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**Report on the Fiscal 2023
Preliminary Plan and the Fiscal 2022
Mayor's Management Report for the**

**New York Police
Department**

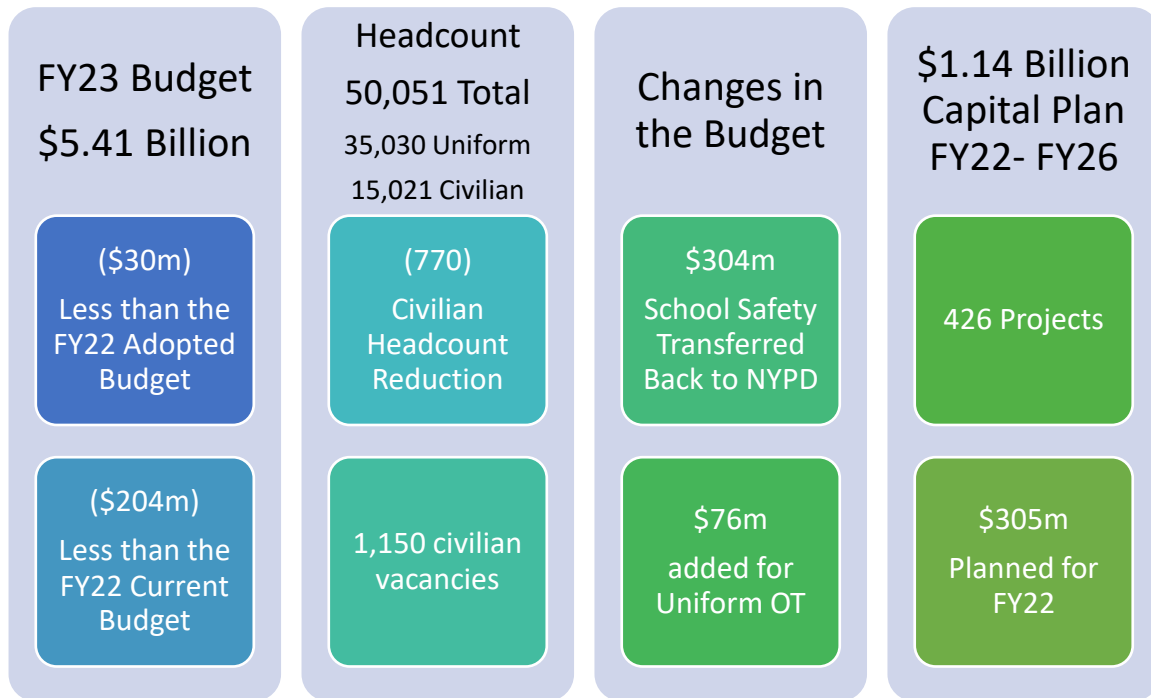
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(Report Prepared by Nevin Singh)

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New York Police Department Fiscal 2023 Budget Snapshot



New York Police Department Financial Plan Overview

The New York Police Department (NYPD or the Department) has a stated mission to enhance the quality of life in New York City by working in partnership with the community to enforce the law, preserve peace, protect the people, reduce fear, and maintain order. The NYPD has personnel assigned to 77 precincts, 12 Transit Districts, 9 Housing Police Service Areas and other investigative and specialized units.

The New York Police Department's Fiscal 2023 Preliminary Budget has grown by \$246 million to \$5.41 billion. The budget represents 5.5 percent of the City's total Fiscal 2023 budget and is the City's third largest agency behind the Department of Social Services (\$10.8B) and the Department of Education (\$30.7B). NYPD accounts for 1 of every 6 City employees.

The Administration's first budget reflects the Mayor's plan to reverse the shift of the School Safety Division to the Department of Education. This shift, planned and adopted by the previous Administration and City Council, represented a large portion of the 2020 budget reduction to NYPD. Now, the function returns as well as the \$304 million budget back to NYPD (including another \$102 million in fringe costs from the City's Miscellaneous Budget.)

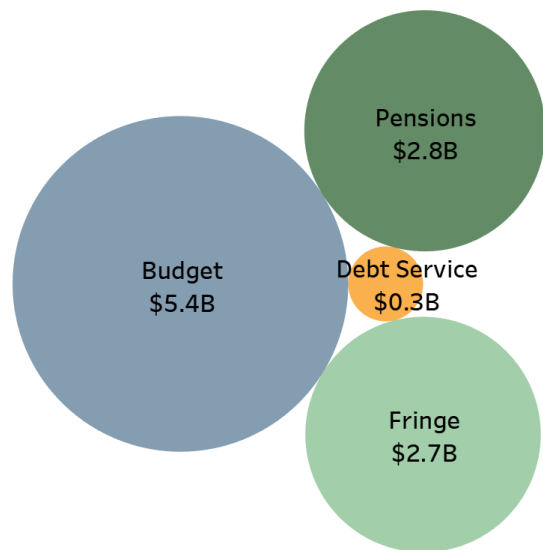
The Mayor's Administration has also released The Blueprint to End Gun Violence, a document that lists several strategies to reduce the rising incidents of shootings across the City. This budget does not include any new funds specific to the Blueprint. However, initiatives such as putting more officers on patrol can be managed using existing resources, for example by re-allocating officers from other units. New Neighborhood Safety Teams, designed to work in neighborhoods with the most incidents of gun violence, have already been deployed. As of March 2022, this includes 168 officers redeployed

to 25 neighborhoods. However, as there is no separate budget currently for Neighborhood Safety Teams, this shift in resources is not reflected in the Department's budget. The Blueprint also mentions increasing resources for the Gun Violence Suppression Division. While that Division does have its own budget code, the proposed resource shift is not reflected in the budget. Currently, the this division budgets \$5.2 million, not including overtime, to support 60 uniform officers.

Financial Plan Summary

The costs associated with NYPD's budget reach beyond its \$5.4 billion expense budget. The total proposed budget for police spending in Fiscal 2023 is \$11.1 billion. This includes spending for fringe and miscellaneous benefits, pensions, and debt service. The NYPD has fringe costs of \$2.66 billion, pension contributions of \$2.79 billion, and debt service of \$269 million. NYPD's fringe benefits costs are significant due to several factors including the agency's size and generous pension benefits. A portion of expenses that are not projected in the budget at all is for legal settlements and awards for police-related lawsuits. In Fiscal 2021, to settle claims against the NYPD, the City paid out \$212 million in payments, 34 percent of all judgments and claims against the City, and the most for any agency (H+H was the agency with the next largest total for payouts, at \$104 million).

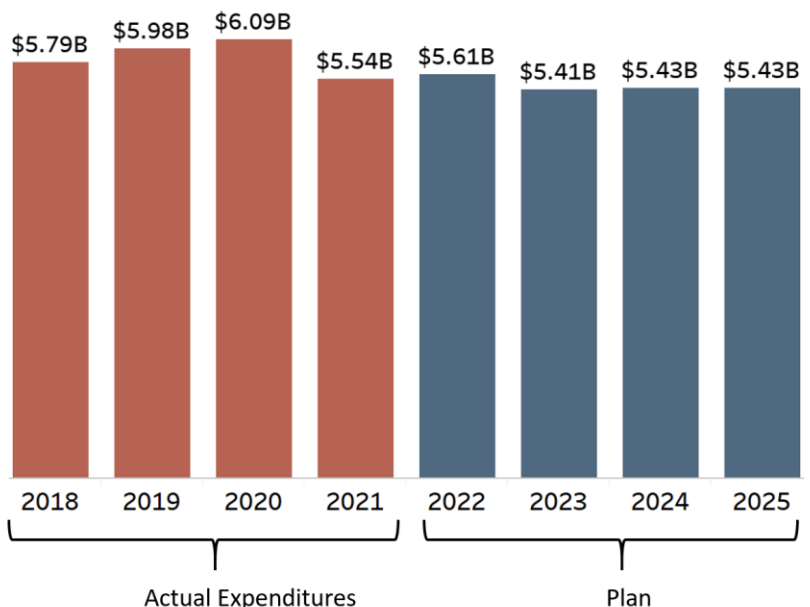
NYPD Budget and Associated Costs



The direct expense budget is \$5.4 billion for Fiscal 2023. Although this is \$204 million less than the current Fiscal 2022 budget, the Department only recognizes federal grants as they are received, therefore, the budget for Fiscal 2023 will increase during the course of the year by approximately \$200 million. As a result, it is important to note the Fiscal 2023 budget will not remain \$5.4 billion, but instead will certainly grow over the course of the year.

NYPD's expense budget is comprised primarily of Personal Services (PS) spending, as opposed to Other Than Personal Services (OTPS). NYPD's spending on PS of \$4.95 billion constitutes 92 percent of the agency's total expense budget. The PS budget pays for salaries, overtime, and other wages. In comparison, the OTPS budget of \$459 million pays for building leases, heat and power, supplies, equipment, and other costs. The Department's contract budget, a component of the OTPS budget, is \$146 million, representing 2.7 percent of the Department's budget. In addition, the

NYPD Expenditures and Expense Budget FY18-FY25



budget is primarily funded by City tax-levy dollars, which represent \$5.11 billion, or 94.5 percent of the budget.

The following Financial Summary provides actuals for Fiscal 2020 and Fiscal 2021, the Adopted Budget for Fiscal 2022 and planned spending for Fiscal 2022 and Fiscal 2023 as of the Fiscal 2023 Preliminary Budget. This information is broken down by spending category, funding sources, and headcount.

NYPD Financial Summary <i>Dollars in Thousands</i>						
	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference FY23-FY22
				FY22	FY23	
Spending						
Personal Services	\$5,453,993	\$4,980,558	\$4,986,955	\$4,911,661	\$4,948,482	(\$38,473)
Other Than Personal Services	632,167	561,878	449,778	699,732	458,613	8,835
TOTAL	\$6,086,160	\$5,542,436	\$5,436,734	\$5,611,393	\$5,407,095	(\$29,638)
Personal Services						
Full-Time Salaried - Uniformed	\$3,083,750	\$2,957,582	\$3,060,376	\$2,988,724	\$3,041,990	(\$18,386)
Full-Time Salaried - Civilian	792,913	780,278	832,898	744,393	805,057	(27,841)
Additional Gross Pay	605,494	635,109	530,667	534,357	532,020	1,353
Overtime - Uniformed	721,994	428,599	353,870	431,650	353,875	5
Overtime - Civilian	115,478	55,207	80,482	81,370	80,482	0
Fringe Benefits	78,510	73,115	75,435	\$76,236	75,439	4
Unsalaries	53,718	50,664	53,040	54,744	59,432	6,392
P.S. Other	2,136	\$4	187	187	187	0
SUBTOTAL	\$5,453,993	\$4,980,558	\$4,986,955	\$4,911,661	\$4,948,482	(\$38,473)
Other Than Personal Services						
Other Services & Charges	\$313,907	\$286,998	\$205,556	\$337,272	\$180,236	(\$25,320)
Contractual Services	178,513	156,725	146,028	201,837	146,257	229
Supplies & Materials	84,188	67,105	76,737	93,054	69,284	(7,453)
Property & Equipment	53,853	49,462	20,879	67,042	62,257	41,378
Fixed & Misc. Charges	1,706	1,587	578	526	578	0
SUBTOTAL	\$632,167	\$561,878	\$449,778	\$699,732	\$458,613	\$8,835
TOTAL	\$6,086,160	\$5,542,436	\$5,436,734	\$5,611,393	\$5,407,095	(\$29,638)
Funding Source						
City Funds			\$5,118,678	\$4,603,532	\$5,112,097	(\$6,581)
Intra City			305,560	270,701	282,502	(23,058)
Federal - Other			11,765	714,632	11,765	0
State			732	20,040	732	0
Other Categorical			0	2,487	0	0
TOTAL	\$6,086,160	\$5,542,436	\$5,436,734	\$5,611,393	\$5,407,096	(\$29,638)
Budgeted Headcount						
Full-Time Positions - Civilian	15,519	14,329	15,646	15,063	15,021	(625)
Full-Time Positions - Uniform	35,910	34,858	35,030	35,030	35,030	0
TOTAL	51,429	49,187	50,676	50,093	50,051	(625)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

The decrease in the Fiscal 2023 Executive Budget as compared to the Fiscal 2022 Adopted Budget is \$29 million. This is due to the reduction of 770 vacant civilian positions, including 560 positions from the School Safety Division. The reduction in vacancies is partially offset by the Fleet Services Division and the vehicle budget which returns to \$40 million after being reduced by \$38 million for one year only in a previous financial plan.

Headcount for uniform personnel remains the same although civilian personnel has decreased by 625 positions, reflecting the 770 decrease in civilian vacancies. The difference is due to previous civilian positions that were added in the November Plan: a total of 145 positions that included 100 positions

for civilianization, 29 for discovery compliance, 8 for the Department Advocate Office, 6 for cyber security, and 1 for the community ambassador program.

Federal COVID-19 and Stimulus Funding

During the height of the pandemic, the City received federal funding to support many of its core programs. In addition, on March 11, 2021, the American Rescue Plan Act (ARP) was signed into law, which created the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program. The SLFRF program provides \$5.88 billion in direct funding to New York City. These funds must be spent by the end of Fiscal 2025. The Fiscal 2023 Preliminary Budget includes \$500 million in ARP funds to NYPD for Fiscal 2021 only, replacing City funds. These funds allow flexibility for NYPD to use for costs related to uniform salaries. The City funding for Fiscal 2023 remains \$5.1 billion, with no ARP funds currently planned to offset the City funds.

Changes Since the Fiscal 2023 Preliminary Budget

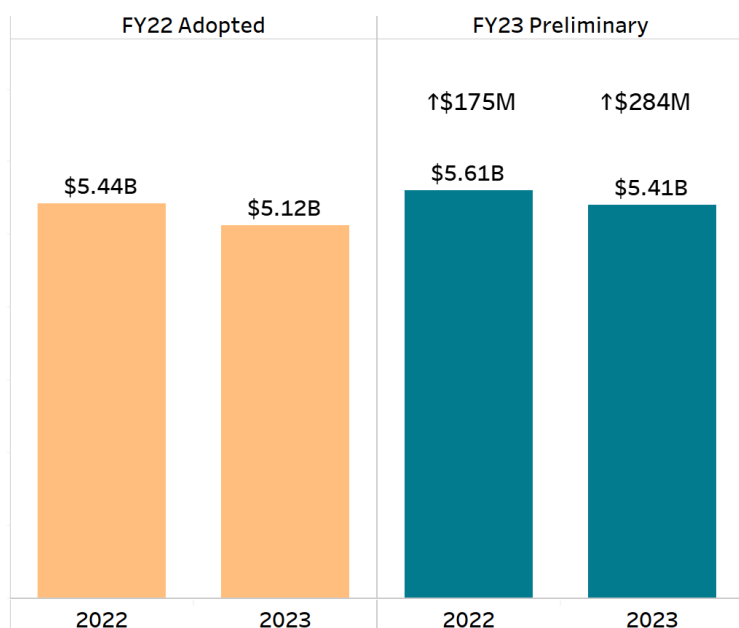
New Needs. The Fiscal 2023 Preliminary Budget adds two new needs for Fiscal 2022 only. The uniform overtime budget receives an addition of \$76 million, bringing the total overtime budget to \$513 million (\$432 million uniform and \$81 million civilian) for Fiscal 2022. The other new need of \$364,000 is for vaccine incentives for NYPD personnel, which will provide \$500 payments for up to 728 people. To date, the \$500 incentive has been provided to over 6,600 staff at a cost of \$3.3 million.

Other Adjustments. The most significant change is the transfer of the School Safety Division back to the Police Department from the Department of Education. This functional transfer was set to take place beginning in Fiscal 2023 and was reflected in the financial plan as such. However, the Administration has cancelled the transfer and returned the \$304 million division (the Division has another \$102 million in fringe costs located in the City's Miscellaneous Budget). The budgeted headcount for the School Safety Division is 4,951, consisting of 4,762 civilian and 189 uniform personnel (The School Safety Agent title makes up 4,513 of these positions).

Program to Eliminate the Gap (PEG).

The Department has reduced funding primarily through two PEGs. First, is Personal Services savings from accruals of projected salary expenses. This reflects \$113 million and \$25 million in savings for Fiscal 2022 and Fiscal 2023, respectively. The other major PEG is a baseline reduction of 770 civilian positions, saving \$35 million beginning in Fiscal 2023. The vast majority or 560 positions that are cut will be School Safety Agents. The last PEG is a reduction reflecting \$124,000 in lease savings.

Net Change in FY22/23 Budget Since Adoption



Headcount

The Department's total headcount is 52,052. This includes uniform (35,030), civilian (15,021), and full-time equivalent positions (2,001). Over half of uniform headcount, 18,761, is assigned to the Patrol Bureau. This is followed by the next largest divisions, which are Transit with 2,583 officers, Housing with 2,244, and the Detective Bureau with 2,197. Civilian headcount is primarily made up of School Safety Agents, Police Communications Technicians, and Traffic Safety Agents.

The PS Budget, as mentioned earlier, is the main driver of NYPD's budget. The salaries, overtime, and other pay considerations account for \$4.18 billion, or 89 percent of the total budget. Other pay includes adjustments for holiday shifts, night shifts, and longevity pay. Overtime adds significant costs as well. Therefore, it is important to include these expenditures when considering the cost of employing NYPD personnel. In fact, over 300 personnel earned over \$45,000 in overtime in Fiscal 2021. The table below shows average take home pay for select positions in Fiscal 2021.

Total Earnings for Select Titles in FY21

Title	Average Salary	Overtime	Other Pay	Total Average Pay
Commissioner	\$242,487	\$0	\$0	\$242,487
Chief	\$240,777	\$0	\$0	\$240,777
Deputy Inspector	\$178,919	\$1,803	\$26,333	\$207,055
Captain	\$157,388	\$4,646	\$24,008	\$186,043
Detective 1st Grade	\$123,265	\$33,492	\$21,087	\$177,845
Sergeant-Detective Supervisor	\$119,584	\$31,957	\$20,395	\$171,936
Lieutenant	\$126,928	\$20,638	\$20,621	\$168,187
Sergeant	\$105,146	\$15,180	\$17,822	\$138,148
Detective 3rd Grade	\$95,441	\$24,847	\$16,544	\$136,831
All Personnel	\$72,563	\$9,705	\$11,766	\$94,034
Police Officer	\$66,946	\$8,224	\$12,989	\$88,159
Criminalist (civilian)	\$69,544	\$2,157	\$3,456	\$75,157
School Safety Agent (civilian)	\$45,007	\$2,946	\$4,755	\$52,707
Traffic Enforcement Agent (civilian)	\$42,716	\$6,685	\$2,945	\$52,346
Police Comms Technician (civilian)	\$40,683	\$3,058	\$6,096	\$49,837
Police Administrative Aide (civilian)	\$42,365	\$339	\$3,031	\$45,735
School Crossing Guard (civilian)	\$34,135	\$120	\$1,170	\$35,425

The organizational structure of the Department underwent major personnel changes recently. Mayor Adams replaced former Police Commissioner Dermot Shea, who helmed the Department for over two years, a time marred by increases in crime, police protests, and a rise in murders and shootings. The tenure of the 45th Police Commissioner Keechant Sewell, formerly the Chief of Detectives at the Nassau County Police Department, began on January 1, 2022. The personnel staffing other major positions have also changed.

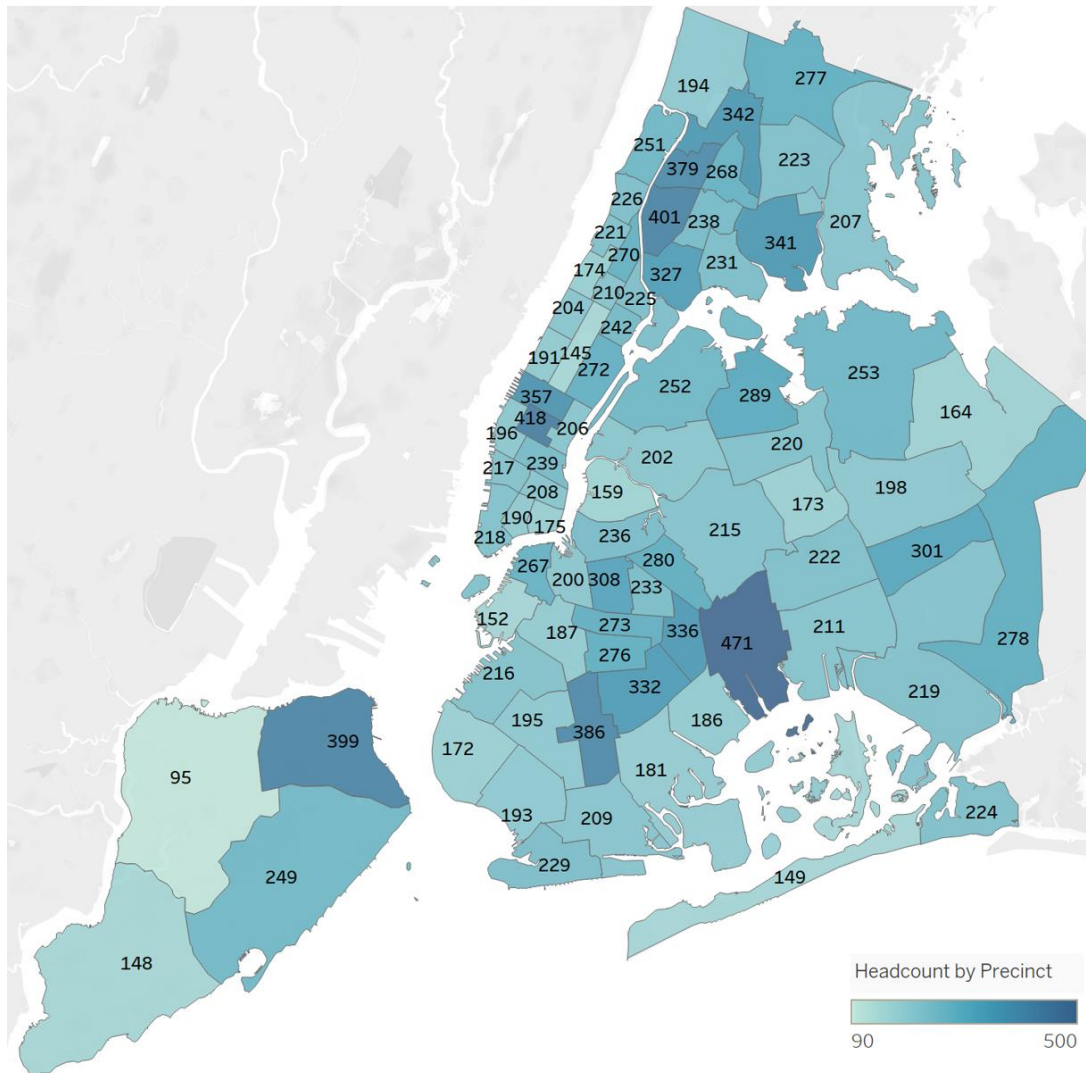
- Inspector Edward Caban was appointed to First Deputy Commissioner.
- Chief of Training Kenneth Corey was appointed to Chief of Department.
- Chief of Transit Kathleen O'Reilly was appointed to Chief of Patrol.

The Department's actual headcount may fluctuate during the course of the year due to attrition and new hires. The attrition rate is currently 8.2 percent, translating to roughly 2,800 uniform officers that are expected to leave the Department each year. In contrast, the Department has four academy classes that join every year. In Fiscal 2021, new classes included the August 2021 class of 276

graduates, the October class of 404, and the December class of 612. Classes of roughly 600 are expected to graduate in April and June of 2022 as well.

Although NYPD does not share its rationale and data behind allocating its staff among units and divisions, the budget makes some indication of the personnel allocated to specific units. For example, a priority of the new Administration is to reduce gun violence, and the Gun Violence Suppression Division is allocated 60 uniform staff. The map below shows the 18,621 uniform and civilian staff assigned to precinct houses.

Budgeted FY23 Headcount by Precincts



The demographic breakdown, available on the NYPD website, shows that the total uniform workforce of 35,047 (actuals as of February 24, 2022) skews white and male, representing 44 percent and 81 percent respectively. The diversity in lower ranks is more pronounced, as the white demographic makes up 40 percent of the police officer rank. However, this is the most diverse rank for uniform members, and all higher ranks are less diverse. For example, white assistant chiefs and chiefs make up 60 percent of those ranks.

Overtime

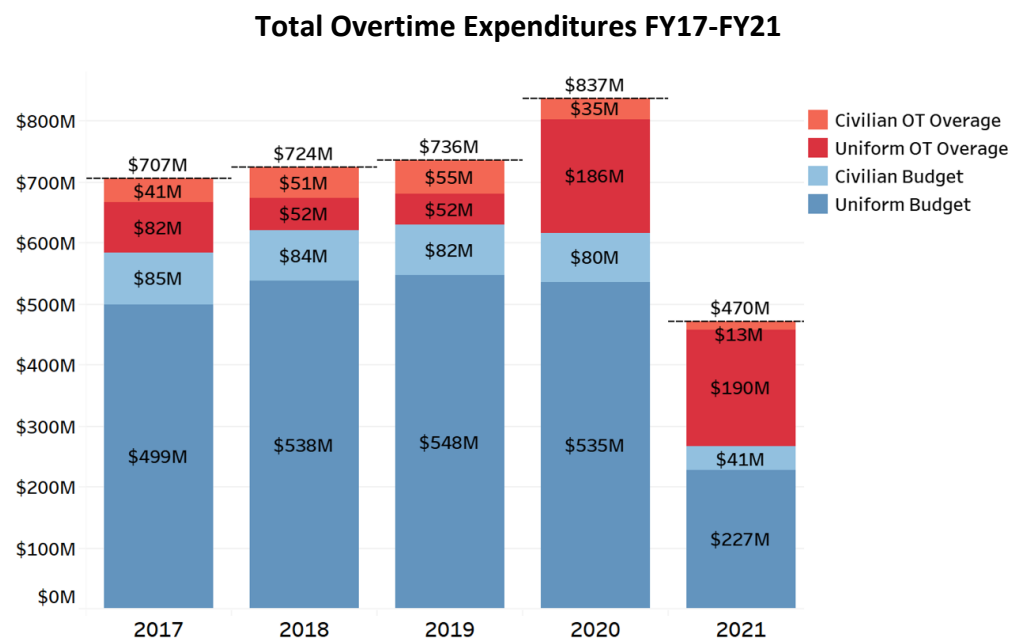
As mentioned previously, the major addition in this Plan is \$76 million for the current fiscal year budget for uniform overtime, bringing the total overtime budget for NYPD to \$513 million, representing over one third of the City's total \$1.49 billion overtime budget.

The Fiscal 2022 overtime budget of \$513 million is comprised of \$432 million for uniform overtime and \$81 million for civilian overtime. Currently, the non-City sources of funding for Fiscal 2022 is \$52 million, with City funds providing the balance. The Fiscal 2023 budget remains unchanged at \$434 million, including \$354 million for uniform overtime and \$80 million for civilian overtime.

A risk in the City's budget is the current budget for NYPD overtime and the likelihood of it being exceeded. The overtime budgets for both Fiscal 2022 and Fiscal 2023 are below likely expenditures, and according to the Comptroller's Office, uniform overtime could be exceeded by upwards of \$160 million each year. This is similar to previous years: for example, in Fiscal 2021 the Department exceeded the overtime budget by over \$200 million, spending a total of \$470 million. Although overtime in Fiscal 2021 was lower than the \$837 million spent in Fiscal 2020, this was more attributable to COVID-related circumstances such as cancelled events rather than long term strategic changes.

There have been no programmatic or major changes to how overtime is managed. The Department could implement multiple strategies to permanently reduce overtime spending. One method would be a simple cap on the number of overtime hours earned by a single employee. In Fiscal 2021, approximately 5,000 personnel earned over 500 hours of overtime for the year, collectively accounting for half of the overtime paid.

The chart illustrates how the overtime budget (as of each Adopted Budget) is exceeded by the end of the fiscal year. The overages below show how the overtime budget at adoption is not a clear picture, as the budget at the beginning of the year changes by the end of the fiscal year.



Fiscal 2023 Preliminary Mayor's Management Report

The Fiscal 2022 PMMR reports on four service areas with a total of six goals for NYPD. Noteworthy changes are detailed below.

Since the onset of the COVID-19 Pandemic, crime in New York City has increased by some measures and decreased by other measures. Most startlingly is the large increase in murders – From Fiscal 2019 to Fiscal 2021, murders increased by 76 percent, from 278 to 489.

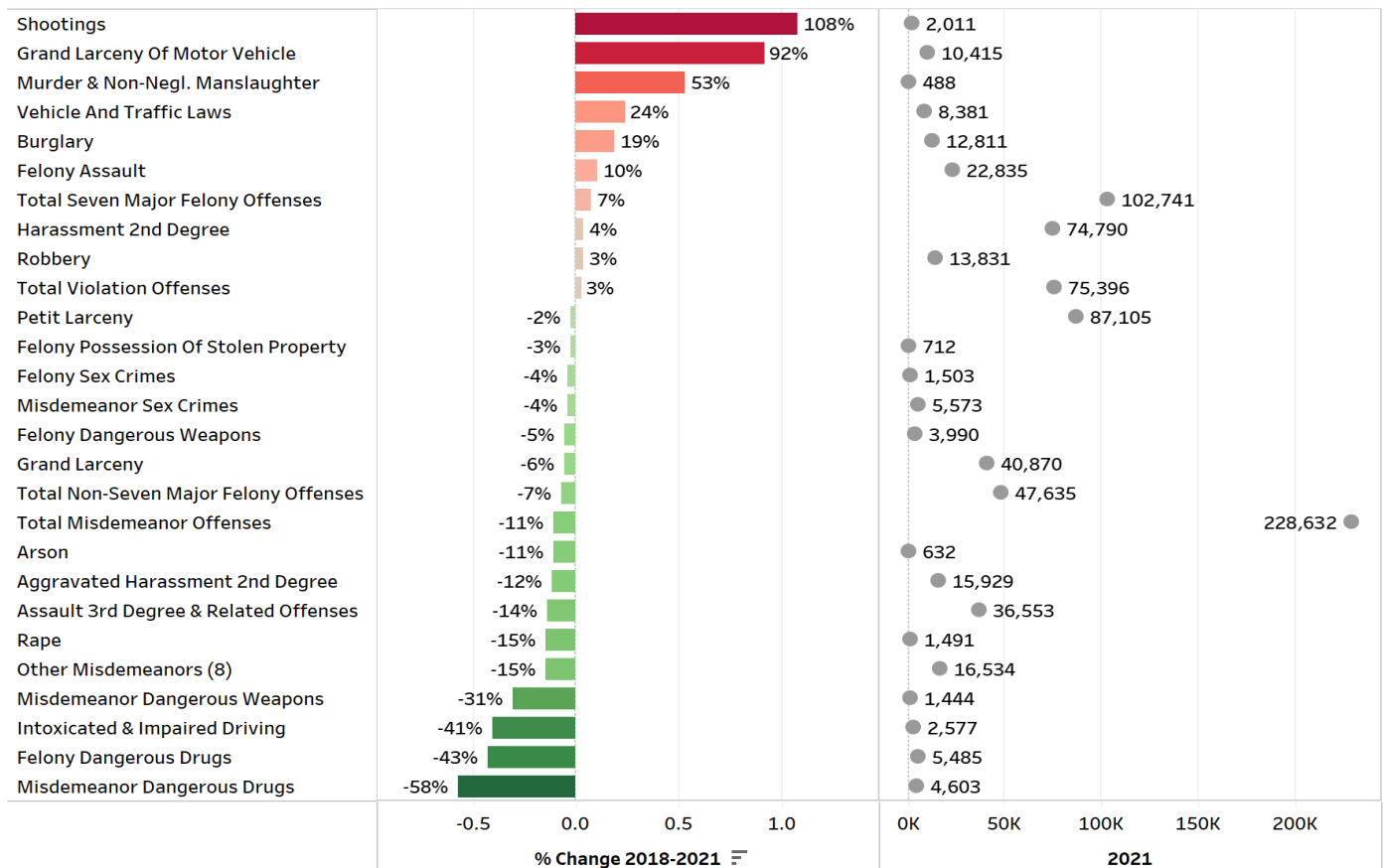
Major Felony Crimes increased 2 percent from Fiscal 2019 to Fiscal 2021 to 95,369. However, the arrests made for major felony crimes over the same time period decreased by 17 percent to 34,587. The clearance rate of major felony crimes for the 4th quarter of 2021 was 27 percent, including a clearance rate for murders of 78 percent.

NYPD has continued a trend of issuing fewer summonses. While traffic fatalities increased from 81 to 127 from Fiscal 2019 to Fiscal 2021, the summonses for hazardous moving violations decreased from 902,000 to 387,000 over the same period. Quality of life summonses have also decreased over the three years from 128,000 to 58,000.

Response times to all crimes in progress increased from approximately one minute each year over the last three years. In Fiscal 2019, end to end response times for all crimes in progress was 9 minutes and 55 seconds, which increased to 10 minutes and 56 seconds in Fiscal 2020, and up to 11 minutes and 40 seconds in Fiscal 2022.

Citywide crime statistics as reported by NYPD are listed below. Of note is a more than doubling of shootings across the City.

Crime Statistics - % Change 2018-2021 and Number of Crimes 2021

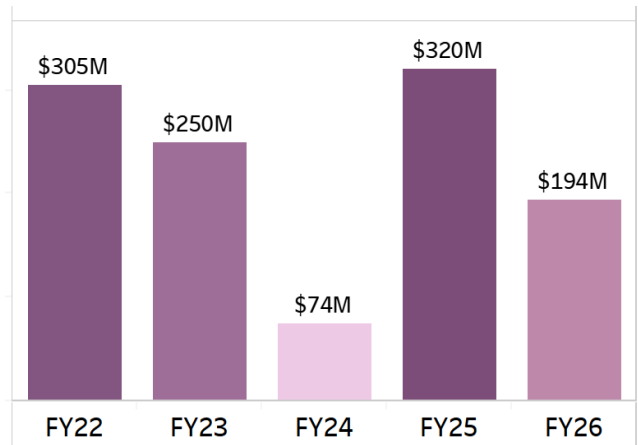


Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026

The City's Capital Commitment Plan details the Administration's plan to spend capital appropriations. The Commitment Plan provides project-level funding detail, estimates of expenditure dates, and project schedules. The Department's Preliminary Commitment Plan includes \$1.14 billion in Fiscal 2022-2026. This represents approximately 1.1 percent of the City's total \$99.9 billion Preliminary Commitment Plan.

Fiscal 2025 has the largest allocation of any year because of the NYPD's largest planned capital project, the new firearms training facility at Rodmen's Neck, a \$225 million project that has 97 percent of its budget held in Fiscal 2025.

Capital Commitment Plan FY22-26



Capital Projects

The Preliminary Capital Commitment Plan authorizes new or on-going capital projects implemented by budget lines. Budget lines can be associated with individual projects or a collection of similar projects at multiple locations.

- In total, there are 368 projects that are allocated funds between Fiscal 2022-2026.
 1. 29 projects valued over \$10 million with a total cost of \$811 million.
 2. 81 projects valued between \$1 million and 10 million with a total of \$282 million.
 3. 186 projects valued under \$1 million with a total of \$56 million.
- Three major construction projects account for almost half, or 46 percent, of the Plan:
 1. \$424 million for the site acquisition and construction of a new Property Clerk Facility;
 2. \$274 million for a Firearms Training Facility; and
 3. \$92 million for a new 116th Precinct building.

In the chart below are the largest projects in NYPD's capital plan. The size of the boxes corresponds to the relative size of the budgets for each capital project.

Major NYPD Capital Projects FY22-26

New Firearms Training Facility \$225M	ADA Compliance Renovations in Precincts \$61M		Various Building Maintenance Projects \$32M	Medium Tow Trucks \$30M	Precinct Generator Replacements \$28M		Aviation Unit Helicopters \$28M	
	Data Center Refresh \$24M	New 116th Precinct Building \$19M		Renovation Of Old Police Academy \$16M	Citywide HVAC Program \$16M	23rd St Warehouse \$16M		
		Passenger Vans \$19M						
	Radio Infrastructure - Refresh & Microwave Project \$22M	137 Centre St Renovation \$19M		Relocate Bomb Squad to 26th St \$15M	LAN/WAN Network Infrastructure Upgrade \$15M	Data Warehouse \$15M		
	52nd Precinct Renovation \$21M		Police Plaza Façade \$18M		Sustainable Technology Initiative 1 \$15M		Emergency Service Unit Patrol Trucks \$12M	Citywide Locker Room Renovation \$12M
Portable Radios \$75M	Bomb Squad Building \$20M		Radio Infrastructure Upgrades \$17M	CRM Applications \$13M		Replace Radio System \$12M		

The significant projects in the Preliminary Capital Budget include the following.

- 1) **New Firearms Training Facility.** The largest project in the Plan is the renovation of the Department's firing range and tactical village at Rodman's Neck in the Bronx. The project earmarks \$225 million for the five years Fiscal 2022-2026. This project has been delayed significantly. Before the pandemic, over 90 percent of the funds were allocated for Fiscal 2022, and now the majority of funds are budgeted for Fiscal 2025. The project was initially included in the budget in Fiscal 2015.
- 2) **Portable Radios.** Funds for Fiscal 2022-2026 total \$75 million, up from \$43 million one year ago. The radios will replace and update officer radios with the latest technology available.
- 3) **Police Headquarters.** Multiple capital projects are funded for upgrades, renovations, and changes to One Police Plaza, including the Façade (\$17 million), Auditorium (\$9 million), and Police Lab Roofs (\$4 million). Recently completed, and no longer in the plan, were projects to update the Police Plaza's Uninterrupted Power Supply System (\$33 million) and elevators (\$12 million).
- 4) **ADA Compliance Renovations.** Funding for precincts to upgrade and provide disability accommodations totals \$61 million. After conducting surveys of 76 NYPD-owned stationhouses, NYPD identified the 16 precinct locations below that will be made fully accessible. Specific work depends on each site, but may include updating entrances,

front desk renovations, compliant bathrooms, interior room and travel path clearances, new signage, drinking fountain accessibility, arrest processing, fingerprinting, holding cells, and lineup and interview rooms. Completed renovations include work on the 7th, 13th, 25th, 50th, and 67th precincts. Other precincts planned for renovation are the 30th, 48th, 61st, 83rd, 90th, 105th, 107th, 112th, 114th, 121st, and Central Park Precinct buildings.

- 5) **New 116th Precinct Building.** The 105th Precinct in Queens covers a very broad geographic area, stretching from Glen Oak to Rosedale and Laurelton in Southeast Queens. The southern area will be served by a new precinct building, the 116th precinct, which is allocated \$19 million in FY22-26, although it's estimated the total cost will be significantly higher. In Fiscal 2022, work includes the procurement of excavation permits and construction of a foundation.
- 6) **Bell 412EP Helicopters.** The Department has funds of \$28 million for the purchase of two rescue helicopters. Currently in the procurement process, this will serve as a lifecycle replacement for two older models. The NYPD Aviation Unit has seven helicopters with a mix of both land and sea helicopters.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
NYPD Budget as of the Adopted FY22 Budget	\$5,118,678	\$318,057	\$5,436,735	\$5,110,341	\$12,509	\$5,122,850
November Plan Changes						
<u>New Needs</u>						
Aviation Unit	\$4,655		\$4,655	\$4,972		\$4,972
Civilianization	2,790		2,790	4,185		4,185
Community Ambassador Supervisor	120		120	120		\$120
Cyber Security	6,140		6,140	7,180		7,180
Department Advocate Office	620		620	744		744
Discovery Compliance	7,791		7,791	4,186		4,186
Lease Adjustment	2,946		2,946	4,869		4,869
Narcan Supply Refresh	1,589		1,589			
Neighborhood Coordination Officer Promotions	1,671		1,671	2,506		2,506
NYCHA Cameras	1,500		1,500			
Radio Network Maintenance	6,467		6,467	8,222		8,222
Vaccine Incentive	2,938	9	2,947			
Subtotal, New Needs	\$39,227	\$9	\$39,236	\$36,985	\$0	\$36,985
<u>Other Adjustments</u>						
ADD- FORD WARRANTY PROGRAM		\$602	\$602			
Civilian PS Savings	(8,468)		(8,468)			
COVID TESTING		18,000	18,000			
DE- FY18-19 PSGP,ASPCA,SICG, JAG		(1,301)	(1,301)			
DE- HELP PROGRAM		(2,356)	(2,356)			
DE- SAM#9189 Retrofit Vehicle		1,964	1,964			
DOHMH NYPD Transfer	60		60	103		103
CBA-SSA, OSA, & Elevator Mech	1,172	15	1,187	1,204		1,204
Energy Personnel		405	405			
Enhanced Space Management	(3,060)		(3,060)			
ExCEL Projects Round 1		971	971			
JAF All Adjustments		12,495	12,495			
FY22 BC2174, SAF,SAN,TAF Adjust		10,495	10,495			
NA- Multiple/MISC.		1,913	1,913			
NA- FFY18-20 UASI & ADD FY18		47,395	47,395			
NA- SLETP, SICG, PSGP, and other		26,825	26,825			
NN- FFY20 TSGP		808	808			
NN-All Other		993	993			
Other/MISC		265	265			
RE- FFY17 PSGP		(68)	(68)			
RE- FFY21 STC		4,000	4,000			
RO- FY17-20 SAKI,ICAC,ASPCA,STC		1,421	1,421			
RO- FFY17-20 PSGP, TSGP, SICG		9,477	9,477			
RO- FFY18-20 UASI		31,031	31,031			
RO- Other		1,726	1,726			
School Safety Savings		(21,376)	(21,376)			
Uniform PS Savings	(11,005)		(11,005)			
Subtotal, Other Adjustments	(\$21,301)	\$145,696	\$124,396	\$1,308	\$0	\$1,308
TOTAL, Nov Plan Changes	\$17,927	\$145,705	\$163,631	\$38,293	\$0	\$38,293
NYPD Budget as of Nov Plan	\$5,136,605	\$463,760	\$5,600,365	\$5,148,634	\$12,509	\$5,161,143

FY23 Preliminary Plan Changes	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
<u>New Needs</u>						
Vaccine Incentive	\$359	\$5	\$364			
UMOS Overtime	76,000		76,000			
Subtotal, New Needs	\$76,359	\$5	\$76,364	\$0	\$0	\$0
<u>Program to Eliminate the Gap</u>						
PS Savings	(\$113,064)		(\$113,064)	(\$25,098)		(\$25,098)
Vacancy Reduction				(13,322)	(22,118)	(35,441)
School Safety Savings		(15,000)	(15,000)			
Lease Space Savings	(83)		(83)	(124)		(124)
Subtotal, PEGs	(\$113,146)	(\$15,000)	(\$128,146)	(\$38,545)	(\$22,118)	(\$60,663)
<u>Other Adjustments</u>						
ADD- CHEVROLET IMPALA		\$49	\$49			
ADD- FORD WARRANTY PROGRAM		208	208			
CBA- Glaziers, Doctors C., Painters	133		133	108		108
Heating Fuel Adjustment	360		360			
Lease Adjustment	(176)		(176)			
SSD Transfer to NYPD					304,608	304,608
ARP Allocation	(500,000)	500,000				
CC Member Items	29		29			
DE- FFY21 STC and Misc.		(2,895)	(2,895)			
Electric Vehicle Outfitting				1,899		1,899
FY22 COVIDOT		932	932			
ICREASE AID-TO-CRIME LAB		629	629			
IDA Vehicle Replacement		1,390	1,390			
Motor Fuel adjustment	3,368		3,368			
NA- FARE EVASION		745	745			
NA- FFY19 JAG		142	142			
NA- FFY21 ICAC, PSGP, SLETPP		11,056	11,056			
NA- FFY21 UASI		46,744	46,744			
Other/MISC.		94	94			
Subtotal, Other Adjustments	(\$496,285)	\$559,095	\$62,810	\$2,008	\$304,608	\$306,616
TOTAL, Preliminary Changes	(\$533,072)	\$544,100	\$11,027	(\$36,537)	\$282,490	\$245,953
NYPD Budget as of the Preliminary Budget	\$4,603,532	\$1,007,860	\$5,611,393	\$5,112,097	\$294,999	\$5,407,096

B. Unit of Appropriation by Program Area Crosswalk

Program Area	Personal Services								Other Than Personal Services						Grand Total
	001	002	003	004	006	007	008	009	100	200	300	400	600	700	
Administration	\$60	\$128,667		\$275,526					(\$734)	\$1,184		\$256,247	\$36		\$660,987
Chief of Department	759,850	14,793							4,353	1,287					780,283
Communications	96,657								47,242	1,335					145,234
Community Affairs		13,031								1,624					14,655
Criminal Justice Bureau					60,211								554		60,765
Detective Bureau	278,816								8,779			281			287,876
Financial Plan Savings	(47,838)														(47,838)
Housing Bureau	870							203,423	201						204,494
Intelligence and Counterterrorism		184,512							204	3,289		1,630			189,635
Internal Affairs		71,917								338					72,255
Patrol	1,822,816								4,038						1,826,854
Reimbursable Overtime	7,703														7,703
School Safety			301,865								4,904				306,769
Security/Counter-Terrorism Grants															0
Special Operations	145,556								11,627					322	157,504
Support Services	63,585								10,010	79		78,021			151,695
Training		97,915								6,699		4,417			109,032
Transit							247,038								247,038
Transportation	52,403					169,107						15		10,631	232,155
Grand Total	\$3,180,477	\$510,836	\$301,865	\$275,526	\$60,211	\$169,107	\$247,038	\$203,423	\$85,720	\$15,835	\$4,904	\$340,611	\$590	\$10,953	\$5,407,096

C. Contract Budget

NYPD Fiscal 2023 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY22 Adopted	Number of Contracts	FY23 Prelim	Number of Contracts
Cleaning Services	\$3,541	4	\$3,516	4
Contractual Services - General	20,136	24	27,444	24
Data Processing Equipment Maintenance	76,593	19	64,170	19
Educ. and Rec. Expenditures for Youth Programs	135	2	135	2
Maintenance and Operation of Infrastructure	7,362	59	7,450	59
Maintenance and Repairs - General	4,605	24	9,963	24
Maintenance and Repairs - Motor Vehicle Equip	1,463	178	1,420	178
Office Equipment Maintenance	408	30	408	30
Printing Services	3,365	5	3,365	5
Prof. Services - Computer Services	15,849	6	15,862	6
Prof. Services - Engineering and Architectural Services	500	1	795	1
Prof. Services - Other	1,311	60	1,311	60
Security Services	3,149	3	2,609	2
Telecommunications Maintenance	4,453	11	4,453	11
Temporary Services	302	3	302	3
Training Program for City Employees	2,723	11	2,922	11
Transportation Services	133	1	133	1
TOTAL	\$146,028	441	\$146,257	440

D. Program Areas

Administration

Administration						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$212,446	\$148,181	\$158,146	\$658,146	\$158,189	\$43
Full-Time Salaried - Civilian	141,113	137,677	128,705	132,281	133,182	4,477
Fringe Benefits	66,707	61,169	67,123	67,169	67,169	46
Additional Gross Pay	65,955	67,997	42,102	42,654	42,234	132
Unsalaries	1,992	1,893	738	2,442	3,293	2,555
P.S. Other	237	241	187	187	187	0
Overtime - Uniformed	25,153	10,515	0	952	0	0
Overtime - Civilian	3,141	2,024	0	366	0	0
Subtotal	\$516,744	\$429,697	\$397,000	\$904,196	\$404,254	\$7,254
Other Than Personal Services						
Other Services & Charges	\$171,925	\$161,478	\$152,510	\$159,734	\$127,454	(\$25,056)
Contractual Services	123,681	108,455	113,761	140,032	101,853	(11,907)
Supplies & Materials	46,172	22,952	21,606	25,038	20,095	(1,510)
Property & Equipment	11,119	18,968	6,897	16,266	6,788	(109)
Fixed & Misc. Charges	1,668	1,572	543	492	543	0
Subtotal	\$354,565	\$313,424	\$295,316	\$341,562	\$256,734	(\$38,582)
TOTAL	\$871,310	\$743,121	\$692,316	\$1,245,758	\$660,987	(\$31,329)
Funding						
City Funds			\$692,316	\$711,266	\$660,987	(\$31,329)
Other Categorical			0	737	0	0
State			0	6,565	0	0
Federal - Other			0	525,751	0	0
Intra City			0	1,438	0	0
TOTAL	\$871,310	\$743,121	\$692,316	\$1,245,758	\$660,987	(\$31,329)
Budgeted Headcount						
Full-Time Positions - Civilian	1,912	1,861	1,595	1,644	1,639	44
Full-Time Positions - Uniform	1,441	1,417	1,179	1,179	1,179	0
TOTAL	3,353	3,278	2,774	2,823	2,818	44

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Chief of Department

Chief of Department <i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Overtime - Uniformed	\$488,170	\$275,119	\$342,236	\$342,236	\$342,241	\$5
Additional Gross Pay	305,960	323,968	333,798	333,811	335,009	1,212
Full-Time Salaried - Uniformed	51,661	49,838	44,451	44,451	44,513	63
Overtime - Civilian	45,386	28,408	38,286	38,286	38,286	0
Full-Time Salaried - Civilian	7,087	5,954	7,674	14,575	14,576	6,901
Unsalaries	72	23	17	17	17	0
P.S. Other	33	28	0	0	0	0
Subtotal	\$898,370	\$683,338	\$766,462	\$773,376	\$774,642	\$8,180
Other Than Personal Services						
Supplies & Materials	\$1,840	\$841	\$3,218	\$2,455	\$3,218	\$0
Other Services & Charges	4,408	1,652	1,375	1,304	1,585	209
Property & Equipment	499	281	650	560	650	0
Contractual Services	123	120	213	252	188	(25)
Subtotal	\$6,870	\$2,895	\$5,456	\$4,570	\$5,640	\$184
TOTAL	\$905,240	\$686,233	\$771,918	\$777,946	\$780,283	\$8,365
Funding						
City Funds			\$771,918	\$777,812	\$780,283	\$8,365
State			0	134	0	0
TOTAL	\$905,240	\$686,233	\$771,918	\$777,946	\$780,283	\$8,365
Budgeted Headcount						
Full-Time Positions - Civilian	108	88	131	231	231	100
Full-Time Positions - Uniform	585	576	306	306	306	0
TOTAL	693	664	437	537	537	100

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Communications

Communications						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$92,664	\$91,987	\$86,965	\$86,607	\$86,965	\$0
Full-Time Salaried - Uniformed	11,358	10,113	9,510	9,510	9,510	0
Additional Gross Pay	3,682	3,470	167	167	167	0
Unsalaries	41	0	9	9	9	0
Fringe Benefits	0	0	6	6	6	0
Overtime - Uniformed	3	18	0	0	0	0
Subtotal	\$107,748	\$105,588	\$96,657	\$96,299	\$96,657	\$0
Other Than Personal Services						
Other Services & Charges	\$26,246	\$34,765	\$21,769	\$24,023	\$21,734	(\$35)
Contractual Services	21,027	18,279	15,128	18,867	22,996	7,868
Property & Equipment	4,013	2,154	2,802	6,753	2,802	0
Supplies & Materials	377	208	679	1,003	1,044	365
Subtotal	\$51,663	\$55,406	\$40,379	\$50,645	\$48,577	\$8,198
TOTAL	\$159,411	\$160,994	\$137,035	\$146,944	\$145,234	\$8,198
Funding						
City Funds			\$136,535	\$142,268	\$144,733	\$8,198
Federal - Other			500	142	500	0
State			0	4,534	0	0
TOTAL	\$159,411	\$160,994	\$137,035	\$146,944	\$145,234	\$8,198
Budgeted Headcount						
Full-Time Positions - Civilian	1,762	1,736	1,651	1,651	1,651	0
Full-Time Positions - Uniform	156	73	90	90	90	0
TOTAL	1,918	1,809	1,741	1,741	1,741	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Community Affairs

Community Affairs <i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$11,952	\$14,715	\$11,623	\$11,623	\$11,623	\$0
Full-Time Salaried - Civilian	1,029	1,195	1,022	1,179	1,179	157
Unsalaries	45	27	226	226	226	0
Additional Gross Pay	0	1	4	4	4	0
Overtime - Uniformed	3	14	0	0	0	0
Subtotal	\$13,030	\$15,953	\$12,874	\$13,031	\$13,031	\$157
Other Than Personal Services						
Contractual Services	\$675	\$399	\$1,024	\$789	\$1,024	\$0
Supplies & Materials	667	169	471	292	471	0
Other Services & Charges	29	37	110	32	110	(0)
Property & Equipment	237	405	20	817	20	0
Subtotal	\$1,608	\$1,009	\$1,625	\$1,931	\$1,624	(\$0)
TOTAL	\$14,638	\$16,962	\$14,499	\$14,962	\$14,655	\$157
Funding						
City Funds			\$14,499	\$14,781	\$14,655	\$157
State			0	180	0	0
TOTAL	\$14,638	\$16,962	\$14,499	\$14,962	\$14,655	\$157
Budgeted Headcount						
Full-Time Positions - Civilian	16	15	12	13	13	1
Full-Time Positions - Uniform	153	153	132	132	132	0
TOTAL	169	168	144	145	145	1

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Criminal Justice Bureau

Criminal Justice Bureau <i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$41,926	\$39,722	\$40,910	\$40,910	\$40,917	\$7
Additional Gross Pay	8,125	7,641	10,675	10,735	10,678	3
Full-Time Salaried - Civilian	7,625	7,062	8,603	8,616	8,616	13
Overtime - Uniformed	12	82	0	0	0	0
Subtotal	\$57,688	\$54,507	\$60,188	\$60,261	\$60,211	\$23
Other Than Personal Services						
Supplies & Materials	\$29	\$156	\$393	\$77	\$393	\$0
Property & Equipment	76	134	64	142	64	0
Contractual Services	43	55	62	158	62	0
Other Services & Charges	17	28	34	20	34	0
Subtotal	\$165	\$372	\$554	\$397	\$554	\$0
TOTAL	\$57,853	\$54,879	\$60,742	\$60,659	\$60,765	\$23
Funding						
City Funds			\$60,742	\$60,659	\$60,765	\$23
TOTAL	\$57,853	\$54,879	\$60,742	\$60,659	\$60,765	\$23
Budgeted Headcount						
Full-Time Positions - Civilian	148	141	187	187	187	0
Full-Time Positions - Uniform	407	388	185	185	185	0
TOTAL	555	529	372	372	372	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Detective Bureau

Detective Bureau						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$257,820	\$242,632	\$241,160	\$239,510	\$241,230	\$70
Full-Time Salaried - Civilian	26,660	26,348	27,895	27,830	27,901	7
Additional Gross Pay	27,234	26,275	6,124	6,124	6,124	0
Overtime - Uniformed	47,893	35,863	3,562	3,562	3,562	0
Unsalaries	122	30	2	0	0	0
Fringe Benefits	1,598	1,442	0	0	0	0
Overtime - Civilian	100	4	0	0	0	0
Subtotal	\$361,427	\$332,593	\$278,742	\$277,025	\$278,816	\$75
Other Than Personal Services						
Other Services & Charges	\$4,278	\$3,611	\$6,457	\$6,027	\$6,416	(\$41)
Supplies & Materials	1,558	2,803	2,962	2,440	1,492	(1,470)
Contractual Services	1,137	942	700	2,385	700	0
Property & Equipment	1,244	531	451	1,653	451	0
Subtotal	\$8,216	\$7,888	\$10,571	\$12,506	\$9,060	(\$1,511)
TOTAL	\$369,644	\$340,481	\$289,313	\$289,531	\$287,876	(\$1,436)
Funding						
City Funds			\$285,211	\$281,394	\$283,774	(\$1,436)
Federal - Other			3,562	7,170	3,562	0
State			540	966	540	0
TOTAL	\$369,644	\$340,481	\$289,313	\$289,531	\$287,876	(\$1,436)
Budgeted Headcount						
Full-Time Positions - Civilian	390	381	425	425	425	0
Full-Time Positions - Uniform	2,443	2,357	2,197	2,197	2,197	0
TOTAL	2,833	2,738	2,622	2,622	2,622	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Housing Bureau

Housing Bureau						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$179,605	\$170,452	\$172,162	\$172,162	\$172,177	\$15
Additional Gross Pay	28,552	27,938	23,954	24,153	23,954	0
Full-Time Salaried - Civilian	4,902	4,670	8,135	8,135	8,135	0
Unsalaries	0	15	27	27	27	0
Overtime - Uniformed	15	144	0	0	0	0
Fringe Benefits	1,598	1,442	0	0	0	0
Overtime - Civilian	100	4	0	0	0	0
Subtotal	\$213,074	\$203,220	\$204,278	\$204,477	\$204,294	\$15
Other Than Personal Services						
Other Services & Charges	\$212	\$188	\$162	\$91	\$162	(\$0)
Contractual Services	29	57	21	33	21	0
Supplies & Materials	3	4	10	16	10	0
Property & Equipment	5	1	9	4	9	0
Social Services	0	1	0	1	0	0
Subtotal	\$249	\$251	\$201	\$145	\$201	(\$0)
TOTAL	\$213,323	\$203,471	\$204,479	\$204,623	\$204,494	\$15
Funding						
City Funds			\$204,479	\$204,552	\$204,494	\$15
Other Categorical			0	71	0	0
TOTAL	\$213,323	\$203,471	\$204,479	\$204,623	\$204,494	\$15
Budgeted Headcount						
Full-Time Positions - Civilian	98	94	147	147	147	0
Full-Time Positions - Uniform	2,330	2,178	2,244	2,244	2,244	0
TOTAL	2,428	2,272	2,391	2,391	2,391	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Intelligence and Counterterrorism

Intelligence and Counterterrorism						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$186,557	\$179,348	\$169,442	\$169,442	\$169,462	\$20
Additional Gross Pay	17,404	16,877	8,026	8,026	8,026	0
Full-Time Salaried - Civilian	3,274	3,557	6,986	7,020	7,021	34
Unsalaries	29	0	4	4	4	0
Overtime - Uniformed	15,479	8,435	0	0	0	0
Fringe Benefits	603	548	0	0	0	0
Overtime - Civilian	73	0	0	0	0	0
Subtotal	\$223,420	\$208,766	\$184,458	\$184,492	\$184,512	\$54
Other Than Personal Services						
Other Services & Charges	\$3,839	\$2,818	\$3,892	\$2,646	\$3,818	(\$74)
Property & Equipment	328	405	504	374	504	0
Contractual Services	353	141	489	442	489	0
Supplies & Materials	255	287	286	238	286	0
Fixed & Misc. Charges	11	10	26	10	26	0
Subtotal	\$4,785	\$3,661	\$5,197	\$3,711	\$5,122	(\$74)
TOTAL	\$228,206	\$212,427	\$189,655	\$188,203	\$189,635	(\$21)
Funding						
City Funds			\$189,655	\$188,203	\$189,635	(\$21)
TOTAL	\$228,206	\$212,427	\$189,655	\$188,203	\$189,635	(\$21)
Budgeted Headcount						
Full-Time Positions - Civilian	94	91	73	73	73	0
Full-Time Positions - Uniform	1,914	1,810	1,461	1,461	1,461	0
TOTAL	2,008	1,901	1,534	1,534	1,534	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Internal Affairs

Internal Affairs						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$55,177	\$50,996	\$66,390	\$66,390	\$66,390	\$0
Additional Gross Pay	3,601	3,485	4,366	4,366	4,366	0
Full-Time Salaried - Civilian	1,166	1,197	1,161	1,161	1,161	0
Overtime - Uniformed	5	107	0	0	0	0
Subtotal	\$59,950	\$55,784	\$71,917	\$71,917	\$71,917	\$0
Other Than Personal Services						
Other Services & Charges	\$2,939	\$2,826	\$262	\$2,588	\$262	\$0
Property & Equipment	45	12	25	71	25	0
Contractual Services	1,514	20	25	16	25	0
Supplies & Materials	17	23	24	33	24	0
Fixed & Misc. Charges	0	0	3	0	3	0
Subtotal	\$4,515	\$2,882	\$338	\$2,709	\$338	\$0
TOTAL	\$64,465	\$58,666	\$72,255	\$74,626	\$72,255	\$0
Funding						
City Funds			\$72,255	\$72,153	\$72,255	0
Federal - Other			0	2,472	0	0
TOTAL	\$64,465	\$58,666	\$72,255	\$74,626	\$72,255	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	18	20	29	29	29	0
Full-Time Positions - Uniform	456	438	596	596	596	0
TOTAL	474	458	625	625	625	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Patrol

Patrol						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$1,540,657	\$1,561,136	\$1,644,151	\$1,645,801	\$1,644,279	\$128
Full-Time Salaried - Civilian	66,998	66,543	80,958	80,971	80,971	14
Unsalaries	51,166	48,486	53,579	53,582	53,582	2
Additional Gross Pay	76,107	77,765	43,895	43,895	43,895	0
Fringe Benefits	2,045	2,053	89	89	89	0
Overtime - Civilian	109	3	0	0	0	0
Overtime - Uniformed	54,765	42,870	0	0	0	0
Subtotal	\$1,791,847	\$1,798,857	\$1,822,673	\$1,824,338	\$1,822,816	\$143
Other Than Personal Services						
Supplies & Materials	\$1,102	\$944	\$2,203	\$1,146	\$2,203	\$0
Contractual Services	14,147	9,409	645	973	645	0
Property & Equipment	674	159	547	1,871	547	0
Social Services	88	86	444	216	444	0
Other Services & Charges	438	2,168	414	2,069	192	(222)
Fixed & Misc. Charges	7	1	7	7	7	0
Subtotal	\$16,456	\$12,768	\$4,260	\$6,282	\$4,038	(\$222)
TOTAL	\$1,808,302	\$1,811,625	\$1,826,932	\$1,830,620	\$1,826,854	(\$79)
Funding						
City Funds			\$1,826,932	\$1,827,793	1,826,854	(\$79)
State			0	2,710	0	0
Federal - Other			0	117	0	0
TOTAL	\$1,808,302	\$1,811,625	\$1,826,932	\$1,830,620	\$1,826,854	(\$79)
Budgeted Headcount						
Full-Time Positions - Civilian	1,424	1,353	1,767	1,767	1,767	0
Full-Time Positions - Uniform	19,967	19,069	22,299	22,299	22,299	0
TOTAL	21,391	20,422	24,066	24,066	24,066	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Reimbursable Overtime

Reimbursable Overtime						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Overtime - Uniformed	\$39,136	\$8,378	\$7,703	\$7,766	\$7,703	\$0
Overtime - Civilian	5,287	7,832	0	521	0	0
Subtotal	\$44,422	\$16,210	\$7,703	\$8,287	\$7,703	\$0
TOTAL	\$44,422	\$16,210	\$7,703	\$8,287	\$7,703	\$0
Funding						
Federal - Other			\$7,703	\$7,703	\$7,703	\$0
Other Categorical			0	533	0	0
Intra City			0	51	0	0
TOTAL	\$44,422	\$16,210	\$7,703	\$8,287	\$7,703	\$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 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

School Safety

School Safety						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$235,217	\$226,923	\$250,274	\$213,307	\$226,871	(\$23,403)
Overtime - Civilian	43,715	15,369	40,424	40,424	40,424	0
Full-Time Salaried - Uniformed	12,639	3,994	19,849	19,849	19,853	5
Fringe Benefits	6,786	7,145	7,308	7,308	7,308	0
Additional Gross Pay	7,899	19,662	6,437	6,454	6,439	2
Unsalaries	79	77	601	601	601	0
Overtime - Uniformed	2,453	465	370	370	370	0
Subtotal	\$308,788	\$273,636	\$325,261	\$288,312	\$301,865	(\$23,396)
Other Than Personal Services						
Property & Equipment	\$2,985	\$2,030	\$2,750	\$2,978	\$3,200	\$450
Other Services & Charges	772	607	708	498	708	0
Contractual Services	721	1,322	620	1,205	620	0
Supplies & Materials	425	393	376	376	376	0
Subtotal	\$4,903	\$4,352	\$4,454	\$5,057	\$4,904	\$450
TOTAL	\$313,691	\$277,988	\$329,715	\$293,369	\$306,769	(\$22,946)
Funding						
Intra City			\$305,441	\$269,093	\$282,490	(\$22,951)
City Funds			24,274	24,276	24,279	5
TOTAL	\$313,691	\$277,988	\$329,715	\$293,369	\$306,769	(\$22,946)
Budgeted Headcount						
Full-Time Positions - Civilian	5,159	4,650	5,322	4,762	4,762	(560)
Full-Time Positions - Uniform	45	26	189	189	189	0
TOTAL	5,204	4,676	5,511	4,951	4,951	(560)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Security/Counterterrorism Grants

Security/Counterterrorism Grants						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$0	\$10	\$0	\$0	\$0	\$0
Overtime - Uniformed	26,647	25,013	0	19	0	0
Overtime - Civilian	141	2	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
Additional Gross Pay	4	1	0	0	0	0
Full-Time Salaried - Civilian	4,719	3,931	0	0	0	0
Subtotal	\$31,512	\$28,958	\$0	\$19	\$0	\$0
Other Than Personal Services						
Supplies & Materials	\$2,275	\$3,969	\$0	\$7,449	\$0	\$0
Property & Equipment	9,754	6,212	0	25,531	0	0
Contractual Services	2,212	6,345	0	11,414	0	0
Other Services & Charges	75,790	58,218	0	120,946	0	0
Subtotal	\$90,031	\$74,745	\$0	\$165,340	\$0	\$0
TOTAL	\$121,542	\$103,702	\$0	\$165,359	\$0	\$0
Funding						
Federal - Other			\$0	\$165,359	\$0	\$0
TOTAL	\$121,542	\$103,702	\$0	\$165,359	\$0	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	1	0	0	0	0	0
Full-Time Positions - Uniform	0	0	0	0	0	0
TOTAL	1	0	0	0	0	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Special Operations

Special Operations						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$139,066	\$133,278	\$131,689	\$131,689	\$131,689	\$0
Additional Gross Pay	12,634	12,050	11,521	11,521	11,521	0
Full-Time Salaried - Civilian	3,168	3,139	2,202	2,202	2,202	0
Fringe Benefits	694	678	101	60	60	(42)
Unsalaries	67	50	84	84	84	0
Overtime - Uniformed	18,012	16,941	0	0	0	0
Overtime - Civilian	9	0	0	0	0	0
Subtotal	\$173,649	\$166,135	\$145,597	\$145,556	\$145,556	(\$42)
Other Than Personal Services						
Supplies & Materials	\$2,401	\$2,186	\$3,481	\$4,123	\$3,481	\$0
Contractual Services	2,996	3,283	2,375	6,809	7,240	4,865
Other Services & Charges	1,274	1,223	677	428	677	0
Property & Equipment	728	870	550	2,021	550	0
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$7,399	\$7,561	\$7,083	\$13,382	\$11,949	\$4,865
TOTAL	\$181,048	\$173,697	\$152,681	\$158,938	\$157,504	\$4,824
Funding						
City Funds			\$152,382	\$158,541	\$157,313	\$4,931
State			192	192	192	0
Intra City			107	107	0	(107)
Federal - Other			0	98	0	0
TOTAL	\$181,048	\$173,697	\$152,681	\$158,938	\$157,504	\$4,824
Budgeted Headcount						
Full-Time Positions - Civilian	66	58	45	45	45	0
Full-Time Positions - Uniform	1,489	1,354	1,414	1,414	1,414	0
TOTAL	1,555	1,412	1,459	1,459	1,459	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Support Services

Support Services						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$35,976	\$45,215	\$41,460	\$41,504	\$41,504	\$44
Full-Time Salaried - Uniformed	20,033	17,732	20,613	20,613	20,613	0
Additional Gross Pay	1,779	1,619	1,449	1,449	1,449	0
Unsalaries	7	2	20	20	20	0
P.S. Other	(333)	(264)	0	0	0	0
Overtime - Uniformed	4	3	0	0	0	0
Subtotal	\$57,465	\$64,307	\$63,541	\$63,585	\$63,585	\$44
Other Than Personal Services						
Supplies & Materials	\$16,696	\$26,615	\$35,732	\$41,313	\$31,344	(\$4,388)
Other Services & Charges	16,220	13,943	12,632	12,981	12,629	(3)
Contractual Services	2,705	2,403	2,671	9,111	2,627	(43)
Property & Equipment	18,588	9,829	1,449	4,621	41,509	40,060
Subtotal	\$54,210	\$52,789	\$52,484	\$68,027	\$88,110	\$35,625
TOTAL	\$111,675	\$117,096	\$116,026	\$131,612	\$151,695	\$35,670
Funding						
City Funds			\$116,014	\$123,547	\$151,683	\$35,670
Intra City			12	12	12	0
Federal - Other			0	5,688	0	0
State			0	1,964	0	0
Other Categorical			0	400	0	0
TOTAL	\$111,675	\$117,096	\$116,026	\$131,612	\$151,695	\$35,670
Budgeted Headcount						
Full-Time Positions - Civilian	656	605	580	580	580	0
Full-Time Positions - Uniform	188	167	281	281	281	0
TOTAL	844	772	861	861	861	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Training

Training						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$85,224	\$87,280	\$83,348	\$83,348	\$83,348	\$0
Full-Time Salaried - Civilian	10,719	4,859	13,232	13,301	13,301	69
Unsalaries	7	15	1,241	1,241	1,241	0
Fringe Benefits	0	0	17	17	17	0
Additional Gross Pay	933	1,019	8	8	8	0
Overtime - Civilian	40	4	0	0	0	0
Overtime - Uniformed	5	86	0	0	0	0
Subtotal	\$96,929	\$93,263	\$97,846	\$97,915	\$97,915	\$69
Other Than Personal Services						
Supplies & Materials	\$4,788	\$3,138	\$4,138	\$4,090	\$4,138	\$0
Other Services & Charges	4,465	2,073	4,043	3,626	3,952	(91)
Property & Equipment	2,871	6,311	1,631	1,990	1,631	0
Contractual Services	2,899	620	1,397	2,857	1,397	0
Fixed & Misc. Charges	10	5	0	13	0	0
Subtotal	\$15,033	\$12,147	\$11,208	\$12,576	\$11,117	(\$91)
TOTAL	\$111,962	\$105,411	\$109,054	\$110,491	\$109,032	(\$23)
Funding						
City Funds			\$109,054	\$110,360	\$109,032	(\$23)
Federal - Other			0	131	0	0
TOTAL	\$111,962	\$105,411	\$109,054	\$110,491	\$109,032	(\$23)
Budgeted Headcount						
Full-Time Positions - Civilian	193	77	285	285	285	0
Full-Time Positions - Uniform	943	1,841	538	538	538	0
TOTAL	1,136	1,918	823	823	823	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Transit

Transit						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$205,707	\$198,278	\$208,869	\$208,869	\$208,889	\$20
Additional Gross Pay	32,804	32,028	30,647	30,881	30,647	0
Full-Time Salaried - Civilian	5,527	5,835	7,265	7,265	7,265	0
Unsalaries	70	25	132	132	132	0
Fringe Benefits	0	0	104	104	104	0
Overtime - Uniformed	2,933	3,816	0	745	0	0
Subtotal	\$247,040	\$239,981	\$247,018	\$247,997	\$247,038	\$20
Other Than Personal Services						
Property & Equipment	\$44	\$0	\$0	\$0	\$0	\$0
Other Services & Charges	1	0	0	0	0	0
Subtotal	\$46	\$0	\$0	\$0	\$0	\$0
TOTAL	\$247,086	\$239,981	\$247,018	\$247,997	\$247,038	\$20
Funding						
City Funds			\$247,018	\$247,252	\$247,038	\$20
Other Categorical			0	745	0	0
TOTAL	\$247,086	\$239,981	\$247,018	\$247,997	\$247,038	\$20
Budgeted Headcount						
Full-Time Positions - Civilian	115	115	147	147	147	0
Full-Time Positions - Uniform	2,645	2,542	2,583	2,583	2,583	0
TOTAL	2,760	2,657	2,730	2,730	2,730	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Transportation

Transportation						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	FY23 Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY23-FY22
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$145,068	\$144,186	\$146,492	\$147,849	\$146,569	\$77
Full-Time Salaried - Uniformed	71,922	49,877	62,364	62,364	62,364	0
Additional Gross Pay	15,021	13,314	8,607	8,967	8,611	4
Overtime - Civilian	17,476	1,559	3,279	3,279	3,279	0
Fringe Benefits	75	78	686	1,483	686	0
Unsalaries	20	21	1	1	1	0
Overtime - Uniformed	1,307	730	0	0	0	0
Subtotal	\$250,890	\$209,765	\$221,430	\$223,943	\$221,510	\$80
Other Than Personal Services						
Contractual Services	\$4,251	\$4,874	\$6,897	\$6,494	\$6,369	(\$528)
Property & Equipment	643	1,159	2,530	1,387	3,508	977
Supplies & Materials	5,584	2,418	1,159	2,965	710	0
Other Services & Charges	965	1,275	66	42	58	0
Social Services	0	0	1	0	1	0
Fixed & Misc. Charges	9	0	0	4	0	0
Subtotal	\$11,453	\$9,726	\$10,653	\$10,894	\$10,646	(\$8)
TOTAL	\$262,343	\$219,491	\$232,083	\$234,837	\$232,155	\$72
Funding						
City Funds			\$232,083	\$232,042	\$232,155	\$72
State			0	2,795	0	0
TOTAL	\$262,343	\$219,491	\$232,083	\$234,837	\$232,155	\$72
Budgeted Headcount						
Full-Time Positions - Civilian	3,359	3,044	3,033	3,070	3,033	0
Full-Time Positions - Uniform	748	469	924	924	924	0
TOTAL	4,107	3,513	3,957	3,994	3,957	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.