$103	\$201	\$0
TOTAL	\$172,250	\$217,040	\$239,588	\$241,442	\$249,488	\$9,901
Funding						
City Funds			\$239,588	\$241,412	\$249,488	\$9,901
Other Categorical			0	30	0	0
TOTAL	\$172,250	\$217,040	\$239,588	\$241,442	\$249,488	\$9,901
Budgeted Headcount						
Full-Time Positions - Civilian	109	103	147	147	147	0
Full-Time Positions - Uniform	2,098	1,923	2,244	2,244	2,244	0
TOTAL	2,207	2,026	2,391	2,391	2,391	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Intelligence and Counterterrorism						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$159,003	\$197,161	\$190,487	\$197,129	\$203,411	\$12,923
Overtime - Uniformed	2,020	13,493	0	0	0	0
Additional Gross Pay	15,423	16,786	37,873	38,866	40,023	2,150
Additional Gross Pay - Labor Reserve	0	87	0	27	0	0
Fringe Benefits	463	338	0	0	0	0
Full-Time Salaried - Civilian	3,505	3,386	7,179	7,213	7,308	129
Overtime - Civilian	55	71	0	0	0	0
Unsalaries	8	27	4	22	4	0
Subtotal	\$180,478	\$231,350	\$235,543	\$243,257	\$250,745	\$15,202
Other Than Personal Services						
Contractual Services	\$342	\$492	\$489	\$1,065	\$489	\$0
Contractual Services - Professional Services	6	1	0	0	0	0
Supplies & Materials	164	240	286	359	419	133
Property & Equipment	273	274	504	345	371	(133)
Fixed & Misc. Charges	10	9	26	0	26	0
Other Services & Charges	2,971	3,072	3,799	3,547	3,799	0
Subtotal	\$3,766	\$4,089	\$5,103	\$5,316	\$5,103	\$0
TOTAL	\$184,244	\$235,438	\$240,646	\$248,573	\$255,848	\$15,202
Funding						
City Funds			\$240,646	\$248,412	\$255,848	\$15,202
State			0	160	0	0
TOTAL	\$184,244	\$235,438	\$240,646	\$248,573	\$255,848	\$15,202
Budgeted Headcount						
Full-Time Positions - Civilian	88	92	73	73	73	0
Full-Time Positions - Uniform	1,860	1,795	1,461	1,461	1,461	0
TOTAL	1,948	1,887	1,534	1,534	1,534	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Internal Affairs						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$43,317	\$49,335	\$69,049	\$71,069	\$72,175	\$3,126
Overtime - Uniformed	3	20	0	0	0	0
Additional Gross Pay	3,465	3,463	4,366	4,532	4,621	254
Additional Gross Pay - Labor Reserve	0	54	0	0	0	0
Full-Time Salaried - Civilian	1,017	949	1,247	1,247	1,277	30
Subtotal	\$47,803	\$53,821	\$74,662	\$76,847	\$78,072	\$3,410
Other Than Personal Services						
Contractual Services	\$10	\$22	\$25	\$21	\$28	\$3
Supplies & Materials	28	42	24	75	24	0
Property & Equipment	38	43	25	44	22	(3)
Fixed & Misc. Charges	0	0	3	0	3	0
Other Services & Charges	3,082	3,851	262	2,900	929	668
Subtotal	\$3,158	\$3,958	\$338	\$3,040	\$1,006	\$668
TOTAL	\$50,960	\$57,779	\$75,000	\$79,887	\$79,078	\$4,078
Funding						
City Funds			\$75,000	\$77,211	\$78,410	\$3,410
Federal - Other			\$0	\$2,513	\$668	\$668
State			0	163	0	0
TOTAL	\$50,960	\$57,779	\$75,000	\$79,887	\$79,078	\$4,078
Budgeted Headcount						
Full-Time Positions - Civilian	17	17	29	29	29	0
Full-Time Positions - Uniform	428	407	596	596	596	0
TOTAL	445	424	625	625	625	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Patrol Borough Bronx						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$190,875	\$260,680	\$277,762	\$279,457	\$288,933	\$11,171
Overtime - Uniformed	42	37	0	0	0	0
Additional Gross Pay	7,382	7,982	50,132	50,335	52,019	1,887
Additional Gross Pay - Labor Reserve	0	1,334	0	60	0	0
Full-Time Salaried - Civilian	8,641	9,017	10,822	11,040	11,189	367
Unsalaries	5,262	5,593	7,209	7,009	7,362	153
Subtotal	\$212,202	\$284,643	\$345,924	\$347,901	\$359,503	\$13,579
Other Than Personal Services						
Supplies & Materials	\$0	\$0	\$0	\$7	\$0	\$0
Property & Equipment	\$0	\$699	\$0	\$852	\$0	\$0
Other Services & Charges	0	0	0	1,670	0	0
Subtotal	\$0	\$699	\$0	\$2,529	\$0	\$0
TOTAL	\$212,202	\$285,342	\$345,924	\$350,430	\$359,503	\$13,579
Funding						
City Funds			\$345,924	\$347,901	\$359,503	\$13,579
State			0	2,529	0	0
TOTAL	\$212,202	\$285,342	\$345,924	\$350,430	\$359,503	\$13,579
Budgeted Headcount						
Full-Time Positions - Civilian	191	182	218	218	218	0
Full-Time Positions - Uniform	3,086	3,035	3,538	3,538	3,538	0
TOTAL	3,277	3,217	3,756	3,756	3,756	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Patrol Borough Brooklyn North						
<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$137,832	\$183,628	\$226,921	\$221,159	\$235,027	\$8,106
Overtime - Uniformed	75	53	0	0	0	0
Additional Gross Pay	6,953	7,275	36,967	37,148	38,378	1,411
Additional Gross Pay - Labor Reserve	0	1,353	0	66	0	0
Full-Time Salaried - Civilian	7,641	8,827	9,625	10,047	9,990	365
Unsalaries	5,642	5,568	7,350	7,352	7,502	152
Subtotal	\$158,144	\$206,705	\$280,864	\$275,772	\$290,897	\$10,033
Other Than Personal Services						
Contractual Services	\$0	\$8	\$0	\$0	\$0	\$0
Supplies & Materials	0	1	0	0	0	0
Property & Equipment	0	125	0	8	0	0
Subtotal	\$0	\$135	\$0	\$8	\$0	\$0
TOTAL	\$158,144	\$206,840	\$280,864	\$275,780	\$290,897	\$10,033
Funding						
City Funds			\$280,864	\$275,772	\$290,897	\$10,033
State			0	8	0	0
TOTAL	\$158,144	\$206,840	\$280,864	\$275,780	\$290,897	\$10,033
Budgeted Headcount						
Full-Time Positions - Civilian	176	189	203	203	203	0
Full-Time Positions - Uniform	2,135	2,101	2,838	2,838	2,838	0
TOTAL	2,311	2,290	3,041	3,041	3,041	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Patrol Borough Brooklyn South						
<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$157,156	\$211,599	\$215,160	\$224,223	\$224,545	\$9,384
Overtime - Uniformed	93	38	0	0	0	0
Additional Gross Pay	10,169	11,084	40,763	40,984	42,327	1,564
Additional Gross Pay - Labor Reserve	0	1,724	0	84	0	0
Full-Time Salaried - Civilian	9,079	9,296	11,338	11,400	11,749	411
Unsalaries	8,228	8,093	9,790	9,520	10,011	221
Subtotal	\$184,726	\$241,834	\$277,052	\$286,211	\$288,631	\$11,580
Other Than Personal Services						
Supplies & Materials	\$0	\$6	\$0	\$18	\$0	\$0
Property & Equipment	0	125	0	384	0	0
Contractual Services - Social Services	0	3	0	23	0	0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	0	0	0	801	0	0
Subtotal	\$0	\$134	\$0	\$1,226	\$0	\$0
TOTAL	\$184,726	\$241,968	\$277,052	\$287,437	\$288,631	\$11,580
Funding						
City Funds			\$277,052	\$286,211	\$288,631	\$11,580
State			0	1,226	0	0
TOTAL	\$184,726	\$241,968	\$277,052	\$287,437	\$288,631	\$11,580
Budgeted Headcount						
Full-Time Positions - Civilian	197	196	231	231	231	0
Full-Time Positions - Uniform	2,607	2,444	2,862	2,862	2,862	0
TOTAL	2,804	2,640	3,093	3,093	3,093	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Patrol Borough Manhattan North						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$131,158	\$176,416	\$206,743	\$208,330	\$214,605	\$7,862
Overtime - Uniformed	29	67	0	0	0	0
Additional Gross Pay	6,199	6,607	34,385	34,569	35,659	1,274
Additional Gross Pay - Labor Reserve	0	818	0	51	0	0
Full-Time Salaried - Civilian	6,703	7,078	9,195	9,178	9,488	293
Unsalaries	3,052	2,863	4,248	4,048	4,327	78
Subtotal	\$147,141	\$193,850	\$254,571	\$256,176	\$264,078	\$9,507
Other Than Personal Services						
Supplies & Materials	\$0	\$0	\$0	\$13	\$0	\$0
Property & Equipment	0	0	0	10	0	0
Subtotal	\$0	\$0	\$0	\$23	\$0	\$0
TOTAL	\$147,141	\$193,850	\$254,571	\$256,199	\$264,078	\$9,507
Funding						
City Funds			\$254,571	\$256,176	\$264,078	\$9,507
Federal - Other			0	23	0	0
TOTAL	\$147,141	\$193,850	\$254,571	\$256,199	\$264,078	\$9,507
Budgeted Headcount						
Full-Time Positions - Civilian	149	146	195	195	195	0
Full-Time Positions - Uniform	2,082	2,007	2,601	2,601	2,601	0
TOTAL	2,231	2,153	2,796	2,796	2,796	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Patrol Borough Manhattan South						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$121,827	\$161,807	\$192,357	\$193,873	\$199,575	\$7,217
Overtime - Uniformed	107	108	0	0	0	0
Additional Gross Pay	6,118	6,153	31,407	31,573	32,581	1,174
Additional Gross Pay - Labor Reserve	0	610	0	60	0	0
Full-Time Salaried - Civilian	6,916	7,167	10,494	9,826	10,794	299
Unsalaries	1,604	1,514	2,845	3,061	2,887	42
Subtotal	\$136,573	\$177,359	\$237,104	\$238,393	\$245,837	\$8,733
Other Than Personal Services						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$136,573	\$177,359	\$237,104	\$238,393	\$245,837	\$8,733
Funding						
City Funds			\$237,104	\$238,393	\$245,837	\$8,733
TOTAL	\$136,573	\$177,359	\$237,104	\$238,393	\$245,837	\$8,733
Budgeted Headcount						
Full-Time Positions - Civilian	149	140	200	200	200	0
Full-Time Positions - Uniform	1,947	1,897	2,520	2,520	2,520	0
TOTAL	2,096	2,037	2,720	2,720	2,720	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Patrol Borough Queens North						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$107,535	\$139,787	\$154,894	\$153,880	\$161,013	\$6,119
Overtime - Uniformed	1,079	2,322	0	0	0	0
Additional Gross Pay	5,446	6,478	27,540	27,675	28,584	1,044
Additional Gross Pay - Labor Reserve	0	1,052	0	48	0	0
Fringe Benefits	78	94	0	0	0	0
Full-Time Salaried - Civilian	5,487	6,176	6,637	6,945	6,906	269
Overtime - Civilian	0	0	0	0	0	0
Unsalaries	4,468	4,404	4,593	5,177	4,719	126
Subtotal	\$124,093	\$160,312	\$193,664	\$193,725	\$201,222	\$7,558
Other Than Personal Services						
Contractual Services	\$0	\$0	\$0	\$5	\$0	\$0
Supplies & Materials	1	9	0	51	0	0
Property & Equipment	\$2	\$1	\$0	\$385	\$0	\$0
Other Services & Charges	0	80	0	2	0	0
Subtotal	\$4	\$90	\$0	\$442	\$0	\$0
TOTAL	\$124,096	\$160,402	\$193,664	\$194,167	\$201,222	\$7,558
Funding						
City Funds			\$193,664	\$193,725	\$201,222	\$7,558
State			0	442	0	0
TOTAL	\$124,096	\$160,402	\$193,664	\$194,167	\$201,222	\$7,558
Budgeted Headcount						
Full-Time Positions - Civilian	118	137	136	136	136	0
Full-Time Positions - Uniform	1,676	1,571	1,809	1,809	1,809	0
TOTAL	1,794	1,708	1,945	1,945	1,945	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Patrol Borough Queens South						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$110,071	\$145,765	\$151,554	\$154,986	\$157,877	\$6,323
Overtime - Uniformed	937	1,618	0	0	0	0
Additional Gross Pay	4,673	5,754	28,611	28,767	29,717	1,106
Additional Gross Pay - Labor Reserve	0	1,002	0	45	0	0
Fringe Benefits	51	92	0	0	0	0
Full-Time Salaried - Civilian	5,891	6,240	7,539	7,603	7,806	267
Overtime - Civilian	0	0	0	0	0	0
Unsalaries	4,396	4,388	5,218	5,095	5,340	122
Subtotal	\$126,020	\$164,859	\$192,922	\$196,496	\$200,740	\$7,818
Other Than Personal Services						
Contractual Services	\$0	\$9	\$0	\$11	\$0	\$0
Supplies & Materials	6	10	0	32	0	0
Property & Equipment	0	7	0	160	0	0
Contractual Services - Social Services	0	1	0	0	0	0
Other Services & Charges	1	0	0	0	0	0
Subtotal	\$6	\$28	\$0	\$203	\$0	\$0
TOTAL	\$126,026	\$164,887	\$192,922	\$196,699	\$200,740	\$7,818
Funding						
City Funds			\$192,922	\$196,496	\$200,740	\$7,818
State			0	203	0	0
TOTAL	\$126,026	\$164,887	\$192,922	\$196,699	\$200,740	\$7,818
Budgeted Headcount						
Full-Time Positions - Civilian	127	128	158	158	158	0
Full-Time Positions - Uniform	1,713	1,626	1,770	1,770	1,770	0
TOTAL	1,840	1,754	1,928	1,928	1,928	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Patrol Borough Staten Island						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$54,773	\$68,742	\$86,522	\$87,198	\$89,577	\$3,055
Overtime - Uniformed	2,209	2,265	0	0	0	0
Additional Gross Pay	5,804	6,314	14,449	14,537	15,008	559
Additional Gross Pay - Labor Reserve	0	652	0	18	0	0
Fringe Benefits	190	150	0	0	0	0
Full-Time Salaried - Civilian	3,770	3,850	4,358	4,570	4,509	151
Overtime - Civilian	1	1	0	0	0	0
Unsalaries	2,577	2,721	3,060	3,064	3,143	83
Subtotal	\$69,324	\$84,695	\$108,389	\$109,387	\$112,237	\$3,848
Other Than Personal Services						
Supplies & Materials	\$0	\$6	\$0	\$7	\$0	\$0
Property & Equipment	0	0	0	70	0	0
Contractual Services - Social Services	0	0	0	2	0	0
Subtotal	0	6	0	79	0	0
TOTAL	69,324	84,702	108,389	109,465	112,237	3,848
Funding						
City Funds			\$108,389	\$109,387	\$112,237	\$3,848
State			0	79	0	0
TOTAL	\$69,324	\$84,702	\$108,389	\$109,465	\$112,237	\$3,848
Budgeted Headcount						
Full-Time Positions - Civilian	76	76	91	91	91	0
Full-Time Positions - Uniform	760	732	951	951	951	0
TOTAL	836	808	1,042	1,042	1,042	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Patrol Services Bureau - Citywide						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$42,434	\$54,795	\$81,592	\$82,360	\$84,150	\$2,558
Overtime - Uniformed	16	17	0	0	0	0
Additional Gross Pay	53	15	11,677	11,791	12,176	499
Additional Gross Pay - Labor Reserve	0	30	0	27	0	0
Full-Time Salaried - Civilian	2,060	1,900	6,798	6,854	6,899	101
Overtime - Civilian	0	0	0	0	0	0
Unsalaries	2,325	4,951	14,193	14,180	14,193	0
Subtotal	\$46,888	\$61,707	\$114,259	\$115,212	\$117,417	\$3,159
Other Than Personal Services						
Contractual Services	\$303	\$346	\$624	\$533	\$624	\$0
Contractual Services - Professional Services	0	0	0	0	0	0
Supplies & Materials	567	492	685	737	685	0
Property & Equipment	265	391	283	375	283	0
Fixed & Misc. Charges	7	0	7	0	7	0
Other Services & Charges	693	155	24	811	24	0
Social Services	169	384	444	612	444	0
Subtotal	\$2,003	\$1,768	\$2,068	\$3,068	\$2,068	\$0
TOTAL	\$48,890	\$63,475	\$116,327	\$118,280	\$119,485	\$3,159
Funding						
City Funds			\$116,327	\$117,884	\$119,485	\$3,159
State			0	396	0	0
TOTAL	\$48,890	\$63,475	\$116,327	\$118,280	\$119,485	\$3,159
Budgeted Headcount						
Full-Time Positions - Civilian	28	36	135	135	135	0
Full-Time Positions - Uniform	570	596	337	337	337	0
TOTAL	598	632	472	472	472	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Reimbursable Overtime						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$15	\$0	\$0	\$0	\$0	\$0
Overtime - Uniformed	38,417	42,794	7,000	7,007	7,000	0
Additional Gross Pay	3	0	0	0	0	0
Overtime - Civilian	3,206	3,181	0	277	0	0
Subtotal	\$41,641	\$45,974	\$7,000	\$7,284	\$7,000	\$0
Other Than Personal Services						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$41,641	\$45,974	\$7,000	\$7,284	\$7,000	\$0
Funding						
Federal - Other			\$7,000	\$7,000	\$7,000	\$0
Intra City			0	7	0	0
Other Categorical			0	277	0	0
TOTAL	\$41,641	\$45,974	\$7,000	\$7,284	\$7,000	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
Full-Time Positions - Uniform	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

School Safety						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$3,004	\$5,879	\$20,242	\$20,452	\$20,626	\$384
Overtime - Uniformed	513	1,029	370	370	370	0
Additional Gross Pay	5,396	5,623	6,439	6,455	6,578	140
Additional Gross Pay - Labor Reserve	222	128	0	11,221	69	69
Fringe Benefits	6,170	6,016	7,339	8,536	7,339	0
Full-Time Salaried - Civilian	201,847	190,782	184,318	193,369	190,643	6,325
Overtime - Civilian	43,124	49,040	40,424	42,221	43,119	2,696
Unsalaries	52	47	605	605	607	2
Subtotal	\$260,326	\$258,542	\$259,736	\$283,228	\$269,351	\$9,615
Other Than Personal Services						
Contractual Services	\$732	\$535	\$553	\$728	\$553	\$0
Contractual Services - Professional Services	301	330	57	382	57	0
Supplies & Materials	368	522	376	990	376	0
Property & Equipment	2,224	2,713	3,200	5,126	3,200	0
Contractual Services - Social Services	20	23	10	135	10	0
Other Services & Charges	1,347	1,739	708	751	708	0
Subtotal	\$4,992	\$5,861	\$4,904	\$8,111	\$4,904	\$0
TOTAL	\$265,319	\$264,403	\$264,640	\$291,339	\$274,255	\$9,615
Funding						
City Funds			\$24,668	\$24,880	\$25,056	\$388
Federal - Other			0	6,785	0	\$0
Intra City			239,973	259,260	249,199	9,227
State			0	414	0	0
TOTAL	\$265,319	\$264,403	\$264,640	\$291,339	\$274,255	\$9,615
Budgeted Headcount						
Full-Time Positions - Civilian	3,934	3,883	4,480	4,258	4,158	(322)
Full-Time Positions - Uniform	34	69	189	189	189	0
TOTAL	3,968	3,952	4,669	4,447	4,347	(322)

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Security/Counterterrorism Grants						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Overtime - Uniformed	\$27,308	\$29,189	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	3,993	3,836	0	0	0	0
Subtotal	\$31,302	\$33,025	\$0	\$0	\$0	\$0
Other Than Personal Services						
Contractual Services	\$3,822	\$45,990	\$0	\$48,746	\$0	\$0
Contractual Services - Professional Services	148	158	0	694	0	0
Supplies & Materials	4,467	7,364	0	8,171	0	0
Property & Equipment	8,966	9,376	0	32,251	0	0
Other Services & Charges	80,880	4,776	0	16,458	0	0
Subtotal	\$98,283	\$67,664	\$0	\$106,320	\$0	\$0
TOTAL	\$129,584	\$100,690	\$0	\$106,320	\$0	\$0
Funding						
Federal - Other			\$0	\$106,320	\$0	\$0
TOTAL	\$129,584	\$100,690	\$0	\$106,320	\$0	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
Full-Time Positions - Uniform	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Special Operations						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$104,841	\$132,620	\$148,693	\$151,820	\$156,377	\$7,684
Overtime - Uniformed	13,782	15,890	0	0	0	0
Additional Gross Pay	11,246	12,298	11,521	12,319	12,751	1,230
Additional Gross Pay - Labor Reserve	0	93	0	81	0	0
Fringe Benefits	546	414	60	60	60	0
Full-Time Salaried - Civilian	2,903	3,068	2,350	2,439	2,530	180
Unsalariated	50	50	84	87	88	4
Subtotal	\$133,367	\$164,432	\$162,708	\$166,804	\$171,806	\$9,098
Other Than Personal Services						
Contractual Services	\$6,419	\$8,563	\$2,756	\$6,252	\$3,604	\$848
Contractual Services - Professional Services	108	115	98	98	98	0
Supplies & Materials	3,231	5,053	3,546	4,438	3,920	374
Property & Equipment	3,124	3,689	550	1,303	550	0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	897	838	680	376	680	0
Subtotal	\$13,779	\$18,258	\$7,631	\$12,468	\$8,852	\$1,221
TOTAL	\$147,146	\$182,690	\$170,339	\$179,272	\$180,658	\$10,319
Funding						
City Funds			\$170,147	\$178,878	\$180,362	\$10,216
Federal - Other			0	99	0	0
Intra City			0	104	104	104
State			192	192	192	0
TOTAL	\$147,146	\$182,690	\$170,339	\$179,272	\$180,658	\$10,319
Budgeted Headcount						
Full-Time Positions - Civilian	56	67	45	45	45	0
Full-Time Positions - Uniform	1,343	1,227	1,414	1,414	1,414	0
TOTAL	1,399	1,294	1,459	1,459	1,459	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Support Services						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$14,657	\$18,328	\$22,516	\$22,883	\$23,364	\$848
Overtime - Uniformed	8	5	0	0	0	0
Additional Gross Pay	1,557	1,588	1,449	1,463	1,485	36
Additional Gross Pay - Labor Reserve	0	324	0	1,329	0	0
Full-Time Salaried - Civilian	43,259	43,728	42,054	44,998	46,261	4,206
Unsalaries	16	25	20	20	20	0
P.S. Other	(177)	(280)	0	0	0	0
Subtotal	\$59,321	\$63,717	\$66,039	\$70,693	\$71,129	\$5,090
Other Than Personal Services						
Contractual Services	\$3,153	\$5,624	\$2,623	\$10,033	\$2,623	\$0
Contractual Services - Professional Services	10	0	4	3	4	0
Supplies & Materials	37,450	38,720	35,889	34,115	35,889	0
Property & Equipment	2,232	30,441	39,635	48,831	166	(39,470)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	9,669	9,949	12,495	10,272	12,495	0
Subtotal	\$52,514	\$84,734	\$90,646	\$103,253	\$51,176	(\$39,470)
TOTAL	\$111,834	\$148,452	\$156,685	\$173,947	\$122,306	(\$34,380)
Funding						
City Funds			\$156,673	\$167,838	\$122,294	(\$34,380)
Federal - Other			0	3,563	0	0
Intra City			12	372	12	0
Other Categorical			0	209	0	0
State			0	1,964	0	0
TOTAL	\$111,834	\$148,452	\$156,685	\$173,947	\$122,306	(\$34,380)
Budgeted Headcount						
Full-Time Positions - Civilian	596	656	580	580	580	0
Full-Time Positions - Uniform	163	161	281	281	281	0
TOTAL	759	817	861	861	861	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Training						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$97,373	\$111,215	\$101,612	\$102,251	\$106,013	\$4,401
Overtime - Uniformed	9	65	0	0	0	0
Additional Gross Pay	620	1,101	8	60	93	86
Additional Gross Pay - Labor Reserve	2	90	0	705	1	1
Fringe Benefits	0	0	17	17	17	0
Full-Time Salaried - Civilian	10,873	12,032	13,789	14,338	14,736	947
Overtime - Civilian	0	1	0	0	0	0
Unsalaries	77	33	1,241	1,241	1,241	0
Subtotal	\$108,954	\$124,538	\$116,667	\$118,612	\$122,101	\$5,434
Other Than Personal Services						
Contractual Services	\$1,167	\$914	\$1,386	\$2,764	\$1,397	\$11
Contractual Services - Professional Services	286	282	10	75	24	14
Supplies & Materials	3,482	3,485	4,138	6,498	4,138	0
Property & Equipment	1,709	1,934	1,631	4,763	7,856	6,225
Fixed & Misc. Charges	13	13	0	14	7	7
Other Services & Charges	3,507	4,512	3,952	3,600	3,952	0
Subtotal	\$10,163	\$11,141	\$11,117	\$17,713	\$17,373	\$6,257
TOTAL	\$119,117	\$135,679	\$127,783	\$136,326	\$139,474	\$11,691
Funding						
City Funds			\$127,783	\$133,461	\$133,218	\$5,434
Federal - Other			\$0	\$2,864	\$6,257	\$6,257
TOTAL	\$119,117	\$135,679	\$127,783	\$136,326	\$139,474	\$11,691
Budgeted Headcount						
Full-Time Positions - Civilian	614	312	285	285	285	0
Full-Time Positions - Uniform	1,868	1,419	538	538	538	0
TOTAL	2,482	1,731	823	823	823	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Transit						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$165,993	\$226,899	\$243,779	\$246,020	\$253,984	\$10,205
Overtime - Uniformed	4,086	66,113	0	0	0	0
Additional Gross Pay	33,769	38,477	36,808	37,078	38,534	1,727
Additional Gross Pay - Labor Reserve	0	324	0	72	0	0
Fringe Benefits	0	0	104	104	104	0
Full-Time Salaried - Civilian	5,454	6,291	7,772	7,876	8,097	325
Unsalariated	26	25	132	132	132	0
Subtotal	\$209,329	\$338,128	\$288,594	\$291,282	\$300,851	\$12,257
Other Than Personal Services						
Contractual Services	\$11	\$14	\$22	\$26	\$22	0
Supplies & Materials	32	29	107	56	107	0
Property & Equipment	62	68	75	58	75	0
Other Services & Charges	9	4	3	4	3	0
Social Services	0	0	1	0	1	0
Subtotal	\$114	\$115	\$207	\$145	\$207	\$0
TOTAL	\$209,443	\$338,243	\$288,801	\$291,427	\$301,057	\$12,257
Funding						
City Funds			\$288,801	\$291,427	\$301,057	\$12,257
TOTAL	\$209,443	\$338,243	\$288,801	\$291,427	\$301,057	\$12,257
Budgeted Headcount						
Full-Time Positions - Civilian	123	122	147	147	147	0
Full-Time Positions - Uniform	2,534	2,510	2,583	2,583	2,583	0
TOTAL	2,657	2,632	2,730	2,730	2,730	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Transportation						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$38,229	\$48,404	\$68,075	\$68,995	\$70,474	\$2,400
Overtime - Uniformed	2,238	2,892	0	0	0	0
Additional Gross Pay	13,056	12,728	8,611	9,305	9,697	1,087
Additional Gross Pay - Labor Reserve	4	171	0	6,348	0	0
Fringe Benefits	72	41	686	387	686	0
Full-Time Salaried - Civilian	133,914	130,346	146,959	139,631	157,102	10,144
Overtime - Civilian	24,162	6,461	3,279	3,279	3,279	0
Unsalaries	20	19	1	1	1	0
Subtotal	\$211,695	\$201,062	\$227,610	\$227,946	\$241,240	\$13,630
Other Than Personal Services						
Contractual Services	\$5,541	\$5,192	\$6,059	\$5,374	\$4,954	(\$1,105)
Contractual Services - Professional Services	304	234	288	87	288	0
Supplies & Materials	1,879	1,499	517	2,400	517	0
Property & Equipment	1,607	1,644	3,560	1,746	3,433	(126)
Fixed & Misc. Charges	2	0	0	0	0	0
Other Services & Charges	125	752	55	39	55	0
Subtotal	\$9,458	\$9,319	\$10,479	\$9,645	\$9,248	(\$1,231)
TOTAL	\$221,153	\$210,381	\$238,089	\$237,591	\$250,489	\$12,399
Funding						
City Funds			\$238,089	\$237,514	\$250,489	\$12,399
State			0	78	0	0
TOTAL	\$221,153	\$210,381	\$238,089	\$237,591	\$250,489	\$12,399
Budgeted Headcount						
Full-Time Positions - Civilian	2,872	2,847	3,033	3,033	3,033	0
Full-Time Positions - Uniform	456	442	924	924	924	0
TOTAL	3,328	3,289	3,957	3,957	3,957	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.