

**NEW YORK CITY COUNCIL
FINANCE DIVISION**

Tanisha Edwards, Esq.
Chief Financial Officer and
Deputy Chief of Staff

Richard Lee
Director

Jonathan Rosenberg
Managing Director

Chima Obichere
Deputy Director

Paul Scimone
Deputy Director

Eisha Wright
Deputy Director

Cirilhen R. Francisco
Assistant Director

Elizabeth Hoffman
Assistant Director

Jack Storey
Unit Head

Hon. Adrienne Adams
Speaker of the Council

Hon. Kamillah Hanks
Chair of the Committee on Public Safety

**Report on the Fiscal 2024 Preliminary Plan
and the Fiscal 2023 Mayor's Management
Report for the**

New York Police Department

March 20, 2023

Prepared by Owen Kotowski, Financial Analyst

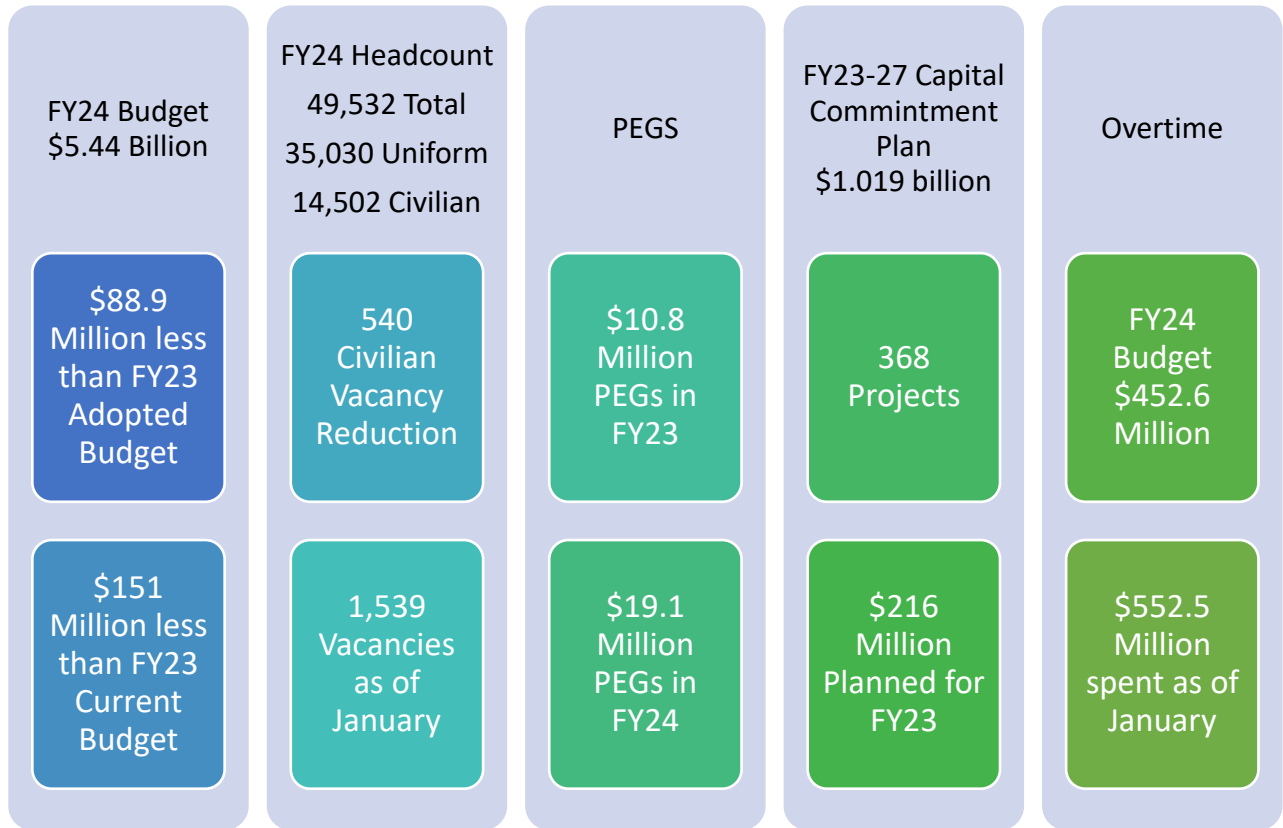


Table of Contents

NYPD Fiscal 2024 Budget Snapshot	1
NYPD Financial Plan Overview	1
Financial Plan Projections	2
Federal Covid-19 Funding	2
NYPD Financial Summary	3
Fiscal 2024 Preliminary Budget Changes	4
Other Adjustments	4
Program to Eliminate the Gap	4
Headcount	5
Miscellaneous Revenue	5
Fiscal 2023 Preliminary Mayor’s Management Report (PMMR)	6
Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027	8
Budget Issues and Concerns	9
Overtime	9
Appendices	12
A. UA Crosswalk	12
B. Budget Actions in the November and Preliminary Plans	14
C. Contract Budget	18
D. Program Areas	19
Administration	Error! Bookmark not defined.
Chief of Department	Error! Bookmark not defined.
Communications	Error! Bookmark not defined.
Community Affairs	Error! Bookmark not defined.
Criminal Justice Bureau	Error! Bookmark not defined.
Detective Bureau	Error! Bookmark not defined.
Detective Bureau - Borough Squads	Error! Bookmark not defined.
Detective Bureau - Other	Error! Bookmark not defined.
Financial Plan Savings	Error! Bookmark not defined.
Housing Bureau	Error! Bookmark not defined.
Intelligence and Counterterrorism	Error! Bookmark not defined.
Internal Affairs	Error! Bookmark not defined.
Patrol	Error! Bookmark not defined.
Patrol Borough Bronx	Error! Bookmark not defined.

Patrol Borough Brooklyn North..... **Error! Bookmark not defined.**
Patrol Borough Brooklyn South..... **Error! Bookmark not defined.**
Patrol Borough Manhattan North **Error! Bookmark not defined.**
Patrol Borough Manhattan South **Error! Bookmark not defined.**
Patrol Borough Queens North..... **Error! Bookmark not defined.**
Patrol Borough Queens South..... **Error! Bookmark not defined.**
Patrol Borough Staten Island..... **Error! Bookmark not defined.**
Patrol Services Bureau - Citywide **Error! Bookmark not defined.**
Reimbursable Overtime **Error! Bookmark not defined.**
School Safety **Error! Bookmark not defined.**
Security/Counterterrorism Grants **Error! Bookmark not defined.**
Special Operations..... **Error! Bookmark not defined.**
Support Services..... **Error! Bookmark not defined.**
Training..... **Error! Bookmark not defined.**
Transit..... **Error! Bookmark not defined.**
Transportation..... **Error! Bookmark not defined.**

NYPD Fiscal 2024 Budget Snapshot



NYPD Financial Plan 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 Housing Police Service Areas serving 277 Housing Developments and other investigative and specialized units.

The New York Police Department’s Fiscal 2024 Preliminary Budget is \$5.44 billion approximately \$88.9 million less than its Fiscal 2023 Adopted Budget. The Department’s budget makes up 5.3 percent of the City’s total Fiscal 2024 budget and is the City’s third largest agency in terms of funding. The NYPD employs over 15 percent of the City’s full-time workforce.

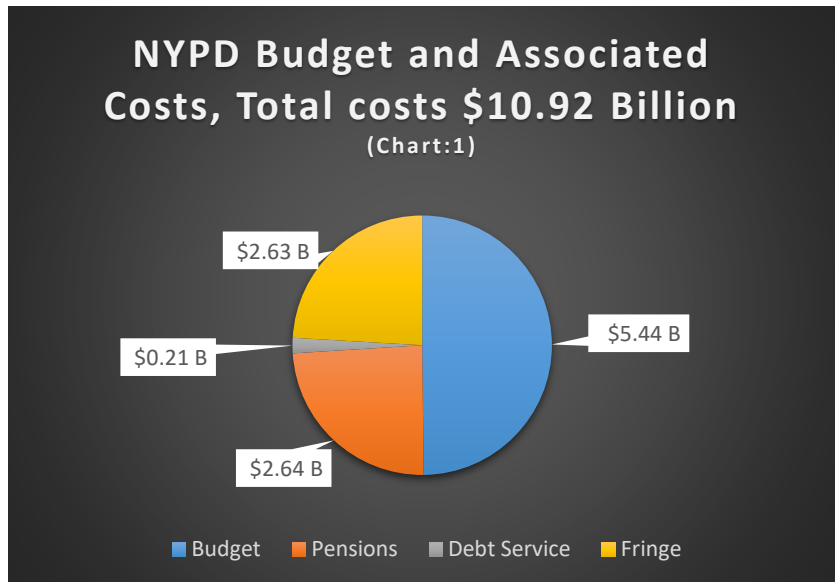
The Department’s Fiscal 2024 Preliminary Financial Plan (Plan) includes a \$19 million expense reduction in Fiscal 2024 in the Program to Eliminate the Gap (PEG). This reduction is the result of the elimination of certain civilian vacancies. The NYPD was exempt from uniform vacancy reductions.

In the Mayor’s first year in office, the Administration released the Blueprint to End Gun Violence and the introduction of Neighborhood Safety Teams. Mayor Adams has announced expanding the Neighborhood Safety Teams, increasing gun violence prevention programs and the introduction of a new Neighborhood Safety Alliance. The Plan does not include any new funding for the Neighborhood Safety Teams, violence preventative programs, or the Neighborhood Safety Alliance. The Safety Teams and violence prevention programs are designed to work in areas with the greatest number of shooting incidents. As of October 2022, 256 uniformed officers in 38 precincts were assigned to Neighborhood Safety Teams. However, as there is no separate budget currently for Neighborhood

Safety Teams, there is no information provided regarding the amount of resources dedicated to this unit.

Financial Plan Projections

The NYPD’s budget as presented in the Financial Plan is \$5.44 billion. A number of related expenses to the Department’s operation do not fall within its budget. This includes spending for fringe costs, pensions and debt service. Inclusive of these expenses, the total Fiscal 2024 spending related to the NYPD is \$10.92 billion. The NYPD’s associated costs in Fiscal 2024 include fringe costs of \$2.63 billion, pension contributions of \$2.64 billion and debt service of \$0.21 billion. A portion of NYPD-related



expenses that are not included in this total are planned expenditures for legal settlements and awards for police-related lawsuits. In calendar year 2022 the city paid \$378 million in legal settlements related to claims against the NYPD. Twenty-two of the total 1,395 settlement claims paid out in calendar year 2022 were over \$10 million. These 22 settlement payments accounted for approximately 72 percent or \$274 million of the total settlement amount paid out that year.¹

While the budget is \$88.9 million less than the current Fiscal 2023 budget, the difference is primarily due to the fact that the Department only recognizes federal grants as they are received. The Fiscal 2023 budget has increased by \$121 million since Adoption as the result of the recognition of additional federal funds. As a result, it is assumed that absent any other changes, the Fiscal 2024 budget will increase over the course of the year.

NYPD’s expense budget is comprised of primarily Personal Services (PS) spending (\$4.97 billion) which constitutes 91 percent of the agency’s total expense budget. The PS budget includes the costs of salaries, overtime, and all other wages. In comparison, the Other Than Personal Services (OTPS) budget is \$474 million or 9 percent of the total agency budget. The OTPS budget includes the costs of building leases, heat and power, supplies, and equipment. The Department’s Fiscal 2024 contract budget, a component of the OTPS budget, is \$154 million, representing 2.8 percent of the Department’s budget. The budget is primarily funded by City tax-levy dollars, which represent \$5.17 billion or 95 percent of the agency’s budget.

Federal Covid-19 Funding

The City was awarded billions of dollars by the federal government as part of stimulus recovery packages related to the Covid-19 pandemic. The NYPD was provided \$500 million in American Rescue Plan funds in Fiscal 2022, but no additional funding has been provided to the Department. Because

¹ 1. <https://www.nyc.gov/site/law/public-resources/nyc-administrative-code-7-114.page>. (Download NYPD Alleged Misconduct Matters commenced in CY 2018-2022).

this funding was a one-time occurrence the Department has made the necessary adjustments to its budget to account for the reduction of federal funding in Fiscal 2023 and beyond.

NYPD Financial Summary

The following Financial Summary provides actual expenditures for Fiscal 2021 and Fiscal 2022, the Adopted Budget for Fiscal 2023 and planned spending for Fiscal 2023 and Fiscal 2024 as of the Fiscal 2024 Preliminary Budget. This information is broken down by Program Area, funding sources, and headcount.

	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services	\$4,980,558	\$5,255,447	\$5,023,162	\$4,939,720	\$4,967,976	(\$55,186)
Other Than Personal Services	561,878	625,859	507,462	653,156	473,720	(33,742)
TOTAL	\$5,542,436	\$5,881,306	\$5,530,624	\$5,592,876	\$5,441,696	(\$88,929)
Budget By Program Area						
Administration	\$743,174	\$1,344,735	\$693,803	\$705,962	\$670,969	(\$22,834)
Chief of Department	686,833	809,437	825,938	832,420	606,756	(219,182)
Communications	160,341	148,587	143,861	154,237	155,184	11,323
Community Affairs	16,962	15,668	14,958	14,636	14,955	(3)
Criminal Justice Bureau	54,879	55,229	61,983	61,826	61,961	(22)
Detective Bureau	0	12	0	0	0	0
Detective Bureau - Borough Squads	358,064	324,336	303,385	303,362	303,319	(66)
Detective Bureau - Other	340,481	323,500	300,078	303,906	300,733	655
Financial Plan Savings	0	0	(76,736)	(134,285)	(125,882)	(49,146)
Housing Bureau	203,471	172,250	206,596	206,621	206,563	(34)
Intelligence and Counterterrorism	212,427	184,244	197,727	196,984	224,619	26,892
Internal Affairs	58,666	50,960	74,609	77,101	74,581	(27)
Patrol	7,718	201	0	145	0	0
Patrol Borough Bronx	254,194	212,202	258,119	265,515	296,114	37,995
Patrol Borough Brooklyn North	200,670	158,144	221,891	208,122	246,239	24,348
Patrol Borough Brooklyn South	216,229	184,726	212,400	227,232	237,887	25,487
Patrol Borough Manhattan North	172,540	147,141	198,659	189,673	222,973	24,313
Patrol Borough Manhattan South	163,579	136,573	187,564	182,965	208,600	21,036
Patrol Borough Queens North	150,180	124,096	147,677	144,488	167,748	20,071
Patrol Borough Queens South	143,391	126,026	145,368	154,047	166,768	21,400
Patrol Borough Staten Island	86,611	69,324	88,022	91,382	95,985	7,963
Patrol Services Bureau - Citywide	58,449	48,890	94,205	94,311	108,121	13,916
Reimbursable Overtime	16,210	41,641	7,703	9,051	7,000	(703)
School Safety	277,988	265,319	306,842	282,170	284,491	(22,351)
Security/Counter-Terrorism Grants	103,702	129,584	0	99,941	0	0
Special Operations	173,697	147,146	162,746	164,131	156,418	(6,329)
Support Services	117,096	111,823	159,266	164,969	156,037	(3,229)
Training	105,411	119,117	111,364	111,924	110,944	(419)
Transit	240,110	209,443	249,749	250,397	249,705	(44)
Transportation	219,363	220,952	232,849	229,644	232,907	58
TOTAL	\$5,542,436	\$5,881,306	\$5,530,624	\$5,592,876	\$5,441,696	(\$88,929)

Funding							
City Funds		\$5,234,807	\$5,171,982	\$5,169,047		(\$65,761)	
Other Categorical		0	3,428	0		0	
State		732	28,976	732		0	
Federal - Other		11,765	132,977	11,765		0	
Intra City		283,320	255,513	260,152		(23,168)	
TOTAL		\$5,542,436	\$5,881,306	\$5,530,624	\$5,592,876	\$5,441,696	(\$88,929)
Budgeted Headcount							
Full-Time Positions - Civilian	14,329	13,954	15,042	14,680	14,502	(540)	
Full-Time Positions - Uniform	34,858	34,825	35,030	35,030	35,030	0	
TOTAL	49,187	48,779	50,072	49,710	49,532	(540)	

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

NYPD’s Fiscal 2024 Preliminary Budget of \$5.44 billion is approximately \$89 million less than the Fiscal 2023 Adopted budget of \$5.53 billion. The PS budget is \$4.97 billion or approximately 91 percent of the budget, with \$473 million budgeted for OTPS expenses.

City funding is the largest source of funding for the Department’s budget, comprising \$5.17 billion or approximately 95 percent of the Department’s budget. City funding has declined by \$65.8 million dollars from the Fiscal 2023 budget at adoption to the current Fiscal 2024 budget. Intra city funding, which constitutes \$260 million or approximately 4.8 percent of the budget is the NYPD’s second largest funding source. These funds are provided by other City agencies for which the Department provides services (such as the Department of Education paying for the cost of School Safety Agents). The remaining portion of the NYPD’s funding is federal and State funding. While these two sources currently comprise less than one percent of the Department’s funding they tend to increase during the fiscal year as grants and other funding is recognized.

NYPD’s Fiscal 2024 total budgeted headcount is 49,532, a decrease of 540 positions from the Fiscal 2023 headcount at adoption. The Department’s headcount is comprised of both civilian and uniformed employees which constitute 14,502 and 35,030 positions respectively. The entirety of the difference between the Fiscal 2023 and Fiscal 2024 budgeted headcounts is the result of a decrease in the civilian budgeted headcount.

Fiscal 2024 Preliminary Budget Changes

The Financial Plan does not include any new needs for the Police Department, but does include a number of technical adjustments as well as two savings adjustments.

Other Adjustments

- **Units of Appropriations (U/A).** At Adoption, the Council negotiated with the Administration for the creation of six new U/As, to increase transparency in the NYPD budget. The new U/As allowed for the division of one U/A that comprised nearly 60 percent of the NYPD’s budget. This adjustment moved \$233.5 million from the Operations U/A to three new Personal Services U/As: Patrol (\$193 million), Communications (\$13.5 million), and Intelligence and Counterterrorism (\$27 million).

Program to Eliminate the Gap

- **Vacancy Reduction.** The Fiscal 2024 Preliminary Plan includes savings of \$4.33 million in Fiscal 2023 from the elimination of 135 civilian positions as part of the citywide vacancy reduction plan. This savings increases to \$8.66 million annually in each of the outyears of the Plan.

- Vacancy Reduction – School Safety Division.** The Fiscal 2024 Preliminary Plan includes additional savings of \$6.49 million for Fiscal 2023 from the elimination of 282 School Safety Agents (SSA) vacancies. The Plan recognizes savings of \$10.44 million in Fiscal 2024 and \$12.97 million in each year from Fiscal 2025 to Fiscal 2027 from this headcount reduction. The difference in the savings amount between the fiscal years is due to anticipated hiring over Fiscal 2023 and Fiscal 2024.

Headcount

The Department’s total headcount is 49,532. This includes 35,030 uniform positions and 14,502 civilian positions. Over half of the uniform headcount, 19,226, is assigned to the Patrol Bureau. This next largest divisions, are the Detective Bureau (5,270), Transit Bureau (2,583) and Housing Bureau (2,244). The civilian headcount is primarily composed of School Safety division staff (4,480), Traffic Safety Agents (3,033), Administration (1,660) and Communications (1,639). These four areas make up 75 percent of the entire civilian headcount.

The Department’s actual headcount may fluctuate over the course of the year due to attrition and new hires. The uniform attrition rate is currently 10.7 percent, which would result in approximately 3,600 separations, while the civilian attrition rate is 17.0 percent or 2,382 positions expected to be vacated throughout the year. NYPD graduated two classes of cadets, in October 2022 and December 2022, which included 1,153 new officers. In addition to these two classes, three additional classes are set to graduate in 2023 (April, July, and October), with over 1,800 cadets. Suggesting that even with the graduating classes and given the anticipated attrition rate, the uniform headcount will decrease by approximately 1,786 positions this calendar year.

The Administration has made it a priority to reduce gun violence in the City. As a result of this prioritization, the Gun Violence Suppression Division, has increased from 60 uniform staff in the Fiscal 2023 Preliminary Plan to 295 uniformed staff in the Fiscal 2024 Preliminary Plan.

Miscellaneous Revenue

<i>Dollars In Thousands</i>	FY22 Actual	FY23 Prelim	FY24 Prelim	FY25 Prelim	FY26 Prelim	FY27 Prelim	Difference FY24-FY22
<i>License & Permits</i>							
Pistol Licenses	\$2,406	\$3,300	\$3,000	\$1,800	\$3,300	\$3,000	\$594
Long Gun Permits	733	825	825	825	825	825	92
<i>Charges for Service</i>							
Stolen Property Report Fees	\$272	\$500	\$500	\$500	\$500	\$500	\$228
Fingerprint Fees	63	210	210	210	210	210	147
Paid Detail Program	3,016	1,784	1,784	1,784	1,784	1,784	(1,232)
Reimbursement of Overtime	5,775	4,362	4,362	4,362	4,362	4,362	(1,413)
NYPD Towing Operations	12,601	12,500	12,500	12,500	12,500	12,500	(101)
Arterial Tow Fees	660	586	586	586	586	586	(74)
<i>Miscellaneous</i>							
E-911 Surcharges	\$9,753	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	(\$753)
Wireless Cell Phone Surcharge	29,506	29,000	29,000	29,000	29,000	29,000	(506)
VOIP E-911 Surcharges	21,289	22,400	22,400	22,400	22,400	22,400	1,111

Table 2: NYPD Miscellaneous Revenue Budget Overview							
<i>Dollars In Thousands</i>	FY22 Actual	FY23 Prelim	FY24 Prelim	FY25 Prelim	FY26 Prelim	FY27 Prelim	Difference FY24-FY22
Unclaimed Cash & Property Sale	5,776	7,902	7,902	7,902	7,902	7,902	2,126
Vendor Storage Fees	186	284	284	284	284	284	98
Total	\$92,038	\$92,653	\$92,353	\$91,153	\$92,653	\$92,353	\$315

The Department generates revenues from certain activities and functions. These funds are considered miscellaneous revenues. The NYPD’s projected miscellaneous revenue for Fiscal 2024 is \$92.35 million, approximately \$315,000 more than the actual revenue generated in Fiscal 2022. This revenue comes from three broad categories: License and Permits, Charges for Services, and other miscellaneous revenues. Not included in the chart above is the revenue NYPD accrues through the issuance of parking tickets and other traffic violations. These revenues are accounted for in the Department of Finance’s budget.

Fiscal 2023 Preliminary Mayor’s Management Report (PMMR)

The Fiscal 2023 PMMR reports on four service areas with six goals for the NYPD. The first service 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. Below are highlights from the PMMR.

- **Major Felony Crime.** The number of major felony crimes increased by 22 percent in the first four months of Fiscal 2023, (45,428) compared to the first four months of Fiscal 2022 (37,323). This increase was driven by a 48 percent increase in rape, a 24 percent increase in robbery, a 25 percent increase in burglary, a 27 percent increase in grand larceny, and a 21 percent increase in grand larceny auto. Murder decreased by 17 percent. There were a total of 119,742 major felony crimes in Fiscal 2022, an increase of approximately 26 percent from the approximately 95,000 major felonies in Fiscal 2021 and Fiscal 2020. These increases in major felony crime were driven by increases in robbery, felonious assault, grand larceny and grand larceny auto.
- **Response Time.** End to end response times to all crimes has increased by approximately a minute in the first four months of Fiscal 2023 as compared to the same period in Fiscal 2022. Response times have increased by approximately a minute every year since Fiscal 2020.
- **Quality of Life Summonses.** In the first four months of Fiscal 2023, the total number of quality of life summonses increased 115 percent and unreasonable noise summonses increased 179 percent when compared to the first four months of Fiscal 2022. Additionally, as part of the Subway Safety Plan, enhanced patrol deployments within the transit system resulted in an increase of transit summonses by 91 percent. Although, these types of summonses did decrease from Fiscal 2020 to Fiscal 2021, there was an increase in quality of life summonses from Fiscal 2021 to Fiscal 2022. In addition to the increase of quality of life summonses, transit and unreasonable noise summonses increased in Fiscal 2022 above their Fiscal 2020 amounts.

Capital Plan Overview

On January 12, 2023, the Administration released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2024-2033 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2023-2027 (Commitment Plan) and the Fiscal 2024 Preliminary Capital Budget (Capital Budget)

This section will provide an overview of the Preliminary Ten-Year Strategy, Capital Budget and Commitment Plan for the Police Department.

Preliminary Ten-Year Capital Strategy Fiscal 2024-2033

The Ten-Year Capital Strategy is the City's long term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

Strategy Guiding Principles

As stated in the document, the Ten-Year Capital Strategy "provides a venue for the City to demonstrate the comprehensive infrastructure planning that the City undertakes as part of its responsibility to all New Yorkers, across all neighborhoods, and explain the connections between capital investment and strategic priorities." It strives to do this through four guiding principles:

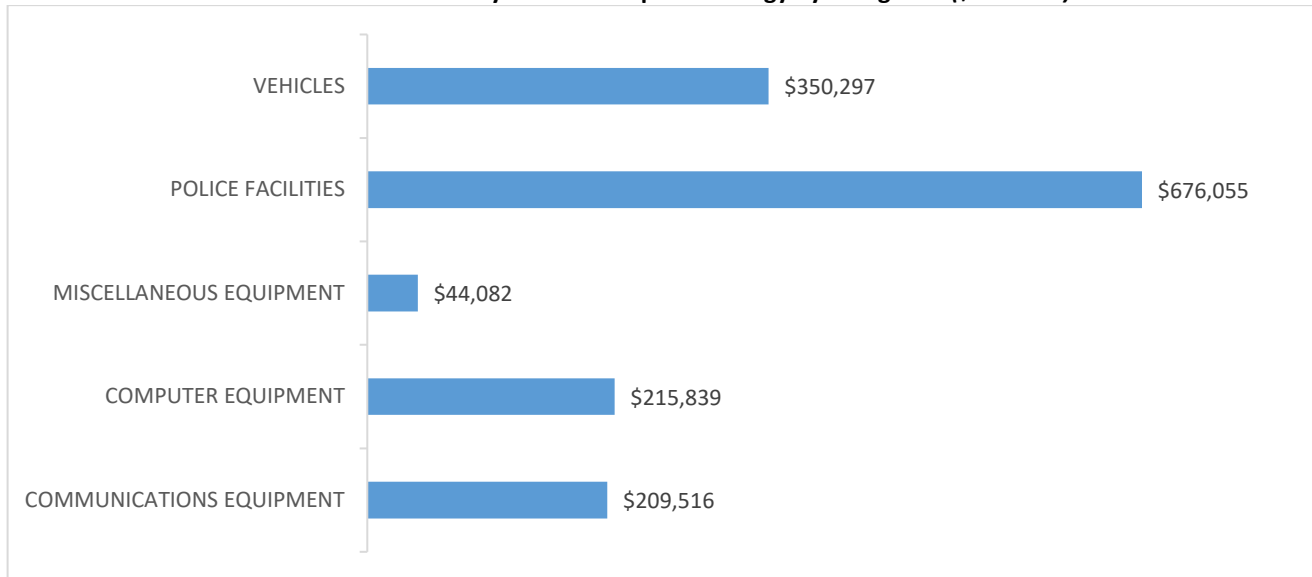
- Maintain New York City's financial responsibility
- Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow
- Advance a more equitable New York City through capital investment
- Consider community perspectives in capital planning and decision-making

Below is a summary of The Police Department's Strategy, Capital Budget and Capital Commitment Plan.

The City's Ten-Year Strategy totals \$159.3 billion (all funds), which is \$40.5 billion larger than the \$118.8 billion Fiscal 2022-2031 Ten-Year Capital Strategy. The Police Department's Ten-Year Capital Strategy totals \$1.47 billion, less than 1 percent the City's total Strategy.

Each agency's Ten-Year Capital Strategy is broken down into Ten-Year Plan Categories which summarize the types of capital work that make up the agency's capital program. The chart below presents NYPD's Ten-Year Strategy distributed among these categories.

Chart 2: NYPD's Fiscal 2024-2033 Preliminary Ten-Year Capital Strategy by Categories (\$ in '000s)



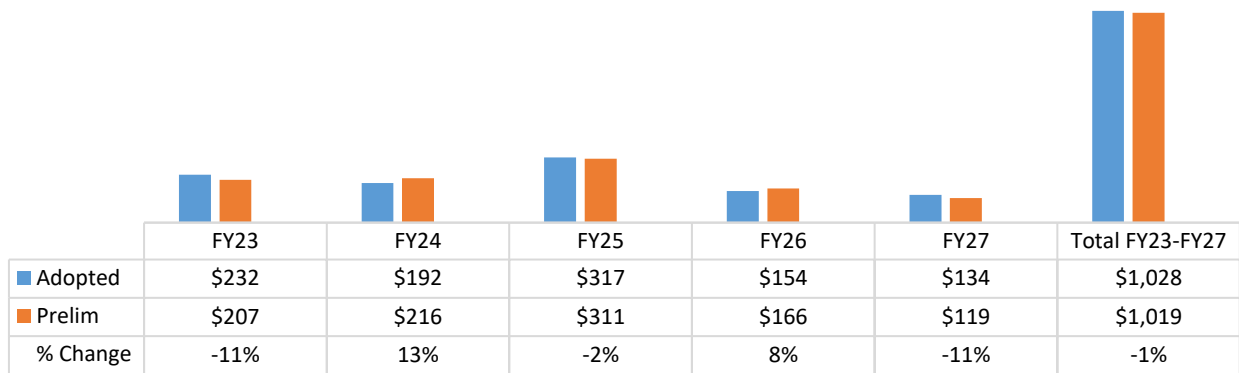
Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

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 as well as estimate of expenditure dates. The Commitment Plan provides information on projects’ estimated costs, start dates, and time to completion.

The Fiscal 2024 Preliminary Capital Commitment Plan includes \$1.02 billion in Fiscal 2023-2027 for the Police Department spread out over 22 budget lines and 368 projects. This represents approximately 1.1 percent of the City’s total \$96.5 billion Preliminary Capital Commitment Plan for Fiscal 2023-2027. The Department’s Preliminary Commitment Plan for Fiscal 2023-2027 is less than 1 percent of the \$1.03 billion scheduled in the Adopted Capital Commitment Plan, a decrease of \$9 million.

Since the majority of capital projects span multiple fiscal years, it is common practice for an agency to roll unspent capital funds into future fiscal years. Therefore, it is assumed that a portion of the Department’s Fiscal 2023 Capital Plan will be rolled into Fiscal 2024, thus increasing the size of the Fiscal 2024-2027 Capital Plan.

Chart 3: NYPD Fiscal 2023-2027 Capital Commitment Plan (\$ in 000s)



The NYPD’s Fiscal 2023-2027 Capital Commitment Plan includes funding for 368 projects, including:

- 25 projects with planned commitments greater than \$10 million, for a total cost of \$719 million.
- 76 projects with planned commitments between \$1 million and \$10 million, for a total cost of \$261 million.
- 267 projects with planned commitments under \$1 million, for a total cost of \$39 million.

The three largest projects in the Department’s Capital Plan account for 32 percent, or \$330 million, of its total Capital Commitment Plan. These projects include:

- **New Firearms Training Facility.** The largest project in the Plan is the renovation of the Departments firing range and tactical village at Rodman’s Neck in the Bronx. The Commitment Plan includes \$225 million in Fiscals 2023-2027. Most of the funds are planned for Fiscal 2025 (\$218 million), with the remaining \$7 million allocated in Fiscal 2024.
- **Portable Radios.** The second largest project in the Plan consists of \$59 million for portable radios. Planned commitments include \$25 million in Fiscal 2023 and \$26 million in Fiscal 2024. The remaining funds are planned for Fiscal 2026 (\$6 million) and Fiscal 2027 (\$2 million). These funds will enable the NYPD to update and replace officers’ radios with the latest technology in all boroughs.
- **Building Maintenance.** The third largest project in the Plan includes \$46 million for building maintenance and service. The majority of this funding is allocated in the outyears of the Plan, with \$22 million in Fiscal 2027. The remainder of the planned commitments are \$9 million and \$10 million in Fiscal 2026 and 2025 respectively.

Budget Issues and Concerns

Overtime

The Department’s Fiscal 2024 Preliminary Plan includes \$453 million for overtime expenses, comprised of \$372 million for uniform overtime and \$80.5 million for civilian overtime. The budgeted overtime amount remains unchanged from the Fiscal 2023 Adopted budget. The NYPD’s total overtime expense in the current fiscal year as of January was \$553 million, 22 percent more than the Fiscal 2023 Adopted budget amount of \$453 million.

The NYPD’s Fiscal 2023 Adopted overtime budget represented approximately 44 percent of the Fiscal 2023 Adopted overtime budget for uniform agencies. NYPD’s actual overtime spending of \$553 million represented approximately 47 percent of the actual overtime spending of \$1.17 billion of uniform agencies for the current fiscal year. The actual expense for civilian overtime of \$81 million represented 51 percent of civilian overtime spending, \$160 million, of the City’s uniformed agencies

The Department has not implemented any new processes to manage its overtime spending. At the current spending rate the actual overtime expense for Fiscal 2023 is projected to be nearly double the budgeted amount at Adoption and will exceed its Fiscal 2022 actual overtime spending of \$779 million.

Chart 4: NYPD OT Budget FY21-FY24

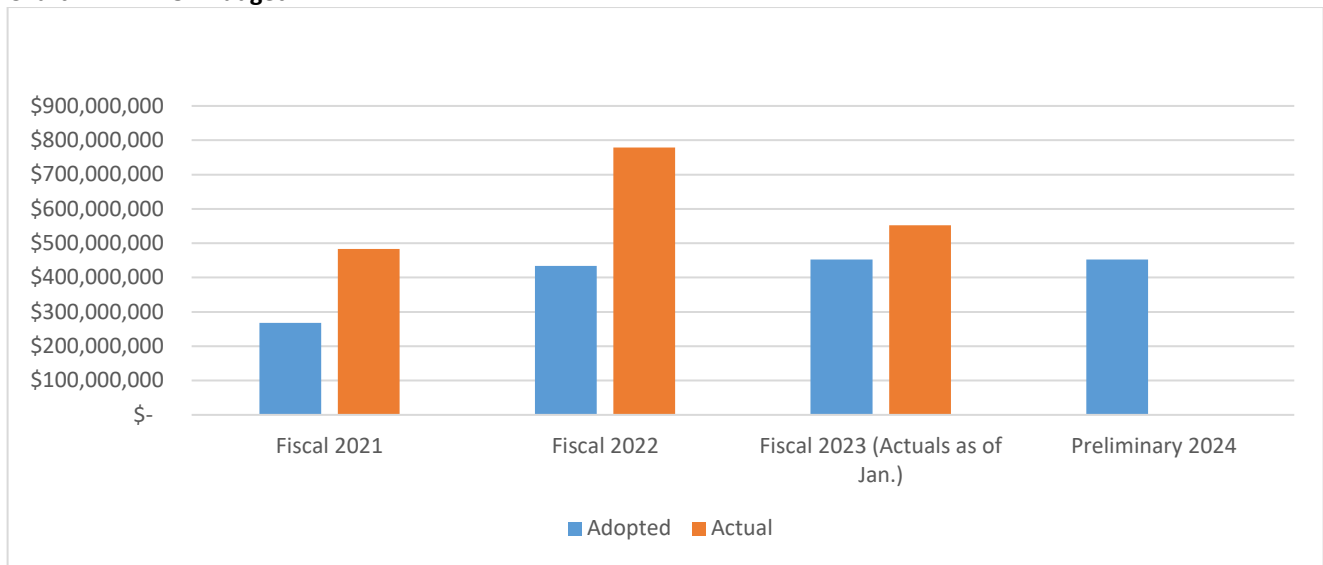


Table 3 presents the NYPD’s overtime budget’s breakdown by Program Area and the U/A’s that the Program Areas fall into. The majority of the Department’s adopted overtime budget, \$408 million, is budgeted for Operations, with the Chief of Department program area comprising \$399 million of this total. As of January, the Chief of Department program area had already spent \$427 million on overtime approximately \$29 million over its Adopted amount. In total, actual overtime spending in Operations is \$95.2 million (23.3 percent) greater than the adopted budget.

Table 3: NYPD January Overtime Expenses Compared to Adopted by Program Area			
Program Area to U/A Total	Total Adopted Budget	As of January Expenses	Adopted - Jan. Actual
Administration	0	0	0
Chief of Department	398,737,940	427,455,111	(28,717,171)
Detective Bureau - Borough Squads	0	33,066,557	(33,066,557)
Detective Bureau - Other	3,561,822	27,284,384	(23,722,562)
Financial Plan Savings	(1,507,221)	0	(1,507,221)
Patrol	0	145,243	(145,243)
Patrol Borough Queens North	0	1,341,752	(1,341,752)
Patrol Borough Queens South	0	913,944	(913,944)
Patrol Borough Staten Island	0	1,147,571	(1,147,571)
Reimbursable Overtime	7,702,500	2,953,870	4,748,630
Security/Counter-Terrorism Grants	0	619,050	(619,050)
Special Operations	0	8,524,597	(8,524,597)
Transportation	0	176,523	(176,523)
#N/A	0	53,194	(53,194)
Operations (001)	\$408,495,041	\$503,681,796	(\$95,186,755)
Administration	0	1,435,286	(1,435,286)
Intelligence and Counterterrorism	0	7,913,444	(7,913,444)
Security/Counter-Terrorism Grants	0	2,984,165	(2,984,165)
Executive Management (002)	\$0	\$12,332,895	(\$12,332,895)
School Safety	40,793,599	29,658,727	11,134,872
School Safety-PS (003)	\$40,793,599	\$29,658,727	\$11,134,872
Administration	\$0	\$2,052,873	(2,052,873)
Administration Personal (004)	\$0	\$2,052,873	(\$2,052,873)
Reimbursable Overtime	0	2,550,461	(2,550,461)
Transportation	3,279,494	1,457,249	1,822,245
Traffic Enforcement (007)	\$3,279,494	\$4,007,710	(\$728,216)
Reimbursable Overtime	0	68,907	(68,907)
Transit	0	710,120	(710,120)
Transit Police (008)	\$0	\$779,027	(\$779,027)
Grand Total	\$452,568,134	\$552,513,026	(\$99,944,892)

Appendices

A. UA Crosswalk

Program Area	Other Than Personal Services									Personal Services										Grand Total	
	100	200	300	400	500	600	700	800	900	001	002	003	004	006	007	008	009	010	016		020
Administration	-3,516	1,184		275,694		36				60	132,287		265,224								670,969
Chief of Department	5,703	2,622								582,898	15,533										606,756
Communications					44,914					500									109,770		155,184
Community Affairs		1,624									13,331										14,955
Criminal Justice Bureau						554								61,407							61,961
Detective Bureau																					0
Detective Bureau - Borough Squads	1,947									301,372											303,319
Detective Bureau - Other	8,779			281						291,673											300,733
Financial Plan Savings										-125,882											-125,882
Housing Bureau								201		870							205,492				206,563
Intelligence and Counterterrorism									5,103											219,516	224,619
Internal Affairs		338									74,243										74,581
Patrol																					0
Patrol Borough Bronx																		296,114			296,114
Patrol Borough Brooklyn North																		246,239			246,239
Patrol Borough Brooklyn South																		237,887			237,887
Patrol Borough Manhattan North																		222,973			222,973
Patrol Borough Manhattan South																		208,600			208,600
Patrol Borough Queens North																		167,748			167,748
Patrol Borough Queens South																		166,768			166,768
Patrol Borough Staten Island																		95,985			95,985
Patrol Services Bureau - Citywide								2,068										106,053			108,121

Program Area	Other Than Personal Services									Personal Services										Grand Total	
	100	200	300	400	500	600	700	800	900	001	002	003	004	006	007	008	009	010	016		020
Reimbursable Overtime										7,000											7,000
School Safety			4,904									279,587									284,491
Security/Counter-Terrorism Grants																					0
Special Operations	7,272						336			148,810											156,418
Support Services	10,010	79		81,888						64,060											156,037
Training		6,699		4,417							99,828										110,944
Transit								207								249,498					249,705
Transportation				15			10,361			53,069					169,463						232,907
Grand Total	30,195	12,547	4,904	362,295	44,914	590	10,697	2,475	5,103	1,324,430	335,222	279,587	265,224	61,407	169,463	249,498	205,492	1,748,366	109,770	219,516	5,441,696

B. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
NYPD Budget as of the 2023 Adopted Budget	\$5,518,127	\$12,497	\$5,530,624	\$5,557,303	\$12,497	\$5,569,800
New Needs November Plan						
Subtotal New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
ADD- CHEVROLET IMPALA	\$0	\$34	\$34	\$0	\$0	\$0
ADD- CIVILIAN OT FOR FILMING	0	365	365	0	0	0
ADD- FORD WARRANTY PROGRAM	0	293	293	0	0	0
ADD- POLICE ESCORT OVERTIME	0	65	65	0	0	0
ADD- TRAINING OVERTIME	0	266	266	0	0	0
ADD-FY21 TSGP	0	86	86	0	0	0
City Fringe Offset	7,700	0	7,700	0	0	0
DE- CHAPLAIN UNIT	0	(1)	(1)	0	0	0
DE- CHAPLAINS UNIT	0	(94)	(94)	0	0	0
DE- DORIS GRANT	0	(74)	(74)	0	0	0
DE- FFY18 UASI	0	(22)	(22)	0	0	0
DE- FFY21 TSGP	0	(86)	(86)	0	0	0
DE- FY20 ASPCA	0	(50)	(50)	0	0	0
DE- JUSTICE ASSISTANCE GRANT	0	(500)	(500)	0	0	0
DEC- 107 PCT VEHICLES	0	(10)	(10)	0	0	0
DEP(BPS)/ PD: MOU EPO medi Scr	2	0	2	0	0	0
DORIS GRANT	0	52	52	0	0	0
Energy personnel	374	0	374	0	0	0
ExCEL Projects	85	0	85	0	0	0
Federal Fringe Offset	0	(7,700)	(7,700)	0	0	0
FFY20 BOMB SQUAD INIT	0	436	436	0	0	0
FY22 DTPG	0	172	172	0	0	0
FY23 SAF FUNDS ROLLOVER	0	295	295	0	0	0
FY23SANDY1	0	1,754	1,754	0	0	0
Grant Fringe	0	7,700	7,700	0	0	0
Ida Vehicle Damages	0	686	686	0	0	0
INC - AID-TO-CRIME LAB	0	(2)	(2)	0	0	0
JAF FY23 ALLOCATION	0	10,230	10,230	0	0	0
NA - FY22 BJA KEVIN AND AVONTE	0	60	60	0	0	0
NA- 50TH PCT ANTI-GUN VIOLENCE	0	30	30	0	0	0
NA- 61ST PCT AT-RISK YOUTH	0	10	10	0	0	0
NA- 70TH PCT GVIG	0	50	50	0	0	0
NA- 73RD OCT ANTI-CRIME PROGRAM	0	10	10	0	0	0
NA- 73RD PCT ANTI-CRIME	0	10	10	0	0	0
NA- AID TO CRIME LABS	0	93	93	0	0	0
NA- BRONX YOUTH EXPLORER	0	80	80	0	0	0
NA- BUCKLE UP	0	177	177	0	0	0
NA- CIVILIAN OT FOR FILMING	0	454	454	0	0	0
NA- COPS HIRING GRANT	0	3,731	3,731	0	0	0
NA- DASNY SAM# 15627	0	4,000	4,000	0	0	0
NA- DEP OCCB	0	305	305	0	0	0
NA- DEP- OCCB	0	78	78	0	0	0
NA- DORIS GRANT	0	147	147	0	0	0
NA- EMERGENCY DEMAND RESPONSE	0	440	440	0	0	0
NA- FFY18 TSGP	0	16	16	0	0	0
NA- FFY19 TSGP	0	40	40	0	0	0
NA- FFY20 JAG	0	0	0	0	0	0
NA- FFY20 PSGP	0	1,150	1,150	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
NA- FFY20 STC	\$0	\$1,559	\$1,559	\$0	\$0	\$0
NA- FFY20 TSGP	0	65	65	0	0	0
NA- FFY21 JAG	0	162	162	0	0	0
NA- FFY21 PSGP	0	1,638	1,638	0	0	0
NA- FFY21 UASI	0	22,521	22,521	0	0	0
NA- FFY22 BYRNE DISCRET CRC K9	0	350	350	0	0	0
NA- FFY22 BYRNE DISCRET PPE	0	550	550	0	0	0
NA- FFY22 BYRNE DISCRETION	0	2,000	2,000	0	0	0
NA- FY19 107TH PCT VEHICLES	0	125	125	0	0	0
NA- FY20 Explosive Detection D	0	50	50	0	0	0
NA- FY20 Explosive Detection S	0	15	15	0	0	0
NA- FY20 SICG	0	3,838	3,838	0	0	0
NA- FY21 SICG	0	7,649	7,649	0	0	0
NA- HELP PROGRAM	0	2,595	2,595	0	0	0
NA- NYC PEDESTRIAN & CYCLE	0	145	145	0	0	0
NA- POLICE CADET LOAN	0	34	34	0	0	0
NA- POLICE ESCORT OVERTIME	0	109	109	0	0	0
NA- SAM#23917 SURVELLANCE CAM	0	800	800	0	0	0
NA- STEP PROGRAM	0	175	175	0	0	0
NA- TRAINING OVERTIME	0	266	266	0	0	0
NA-FY22 104TH PCT GUN INTERVEN	0	3	3	0	0	0
NA-FY22 106TH PCT GUN INTERVEN	0	3	3	0	0	0
NA-FY22 112th PCT GUN INTERV	0	(3)	(3)	0	0	0
NA-FY22 112TH PCT GUN INTERVEN	0	3	3	0	0	0
NA-FY22 SAKI	0	46	46	0	0	0
OSA Collective Bargaining Adjustment	410	0	410	410	0	410
Plumbers Collective Bargaining Adjustment	341	0	341	341	0	341
Police Management Institute	0	700	700	0	0	0
Reimbursement - NYPD	135	0	135	0	0	0
RO- VEHICILE PURCH 60TH PCT	0	81	81	0	0	0
RO- 100 PCT GUN VIOLENCE INTVN	0	9	9	0	0	0
RO- 101 PCT GUN VIOLENCE INTVN	0	9	9	0	0	0
RO- 102 PCT GUN VIOLENCE INTVN	0	5	5	0	0	0
RO- 104 PCT GUN VIOLENCE INTVN	0	9	9	0	0	0
RO- 104 PCT VEHICLE ID# 19118	0	110	110	0	0	0
RO- 104TH PCT ARGUS CAMERAS	0	80	80	0	0	0
RO- 106 PCT GUN VIOLENCE INTVN	0	3	3	0	0	0
RO- 107 PCT GUN VIOLENCE INTVN	0	5	5	0	0	0
RO- 112 PCT GVIC	0	1	1	0	0	0
RO- 47TH PCT ARGUS CAMERAS	0	300	300	0	0	0
RO- 50TH PCT ARGUS CAMERAS	0	750	750	0	0	0
RO- 52ND PCT ARGUS CAMERAS	0	300	300	0	0	0
RO- 67TH PCT VEHICILE PURCH	0	125	125	0	0	0
RO- 67TH PCT VEHICLE ID# 20529	0	0	0	0	0	0
RO- 71ST PCT VEHICLE ID# 20528	0	125	125	0	0	0
RO- 77TH PCT VEHICILE ID# 20527	0	125	125	0	0	0
RO- 77TH PCT VEHICLE ID# 20527	0	0	0	0	0	0
RO- AID TO CRIME LABS	0	122	122	0	0	0
RO- BRONX EXPLORER PROGRAM	0	13	13	0	0	0
RO- BROOKLYN EXPLORER	0	5	5	0	0	0
RO- CHAPLAINS UNIT	0	198	198	0	0	0
RO- DANY ID# 10648 VEHICLES	0	4	4	0	0	0
RO- DANY ID# 10649 VEHICLES	0	12	12	0	0	0
RO- DASNY ID# 10648	0	121	121	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
RO- DASNY# 12899	\$0	\$700	\$700	\$0	\$0	\$0
RO- DASNY# 9348	0	13	13	0	0	0
RO- DASNY# 9566	0	223	223	0	0	0
RO- FFY18 ICAC	0	14	14	0	0	0
RO- FFY18 PSGP	0	898	898	0	0	0
RO- FFY18 TSGP	0	1	1	0	0	0
RO- FFY18 UASI	0	2,352	2,352	0	0	0
RO- FFY19 BOMB SQUAD INIT	0	134	134	0	0	0
RO- FFY19 BOMB SQUAD INITIAT	0	202	202	0	0	0
RO- FFY19 EDC	0	7	7	0	0	0
RO- FFY19 EDC DEVELOP	0	17	17	0	0	0
RO- FFY19 PSGP	0	3,415	3,415	0	0	0
RO- FFY19 TSGP	0	383	383	0	0	0
RO- FFY19 UASI	0	9,014	9,014	0	0	0
RO- FFY20 PSGP	0	3,627	3,627	0	0	0
RO- FFY20 STC	0	1,208	1,208	0	0	0
RO- FFY20 TSGP	0	434	434	0	0	0
RO- FFY20 UASI	0	8,215	8,215	0	0	0
RO- FFY21 ICAC	0	899	899	0	0	0
RO- FFY21 PSGP	0	2,418	2,418	0	0	0
RO- FFY21 SLETPP	0	7,534	7,534	0	0	0
RO- FFY21 STC	0	3,807	3,807	0	0	0
RO- FFY21 TSGP	0	204	204	0	0	0
RO- FFY21 UASI	0	19,227	19,227	0	0	0
RO- FY19 SICG	0	22	22	0	0	0
RO- FY20 ASPCA	0	98	98	0	0	0
RO- FY20 BRONX EXPLORER PROGRM	0	6	6	0	0	0
RO- FY20 BROOKLYN YOUTH EXPLOR	0	60	60	0	0	0
RO- FY21 BRONX EXPLORER PROGRM	0	80	80	0	0	0
RO- FY22 QUEENS S. YOUTH EXPL	0	30	30	0	0	0
RO- GYM EQUIPMENT ID# 17009	0	60	60	0	0	0
RO- HURRICANE SANDY	0	696	696	0	0	0
RO- MVTIFP AUTO CRIME	0	0	0	0	0	0
RO- MVTIFP AUTO CRIME UNIT	0	123	123	0	0	0
RO- MVTIFP FAIS	0	60	60	0	0	0
RO- NYS EDAP PROGRAM# 7874	0	99	99	0	0	0
RO- NYS EDAP PROJECT ID# 7874	0	1	1	0	0	0
RO- PSA 9 ARGUS CAMERAS	0	120	120	0	0	0
RO- PSAP	0	0	0	0	0	0
RO- RETROFIT WITH BALLISTIC	0	0	0	0	0	0
RO- STEP PROGRAM	0	1	1	0	0	0
RO- VEHICLE BALLISTIC RETROFIT	0	1,964	1,964	0	0	0
ROL- FFY20 UASI	0	6,255	6,255	0	0	0
ROL-FFY18 ICAC	0	1	1	0	0	0
SAF FY23 ALLOCATION	0	1,380	1,380	0	0	0
SAF-SIB Plan	0	278	278	0	0	0
Uniform Allowance Transfer	(434)	0	(434)	(434)	0	(434)
Subtotal Other Adjustments	\$8,613	\$148,965	\$157,578	\$317	\$0	\$317
PEG						
Grant Fringe Adjustment	(\$7,700)	\$0	(\$7,700)	\$0	\$0	\$0
Less Than Anticipated OTPS Spending	(1,000)	0	(1,000)	0	0	0
Less Than Anticipated PS Spending	(57,059)	0	(57,059)	(91,067)	0	(91,067)
School Safety Agent Accruals	(22,176)	0	(22,176)	(12,167)	0	(12,167)
Telecommunication Savings	(925)	0	(925)	(2,776)	0	(2,776)

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
Vacancy Reduction	(\$2,065)	\$0	(\$2,065)	(\$3,415)	\$0	(\$3,415)
Subtotal PEG	(\$90,926)	\$0	(\$90,926)	(\$109,424)	\$0	(\$109,424)
Total All Changes	(\$82,313)	\$148,965	\$66,652	(\$109,107)	\$0	(\$109,107)
NYPD Budget as of the 2023 November Budget	\$5,435,815	\$161,463	\$5,597,278	\$5,448,195	\$12,497	\$5,460,692
New Needs Preliminary Plan						
Subtotal New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
ADD- BUS SQUAD/COPS AHEAD	\$0	\$69	\$69	\$0	\$0	\$0
ADD- FARE EVASION	0	710	710	0	0	0
ADD- FORD WARRANTIES	0	163	163	0	0	0
ADD-FFY21 UASI	0	12	12	0	0	0
ANNUAL WARRANTY FOR PINTER	0	0	0	0	0	0
ASES	0	0	0	0	0	0
BOOKS FOR HEALTH & WELLNESS	0	0	0	0	0	0
CC Member Items	229	0	229	0	0	0
DCAS TRAINING	0	0	0	0	0	0
DE- FFY18 TSGP	0	(5)	(5)	0	0	0
DE- FFY20 EDC SUSTAIN	0	(15)	(15)	0	0	0
DE- FFY20 UASI	0	(120)	(120)	0	0	0
DISABILITY DOCTORS	0	0	0	0	0	0
ECRUIT CLASS GRADUATION-DEC 30	0	0	0	0	0	0
ENFORCEMENT OF NAVI LAWS	0	68	68	0	0	0
FFY22 OCFS	0	15	15	0	0	0
Financial Plan Headcount Adjustments	0	0	0	0	0	0
FORENSIC PSYCHOLOGY FOR DEP	0	0	0	0	0	0
FUNDING FOR CATAMARAN VESSEL	0	0	0	0	0	0
FURNITURE	0	0	0	0	0	0
FY24GRANTFRINGEREVERSE	0	0	0	0	(6,000)	(6,000)
GENERAL EQUIPMENT	0	0	0	0	0	0
GENETIC GENEALOGY	0	0	0	0	0	0
Grant Fringe	0	0	0	0	6,000	6,000
GRM CONTRACT	0	0	0	0	0	0
HARVARD KENNEDY SCHOOL	0	0	0	0	0	0
Heat, Light and Power	1,948	0	1,948	0	0	0
Heating Fuel Adjustment	643	0	643	0	0	0
HELMETS FOR OCT 22 CLASS	0	0	0	0	0	0
Lease Adjustment	(500)	0	(500)	0	0	0
LINE OF DUTIES MEMORIAL VIDEOS	0	0	0	0	0	0
MAINTENANACE CONTRACT	0	0	0	0	0	0
Motor Fuel	70	0	70	0	0	0
MS4 PERMIT COMPLIANCE	0	0	0	0	0	0
NA - FFY21 ICAC	0	619	619	0	0	0
NA - FY22 BJA LEMHWA	0	134	134	0	0	0
NA - FY22 COPS Microgrants Com	0	23	23	0	0	0
NA- FFY19 UASI	0	420	420	0	0	0
NA- FFY20 EDC SUSTAIN	0	15	15	0	0	0
NA- FFY22 PSGP	0	1,125	1,125	0	0	0
NA- FFY22 TSGP	0	313	313	0	0	0
NA- FY21 PSAP	0	129	129	0	0	0
NA- FY22 BJA Intell.Prop. Info	0	86	86	0	0	0
NA- GUN AMNESTY	0	8	8	0	0	0
NA- OCDETF STRIKE FORCE MOU	0	25	25	0	0	0
NA- STOP DWI	0	125	125	0	0	0
NA-MTA REIMBURSEMENT	0	1	1	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
PS Realignment	\$0	\$0	\$0	\$0	\$0	\$0
Steamfitters CBA	107	0	107	107	0	107
SURVEY MONLEY ADVANTAGE ACC.	0	0	0	0	0	0
TRANSCENDENTAL MEDITATION	0	0	0	0	0	0
TRAVEL EXPENSES FOR IACP	0	0	0	0	0	0
VETERIN. SERVICES,CANINE FOOD	0	0	0	0	0	0
Subtotal Other Adjustments	\$2,497	\$3,919	\$6,416	\$107	\$0	\$107
PEG						
Vacancy Reduction	(\$4,331)	\$0	(\$4,331)	(\$8,661)	\$0	(\$8,661)
Vacancy Reduction - School Safety Division	(6,486)	0	(6,486)	(10,442)	0	(10,442)
Subtotal PEG	(\$10,817)	\$0	(\$10,817)	(\$19,103)	\$0	(\$19,103)
Total All Changes	(\$8,320)	\$3,919	(\$4,400)	(\$18,996)	\$0	(\$18,996)
NYPD Budget as of the 2024 Prelim Budget	\$5,427,495	\$165,381	\$5,592,876	\$5,429,198	\$12,497	\$5,441,695

C. Contract Budget

NYPD Contract Budget	FY23 Adopted	Number of Contracts	FY24 Preliminary	Number of Contracts
Contractual Services - General	\$62,077,427	24	\$28,440,611	26
Telecommunications Maintenance	4,453,096	11	4,452,405	11
Maintenance and Repair Motor Vehicle Equipment	1,419,870	178	1,419,870	180
Maintenance and Repairs - General	9,522,863	24	5,173,790	26
Office Equipment Maintenance	413,880	30	413,880	31
Data Processing Equipment	62,438,603	19	77,792,264	22
Printing Services	3,364,845	5	3,364,845	5
Security Services	2,608,880	2	2,608,880	2
Temporary Services	301600	3	301600	3
Cleaning Services	3,609,259	4	3,609,259	5
Transportation Expenditures	133,000	1	133,000	1
Training Program for City Employees	4,005,625	11	2,889,882	14
Maintenance and Operation of Infrastructure	6,029,989	59	5,211,867	59
Professional Services- Engineer and Architect	595,000	1	595,000	1
Professional Services- Computer Services	15,861,754	6	15,875,344	6
Professional Services- Other	1,324,923	60	1,394,268	60
Education and Recreation for Youth Program	135,000	2	135,000	2
TOTAL	\$178,295,614	440	\$153,811,765	454

D. Program Areas

Administration						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$148,181	\$634,778	\$163,308	\$163,443	\$163,248	(\$61)
Full-Time Salaried - Civilian	137,677	139,041	134,837	135,647	135,279	442
Additional Gross Pay	67,190	76,953	42,234	42,234	42,234	0
Fringe Benefits	59,843	57,017	52,447	51,723	51,819	(628)
Overtime - Uniformed	10,515	72,019	0	0	0	0
Overtime - Civilian	2,024	447	0	70	0	0
Unsalaries	1,893	2,394	3,293	3,293	3,293	0
Fringe Benefits - SWB	1,326	1,431	1,192	1,511	1,511	319
Additional Gross Pay - Labor Reserve	806	29	0	0	0	0
Other Salaried	241	261	187	187	187	0
Subtotal	\$429,697	\$984,369	\$397,498	\$398,108	\$397,571	\$72
Other Than Personal Services						
Other Services & Charges	\$161,478	\$187,906	\$137,178	\$137,655	\$135,141	(\$2,036)
Contractual Services	86,709	102,204	116,074	115,165	96,250	(19,824)
Supplies & Materials	23,005	28,527	21,569	18,410	21,314	(255)
Contractual Services - Professional Services	21,746	16,524	16,695	26,295	16,831	136
Property & Equipment	18,968	24,701	4,247	9,928	3,319	(928)
Fixed & Misc. Charges	1,572	406	543	400	543	0
Fixed & Misc. Charges - Judgments & Claims	0	100	0	0	0	0
Subtotal	\$313,477	\$360,366	\$296,305	\$307,854	\$273,398	(\$22,907)
TOTAL	\$743,174	\$1,344,735	\$693,803	\$705,962	\$670,969	(\$22,834)
Funding						
City Funds			\$692,985	\$701,011	\$670,969	(\$22,016)
Federal - Other			0	1,141	0	0
Intra City			818	1,412	0	(818)
Other Categorical			0	600	0	0
State			0	1,798	0	0
TOTAL	\$743,174	\$1,344,735	\$693,803	\$705,962	\$670,969	(\$22,834)
Budgeted Headcount						
Full-Time Positions - Civilian	1,861	1,849	1,660	1,665	1,660	0
Full-Time Positions - Uniform	1,417	1,435	1,179	1,179	1,179	0
TOTAL	3,278	3,284	2,839	2,844	2,839	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Chief of Department						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Additional Gross Pay	\$323,962	\$303,650	\$358,896	\$358,896	\$138,575	(\$220,320)
Overtime - Uniformed	275,119	408,802	360,451	360,451	360,263	(189)
Full-Time Salaried - Uniformed	49,838	48,443	46,737	46,737	46,714	(23)
Overtime - Civilian	28,408	36,957	38,286	38,286	38,286	0
Full-Time Salaried - Civilian	5,954	5,732	14,576	14,576	14,576	0
P.S. Other	28	32	0	0	0	0
Unsalariated	23	27	17	17	17	0
Additional Gross Pay - Labor Reserve	6	0	0	0	0	0
Subtotal	\$683,338	\$803,644	\$818,963	\$818,963	\$598,431	(\$220,532)
Other Than Personal Services						
Other Services & Charges	\$2,252	\$2,209	\$2,919	\$2,937	\$2,791	(\$129)
Supplies & Materials	841	2,370	3,218	677	4,568	1,350
Property & Equipment	281	630	650	4,621	650	0
Contractual Services	120	584	188	5,222	317	129
Subtotal	\$3,495	\$5,793	\$6,975	\$13,457	\$8,325	\$1,350
TOTAL	\$686,833	\$809,437	\$825,938	\$832,420	\$606,756	(\$219,182)
Funding						
City Funds			\$825,938	\$823,289	\$606,756	(\$219,182)
Federal - Other			0	4,924	0	0
State			0	4,207	0	0
TOTAL	\$686,833	\$809,437	\$825,938	\$832,420	\$606,756	(\$219,182)
Budgeted Headcount						
Full-Time Positions - Civilian	88	88	231	231	231	0
Full-Time Positions - Uniform	576	476	306	306	306	0
TOTAL	664	564	537	537	537	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Communications						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$91,987	\$91,254	\$86,965	\$86,627	\$86,965	\$0
Full-Time Salaried - Uniformed	10,113	6,169	9,632	9,632	9,630	(2)
Additional Gross Pay	3,005	2,897	167	167	13,667	13,500
Additional Gross Pay - Labor Reserve	466	5	0	0	0	0
Overtime - Uniformed	18	4	0	0	0	0
Fringe Benefits	0	0	6	6	0	(6)
Unsalariated	0	2	9	9	9	0
Subtotal	\$105,588	\$100,331	\$96,779	\$96,441	\$110,271	\$13,492
Other Than Personal Services						
Other Services & Charges	\$34,166	\$20,824	\$20,400	\$20,574	\$17,623	(\$2,776)
Contractual Services	18,264	20,591	22,528	21,471	23,124	596
Property & Equipment	2,154	6,556	2,802	13,516	2,802	0
Supplies & Materials	155	163	884	2,104	884	0
Contractual Services - Professional Services	15	122	468	130	480	12
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$54,753	\$48,255	\$47,082	\$57,796	\$44,914	(\$2,169)
TOTAL	\$160,341	\$148,587	\$143,861	\$154,237	\$155,184	\$11,323
Funding						
City Funds			\$143,361	\$142,435	\$154,684	\$11,323
Federal - Other			500	162	500	0
State			0	11,639	0	0
TOTAL	\$160,341	\$148,587	\$143,861	\$154,237	\$155,184	\$11,323
Budgeted Headcount						
Full-Time Positions - Civilian	1,736	1,753	1,651	1,651	1,651	0
Full-Time Positions - Uniform	73	57	90	90	90	0
TOTAL	1,809	1,810	1,741	1,741	1,741	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Community Affairs						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$14,715	\$12,491	\$11,926	\$11,926	\$11,923	(\$3)
Full-Time Salaried - Civilian	1,195	1,557	1,179	1,179	1,179	0
Unsalaries	27	14	226	226	226	0
Overtime - Uniformed	14	11	0	0	0	0
Additional Gross Pay	1	16	4	4	4	0
Subtotal	\$15,953	\$14,089	\$13,333	\$13,333	\$13,331	(\$3)
Other Than Personal Services						
Property & Equipment	\$405	\$747	\$20	\$117	\$20	\$0
Contractual Services	388	407	899	206	899	0
Supplies & Materials	169	231	471	262	471	0
Other Services & Charges	37	23	110	114	110	0
Contractual Services - Social Services	8	170	125	605	125	0
Contractual Services - Professional Services	4	0	0	0	0	0
Subtotal	\$1,009	\$1,578	\$1,624	\$1,303	\$1,624	\$0
TOTAL	\$16,962	\$15,668	\$14,958	\$14,636	\$14,955	(\$3)
Funding						
City Funds			\$14,958	\$14,362	\$14,955	(\$3)
State			0	274	0	0
TOTAL	\$16,962	\$15,668	\$14,958	\$14,636	\$14,955	(\$3)
Budgeted Headcount						
Full-Time Positions - Civilian	15	25	13	13	13	0
Full-Time Positions - Uniform	153	167	132	132	132	0
TOTAL	168	192	145	145	145	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Criminal Justice Bureau						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$39,722	\$39,144	\$42,135	\$42,135	\$42,113	(\$22)
Additional Gross Pay	7,641	9,263	10,678	10,678	10,678	0
Full-Time Salaried - Civilian	7,062	6,512	8,616	8,616	8,616	0
Overtime - Uniformed	82	15	0	0	0	0
Subtotal	\$54,507	\$54,934	\$61,429	\$61,429	\$61,407	(\$22)
Other Than Personal Services						
Supplies & Materials	\$156	\$33	\$393	\$232	\$393	\$0
Property & Equipment	134	115	64	84	64	0
Contractual Services	55	118	62	56	62	0
Other Services & Charges	28	28	34	24	34	0
Subtotal	\$372	\$295	\$554	\$397	\$554	\$0
TOTAL	\$54,879	\$55,229	\$61,983	\$61,826	\$61,961	(\$22)
Funding						
City Funds			\$61,983	\$61,826	\$61,961	(\$22)
TOTAL	\$54,879	\$55,229	\$61,983	\$61,826	\$61,961	(\$22)
Budgeted Headcount						
Full-Time Positions - Civilian	141	119	187	187	187	0
Full-Time Positions - Uniform	388	473	185	185	185	0
TOTAL	529	592	372	372	372	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Detective Bureau						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Additional Gross Pay	\$0	\$1	\$0	\$0	\$0	\$0
Full-Time Salaried - Uniformed	0	10	0	0	0	0
Overtime - Uniformed	0	1	0	0	0	0
Subtotal	\$0	\$12	\$0	\$0	\$0	\$0
Other Than Personal Services						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$12	\$0	\$0	\$0	\$0
Funding						
TOTAL	\$0	\$12	\$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 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Detective Bureau - Borough Squads						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$282,987	\$237,396	\$292,674	\$292,674	\$292,631	(\$43)
Overtime - Uniformed	37,397	50,153	0	0	0	0
Additional Gross Pay	28,023	27,665	10	10	10	0
Full-Time Salaried - Civilian	7,347	6,919	8,731	8,731	8,731	0
Fringe Benefits	1,850	1,738	0	0	0	0
Overtime - Civilian	3	28	0	0	0	0
Subtotal	\$357,606	\$323,899	\$301,415	\$301,415	\$301,372	(\$43)
Other Than Personal Services						
Supplies & Materials	\$458	\$437	\$1,517	\$498	\$1,494	(\$23)
Contractual Services	0	0	21	0	21	0
Other Services & Charges	0	0	169	1,450	169	0
Property & Equipment	0	0	263	0	263	0
Subtotal	\$458	\$437	\$1,970	\$1,947	\$1,947	(\$23)
TOTAL	\$358,064	\$324,336	\$303,385	\$303,362	\$303,319	(\$66)
Funding						
City Funds			\$303,385	\$303,362	\$303,319	(\$66)
TOTAL	\$358,064	\$324,336	\$303,385	\$303,362	\$303,319	(\$66)
Budgeted Headcount						
Full-Time Positions - Civilian	143	137	200	200	200	0
Full-Time Positions - Uniform	2,702	2,585	2,694	2,694	2,694	0
TOTAL	2,845	2,722	2,894	2,894	2,894	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Detective Bureau - Other						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	FY23 Preliminary		*Difference
	Actual	Actual	Adopted	Plan FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$242,632	\$212,535	\$253,431	\$253,431	\$253,384	(\$48)
Overtime - Uniformed	35,863	46,927	3,562	4,264	4,264	703
Full-Time Salaried - Civilian	26,348	25,613	27,901	27,830	27,901	0
Additional Gross Pay	26,275	26,202	6,124	6,124	6,124	0
Fringe Benefits	1,442	1,396	0	0	0	0
Unsalaries	30	120	0	0	0	0
Overtime - Civilian	4	81	0	0	0	0
Subtotal	\$332,593	\$312,875	\$291,018	\$291,649	\$291,673	\$655
Other Than Personal Services						
Other Services & Charges	\$3,611	\$4,776	\$6,416	\$5,232	\$6,477	\$61
Supplies & Materials	2,803	2,349	1,492	1,296	1,492	0
Contractual Services	797	1,494	605	2,230	604	(1)
Property & Equipment	531	1,827	451	3,250	391	(60)
Contractual Services - Professional Services	145	179	95	248	95	0
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$7,888	\$10,625	\$9,060	\$12,257	\$9,060	(\$0)
TOTAL	\$340,481	\$323,500	\$300,078	\$303,906	\$300,733	\$655
Funding						
City Funds			\$295,976	\$293,445	\$295,928	(\$48)
Federal - Other			3,562	9,488	4,264	703
State			540	973	540	0
TOTAL	\$340,481	\$323,500	\$300,078	\$303,906	\$300,733	\$655
Budgeted Headcount						
Full-Time Positions - Civilian	381	363	425	425	425	0
Full-Time Positions - Uniform	2,357	2,272	2,576	2,576	2,576	0
TOTAL	2,738	2,635	3,001	3,001	3,001	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Financial Plan Savings						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Additional Gross Pay	\$0	\$0	\$12,171	\$12,171	(\$1,112)	(\$13,283)
Unsalaries	0	0	198	(3,202)	198	0
Overtime - Civilian	0	0	(1,507)	(1,507)	(1,507)	0
Full-Time Salaried - Civilian	0	0	(3,249)	(14,238)	(17,215)	(13,966)
Full-Time Salaried - Uniformed	0	0	(84,349)	(127,508)	(106,247)	(21,897)
Subtotal	\$0	\$0	(\$76,736)	(\$134,285)	(\$125,882)	(\$49,146)
Other Than Personal Services						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	(\$76,736)	(\$134,285)	(\$125,882)	(\$49,146)
Funding						
City Funds			(\$76,736)	(\$134,285)	(\$125,882)	(\$49,146)
TOTAL	\$0	\$0	(\$76,736)	(\$134,285)	(\$125,882)	(\$49,146)
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	7	(215)	(251)	(258)
Full-Time Positions - Uniform	0	0	(1,588)	(1,588)	(1,588)	0
TOTAL	0	0	(1,581)	(1,803)	(1,839)	(258)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Housing Bureau						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	FY23 Preliminary		*Difference
	Actual	Actual	Adopted	Plan		
				FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$170,452	\$138,741	\$174,280	\$174,280	\$174,246	(\$34)
Additional Gross Pay	27,921	28,340	23,954	23,954	23,954	0
Full-Time Salaried - Civilian	4,670	4,831	8,135	8,135	8,135	0
Overtime - Uniformed	144	30	0	0	0	0
Additional Gross Pay - Labor Reserve	17	0	0	0	0	0
Unsalaries	15	39	27	27	27	0
Subtotal	\$203,220	\$171,981	\$206,396	\$206,396	\$206,362	(\$34)
Other Than Personal Services						
Other Services & Charges	\$188	\$206	\$162	\$184	\$162	\$0
Contractual Services	57	21	21	27	21	0
Supplies & Materials	4	18	10	7	10	0
Property & Equipment	1	25	9	6	9	0
Social Services	1	0	0	1	0	0
Subtotal	\$251	\$270	\$201	\$225	\$201	\$0
TOTAL	\$203,471	\$172,250	\$206,596	\$206,621	\$206,563	(\$34)
Funding						
City Funds			\$206,596	\$206,467	\$206,563	(\$34)
Other Categorical			0	34	0	0
State			0	120	0	0
TOTAL	\$203,471	\$172,250	\$206,596	\$206,621	\$206,563	(\$34)
Budgeted Headcount						
Full-Time Positions - Civilian	94	109	147	147	147	0
Full-Time Positions - Uniform	2,178	2,098	2,244	2,244	2,244	0
TOTAL	2,272	2,207	2,391	2,391	2,391	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Intelligence and Counterterrorism						
	FY21	FY22	FY23	FY23 Preliminary		*Difference
				Plan		
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$179,348	\$159,003	\$177,554	\$177,554	\$177,502	(\$53)
Additional Gross Pay	16,856	15,423	8,026	8,026	34,990	26,964
Overtime - Uniformed	8,435	2,020	0	0	0	0
Full-Time Salaried - Civilian	3,557	3,505	7,021	7,021	7,021	0
Fringe Benefits	548	463	0	0	0	0
Additional Gross Pay - Labor Reserve	20	0	0	0	0	0
Overtime - Civilian	0	55	0	0	0	0
Unsalariated	0	8	4	4	4	0
Subtotal	\$208,766	\$180,478	\$192,605	\$192,605	\$219,516	\$26,911
Other Than Personal Services						
Other Services & Charges	\$2,818	\$2,971	\$3,818	\$3,135	\$3,799	(\$19)
Property & Equipment	405	273	504	428	504	0
Supplies & Materials	287	164	286	281	286	0
Contractual Services	141	342	489	518	489	0
Fixed & Misc. Charges	10	10	26	18	26	0
Contractual Services - Professional Services	0	6	0	0	0	0
Subtotal	\$3,661	\$3,766	\$5,122	\$4,380	\$5,103	(\$19)
TOTAL	\$212,427	\$184,244	\$197,727	\$196,984	\$224,619	\$26,892
Funding						
City Funds			\$197,727	\$196,812	\$224,619	\$26,892
State			0	172	0	0
TOTAL	\$212,427	\$184,244	\$197,727	\$196,984	\$224,619	\$26,892
Budgeted Headcount						
Full-Time Positions - Civilian	91	88	73	73	73	0
Full-Time Positions - Uniform	1,810	1,860	1,461	1,461	1,461	0
TOTAL	1,901	1,948	1,534	1,534	1,534	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Internal Affairs						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$50,996	\$43,317	\$68,743	\$68,743	\$68,716	(\$27)
Additional Gross Pay	3,485	3,465	4,366	4,366	4,366	0
Full-Time Salaried - Civilian	1,197	1,017	1,161	1,161	1,161	0
Overtime - Uniformed	107	3	0	0	0	0
Subtotal	\$55,784	\$47,803	\$74,270	\$74,270	\$74,243	(\$27)
Other Than Personal Services						
Other Services & Charges	\$2,826	\$3,082	\$262	\$2,722	\$262	\$0
Supplies & Materials	23	28	24	37	24	0
Contractual Services	20	10	25	28	25	0
Property & Equipment	12	38	25	44	25	0
Fixed & Misc. Charges	0	0	3	0	3	0
Subtotal	\$2,882	\$3,158	\$338	\$2,831	\$338	\$0
TOTAL	\$58,666	\$50,960	\$74,609	\$77,101	\$74,581	(\$27)
Funding						
City Funds			\$74,609	\$74,601	\$74,581	(\$27)
Federal - Other			0	2,500	0	0
TOTAL	\$58,666	\$50,960	\$74,609	\$77,101	\$74,581	(\$27)
Budgeted Headcount						
Full-Time Positions - Civilian	20	17	29	29	29	0
Full-Time Positions - Uniform	438	428	596	596	596	0
TOTAL	458	445	625	625	625	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Patrol						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Overtime - Uniformed	\$2,810	\$201	\$0	\$145	\$0	\$0
Subtotal	\$2,810	\$201	\$0	\$145	\$0	\$0
Other Than Personal Services						
Contractual Services - Professional Services	\$3,695	\$0	\$0	\$0	\$0	\$0
Other Services & Charges	1,213	0	0	0	0	0
Subtotal	\$4,908	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,718	\$201	\$0	\$145	\$0	\$0
Funding						
State			\$0	\$145	\$0	\$0
TOTAL	\$7,718	\$201	\$0	\$145	\$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
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Patrol Borough Bronx						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$231,942	\$190,875	\$236,869	\$242,039	\$236,824	(\$45)
Full-Time Salaried - Civilian	8,949	8,641	10,135	10,281	10,135	0
Additional Gross Pay	7,172	7,382	4,683	4,683	42,723	38,040
Unsalaries	5,957	5,262	6,432	6,432	6,432	0
Overtime - Uniformed	174	42	0	0	0	0
Subtotal	\$254,194	\$212,202	\$258,119	\$263,435	\$296,114	\$37,995
Other Than Personal Services						
Other Services & Charges	\$0	\$0	\$0	\$1,350	\$0	\$0
Property & Equipment	0	0	0	730	0	0
Subtotal	\$0	\$0	\$0	\$2,080	\$0	\$0
TOTAL	\$254,194	\$212,202	\$258,119	\$265,515	\$296,114	\$37,995
Funding						
City Funds			\$258,119	\$263,435	\$296,114	\$37,995
State			0	2,080	0	0
TOTAL	\$254,194	\$212,202	\$258,119	\$265,515	\$296,114	\$37,995
Budgeted Headcount						
Full-Time Positions - Civilian	186	191	218	218	218	0
Full-Time Positions - Uniform	3,108	3,086	3,538	3,538	3,538	0
TOTAL	3,294	3,277	3,756	3,756	3,756	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Patrol Borough Brooklyn North						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$178,268	\$137,832	\$199,133	\$185,259	\$199,102	(\$32)
Full-Time Salaried - Civilian	8,003	7,641	8,925	8,988	8,925	0
Additional Gross Pay	7,039	6,953	7,253	7,253	31,633	24,380
Unsalaries	6,963	5,642	6,580	6,487	6,580	0
Overtime - Uniformed	396	75	0	0	0	0
Subtotal	\$200,670	\$158,144	\$221,891	\$207,987	\$246,239	\$24,348
Other Than Personal Services						
Property & Equipment	\$0	\$0	\$0	\$126	\$0	\$0
Contractual Services - Social Services	0	0	0	6	0	0
Supplies & Materials	0	0	0	3	0	0
Subtotal	\$0	\$0	\$0	\$135	\$0	\$0
TOTAL	\$200,670	\$158,144	\$221,891	\$208,122	\$246,239	\$24,348
Funding						
City Funds			\$221,891	\$207,987	\$246,239	\$24,348
State			0	135	0	0
TOTAL	\$200,670	\$158,144	\$221,891	\$208,122	\$246,239	\$24,348
Budgeted Headcount						
Full-Time Positions - Civilian	168	176	203	203	203	0
Full-Time Positions - Uniform	2,228	2,135	2,838	2,838	2,838	0
TOTAL	2,396	2,311	3,041	3,041	3,041	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Patrol Borough Brooklyn South						
<i>Dollars in Thousands</i>	FY21 Actual	FY22 Actual	FY23 Adopted	FY23 Preliminary Plan		*Difference FY24-FY23
				FY23	FY24	
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$187,374	\$157,156	\$183,611	\$197,027	\$183,573	(\$38)
Additional Gross Pay	9,646	10,169	9,479	9,479	35,004	25,525
Unsalariated	9,638	8,228	8,679	8,772	8,679	0
Full-Time Salaried - Civilian	9,361	9,079	10,631	10,844	10,631	0
Overtime - Uniformed	208	93	0	0	0	0
Subtotal	\$216,229	\$184,726	\$212,400	\$226,122	\$237,887	\$25,487
Other Than Personal Services						
Other Services & Charges	\$0	\$0	\$0	\$801	\$0	\$0
Property & Equipment	0	0	0	259	0	0
Contractual Services - Social Services	0	0	0	25	0	0
Supplies & Materials	0	0	0	21	0	0
Contractual Services	0	0	0	5	0	0
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$1,110	\$0	\$0
TOTAL	\$216,229	\$184,726	\$212,400	\$227,232	\$237,887	\$25,487
Funding						
City Funds			\$212,400	\$226,122	\$237,887	\$25,487
State			0	1,110	0	0
TOTAL	\$216,229	\$184,726	\$212,400	\$227,232	\$237,887	\$25,487
Budgeted Headcount						
Full-Time Positions - Civilian	195	197	231	231	231	0
Full-Time Positions - Uniform	2,514	2,607	2,862	2,862	2,862	0
TOTAL	2,709	2,804	3,093	3,093	3,093	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Patrol Borough Manhattan North						
<i>Dollars in Thousands</i>	FY21 Actual	FY22 Actual	FY23 Adopted	FY23 Preliminary Plan		*Difference FY24-FY23
				FY23	FY24	
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$155,282	\$131,158	\$180,775	\$171,875	\$180,738	(\$37)
Full-Time Salaried - Civilian	7,228	6,703	8,643	8,534	8,643	0
Additional Gross Pay	6,279	6,199	5,381	5,381	29,731	24,350
Unsalariated	3,637	3,052	3,861	3,861	3,861	0
Overtime - Uniformed	113	29	0	0	0	0
Subtotal	\$172,540	\$147,141	\$198,659	\$189,650	\$222,973	\$24,313
Other Than Personal Services						
Property & Equipment	\$0	\$0	\$0	\$18	\$0	\$0
Supplies & Materials	0	0	0	5	0	0
Subtotal	\$0	\$0	\$0	\$23	\$0	\$0
TOTAL	\$172,540	\$147,141	\$198,659	\$189,673	\$222,973	\$24,313
Funding						
City Funds			\$198,659	\$189,650	\$222,973	\$24,313
Federal - Other			0	23	0	0
TOTAL	\$172,540	\$147,141	\$198,659	\$189,673	\$222,973	\$24,313
Budgeted Headcount						
Full-Time Positions - Civilian	150	149	195	195	195	0
Full-Time Positions - Uniform	2,028	2,082	2,601	2,601	2,601	0
TOTAL	2,178	2,231	2,796	2,796	2,796	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Patrol Borough Manhattan South						
<i>Dollars in Thousands</i>	FY21 Actual	FY22 Actual	FY23 Adopted	FY23 Preliminary Plan		*Difference FY24-FY23
				FY23	FY24	
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$147,899	\$121,827	\$168,945	\$164,993	\$168,910	(\$34)
Full-Time Salaried - Civilian	7,212	6,916	9,970	9,322	9,970	0
Additional Gross Pay	6,434	6,118	6,015	6,015	27,085	21,070
Unsalariated	1,752	1,604	2,635	2,635	2,635	0
Overtime - Uniformed	282	107	0	0	0	0
Subtotal	\$163,579	\$136,573	\$187,564	\$182,965	\$208,600	\$21,036
Other Than Personal Services						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$163,579	\$136,573	\$187,564	\$182,965	\$208,600	\$21,036
Funding						
City Funds			\$187,564	\$182,965	\$208,600	\$21,036
TOTAL	\$163,579	\$136,573	\$187,564	\$182,965	\$208,600	\$21,036
Budgeted Headcount						
Full-Time Positions - Civilian	147	149	200	200	200	0
Full-Time Positions - Uniform	1,854	1,947	2,520	2,520	2,520	0
TOTAL	2,001	2,096	2,720	2,720	2,720	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Patrol Borough Queens North						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$134,595	\$107,535	\$134,079	\$130,576	\$134,050	(\$29)
Full-Time Salaried - Civilian	6,276	5,487	6,134	6,246	6,134	0
Unsalariated	5,456	4,468	3,959	3,959	3,959	0
Additional Gross Pay	3,767	5,446	3,504	3,504	23,604	20,100
Overtime - Uniformed	85	1,079	0	0	0	0
Fringe Benefits	0	78	0	0	0	(0)
Subtotal	\$150,180	\$124,093	\$147,677	\$144,285	\$167,748	\$20,071
Other Than Personal Services						
Property & Equipment	\$0	\$2	\$0	\$110	\$0	\$0
Supplies & Materials	0	1	0	13	0	0
Other Services & Charges	0	0	0	80	0	0
Subtotal	\$0	\$4	\$0	\$203	\$0	\$0
TOTAL	\$150,180	\$124,096	\$147,677	\$144,488	\$167,748	\$20,071
Funding						
City Funds			\$147,677	\$144,285	\$167,748	\$20,071
State			0	203	0	0
TOTAL	\$150,180	\$124,096	\$147,677	\$144,488	\$167,748	\$20,071
Budgeted Headcount						
Full-Time Positions - Civilian	127	118	136	136	136	0
Full-Time Positions - Uniform	1,714	1,676	1,809	1,809	1,809	0
TOTAL	1,841	1,794	1,945	1,945	1,945	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Patrol Borough Queens South						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	FY23 Preliminary		*Difference
	Actual	Actual	Adopted	Plan FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$128,793	\$110,071	\$130,621	\$139,077	\$130,591	(\$30)
Full-Time Salaried - Civilian	5,845	5,891	7,033	7,098	7,033	0
Unsalariated	5,058	4,396	4,603	4,603	4,603	0
Additional Gross Pay	3,611	4,673	3,111	3,111	24,541	21,430
Overtime - Uniformed	83	937	0	0	0	0
Fringe Benefits	0	51	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
Subtotal	\$143,391	\$126,020	\$145,368	\$153,889	\$166,768	\$21,400
Other Than Personal Services						
Supplies & Materials	\$0	\$6	\$0	\$26	\$0	\$0
Other Services & Charges	0	1	0	0	0	0
Contractual Services - Social Services	0	0	0	3	0	0
Property & Equipment	0	0	0	129	0	0
Subtotal	\$0	\$6	\$0	\$158	\$0	\$0
TOTAL	\$143,391	\$126,026	\$145,368	\$154,047	\$166,768	\$21,400
Funding						
City Funds			\$145,368	\$153,889	\$166,768	\$21,400
State			0	158	0	0
TOTAL	\$143,391	\$126,026	\$145,368	\$154,047	\$166,768	\$21,400
Budgeted Headcount						
Full-Time Positions - Civilian	123	127	158	158	158	0
Full-Time Positions - Uniform	1,620	1,713	1,770	1,770	1,770	0
TOTAL	1,743	1,840	1,928	1,928	1,928	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Patrol Borough Staten Island						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$72,069	\$54,773	\$76,863	\$80,050	\$76,849	(\$14)
Additional Gross Pay	5,790	5,804	4,414	4,414	12,464	8,050
Full-Time Salaried - Civilian	4,057	3,770	4,033	4,191	4,033	0
Unsalaries	3,209	2,577	2,640	2,640	2,640	0
Overtime - Uniformed	1,282	2,209	0	0	0	0
Fringe Benefits	203	190	72	72	0	(72)
Overtime - Civilian	0	1	0	0	0	0
Subtotal	\$86,611	\$69,324	\$88,022	\$91,367	\$95,985	\$7,963
Other Than Personal Services						
Supplies & Materials	\$0	\$0	\$0	\$11,200	\$0	\$0
Contractual Services - Social Services	0	0	0	2,000	0	0
Other Services & Charges	0	0	0	1,500	0	0
Property & Equipment	0	0	0	300	0	0
Subtotal	0	0	0	15,000	0	0
TOTAL	86,611	69,324	88,022	106,367	95,985	7,963
Funding						
City Funds			\$88,022	\$91,367	\$95,985	\$7,963
State			0	15	0	0
TOTAL	\$86,611	\$69,324	\$88,022	\$91,382	\$95,985	\$7,963
Budgeted Headcount						
Full-Time Positions - Civilian	83	76	91	91	91	0
Full-Time Positions - Uniform	867	760	951	951	951	0
TOTAL	950	836	1,042	1,042	1,042	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Patrol Services Bureau - Citywide						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$41,927	\$42,434	\$74,982	\$74,982	\$74,968	(\$14)
Unsalaries	6,815	2,325	10,356	10,356	14,193	3,837
Full-Time Salaried - Civilian	2,264	2,060	6,736	6,736	6,736	0
Overtime - Uniformed	39	16	0	0	0	0
Additional Gross Pay	2	53	46	46	10,156	10,110
Fringe Benefits	0	0	17	17	0	(17)
Overtime - Civilian	0	0	0	0	0	0
Subtotal	\$51,047	\$46,888	\$92,137	\$92,137	\$106,053	\$13,916
Other Than Personal Services						
Contractual Services - Professional Services	\$5,397	\$0	\$0	\$0	\$0	\$0
Other Services & Charges	956	693	24	242	24	0
Supplies & Materials	486	567	685	598	685	0
Contractual Services	317	303	624	548	624	0
Property & Equipment	159	265	283	569	283	0
Social Services	86	169	444	216	444	0
Fixed & Misc. Charges	1	7	7	0	7	0
Subtotal	\$7,403	\$2,003	\$2,068	\$2,174	\$2,068	\$0
TOTAL	\$58,449	\$48,890	\$94,205	\$94,311	\$108,121	\$13,916
Funding						
City Funds			\$94,205	\$93,620	\$108,121	\$13,916
Federal - Other			0	40	0	0
State			0	650	0	0
TOTAL	\$58,449	\$48,890	\$94,205	\$94,311	\$108,121	\$13,916
Budgeted Headcount						
Full-Time Positions - Civilian	31	28	135	135	135	0
Full-Time Positions - Uniform	434	570	337	337	337	0
TOTAL	465	598	472	472	472	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Reimbursable Overtime						
<i>Dollars in Thousands</i>	FY21 Actual	FY22 Actual	FY23 Adopted	FY23 Preliminary Plan		*Difference FY24-FY23
				FY23	FY24	
Spending						
Personal Services						
Overtime - Uniformed	\$8,378	\$38,417	\$7,703	\$8,175	\$7,000	(\$703)
Overtime - Civilian	7,832	3,206	0	876	0	0
Additional Gross Pay	0	3	0	0	0	0
Full-Time Salaried - Uniformed	0	15	0	0	0	0
Subtotal	\$16,210	\$41,641	\$7,703	\$9,051	\$7,000	(\$703)
Other Than Personal Services						
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,210	\$41,641	\$7,703	\$9,051	\$7,000	(\$703)
Funding						
Federal - Other			\$7,703	\$7,000	\$7,000	(\$703)
Intra City			0	1	0	0
Other Categorical			0	1,875	0	0
State			0	175	0	0
TOTAL	\$16,210	\$41,641	\$7,703	\$9,051	\$7,000	(\$703)
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
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

School Safety						
<i>Dollars in Thousands</i>	FY21 Actual	FY22 Actual	FY23 Adopted	FY23 Preliminary Plan		*Difference FY24-FY23
				FY23	FY24	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$226,923	\$201,847	\$226,871	\$199,714	\$204,490	(\$22,381)
Additional Gross Pay	19,192	5,396	6,439	6,439	6,439	0
Overtime - Civilian	15,369	43,124	40,424	40,424	40,424	0
Fringe Benefits	7,145	6,170	7,308	8,458	7,339	31
Full-Time Salaried - Uniformed	3,994	3,004	19,927	19,927	19,926	(1)
Additional Gross Pay - Labor Reserve	470	222	0	0	0	0
Overtime - Uniformed	465	513	370	370	370	0
Unsalaries	77	52	601	601	601	0
Subtotal	\$273,636	\$260,326	\$301,938	\$275,931	\$279,587	(\$22,351)
Other Than Personal Services						
Property & Equipment	\$2,030	\$2,224	\$3,200	\$3,471	\$3,200	\$0
Contractual Services	1,312	732	553	956	553	0
Other Services & Charges	607	1,347	708	1,108	708	0
Supplies & Materials	393	368	376	249	376	0
Contractual Services - Professional Services	10	301	57	445	57	0
Contractual Services - Social Services	0	20	10	10	10	0
Subtotal	\$4,352	\$4,992	\$4,904	\$6,239	\$4,904	\$0
TOTAL	\$277,988	\$265,319	\$306,842	\$282,170	\$284,491	(\$22,351)
Funding						
City Funds			\$24,352	\$24,352	\$24,351	(\$1)
Federal - Other			0	3,731	0	0
Intra City			282,490	254,087	260,140	(22,350)
TOTAL	\$277,988	\$265,319	\$306,842	\$282,170	\$284,491	(\$22,351)
Budgeted Headcount						
Full-Time Positions - Civilian	4,650	3,934	4,762	4,580	4,480	(282)
Full-Time Positions - Uniform	26	34	189	189	189	0
TOTAL	4,676	3,968	4,951	4,769	4,669	(282)
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Security/Counterterrorism Grants						
	FY21	FY22	FY23	FY23 Preliminary		*Difference
				Plan		
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Overtime - Uniformed	\$25,013	\$27,308	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	3,931	3,993	0	0	0	0
Full-Time Salaried - Uniformed	10	0	0	0	0	0
Overtime - Civilian	2	0	0	0	0	0
Additional Gross Pay	1	0	0	0	0	0
Subtotal	\$28,958	\$31,302	\$0	\$0	\$0	\$0
Other Than Personal Services						
Other Services & Charges	\$58,218	\$80,880	\$0	\$19,556	\$0	\$0
Contractual Services	6,345	3,822	0	38,902	0	0
Property & Equipment	6,212	8,966	0	31,596	0	0
Supplies & Materials	3,969	4,467	0	9,335	0	0
Contractual Services - Professional Services	0	148	0	552	0	0
Subtotal	\$74,745	\$98,283	\$0	\$99,941	\$0	\$0
TOTAL	\$103,702	\$129,584	\$0	\$99,941	\$0	\$0
Funding						
Federal - Other			\$0	\$99,941	\$0	\$0
TOTAL	\$103,702	\$129,584	\$0	\$99,941	\$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
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Special Operations						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$133,278	\$104,841	\$134,966	\$135,034	\$134,943	(\$23)
Overtime - Uniformed	16,941	13,782	0	0	0	0
Additional Gross Pay	12,050	11,246	11,521	11,521	11,521	0
Full-Time Salaried - Civilian	3,139	2,903	2,202	2,202	2,202	0
Fringe Benefits	678	546	60	60	60	0
Unsalaries	50	50	84	84	84	0
Overtime - Civilian	0	0	0	0	0	0
Subtotal	\$166,135	\$133,367	\$148,833	\$148,901	\$148,810	(\$23)
Other Than Personal Services						
Contractual Services	\$3,198	\$6,419	\$8,200	\$8,222	\$2,733	(\$5,467)
Supplies & Materials	2,186	3,231	3,481	4,065	3,546	65
Other Services & Charges	1,223	897	677	528	680	3
Property & Equipment	870	3,124	1,392	2,293	550	(842)
Contractual Services - Professional Services	85	108	163	123	98	(65)
Subtotal	\$7,561	\$13,779	\$13,914	\$15,230	\$7,608	(\$6,306)
TOTAL	\$173,697	\$147,146	\$162,746	\$164,131	\$156,418	(\$6,329)
Funding						
City Funds			\$162,555	\$163,776	\$156,226	(\$6,329)
Federal - Other			0	95	0	0
State			192	260	192	0
TOTAL	\$173,697	\$147,146	\$162,746	\$164,131	\$156,418	(\$6,329)
Budgeted Headcount						
Full-Time Positions - Civilian	58	56	45	45	45	0
Full-Time Positions - Uniform	1,354	1,343	1,414	1,414	1,414	0
TOTAL	1,412	1,399	1,459	1,459	1,459	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Support Services						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	FY23 Preliminary		*Difference
	Actual	Actual	Adopted	Plan FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$45,215	\$43,259	\$41,504	\$41,504	\$41,504	\$0
Full-Time Salaried - Uniformed	17,732	14,646	21,097	21,097	21,088	(9)
Additional Gross Pay	1,600	1,557	1,449	1,449	1,449	0
Additional Gross Pay - Labor Reserve	19	0	0	0	0	0
Overtime - Uniformed	3	7	0	0	0	0
Unsalariated	2	16	20	20	20	0
P.S. Other	(264)	(177)	0	0	0	0
Subtotal	\$64,307	\$59,309	\$64,069	\$64,069	\$64,060	(\$9)
Other Than Personal Services						
Supplies & Materials	\$26,615	\$37,450	\$37,037	\$35,381	\$37,111	\$74
Other Services & Charges	13,943	9,669	12,629	12,109	12,629	0
Property & Equipment	9,829	2,232	42,904	41,739	39,610	(3,294)
Contractual Services	2,403	3,153	2,623	11,668	2,623	0
Contractual Services - Professional Services	0	10	4	3	4	0
Subtotal	\$52,789	\$52,514	\$95,197	\$100,900	\$91,977	(\$3,220)
TOTAL	\$117,096	\$111,823	\$159,266	\$164,969	\$156,037	(\$3,229)
Funding						
City Funds			\$159,254	\$158,850	\$156,025	(\$3,229)
Federal - Other			0	3,932	0	0
Intra City			12	12	12	0
Other Categorical			0	210	0	0
State			0	1,964	0	0
TOTAL	\$117,096	\$111,823	\$159,266	\$164,969	\$156,037	(\$3,229)
Budgeted Headcount						
Full-Time Positions - Civilian	605	596	580	580	580	0
Full-Time Positions - Uniform	167	163	281	281	281	0
TOTAL	772	759	861	861	861	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Training						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$87,280	\$97,373	\$85,280	\$85,280	\$85,248	(\$32)
Full-Time Salaried - Civilian	4,859	10,873	13,301	13,314	13,314	13
Additional Gross Pay	997	620	8	8	8	0
Overtime - Uniformed	86	9	0	0	0	0
Additional Gross Pay - Labor Reserve	22	2	0	0	0	0
Unsalaries	15	77	1,241	1,241	1,241	0
Overtime - Civilian	4	0	0	0	0	0
Fringe Benefits	0	0	17	17	17	0
Subtotal	\$93,263	\$108,954	\$99,847	\$99,860	\$99,828	(\$19)
Other Than Personal Services						
Property & Equipment	\$6,311	\$1,709	\$1,631	\$2,226	\$1,631	\$0
Supplies & Materials	3,138	3,482	4,538	3,926	4,138	(400)
Other Services & Charges	2,073	3,507	3,952	4,686	3,952	0
Contractual Services	429	1,167	1,386	1,057	1,386	0
Contractual Services - Professional Services	191	286	10	157	10	0
Fixed & Misc. Charges	5	13	0	13	0	0
Subtotal	\$12,147	\$10,163	\$11,517	\$12,064	\$11,117	(\$400)
TOTAL	\$105,411	\$119,117	\$111,364	\$111,924	\$110,944	(\$419)
Funding						
City Funds			\$111,364	\$111,924	\$110,944	(\$419)
TOTAL	\$105,411	\$119,117	\$111,364	\$111,924	\$110,944	(\$419)
Budgeted Headcount						
Full-Time Positions - Civilian	77	614	285	285	285	0
Full-Time Positions - Uniform	1,841	1,868	538	538	538	0
TOTAL	1,918	2,482	823	823	823	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Transit						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$198,278	\$165,993	\$211,393	\$211,393	\$211,349	(\$44)
Additional Gross Pay	32,028	33,769	30,647	30,647	30,647	0
Full-Time Salaried - Civilian	5,835	5,454	7,265	7,265	7,265	0
Overtime - Uniformed	3,816	4,086	0	710	0	0
Unsalariated	25	26	132	132	132	0
Fringe Benefits	0	0	104	104	104	0
Subtotal	\$239,981	\$209,329	\$249,542	\$250,252	\$249,498	(\$44)
Other Than Personal Services						
Supplies & Materials	65	32	107	71	107	0
Property & Equipment	46	62	75	52	75	0
Contractual Services	16	11	22	19	22	0
Other Services & Charges	1	9	3	2	3	0
Social Services	0	0	1	0	1	0
Subtotal	\$128	\$114	\$207	\$145	\$207	\$0
TOTAL	\$240,110	\$209,443	\$249,749	\$250,397	\$249,705	(\$44)
Funding						
City Funds			\$249,749	\$249,687	\$249,705	(\$44)
Other Categorical			0	710	0	0
TOTAL	\$240,110	\$209,443	\$249,749	\$250,397	\$249,705	(\$44)
Budgeted Headcount						
Full-Time Positions - Civilian	115	123	147	147	147	0
Full-Time Positions - Uniform	2,542	2,534	2,583	2,583	2,583	0
TOTAL	2,657	2,657	2,730	2,730	2,730	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						

Transportation						
	FY21	FY22	FY23	FY23 Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$144,186	\$133,914	\$146,569	\$142,283	\$146,690	\$121
Full-Time Salaried - Uniformed	49,877	38,229	63,279	63,279	63,265	(14)
Additional Gross Pay	13,169	13,056	8,611	8,796	8,611	0
Overtime - Civilian	1,559	24,162	3,279	3,279	3,279	0
Overtime - Uniformed	730	2,036	0	177	0	0
Additional Gross Pay - Labor Reserve	145	4	0	0	0	0
Fringe Benefits	78	72	686	1,536	686	0
Unsalariated	21	20	1	1	1	0
Subtotal	\$209,765	\$211,494	\$222,424	\$219,350	\$222,532	\$107
Other Than Personal Services						
Contractual Services	\$4,794	\$5,541	\$6,059	\$6,244	\$6,059	\$0
Supplies & Materials	2,352	1,879	589	2,075	540	(49)
Other Services & Charges	1,274	125	55	35	55	0
Property & Equipment	1,114	1,607	3,433	1,748	3,433	0
Contractual Services - Professional Services	63	304	288	190	288	0
Fixed & Misc. Charges	0	2	0	0	0	0
Subtotal	\$9,598	\$9,458	\$10,425	\$10,294	\$10,376	(\$49)
TOTAL	\$219,363	\$220,952	\$232,849	\$229,644	\$232,907	\$58
Funding						
City Funds			\$232,849	\$226,747	\$232,907	\$58
State			0	2,897	0	0
TOTAL	\$219,363	\$220,952	\$232,849	\$229,644	\$232,907	\$58
Budgeted Headcount						
Full-Time Positions - Civilian	3,044	2,872	3,033	3,070	3,033	0
Full-Time Positions - Uniform	469	456	924	924	924	0
TOTAL	3,513	3,328	3,957	3,994	3,957	0
<i>*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.</i>						