

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson  
Speaker of the Council

Hon. Adrienne Adams  
Chair, Committee on Public Safety



Report of the Finance Division on the  
Fiscal 2022 Preliminary Budget and the  
Fiscal 2021 Preliminary Mayor's Management Report for the  
**New York Police Department**  
March 16, 2021

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## Police Department 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, nine Housing Police Service Areas and other investigative and specialized units.



### 77 Precincts

- Bronx (12)
- Brooklyn (23)
- Manhattan (22)
- Queens (16)
- Staten Island (4)



### 12 Transit Districts

- Bronx (2)
- Brooklyn (4)
- Manhattan (4)
- Queens (2)

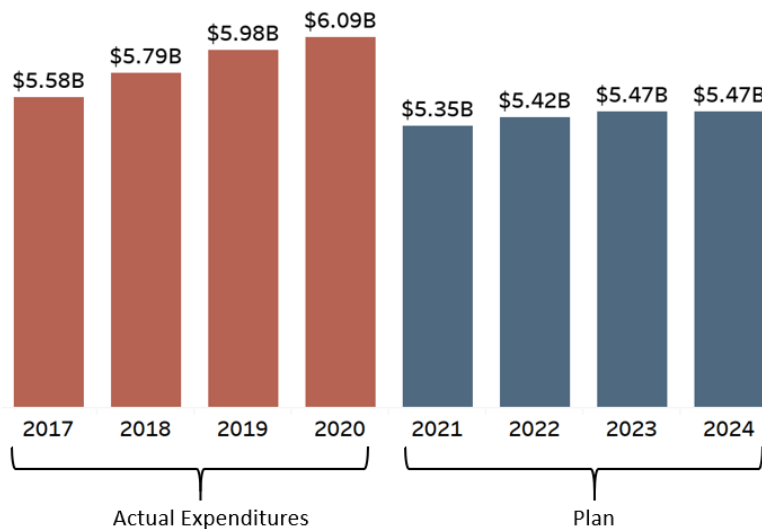


### Housing Police Service Areas

- Bronx (2)
- Brooklyn (3)
- Manhattan (3)
- Queens (1)

The City's total budget has grown in the Fiscal 2022 Preliminary Budget to \$92.3 billion, \$4 billion more than the Fiscal 2021 Adopted Budget. For the New York Police Department (NYPD), the Fiscal 2022 Preliminary Budget has also grown – to \$5.42 billion, a \$195 million increase when compared to the Fiscal 2021 Adopted Budget. The budget represents 5.9 percent of the City's total budget, and is the City's third largest agency behind the Department of Social Services and the Department of Education. NYPD accounts for 1 of every 6 City employees.

### NYPD Historical Expenditures and Financial Plan FY17-FY24

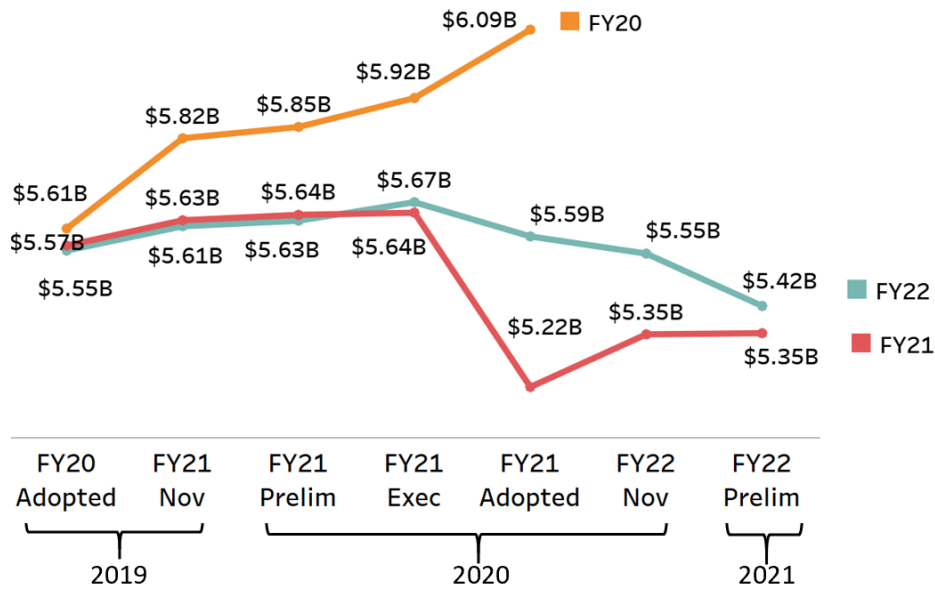


**Budget Changes Throughout Since June 2020.** NYPD closed Fiscal 2020 with total expenditures of \$6.09 billion, a record high for NYPD. While spending increases had long been anticipated to cover cost increases, some of the growth in spending in Fiscal 2020 was attributable to the infusion of federal aid for pandemic related costs. In addition, the budget increased from the considerable amount of overtime spent during the 2020 George Floyd and police protests. The budget for the current fiscal year is \$5.35 billion – the lowest figure since Fiscal 2016, a result of reforms aimed to lower City spending on policing. The Preliminary Budget for Fiscal 2022 is slightly larger, just \$65 million or 1.2 percent greater than the current Fiscal 2021 Budget.

However, neither the Fiscal 2021 nor the Fiscal 2022 budgets currently capture the NYPD's total expected spending because the full value of federal aid is not captured in the Preliminary Financial Plan for Fiscal 2021-2025 (the Plan or the Preliminary Plan). It is the longstanding practice of the Office of Management and Budget (OMB) to recognize federal grants on a year by year basis as they are awarded, rather than projecting federal grants in the baseline NYPD budget. For example, the final

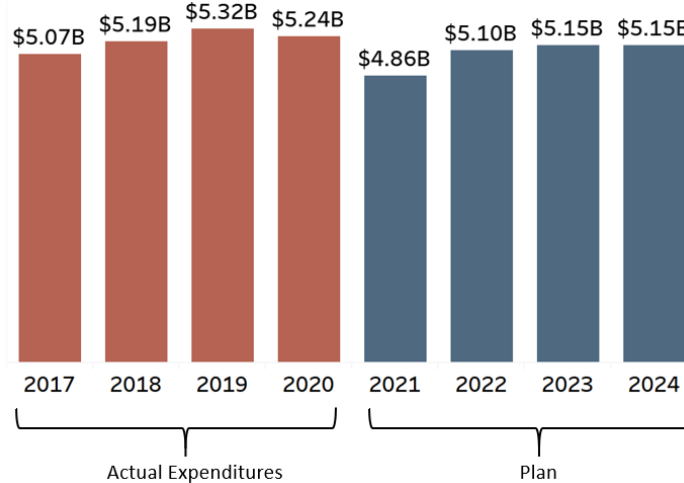
Fiscal 2020 budget included \$277 million in federal funds recognized after the release of the Preliminary Plan. A similar amount of in federal grants is expected for Fiscal 2021 and will increase the budget accordingly in the coming months. The Fiscal 2022 Preliminary Budget, if it included all federal aid customarily received by the Department, would be approximately \$250 million greater. The chart below illustrates how the budget changes over multiple financial plans. Note the change in the Fiscal 2020 budget between the Preliminary and Adopted Plans.

**Change in Fiscal Year Budgets by Financial Plan**



In order to understand the total size and cost of the Department, it is necessary to consider the full budget. Looking only at the City-funded portion of the budget shows the baseline, core components of the Department. The next graph presents the City-funded portion of the NYPD budget over time:

**City Funds - Historical Expenditures and Plan FY17-FY24**

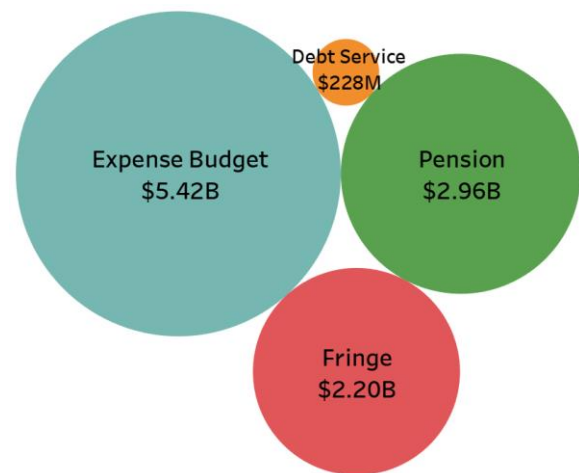


**Associated NYPD Costs.** The costs associated with NYPD's budget reach beyond its \$5.4 billion expense budget. The total proposed budget for police spending in Fiscal 2022 is \$10.8 billion. This includes spending for fringe and miscellaneous benefits, pensions, and debt service. The Citywide Miscellaneous Budget contains \$4.1 billion in fringe, total Citywide pension contributions are \$10.3 billion, and the City has \$4 billion in debt service payments – of that the NYPD has fringe costs of \$2.20 billion, pension contributions of \$2.96 billion, and debt service of \$228 million. NYPD's fringe benefits costs are significant due to several factors including the agency's size and generous pension benefits.

Not included in the Preliminary Budget is an estimate of legal settlements and awards for police related lawsuits. While the City does have a Fiscal 2022 budget of \$743 million for judgments and claims, it does not provide a breakdown of the budget by agency. Looking at past years, however, an estimate for NYPD claims is possible. The three-year average from Fiscal 2018-2020 for NYPD payouts is \$247 million. In Fiscal 2020, NYPD was responsible for \$240.4 million in lawsuit payments, 34 percent of all the judgments against the City, and the most of any agency (H+H was the agency with the next largest total for payouts at \$140.9 million).

### FY22 Budget for Police and Related Spending

\*Lawsuit Settlements Not Included



### NYPD Fiscal 2022 Financial Summary

NYPD's expense budget is comprised primarily of Personal Services (PS) spending, as opposed to Other Than Personal Services (OTPS). While the City's budget breakdown is 56 percent PS spending, NYPD's spending on PS constitutes 93 percent of the agency's total expense budget. The PS budget of \$5.03 billion pays for salaries, overtime, and other wages. In comparison, the OTPS budget of \$392 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 \$134 million, representing 2.5 percent of the Department's budget. The Department's contract budget by category can be found in Appendix B. The full Financial Summary below provides details on actual expenditures for previous years, as well as the Fiscal 2021 and Fiscal 2022 Budgets as of the Preliminary Plan.

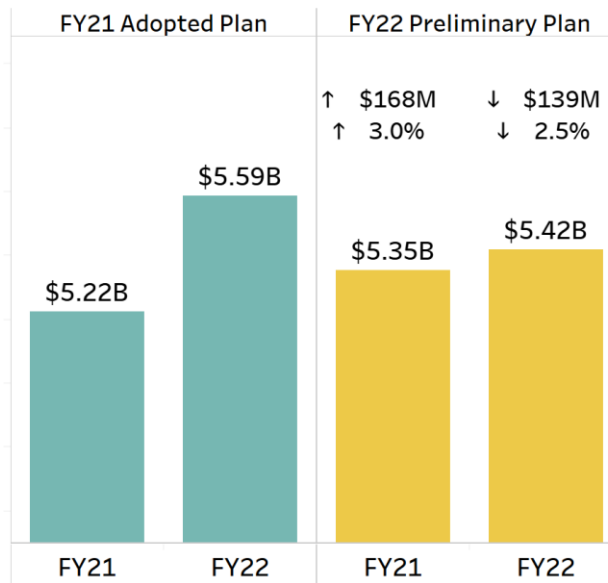
<b>NYPD Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
Personal Services	\$5,304,728	\$5,453,993	\$4,797,863	\$4,739,204	\$5,027,864	\$230,001
Other Than Personal Services	672,091	632,167	426,419	614,827	391,811	(34,609)
<b>TOTAL</b>	<b>\$5,976,818</b>	<b>\$6,086,160</b>	<b>\$5,224,283</b>	<b>\$5,354,031</b>	<b>\$5,419,675</b>	<b>\$195,393</b>
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$3,090,675	\$3,083,750	\$3,052,633	\$3,041,802	\$3,060,376	\$7,743
Full-Time Salaried - Civilian	756,969	792,913	820,794	783,369	821,684	890
Additional Gross Pay	587,638	605,494	526,958	529,409	530,133	3,175
Overtime - Uniformed	599,685	721,994	226,596	227,621	405,264	178,668
Overtime - Civilian	136,629	115,478	41,266	26,775	80,366	39,100
Fringe Benefits	76,435	78,510	75,355	76,527	75,434	80
Unsalaries	54,650	53,718	54,074	51,926	54,420	345
P.S. Other	2,047	2,136	187	1,775	187	0
<b>SUBTOTAL</b>	<b>\$5,304,728</b>	<b>\$5,453,993</b>	<b>\$4,797,863</b>	<b>\$4,739,204</b>	<b>\$5,027,864</b>	<b>\$230,001</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$334,779	\$313,819	\$173,317	\$309,553	\$173,671	\$354
Contractual Services	167,978	178,513	139,074	168,528	134,227	(4,847)
Supplies & Materials	76,525	84,188	61,351	69,761	62,012	661
Property & Equipment	91,965	53,853	51,655	66,367	20,879	(30,777)
Fixed & Misc. Charges	664	1,706	578	401	578	0
Social Services	180	88	444	217	444	0
<b>SUBTOTAL</b>	<b>\$672,091</b>	<b>\$632,167</b>	<b>\$426,419</b>	<b>\$614,827</b>	<b>\$391,811</b>	<b>(\$34,609)</b>
<b>TOTAL</b>	<b>\$5,976,818</b>	<b>\$6,086,160</b>	<b>\$5,224,283</b>	<b>\$5,354,031</b>	<b>\$5,419,675</b>	<b>\$195,393</b>
<b>Funding</b>						
City Funds			\$4,897,914	\$4,857,357	\$5,101,621	\$203,707
Intra City			307,708	293,740	305,558	(2,150)
Federal - Other			17,929	168,554	11,765	(6,164)
State			732	30,934	732	0
Other Categorical			0	3,446	0	0
<b>TOTAL</b>	<b>\$5,976,818</b>	<b>\$6,086,160</b>	<b>\$5,224,283</b>	<b>\$5,354,031</b>	<b>\$5,419,675</b>	<b>\$195,393</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	15,306	15,519	15,271	15,104	15,430	159
Full-Time Positions - Uniform	36,461	35,910	35,007	35,007	35,030	23
<b>TOTAL</b>	<b>51,767</b>	<b>51,429</b>	<b>50,278</b>	<b>50,111</b>	<b>50,460</b>	<b>182</b>

Comparing the Fiscal 2022 budget to the Fiscal 2021 budget (as of Adoption) shows a few changes. The significant increase in PS spending, \$230 million, is due to an increase in uniform and civilian overtime. Overtime has been cut across the Plan, but steeper cuts to overtime were made for Fiscal 2021. More on overtime is discussed on page 11.

The drop in OTPS spending of \$34.6 million is driven by \$38.6 million in savings from a freeze on the purchasing of motor vehicles. NYPD will focus on replacing only patrol vehicles, though large vehicles such as passenger vans can still be purchased through the Capital Budget.

Headcount for uniform and civilian personnel indicate an increase over the Fiscal 2021 Adopted Budget – this is due to headcount reductions taken for Fiscal 2021 only, including for Traffic Enforcement Agents and Co-Response uniform officers. Headcount is significantly lower compared to Fiscal 2019 and Fiscal 2020, reflecting the cuts made in the Adopted Budget. Refer to page 7 for a list of headcount reductions.

### Net Change Since Adopted Budget



Comparing the Fiscal 2021 budget as of the Adopted Budget to the Fiscal 2021 updated budget as of the Preliminary Plan shows an increase of \$168 million. As discussed on page 2, the Fiscal 2021 budget has been adjusted to recognize the receipt of federal and state grants - including \$87 million in counter-terrorism related funds from the Urban Area Security Initiative. For a complete list of budget actions, refer to Appendix A.

### Budget Cuts and Savings

#### Fiscal 2021 Budget Reduction

In the Fiscal 2021 Adopted Budget, the direct reduction to NYPD's budget was \$420.2 million, with \$415.7 million in cuts and a \$4.5 million transfer of its homeless outreach staff to the Department of Homeless Services. The transfer of School Safety to the Department of Education has not yet been reflected in the Financial Plan although the Administration has committed to transferring these functions within two year. Similarly, the Financial Plan does not yet show a transfer of School Crossing Guards to the Department of Transportation although the Administration has committed to moving these staff before the start of Fiscal 2022. As calculated in June 2020, moving out these functions out of NYPD would transfer \$307 million to DOE and \$42 million to DOE (as well as \$134 million in associated fringe costs). The Administration has committed to this budget transfer.

**Total NYPD Savings in the Adopted Budget**

Miscellaneous Budget Savings - Fringe and Revenue	FY20	(\$1M)
	FY21	(\$74M)
	FY22	(\$32M)
	FY23	(\$34M)
NYPD Expense Budget Savings	FY20	(\$23M)
	FY21	(\$420M)
	FY22	(\$82M)
	FY23	(\$82M)

The list below is a full accounting of all the savings associated with NYPD's budget in the Fiscal 2021 Adopted Budget and the two following financial plans – the November 2020 and Fiscal 2022 Preliminary Budgets. The total savings directly from NYPD's budget over this time is \$23 million for Fiscal 2020, \$458 million for Fiscal 2021, and \$261 million for Fiscal 2022. The associated fringe savings and revenue are an additional \$78 million for Fiscal 2021 and \$33 million for Fiscal 2022.

**Detail of All Budget Cuts Since the FY21 Adopted Budget**

		FY20	FY21	FY22	FY23	FY24
<b>Savings from Adopted Plan</b>	Civilian Overtime Reduction	\$0.0M	(\$33.1M)	\$0.0M	\$0.0M	\$0.0M
	Civilian Vacancy Savings	\$0.0M	(\$5.0M)	(\$5.0M)	(\$5.0M)	(\$5.0M)
	July PO Class Cancellation	\$0.0M	(\$55.0M)	(\$55.0M)	(\$55.0M)	(\$55.0M)
	OTPS & Contracts Reduction	\$0.0M	(\$12.0M)	(\$12.0M)	(\$12.0M)	(\$12.0M)
	OTPS Savings	(\$5.0M)	\$0.0M	\$0.0M	\$0.0M	\$0.0M
	Placard Enforcement Savings	\$0.0M	(\$5.4M)	(\$5.4M)	(\$5.4M)	(\$5.4M)
	Police Cadet Vacancies	\$0.0M	(\$4.2M)	\$0.0M	\$0.0M	\$0.0M
	School Safety OT Reduction	(\$8.1M)	(\$6.0M)	\$0.0M	\$0.0M	\$0.0M
	Transfer Homeless Outreach	\$0.0M	(\$4.5M)	(\$4.5M)	(\$4.5M)	(\$4.5M)
	Uniformed Overtime Reduction	(\$10.0M)	(\$295.0M)	\$0.0M	\$0.0M	\$0.0M
	Vacancy reductions	\$0.0M	\$0.0M	(\$0.3M)	(\$0.3M)	(\$0.3M)
	<b>Total</b>	<b>(\$23.1M)</b>	<b>(\$420.2M)</b>	<b>(\$82.2M)</b>	<b>(\$82.2M)</b>	<b>(\$82.2M)</b>
<b>Savings from November Plan</b>	Hiring Freeze	\$0.0M	(\$2.1M)	(\$2.7M)	(\$2.7M)	(\$2.7M)
	<b>Total</b>	<b>\$0.0M</b>	<b>(\$2.1M)</b>	<b>(\$2.7M)</b>	<b>(\$2.7M)</b>	<b>(\$2.7M)</b>
<b>Savings from Prelim Plan</b>	Civilian Accruals	\$0.0M	(\$5.8M)	(\$3.6M)	\$0.0M	\$0.0M
	Fuel Savings	\$0.0M	(\$3.0M)	(\$3.0M)	\$0.0M	\$0.0M
	Hiring and Attrition Management	\$0.0M	(\$1.8M)	\$0.0M	\$0.0M	\$0.0M
	Police Cadet Accruals	\$0.0M	(\$2.1M)	(\$3.8M)	\$0.0M	\$0.0M
	School Safety OT Savings	\$0.0M	(\$15.0M)	\$0.0M	\$0.0M	\$0.0M
	Uniform Accrual Savings	\$0.0M	(\$8.1M)	\$0.0M	\$0.0M	\$0.0M
	Uniform Overtime Savings	\$0.0M	\$0.0M	(\$120.9M)	(\$120.9M)	(\$120.9M)
	<b>Total</b>	<b>\$0.0M</b>	<b>(\$35.8M)</b>	<b>(\$131.3M)</b>	<b>(\$120.9M)</b>	<b>(\$120.9M)</b>
<b>Fringe (Adopted)</b>	NYPD Fringe Savings	\$0.0M	(\$30.9M)	(\$32.5M)	(\$34.0M)	(\$35.6M)
	Police Cadet Vacancies - Misc	\$0.0M	(\$0.3M)	\$0.0M	\$0.0M	\$0.0M
	School Safety OT Fringe	(\$0.6M)	(\$0.5M)	\$0.0M	\$0.0M	\$0.0M
	<b>Total</b>	<b>(\$0.6M)</b>	<b>(\$31.7M)</b>	<b>(\$32.5M)</b>	<b>(\$34.0M)</b>	<b>(\$35.6M)</b>
<b>Fringe (Prelim)</b>	Police Cadet Accruals - Misc.	\$0.0M	(\$0.2M)	(\$0.3M)		
	School Safety OT Fringe Savings	\$0.0M	(\$1.1M)	\$0.0M		
	Uniform Accrual Savings - Misc.	\$0.0M	(\$3.2M)	\$0.0M		
	<b>Total</b>	<b>\$0.0M</b>	<b>(\$4.5M)</b>	<b>(\$0.3M)</b>		
<b>Revenue</b>	Reallocate TEAs - Parking Fines	\$0.0M	(\$42.0M)	\$0.0M	\$0.0M	\$0.0M
	<b>Total</b>	<b>\$0.0M</b>	<b>(\$42.0M)</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>
<b>Grand Total</b>		<b>(\$23.8M)</b>	<b>(\$536.3M)</b>	<b>(\$249.0M)</b>	<b>(\$239.9M)</b>	<b>(\$241.5M)</b>



Subsequent to the adoption of the Fiscal 2021 Budget, the November 2020 and Preliminary Financial Plans introduced additional budget cuts to the Department. All of these savings, with the exception of a baselined \$120.9 million cut to the uniform overtime budget, are components of Citywide savings initiatives applied to all agencies to match actual spending and actual positions filled. For example, the City took reductions across agencies for vacant positions and to account for attrition, and NYPD's fuel savings reflects lower fuel usage than expected.

**Overtime Reductions.** A significant component of the Fiscal 2021 adoption deal was the \$334 million overtime reduction for Fiscal 2021. The cut reduced the budget for uniform overtime by \$295 million and for civilian and school safety overtime by \$39 million, but baselined neither. The Administration also agreed to develop a new overtime control plan and to closely monitor overtime use throughout the year.

During the course of Fiscal 2021 NYPD has instituted operational changes to reduce uniform overtime use and in the Preliminary Plan a baseline cut is introduced to carry forward the reduction. However, the reduction is not as deep as the Fiscal 2021 cut. The NYPD is not on track for its budget for the current fiscal year. The School Safety reduction introduced in the Preliminary Plan reflects the limited need for overtime during school closures. More on overtime is discussed on page 11 of this report.

#### List of Overtime Cuts to NYPD's Budget

		FY20	FY21	FY22	FY23
Savings from Adopted Plan	Civilian Overtime Reduction	\$0M	(\$33M)	\$0M	\$0M
	School Safety OT Reduction	(\$8M)	(\$6M)	\$0M	\$0M
	Uniformed Overtime Reduction	(\$10M)	(\$295M)	\$0M	\$0M
	Total	(\$18M)	(\$334M)	\$0M	\$0M
Savings from Prelim Plan	Uniform Overtime Savings	\$0M	\$0M	(\$121M)	(\$121M)
	School Safety OT Savings	\$0M	(\$15M)	\$0M	\$0M
	Total	\$0M	(\$15M)	(\$121M)	(\$121M)
Grand Total		(\$18M)	(\$349M)	(\$121M)	(\$121M)

**Headcount Reductions.** The other cornerstone of the budget agreement has been headcount reductions. The agreement to cut the police budget in the Adopted Budget included permanent personnel cuts of 1,409 positions. This included a significant cut of 1,171 uniform positions, as well as 238 civilian positions. Across all three plans, headcount has been reduced by 1,571 (1,171 uniform and 400 civilian). All uniform cuts are permanent, while 290 of the civilian positions are permanent.

#### List of Headcount Changes by Financial Plan

Plan	Type	Description	FY21	FY22	FY23	FY24
Adopted	Civilian	Civilian Vacancy Savings	-100	-100	-100	-100
		Placard Enforcement Savings	-108	-108	-108	-108
		Transfer of Homeless Outreach to DHS	-25	-25	-25	-25
		Vacancy reductions	0	-5	-5	-5
	Uniform	Placard Enforcement Savings	-8	-8	-8	-8
		Uniform Headcount Reduction	-1,163	-1,163	-1,163	-1,163
November	Civilian	Financial Plan Adjustment	21	0	0	0
		Hiring Freeze	-52	-52	-52	-52
Prelim	Civilian	Hiring and Attrition Management	-136	0	0	0
Grand Total			-1,571	-1,461	-1,461	-1,461

NYPD has not provided information on which specific divisions will undergo uniform headcount reductions but plans to use internal analysis to reassign officers based on crime statistics, attrition, and other data points. Regarding the civilian headcount, out of the baseline 290 positions that have been cut, there were 108 reductions to Traffic Enforcement Agents, 25 personnel in homeless

outreach shifted to the Department of Homeless Services (DHS), and 157 reductions to “non-safety” civilian titles. The specific reductions to non-safety titles have not been provided although by definition the cuts exclude School Safety Agents, 911 Communications Technicians, and Criminalists.

The transfer of NYPD’s homeless outreach staff to DHS includes the following operational changes.

- The shift of \$4.5 million in funds as well as 25 budgeted positions for outreach nurses (6 positions) and security management at shelters (19 positions).
- DHS Joint Command Center. The NYPD will have no role going forward in the DHS’ Joint Command Center. DHS will continue to operate this central office to coordinate outreach efforts, placements, and response.
- Subway Diversion Program. The NYPD Subway Diversion program and partnership has been discontinued. While the NYPD will no longer participate in homeless outreach, the MTA enforcement officers will continue their work on the subways. The end of the NYPD Subway Diversion Program follows the January 2020 hearing held by the Council which called into question the NYPD practice of issuing fines to homeless individuals on the subway.
- Shelter Security. DHS will manage shelter security and security supervisors, previously NYPD employees, will now be DHS employees.

**OTPS and Contracts Reduction.** Savings of \$12 million are baselined in NYPD’s budget. This is the only cut made in the adopted agreement to reduce NYPD’s budget through a means other than cutting headcount or overtime. And although the Preliminary Plan includes fuel savings, it is only for one year. NYPD’s strategy to reduce \$12 million in the OTPS baseline budgets has not been shared with the Council.

**Fringe and Revenue.** Savings were also realized in the Miscellaneous Budget. For Fiscal 2021, the cuts to NYPD saved an associated \$31.7 million in the Adopted Budget and \$4.5 million in the Preliminary Plan. The main driver of these savings is the fringe benefits associated with the reduction in uniform officers. In addition, the agreement in the Adopted Budget included a plan to reduce City spending by reassigning 165 Traffic Enforcement Agents to issue more parking violations and an additional \$42 million in Fiscal 2021. To date, public data shows only \$14 million in revenue raised by NYPD, and OMB has not provided a specific update on this initiative. Refer to page 15 for more on parking revenue.

## Headcount and Personnel

The agency’s total budgeted headcount for Fiscal 2022 is 52,298 which includes 35,030 uniform personnel, 15,430 civilian personnel, and 1,838 full-time equivalents. NYPD accounts for 16 percent of the City’s total headcount of 326,717, (or 27 percent when excluding pedagogical staff).

**Headcount Reductions.** The Adopted Plan included a package of cuts that reduced both uniform and civilian headcount. The uniform headcount had a baselined cut of 1,171 positions, from 36,201 to 35,030. Civilian headcount has had a baseline reduction of 290 from cuts made in both the Adopted and November Plans. The Preliminary Plan made no headcount change.

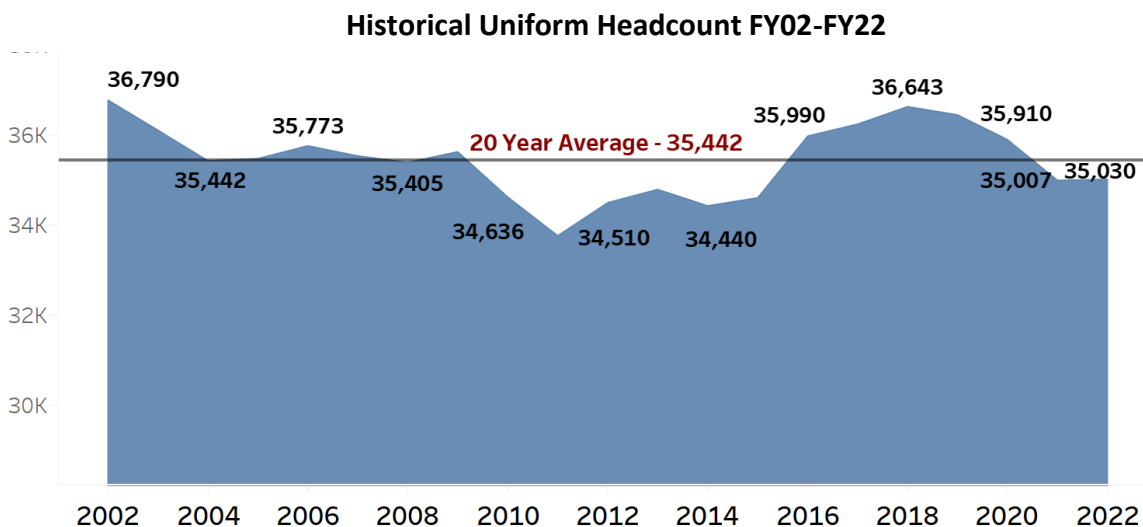
**Budgeted Peak Headcount.** Actual headcount levels usually exceed the budgeted headcount. The actual uniform headcount as of the end of January was 35,118. This overage is allowed due to what is known as the budgeted peak headcount – an authorization given to NYPD by OMB to hire up to

35,880 personnel, giving NYPD the ability to hire above its budgeted headcount. This ensures NYPD maintains a level of uniform personnel that is not affected by attrition and employee turnover.

**Provision for New Hires.** As part of the savings program introduced in the Preliminary Plan, the City implemented a hiring plan that requires three open positions for each new position hired. However, for NYPD this plan is only applicable to some civilian positions. All uniform City employees are exempt from the hiring controls as are workers vital to public health and safety, according to OMB. School Safety Agents may be exempt from this requirement as well, as approval is currently being considered for hiring a class of approximately 500 new School Safety Agents. A decision has not been made.

NYPD expects to fill uniform positions as necessary to maintain the budgeted headcount. The next police cadet class is expected to graduate from the Police Academy in May 2021 with 900 new recruits. This class is particularly large because it was the first class hired since the COVID-19 pandemic began. The class prior entered the academy in January 2020 and graduated 468 recruits in July 2020. Another factor in the size of the next Academy class is higher than normal attrition. The current attrition rate is higher than in previous years, nearly 10 percent compared to a six to seven percent historical attrition rate for uniform members.

The chart below shows the historical uniform headcount over the last 20 years. Actual headcount is given for Fiscal 2002 – 2020 and budgeted headcount is given for Fiscal 2021-2022. Due to the budgeted peak headcount, the final figures for Fiscal 2021-2022 headcount will likely be higher. The chart shows that the number of police officers over the last 20 years has remained fairly steady, although the recent reduction of 1,171 uniform positions brought the headcount below the 20-year average this year.



**Staff Demographics.** As of January 2021, the NYPD uniform personnel were 81 percent male and 46 percent white. Civilian personnel were 68 percent female and 49 percent black, primarily due to those working as Traffic Enforcement Agents and School Safety Agents. This information is provided publicly by the NYPD, as a result of a Term and Condition to budget adoption.

**Salary and Earnings.** A new NYPD officer with an average age of 26, can expect to earn \$42,500 per year. After 4.5 years, the base pay rate is \$51,000, but after 5.5 years the base pay rises significantly to \$85,292. With holiday pay, night shift differential, overtime and other additions, the earnings made can be much higher. Police unions have cited police officer salaries as low compared to State and surrounding county police departments. However, the average earnings of uniform titles in Fiscal

2020 was \$117,000, and police officers are eligible for promotions up to a 1<sup>st</sup> grade police officer, with average total earnings of \$188,000. Note that in addition to earnings, the City pays fringe benefits, which averages 97 percent of salary for uniform officers, compared to 48 percent of salary for civilian employees. Thus, the cost to the City of a uniform officer becomes considerably higher. For the fiscal year ending June 2020, actual earnings are shown below.

<b>Average Take-Home Pay for Select Titles in FY20</b>				
<b>Title</b>	<b>Salary</b>	<b>Overtime</b>	<b>Other Wages</b>	<b>Total Pay</b>
<i>Uniform Positions</i>				
All Uniform Titles	\$83,000	\$19,000	\$15,000	\$117,000
Police Officer	\$68,920	\$13,917	\$13,071	\$95,907
Police Officer 3rd Grade	\$95,948	\$31,947	\$15,996	\$143,890
Police Officer 2nd Grade	\$108,087	\$37,165	\$19,095	\$164,346
Police Officer 1st Grade	\$124,054	\$43,702	\$20,866	\$188,622
Sergeant	\$101,225	\$23,322	\$17,471	\$142,018
Supervising Sergeant	\$120,782	\$42,669	\$20,252	\$183,703
Lieutenant	\$125,457	\$31,319	\$19,789	\$176,565
Lieutenant Commander	\$141,577	\$51,475	\$20,775	\$213,826
Captain	\$154,353	\$6,331	\$22,553	\$183,238
Deputy Inspector	\$175,024	\$1,755	\$23,721	\$200,499
Inspector	\$184,607	\$1,996	\$24,208	\$210,811
Chief	\$237,452	\$0	\$0	\$237,452
<i>Civilian Positions</i>				
All Civilian Titles	\$48,000	\$7,000	\$3,000	\$58,000
Police Communications Technician	\$40,426	\$4,474	\$5,955	\$50,855
Police Administrative Aide	\$38,368	\$1,058	\$2,824	\$42,250
Criminalist	\$69,293	\$6,640	\$3,334	\$79,267
Traffic Enforcement Agent	\$41,475	\$9,672	\$2,767	\$53,914
Associate Traffic Enforcement Agent	\$55,145	\$18,098	\$5,549	\$78,792
School Safety Agent	\$43,340	\$8,725	\$2,079	\$54,144
School Crossing Guard	\$33,730	\$218	\$1,123	\$35,070
<b>Department Average</b>	<b>\$72,600</b>	<b>\$15,400</b>	<b>\$11,300</b>	<b>\$99,400</b>

## Overtime

The Police Department has the highest overtime expenditures of any City agency, representing 45 percent of the City's total expenditures in Fiscal 2020. The \$837 million (\$721 million in uniform and \$115 million in civilian) in Fiscal 2020 is the most overtime NYPD has ever spent. This compares to \$724 million spent in Fiscal 2019, \$583 million in Fiscal 2014, and \$426 million in Fiscal 2007.

The overtime budget has been significantly reduced, as part of the agreement to cut NYPD's budget in the Adopted Budget. Currently, the budget is \$254 million and \$486 million for Fiscal 2021 and Fiscal 2022, respectively. The budget for Fiscal 2022 and the outyears brings the overtime budget roughly in line with levels 10-15 years ago. The total amount of cuts made in the Adopted and Preliminary Plans were \$349 million for Fiscal 2021 and \$121 million for Fiscal 2022.

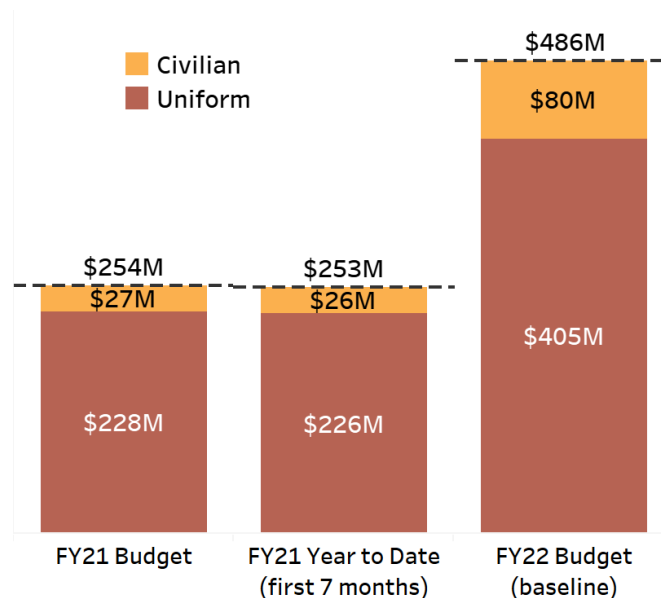
### City Overtime Expenditures in FY20

Police Department	\$837M
Fire Department	\$332M
Department Of Sanitation	\$156M
Department Of Correction	\$147M
Department Of Transportation	\$61M
Dept Environmental Protection	\$51M
All Other Agencies	\$46M
Department Of Social Services	\$45M
Admin For Childrens Services	\$39M
Dept Of Citywide Admin Services	\$28M
Dept Of Parks And Recreation	\$24M
Dept Of Health And Mental Hygiene	\$23M
Department Of Education	\$22M
Dept Of Homeless Services	\$20M
Board Of Elections	\$12M
<b>Grand Total</b>	<b>\$1.84B</b>

*\*Source: NYC Open Data: Citywide Payroll*

The Fiscal 2021 budget is significantly smaller compared to expenditures in previous years. However, NYPD will not be able to meet this overtime budget. The expenditures through the first seven months of the fiscal year (July 2020 through January 2021) are already \$253 million. Clearly, NYPD will not remain within their Fiscal 2021 budget as current expenditures have already met the budget target.

### Overtime Budget FY21-FY22 and FY21 Spending to Date



**Federal and State Reimbursement.** NYPD receives grants and funds to cover overtime costs, helping to offset the amount of City tax funds allocated to overtime. Funds may cover such initiatives as Trump Tower security and United Nations security. The Fiscal 2017-2020 average for reimbursed overtime was \$85 million. For Fiscal 2020, federal funds from the COVID relief bill provided an additional \$140 million for overtime related to COVID activities and operations.



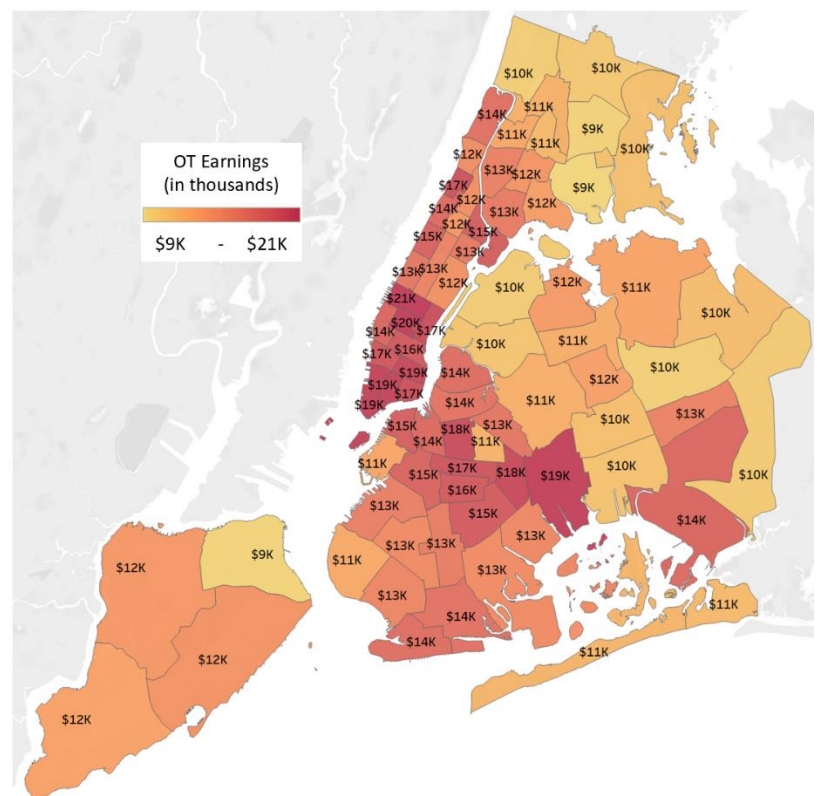
**Recent Impacts on Overtime Spending.** The effects of COVID-19 on overtime expenditures are minimal. As events were cancelled and quarantines in place, overtime coverage was less necessary. However, overtime was needed because at the height of the pandemic the number of employees on leave climbed to over 7,000 personnel out sick (not all with confirmed positive cases). This shortage of personnel resulted in \$13 million spent in overtime. However, the high total expenditure in Fiscal 2020, \$837 million, was chiefly due to summer protests following the death of George Floyd. The protests led NYPD to deploy significant resources, including many officers on overtime duty, spending a total of \$146 million in response to the protests.

**Overtime by Precinct and Unit.** Overtime pay per person can vary significantly. In Fiscal 2020, roughly one third of uniform officers earned more than 500 hours of overtime. And although not all civilian personnel earn overtime, approximately one third earned more than 250 hours of overtime. The map below depicts the overtime earnings in each precinct, normalized per uniform officer. The table shows the units with the highest levels of overtime spending for the year. Keep in mind the number of personnel assigned to commands can vary significantly so some of the variation in overtime use is determined by the different staffing levels.

#### Units with Highest OT Expenditures (FY20)

Strategic Response Group (all boroughs)	\$15.0M
Critical Response Command	\$13.6M
Intel - Criminal Intelligence Section	\$13.4M
Emergency Service Squads	\$12.7M
Warrant Section	\$10.5M
Special Victims Division and Squads	\$9.5M
Citywide Traffic Task Force	\$7.8M
75th Precinct (Brooklyn)	\$7.7M
Gang Squad (all boroughs)	\$6.3M
Criminal Enterprise Investigation Section	\$6.2M
14th Precinct (Midtown South)	\$5.7M
Narco Boro Bronx	\$5.6M
Grand Larceny Division	\$5.4M
18th Precinct (Midtown North)	\$5.4M
73rd Precinct (Brooklyn)	\$5.3M
Intel - Operations And Analysis Section	\$5.2M
Patrol Boro Manhattan South	\$5.0M
67th Precinct (Brooklyn)	\$5.0M
Joint Terrorist Task Force	\$5.0M
Housing Ps 3 (Bklyn North)	\$4.6M
Character Assessment Section	\$4.6M
Transit Anti Terrorism Unit	\$4.6M
44th Precinct (Bronx)	\$4.5M

#### Precinct OT Earnings per Uniform Officer (FY20)



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 2020, approximately 25 percent of personnel earned over 500 hours of overtime for the year, accounting for half of the overtime paid. Another potential strategy would be to change the method in calculating pensions through collective bargaining. Currently, a uniform officer may attempt to accrue excess overtime in the three or five years before retirement in order to earn larger pension payments.

## Preliminary Plan New Needs

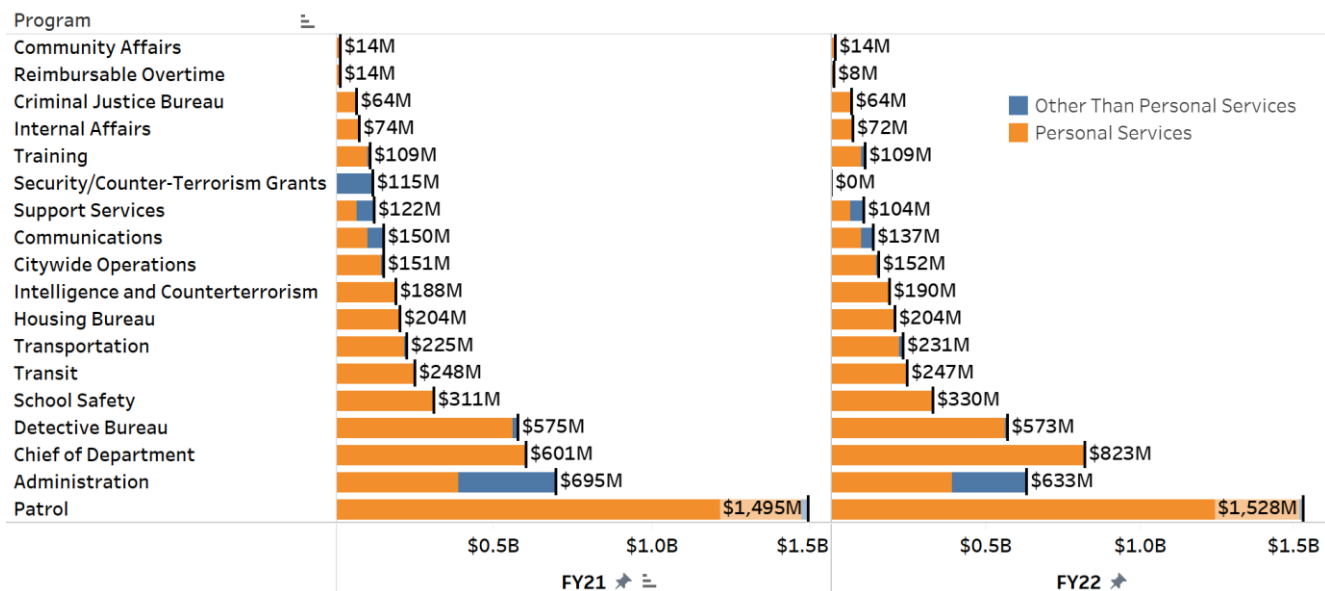
Despite extensive savings, the Administration has continued to fund new budget needs for the Police Department. The Fiscal 2022 Preliminary Budget adds three new needs listed in the table below. The Neighborhood Policing Application will provide Neighborhood Coordination Officers (NCOs) with a digital application to manage tasks and organize information in a central location. The Acoustical Curtain Barrier Wall is a one-time cost and will help alleviate construction noise at the site of the future Rodman's Neck Firing Range, a \$230 million capital project. Lastly, the ShotSpotter total budget is expanded to approximately \$7 million, with the new funding allowing for expansion into additional areas that are seeing increases in shootings. The Police Department has not indicated where the ShotSpotter devices will be installed.

### New Needs in the FY22 Preliminary Budget

Description	FY21	FY22	FY23 and outyears
Neighborhood Policing Application	\$3,724,496	\$3,682,082	\$3,066,141
Rodman's Neck Firing Range - Acoustical Curtain Barrier Wall	\$1,549,798	-	-
ShotSpotter Expansion	\$889,243	\$1,251,750	\$1,251,750
<b>Total</b>	<b>\$6,163,537</b>	<b>\$4,933,832</b>	<b>\$4,317,891</b>

## Agency Budget by Program Area and Unit of Appropriation

### Program Area Budgets by Fiscal Year



The Department divides its budget into 18 program areas which are shown in the Budget Function Analysis (BFA) report produced by OMB. (<https://www1.nyc.gov/assets/omb/downloads/pdf/jan21-bfa.pdf>) The Department provides further budgetary details on the unit of appropriation (U/A) level, of which there are only eight and which differ from the program areas. (Each is divided into PS and OTPS appropriations). To improve the accuracy and provide greater transparency to operations and

funding priorities, the U/As should be expanded to align with the BFA program areas. (See financial summary tables for each program area in the appendices).

**Patrol.** The largest program area in terms of budget and headcount. Roughly half of uniform police are assigned to this program area. All of the police precincts are funded through the Patrol program area, including the 18,621 positions assigned to precincts (17,271 uniform).

**Chief of Department.** This budget supports a variety of command functions and also is the holding area for overtime. Rather than budgeting overtime across all the program areas, the Department states that the Chief of Department determines how overtime is assigned. NYPD prefers a central overtime budget because overtime demands vary and this provides flexibility to assign overtime.

**School Safety.** The total School Safety Budget for Fiscal 2022 is \$330 million, an increase of \$19 million over Fiscal 2021. This is due to overtime reductions that were taken for one year only. The Department of Education provides \$305.4 million to NYPD for School Safety and NYPD provides additional City funds of \$24.5 million towards School Safety. The program area supports 5,322 civilian and 189 uniform positions. When the planned transfer to DOE occurs, all civilian personnel would move to DOE but all uniform personnel would remain and be re-assigned within the NYPD.

### FY22 Headcount by Program Area

	Civilian	Uniform
Administration	1,569	1,179
Chief of Department	131	306
Citywide Operations	45	1,414
Communications	1,651	90
Community Affairs	12	132
Criminal Justice Bureau	187	185
Detective Bureau	625	5,270
Housing Bureau	147	2,244
Intelligence and Counterterrorism	73	1,461
Internal Affairs	29	596
Patrol	1,594	17,638
School Safety	5,322	189
Support Services	580	281
Training	285	538
Transit	147	2,583
Transportation	3,033	924
<b>Grand Total</b>	<b>15,430</b>	<b>35,030</b>

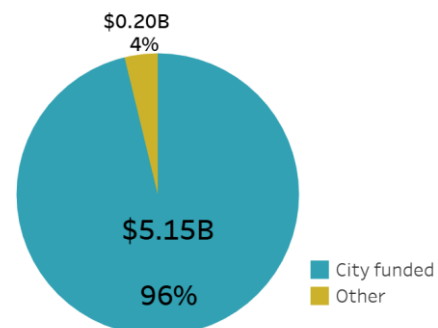
### Funding Sources and Revenue

Despite the NYPD receiving a considerable amount of federal revenue to support programs, the budget is still primarily funded by City tax-levy dollars. In Fiscal 2022, City funds represent \$5.10 billion or 94 percent of the \$5.42 billion total budget. The next largest source comes from Intra-City transfers from the Department of Education to fund the School Safety Division. Federal funds are used primarily for counter-terrorism operations, as well as overtime costs, and funds from State forfeiture proceeds go towards NYPD's Administration program area. The funds from federal and State grants

#### Funding Sources for FY21-FY22 as of the Preliminary Budget

Type	FY21	FY22
Other Categorical	\$3,446,305	\$0
State	\$30,934,069	\$732,008
Federal - Other	\$168,554,417	\$11,764,674
Intra City	\$293,740,003	\$305,558,035
City Funds	\$4,857,356,505	\$5,101,620,669
<b>Grand Total</b>	<b>\$5,354,031,299</b>	<b>\$5,419,675,386</b>

#### FY21 Funding Sources by Type (\$5.35B)



come in throughout the year, and thus are not yet recognized yet for Fiscal 2022. Therefore, the funding picture is more accurate for Fiscal 2021.



**Revenues.** The Department also generates revenue directly from NYPD activities and functions. These are considered miscellaneous revenues and are a subset of City Funds. The expected miscellaneous revenue for Fiscal 2021 is \$104.2 million and comes from three broad categories: fees for gun permits and licenses, charges for services such as towing fees, and other miscellaneous revenues such as 911 call surcharges collected from monthly phone bills.

Not included in the table above is the revenue NYPD accrues through the issuance of parking tickets and other traffic violations, which goes to the City's General Fund. The City's total budgeted revenue from parking violation fines is \$487 million for Fiscal 2020 and \$557 million for Fiscal 2021, although the breakdown by issuing agency is not listed. However, NYPD's actual parking violations in Fiscal 2020 totaled \$44 million (of which approximately 30 percent is reduced or waived after appeals, administrative claims, and not guilty verdicts). Through the first seven months of Fiscal 2021 NYPD

<b>NYPD Miscellaneous Revenue by Source</b>		
<b>NYPD FY22 Preliminary Budget Revenue* (dollars in thousands)</b>	<b>FY21</b>	<b>FY22</b>
<i>Licenses &amp; Permits</i>		
<b>Pistol Licenses</b>	\$3,000	\$1,800
<b>Long Gun Permits</b>	825	825
<i>Charges for Services</i>		
<b>Stolen Property Report Fees</b>	\$500	\$500
<b>Fingerprint Fees</b>	210	210
<b>Paid Detail Program</b>	2,824	2,824
<b>Reimbursement of Overtime</b>	4,362	4,362
<b>NYPD Towing Operations</b>	23,000	23,995
<b>Arterial Tow Fees</b>	586	586
<i>Miscellaneous</i>		
<b>E-911 Surcharges</b>	\$10,000	\$11,000
<b>Wireless Cell Phone Surcharges</b>	28,000	27,000
<b>VOIP E-911 Surcharges</b>	22,400	22,400
<b>Unclaimed Cash &amp; Property Sale</b>	8,252	8,252
<b>Vendor Storage Fees</b>	284	284
<b>Total</b>	<b>\$104,243</b>	<b>\$104,038</b>

has issued only \$14 million. This is despite NYPD's plan was to reassign 165 Traffic Enforcement Agents to issue more parking violations, in an attempt to raise an additional \$42 million in Fiscal 2021.

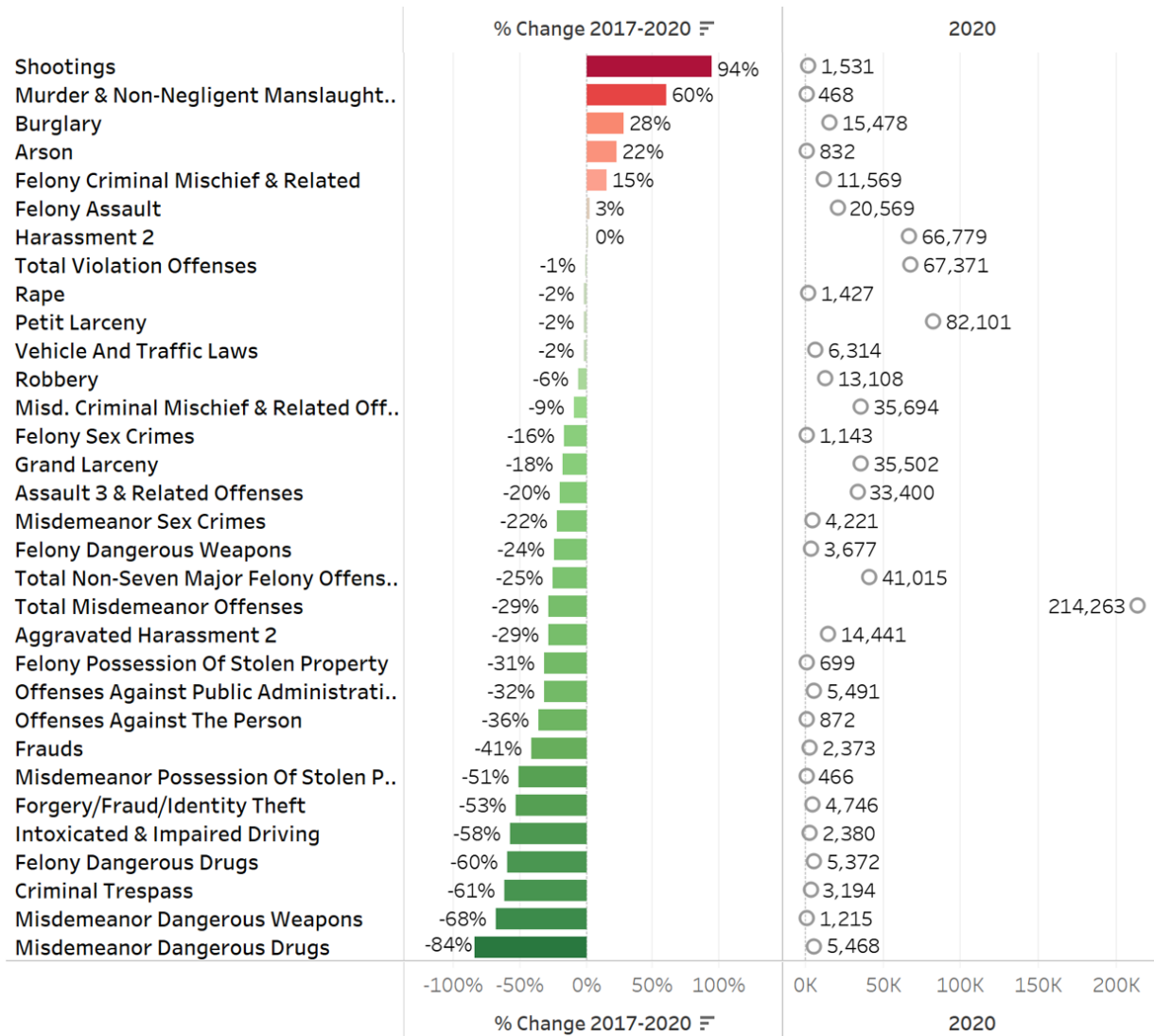
## Crime Statistics

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. According to the Fiscal 2021 Preliminary Mayor's Management Report (See Appendix C), from Fiscal 2019 to Fiscal 2020, murders increased by 26 percent to 352 murders. This includes a 19 percent increase in domestic violence murders to 64 in Fiscal 2020. Burglaries increased by 20 percent to 13,229 and grand larceny auto increased by 30 percent to 6,724 incidents. And while major felony crimes increased by one percent, the arrests made for felony crimes decreased by three percent. The clearance rate of major felony crimes for the 2<sup>nd</sup> quarter of 2020 was 26 percent, including a clearance rate for murders of 51 percent.

Response times to all crimes in progress increased from approximately 10 minutes to 11 minutes. This includes increases in response times to critical and serious crimes. The reason for this is unclear as response times could have been expected to be faster in Fiscal 2020 due to the quarantine orders in place during the last few months of Fiscal 2020.

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

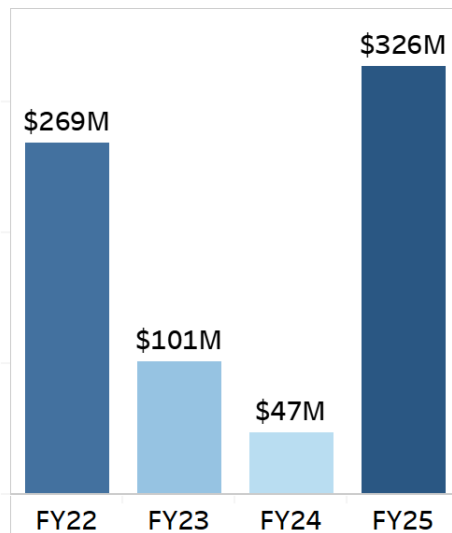
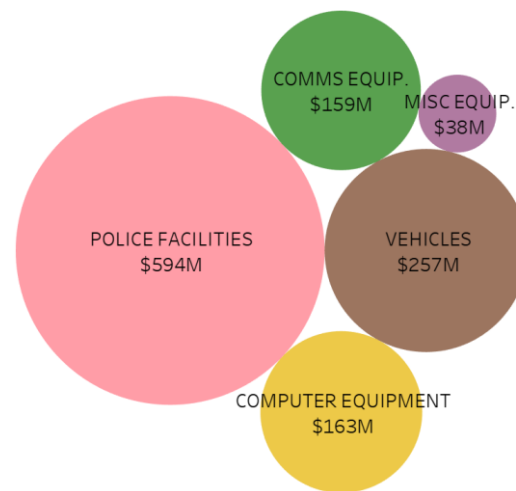
### Crime Statistics for Calendar Year 2020 and 3-Year Percentage Change



### Fiscal 2022-2025 Preliminary Capital Budget

The Fiscal 2022 Preliminary Capital Budget provides NYPD with \$742.6 million over the Fiscal Years 2022-2025. This includes funding from the Council of \$9.5 million and funding from the Borough Presidents of \$1.2 million. Fiscal 2025 has the largest allocation of any year because of NYPD's largest planned capital project, the new firearms training facility at Rodmen's Neck, the design of which is scheduled to start in Fiscal 2022. This \$230 million project has 73 percent of its budget in Fiscal 2025.

The Ten-Year Capital Plan for Fiscal 2022-2031 provides NYPD with a total of \$1.21 billion in planned and projected commitments. This is an increase of \$229 million since the Adopted Capital Plan in September, including a 58 percent increase in the allocations to vehicles. The charts below show the capital budget by year, as well as the major categories for capital spending at NYPD.

**Preliminary Capital Budget FY22-FY25****Ten Year Capital Plan FY22-31 by Category**

The commitments made in Fiscal 2020 were \$128 million, compared to the average \$223 million in commitments from Fiscal 2016-2019. This is due to the COVID lockdowns and City cash flow issues. This slowdown has continued into Fiscal 2021 with approximately \$30 million in commitments made through the first seven months of the fiscal year.

The Preliminary Capital Budget has 184 unique budget lines. Budget lines can be associated with individual projects or a collection of similar projects at multiple locations.

- In total, there are 184 projects that are allocated funds between Fiscal 2022-2025.
  1. 15 projects valued over \$10 million with a total cost of \$495 million (shown in the chart below).
  2. 58 projects valued between \$1 million and 10 million for a total of \$24 million.
  3. 213 projects valued under \$1 million for a total of \$24 million.

### Capital Projects with FY22-25 Budget Over \$10 million

NEW FIREARMS TRAINING FACILITY \$230M	PORTABLE RADIOS \$31M	ADA COMPLIANCE RENOVATIONS AT SELECT PRECINCTS \$29M	EOL CORE RADIO	52nd PRECINCT RENOVATION \$21M
	BOMB SQUAD BUILDING \$20M	CITYWIDE LOCKER ROOM RENOVATION \$18M	BMS PROJECTS \$17M	137 Centre St Renovation \$17M
	BELL 412EP HELICOPTER \$19M			
		RENOVATION OF OLD POLICE ACADEMY/13TH PCT \$15M	LAN/WAN Network Upgrade \$10M	Data Wareh ouse \$10M
	MEDIUM TOW TRUCKS (REPLACES 4-TON TOW TRUCKS) \$19M	CITYWIDE HVAC PROGRAM \$15M		

Two large capital projects were cancelled as part of the deal to reduce police spending and re-direct funding to other agencies and programs. These projects were the Property Clerk Facility (\$424 million) and the planned construction of a new 116<sup>th</sup> precinct building (\$92 million). Funding was redirected to the Parks Department for Recreation and Nature Centers Citywide and to the NYCHA Broadband Initiative.

Funding was added in the Capital Budget for Portable Radios (\$15 million added for a total of \$31 million), the Data Center Refresh (\$13.3 million total budget), and for reconstruction of the damaged Bomb Squad Building (\$12 million added for a total of \$20.3 million).

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 \$229.9 million for the five years Fiscal 2021-2025. 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, with 93 percent of the funds marked for use in Fiscal 2022. The project was initially included in the budget in Fiscal 2015.
- 2) **Portable Radios.** Funds for Fiscal 2021-2025 total \$43.4 million, with \$15 million in new funding allocated from the Department's Sustainable Technology Initiative. 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. A total of \$81.8 million is funded for Fiscal 2021-

2025, including for Uninterrupted Power Supply System (\$32.8 million), the Emergency Reconstruction of 1 Police Plaza (\$17.7 million), Elevator Rehabilitation (\$11.7 million), Auditorium (\$8.7 million), and Police Lab Roofs (\$3.9 million).

- 4) **ADA Compliance Renovations.** Funding for precincts to upgrade and provide disability accommodations totals \$29.3 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. The first precincts to be renovated will be 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 buildings.
- 5) **One Police Plaza Uninterrupted Power Supply.** The Plan includes a total of \$29.4 million for Fiscal 2020 which was rolled over from the previous year. This upgrade will provide new generators and an uninterrupted power supply for headquarters. The C.P. was approved in March 2019 and NYPD is working with the Comptroller on procurement. In addition to this project, in Fiscal 2020 One Police Plaza registered a contract for \$6.6 million for security barriers and is submitted a C.P. request to OMB for an additional \$11.7 million for replacing all the elevators.
- 6) **137 Centre Street Renovation.** A capital project priority for Fiscal 2022 is the renovation of 137 Centre Street for the newly opened Manhattan Special Victims Division facility. Originally funded in November 2019, the project will add additional floor space to add comfort and a suitable environment to survivors, and will add a co-located space to the District Attorney. The project is allocated \$18.6 million.
- 7) **Bell 412EP Helicopters.** The Department has funds of \$18.8 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 the Preliminary Plans

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
<b>NYPD Budget as of the Adopted FY21 Budget</b>	<b>\$4,897,914</b>	<b>\$326,369</b>	<b>\$5,224,283</b>	<b>\$5,268,877</b>	<b>\$318,562</b>	<b>\$5,587,439</b>
<b>New Needs</b>						
Neighborhood Policing Application	\$3,724,496		\$3,724,496	\$3,682,082		\$3,682,082
Firing Range - Acoustical Curtain Barrier Wall	1,549,798		1,549,798	0		0
ShotSpotter Expansion	889,243		889,243	1,251,750		1,251,750
<b>Subtotal, New Needs</b>	<b>\$6,163,537</b>	<b>\$0</b>	<b>\$6,163,537</b>	<b>\$4,933,832</b>	<b>\$0</b>	<b>\$4,933,832</b>
<b>Savings Programs</b>						
Civilian Accruals	(\$5,772)		(\$5,772)	(\$3,600)		(\$3,600)
Fuel Savings	(2,978)		(2,978)	(2,978)		(2,978)
Hiring and Attrition Management	(1,801)		(1,801)	0		0
Hiring Freeze	(2,058)		(2,058)	(2,744)		(2,744)
Police Cadet Accruals	(2,149)		(2,149)	(3,837)		(3,837)
School Safety OT Savings		(\$15,000)	(15,000)			0
Uniform Accrual Savings	(\$8,079)		(8,079)	0		0
Uniform Overtime Savings	0		0	(120,871)		(120,871)
<b>Subtotal, New Needs</b>	<b>(\$22,837)</b>	<b>(\$15,000)</b>	<b>(\$37,837)</b>	<b>(\$134,030)</b>	<b>\$0</b>	<b>(\$134,030)</b>
<b>Other Adjustments</b>						
Add- Chevrolet Impala		\$53	\$53		\$0	\$0
Add- Ford Warranty Program		890	890		0	0
Citywide Discretionary Training Freeze	(\$10)	0	(10)		0	0
Coronavirus PPE		470	470		0	0
DE- Haitian Stabilization		(164)	(164)		(164)	(164)
DE- Justice Assistance Grant		(500)	(500)		0	0
Aid-To-Crime Lab		12	12		0	0
DVTF Rollover		45	45		0	0
Educational Campaign of Knife		808	808		0	0
Energy Demand Response		124	124		0	0
Energy Personnel		170	170		0	0
ExCEL Projects		878	878		0	0
FSD - QDA - FY20 Rollover		2,228	2,228		0	0
FTS - Expand Cews		3,000	3,000		0	0
JAF Funding		4,630	4,630		0	0
FY20 Ballistic - Rollover		1,000	1,000		0	0
FY21 Q1 Pd Cache Mgmt		35	35		0	0
State Asset Forfeiture		13,850	13,850		0	0
FY21 Boilers		2,116	2,116		0	0
FY21 TAF		483	483		0	0
HCTF Rollover		350	350		0	0
Hurricane Sandy Rent		2,292	2,292		0	0
IC W/NYPD - EPT Program		107	107		107	107
Labor Adjustments For Actives	1,433	0	1,433		0	0
Managerial and OJ Furlough: SSAs		(18)	(18)		0	0
Managerial and OJ Furlough Savings	(671)	0	(671)		0	0
Mobility Rollover		18,590	18,590		0	0
NA - Bus Squad- Cops Ahead		55	55		0	0
NA - Fare Evasion		925	925		0	0
Port Security Grant Program		11,631	11,631		0	0
FY14 Rollover STC and FY20 STC		5,179	5,179		0	0
Urban Area Security Initiative		87,134	87,134		0	0
Internet Crimes Against Children Grant		1,003	1,003		0	0
State Law Enf. Terrorism Prev. Program		8,596	8,596		0	0
ASPCA		356	356		0	0
NA- Help Program		2,569	2,569		0	0

Other Adjustments	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
NA- Car Leases Funds		\$263	\$263		\$0	\$0
NA- Stop DWI		153	153		0	0
Statewide Interoperable Comm. Grant		5,735	5,735		0	0
NA-Police Cadet Loan		26	26		0	0
RCM Projects		150	150		0	0
Ro- Aid to Crime Labs		119	119		0	0
Ro- Bronx Explorer Program		142	142		0	0
Ro- Chaplains Unit		110	110		0	0
Ro- Energy Demand Response		100	100		0	0
Bomb Squad Init		513	513		0	0
Ro- FY17 NSAK		190	190		0	0
Transit Security Grant Program		1,945	1,945		0	0
Ro- FY18 EDC		50	50		0	0
Ro- MVTIFP ACU, FAIS, And FCIS		231	231		0	0
Ro- State EDAP Project Id# 7874		100	100		0	0
Ro- State Sam Program Id#9348		133	133		0	0
Ro- Sam 9189 Retro Vehicle Ballistics		43	43		0	0
Ro- Sam Argus Camera		690	690		0	0
Ro- Sam License Plate Rd Id#9566		250	250		0	0
Ro- Sam Mobile Bronx Id# 12899		700	700		0	0
Ro- Sam Surveillance Cam		1305	1305		0	0
Ro- Vehicle Ballistic Retrofit		2,447	2,447		0	0
Rol- State -Sam Retrofit		532	532		0	0
Rol- State Sam Program		36	36		0	0
Rol- State Tech & Development		21	21		0	0
Rol- PSAP Operation		82	82		0	0
Other		12	12		0	0
SRG Prot Equip		81	81		0	0
SSA Collective Bargaining		156	156		0	0
TAF FY21 Funding Allocation		348	348		0	0
TARU		200	200		0	0
Vehicle Purchase Freeze	(24,636)	(450)	(25,086)	(38,161)	(450)	(\$38,611)
<b>Subtotal, Other Adjustments</b>	<b>(\$23,884)</b>	<b>\$185,306</b>	<b>\$161,422</b>	<b>(\$38,161)</b>	<b>(\$507)</b>	<b>(\$38,668)</b>
<b>TOTAL, All Changes</b>	<b>(\$40,557)</b>	<b>\$170,306</b>	<b>\$129,748</b>	<b>(\$167,257)</b>	<b>(\$507)</b>	<b>(\$167,764)</b>
<b>NYPD Budget as of the Preliminary FY22 Budget</b>	<b>\$4,857,356</b>	<b>\$496,674</b>	<b>\$5,354,030</b>	<b>\$5,101,621</b>	<b>\$318,055</b>	<b>\$5,419,676</b>

**B: NYPD Contract Budget**

<b>NYPD Fiscal 2022 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>FY21 Adopted</b>	<b>Number of Contracts</b>	<b>FY22 Preliminary</b>	<b>Number of Contracts</b>
Cleaning Services	\$3,541	4	\$3,541	4
Contractual Services - General	26,847	24	27,883	24
Data Processing Equipment Maintenance	56,573	19	56,593	19
Educ. and Rec. Expenditures for Youth Programs	135	2	135	2
Maintenance and Operation of Infrastructure	7,362	59	7,362	59
Maintenance and Repairs - General	4,605	24	4,605	24
Maintenance and Repairs - Motor Vehicle Equip	1,507	178	1,463	178
Office Equipment Maintenance	408	30	408	30
Printing Services	3,990	5	3,990	5
Prof. Services - Computer Services	15,836	6	15,849	6
Prof. Services - Engineering and Architectural Services	500	1	500	1
Prof. Services - Legal Services	5,979	1	-	-
Prof. Services - Other	1,305	60	1,305	60
Security Services	3,149	3	3,149	3
Telecommunications Maintenance	4,453	11	4,453	11
Temporary Services	302	3	302	3
Training Program for City Employees	2,449	11	2,556	11
Transportation Services	133	1	133	1
<b>TOTAL</b>	<b>\$139,074</b>	<b>442</b>	<b>\$134,227</b>	<b>441</b>



**C: FY21 Preliminary Mayor's Management Report: Performance Indicators**

Service 1: Manage Public Safety and Criminal Activity Goal 1a: Reduce the Incidence of Crime	Actual			Target		4-Month Actual	
	FY18	FY19	FY20	FY21	FY22	FY20	FY21
Major felony crime	95,868	93,631	94,790	↓	↓	35,095	35,776
– Murder and non-negligent manslaughter	303	278	352	↓	↓	127	205
– Forcible rape	1,293	1,368	1,136	↓	↓	479	406
– Robbery	13,573	12,556	13,438	↓	↓	5,084	4,867
– Felonious assault	20,141	20,240	20,369	↓	↓	7,452	7,715
– Burglary	11,856	11,053	13,229	↓	↓	3,893	5,379
– Grand larceny	43,101	42,956	39,524	↓	↓	15,733	13,352
– Grand larceny auto	5,599	5,180	6,742	↓	↓	2,327	3,852
Major felony crime in housing developments	4,853	4,766	4,844	↓	↓	1,728	1,912
Major felony crime in transit system	2,399	2,590	2,378	↓	↓	821	485
Crime related to domestic violence - Murder	53	54	64	*	*	20	16
– Rape	466	726	645	*	*	277	222
– Felonious assault	7,912	8,288	8,182	*	*	2,823	2,750
School safety - Major felony crime	466	444	288	↓	↓	110	36
– Murder	1	1	0	*	*	0	0
– Rape	16	8	2	*	*	1	1
– Robbery	37	49	31	*	*	11	0
– Felonious assault	134	122	60	*	*	14	2
– Burglary	46	27	40	*	*	10	17
– Grand larceny	228	235	155	*	*	74	16
– Grand larceny auto	4	2	0	*	*	0	0
School safety - Other criminal categories	2,026	1,537	976	*	*	309	45
– Other incidents	5,112	4,202	2,912	*	*	981	84
Gang motivated incidents	347	495	750	*	*	237	587
Gun arrests	4,684	4,300	4,608	*	*	1,686	2,170
Major felony crime arrests	41,748	41,522	40,445	*	*	15,006	12,531
Narcotics arrests	43,574	25,098	15,886	*	*	6,902	3,175
Juvenile arrests for major felonies	2,200	2,754	4,252	*	*	1,422	828

**Goal 1b: Prevent terrorist attacks**

Counterterrorism training (hrs) - Uniformed members	129,302	144,617	99,681	*	*	39,181	20,701
– Non-members	42,482	42,699	24,982	*	*	12,761	123

**Goal 1c: Respond to police emergencies quickly**

End-to-end average response time to all crimes in progress (minutes:seconds)	10:08	9:55	10:56	*	*	11:03	12:12
End-to-end average response time to critical crimes in progress (minutes:seconds)	6:44	6:38	7:38	*	*	6:56	8:04
End-to-end average response time to serious crimes in progress (minutes:seconds)	8:53	8:56	9:47	*	*	9:54	11:26
End-to-end average response time to non-critical crimes in progress (minutes:seconds)	19:37	19:04	19:01	*	*	20:39	20:50
Average response time to all crimes in progress (dispatch and travel time only) (minutes)	8.1	7.9	8.9	*	*	9	9.9
Average response time to critical crimes in progress (dispatch and travel time only) (minutes)	4.8	4.7	5.7	↓	↓	5	5.8
Average response time to serious crimes in progress (dispatch and travel time only) (minutes)	7	7	7.9	*	*	8	9.2
Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes)	16.9	16.3	16.5	*	*	18.4	18
Crime in progress calls	259,584	252,599	264,246	*	*	96,287	94,573

**Service 2: Manage Public Safety Programs Related to Traffic Safety****Goal 2: Reduce the Incidence of Traffic Collisions, Injuries, and Fatalities**

Traffic fatalities (motorist/passengers)	81	81	82	↓	↓	29	53
Traffic fatalities (bicyclists/pedestrians)	128	137	129	↓	↓	48	53
Driving while intoxicated (DWI) related fatalities	28	20	17	*	*	5	3
DWI arrests	6,738	5,826	3,896	*	*	1,685	740
Total moving violation summonses (000)	1,075	1,027	749	*	*	312	131
– Summonses for hazardous violations	942,684	902,482	664,974	*	*	276,174	109,681
– Summonses for prohibited use of cellular phones	131,984	113,263	74,944	*	*	35,606	14,029

**Service 3: Manage Quality of Life Programs****Goal 3: Reduce Incidence of Quality of Life Violations**

Quality-of-life summonses	168,104	128,265	96,197	*	*	43,844	18,278
– Unreasonable noise summonses	1,785	1,160	1,024	*	*	540	226
– Graffiti summonses	0	1	1	*	*	0	0
Graffiti arrests	1,772	1,262	1,083	*	*	345	288

**Service 4: Ensure courteous, professional and respectful interactions with the community****Goal 4: Improve Police/Community Relations**

Courtesy, Professionalism and Respect (CPR) testing	7,698	5,028	3,583	*	*	1,656	1,350
– Exceeds standard	2	3	1	*	*	0	0
– Meets standard	7,619	4,992	3,559	*	*	1,644	1,349
– Below standard	77	33	23	*	*	12	1
Total civilian complaints against members of the service	4,392	5,236	4,597	*	*	1,668	1,021

**Agency-Wide Management**

Cases commenced against the City in state and federal court	2,065	2,084	1,763	*	*	643	564
Payout (\$000)	\$205,084	\$178,412	\$179,070	*	*	\$72,019	\$44,830
Collisions involving City vehicles (per 100,000 miles)	4.3	4.4	4	*	*	4.5	3.4
Workplace injuries reported (uniform and civilian)	6,829	6,654	9,159	*	*	2,527	2,018
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	55%	50%	57%	*	*	56%	64%

**Agency Customer Service and 311 Call Closure Rates**

Completed requests for interpretation	291,745	275,981	287,866	*	*	99,277	95,003
CORE facility rating	96	NA	94	*	*	NA	NA
Calls answered in 30 seconds (%)	99%	99%	99%	*	*	99%	99%
Percent meeting time to close – Residential Noise - Loud Music/Party (0.3 days)	91	91	90	*	*	97	87
Percent meeting time to close – Residential Noise - Banging/Pounding (0.3 days)	89	88	88	*	*	95	98
Percent meeting time to close – Noise - Street/Sidewalk (0.3 days)	90	90	92	*	*	97	99
Percent meeting time to close – Commercial Noise (0.3 days)	94	94	91	*	*	97	99
Percent meeting time to close – Blocked Driveway - No Access (0.3 days)	86	84	77	*	*	95	96

**D: Program Areas****Administration**

<b>Administration</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$146,692	\$212,446	\$155,501	\$155,473	\$155,985	\$484
Full-Time Salaried - Civilian	119,878	141,113	120,671	120,454	124,212	3,541
Fringe Benefits	66,386	64,257	65,935	65,935	65,935	0
Additional Gross Pay	58,378	65,254	41,792	41,792	42,025	233
Fringe Benefits - SWB	1,414	2,450	1,188	1,188	1,188	0
Unsalaries	1,397	1,992	738	738	738	0
Other Salaried	225	237	187	187	187	0
Overtime - Uniformed	5,931	25,153	0	0	0	0
Overtime - Civilian	994	3,141	0	0	0	0
Additional Gross Pay - Labor Reserve	520	701	0	501	0	0
<b>Subtotal</b>	<b>\$401,815</b>	<b>\$516,744</b>	<b>\$386,011</b>	<b>\$386,268</b>	<b>\$390,270</b>	<b>\$4,258</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$167,131	\$171,925	\$120,610	\$163,313	\$121,068	\$459
Contractual Services	75,103	72,773	76,396	83,842	77,440	1,044
Supplies & Materials	24,156	46,172	16,900	24,325	20,584	3,684
Contractual Services - Professional Services	46,041	50,908	16,591	20,494	16,593	2
Property & Equipment	12,376	11,119	6,897	15,988	6,897	0
Fixed & Misc. Charges	629	1,668	543	390	543	0
<b>Subtotal</b>	<b>\$325,436</b>	<b>\$354,565</b>	<b>\$237,937</b>	<b>\$308,351</b>	<b>\$243,125</b>	<b>\$5,188</b>
<b>TOTAL</b>	<b>\$727,251</b>	<b>\$871,310</b>	<b>\$623,948</b>	<b>\$694,619</b>	<b>\$633,395</b>	<b>\$9,447</b>
<b>Funding</b>						
City Funds			\$623,784	\$658,481	\$633,395	\$9,611
Other Categorical			0	1,496	0	0
State			0	13,911	0	0
Federal - Other			164	19,532	0	(164)
Intra City			0	1,199	0	0
<b>TOTAL</b>	<b>\$727,251</b>	<b>\$871,310</b>	<b>\$623,948</b>	<b>\$694,619</b>	<b>\$633,395</b>	<b>\$9,447</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,616	1,912	1,569	1,571	1,569	0
Full-Time Positions - Uniform	1,382	1,441	1,179	1,179	1,179	0
<b>TOTAL</b>	<b>2,998</b>	<b>3,353</b>	<b>2,748</b>	<b>2,750</b>	<b>2,748</b>	<b>0</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

**Chief of Department**

<b>Chief of Department</b> <i>Dollars in Thousands</i>						
	<b>FY19</b> <b>Actual</b>	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b> <b>FY22-FY21</b>
				<b>FY21</b>	<b>FY22</b>	
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Uniformed	\$388,078	\$488,170	\$509,962	\$208,962	\$393,630	(\$116,332)
Additional Gross Pay	300,140	305,960	330,812	333,091	333,727	2,915
Full-Time Salaried - Uniformed	58,928	51,661	43,417	43,403	44,451	1,034
Overtime - Civilian	70,785	45,386	5,070	5,070	38,170	33,100
Full-Time Salaried - Civilian	7,742	7,087	7,669	7,590	7,674	6
Unsalaries	61	72	17	17	17	0
Fringe Benefits - SWB	0	0	0	75	0	0
P.S. Other	28	33	0	0	0	0
<b>Subtotal</b>	<b>\$825,764</b>	<b>\$898,370</b>	<b>\$896,945</b>	<b>\$598,207</b>	<b>\$817,668</b>	<b>(\$79,277)</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$2,097	\$1,819	\$3,188	\$996	\$3,188	\$0
Other Services & Charges	2,480	4,408	1,352	1,430	1,352	0
Property & Equipment	1,118	490	650	392	650	0
Contractual Services	93	55	109	55	109	0
Fixed & Misc. Charges	1	0	0	0	0	0
<b>Subtotal</b>	<b>\$5,788</b>	<b>\$6,772</b>	<b>\$5,299</b>	<b>\$2,872</b>	<b>\$5,299</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$831,552</b>	<b>\$905,142</b>	<b>\$902,244</b>	<b>\$601,079</b>	<b>\$822,967</b>	<b>(\$79,277)</b>
<b>Funding</b>						
City Funds			\$896,244	\$600,724	\$822,967	(\$73,277)
State			0	155	0	0
Federal - Other			6,000	200	0	(6,000)
<b>TOTAL</b>	<b>\$831,552</b>	<b>\$905,142</b>	<b>\$902,244</b>	<b>\$601,079</b>	<b>\$822,967</b>	<b>(\$79,277)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	120	108	131	131	131	0
Full-Time Positions - Uniform	619	585	306	306	306	0
<b>TOTAL</b>	<b>739</b>	<b>693</b>	<b>437</b>	<b>437</b>	<b>437</b>	<b>0</b>

*\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

**Citywide Operations**

<b>Citywide Operations</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$138,215	\$139,066	\$129,276	\$129,272	\$131,689	\$2,412
Additional Gross Pay	13,089	12,634	11,520	11,520	11,520	0
Full-Time Salaried - Civilian	3,209	3,168	2,202	2,202	2,202	1
Fringe Benefits	741	694	101	101	101	0
Unsalaries	64	67	84	84	84	0
Overtime - Uniformed	14,669	18,012	0	0	0	0
Overtime - Civilian	12	9	0	0	0	0
<b>Subtotal</b>	<b>\$170,000</b>	<b>\$173,649</b>	<b>\$143,183</b>	<b>\$143,178</b>	<b>\$145,596</b>	<b>\$2,413</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$2,869	\$2,401	\$3,481	\$2,784	\$2,881	(\$600)
Contractual Services	2,727	2,913	2,119	3,497	2,226	107
Other Services & Charges	1,357	1,274	677	960	677	0
Property & Equipment	1,143	728	550	748	550	0
Contractual Services - Professional Services	97	82	149	106	149	0
Fixed & Misc. Charges	0	0	0	0	0	0
<b>Subtotal</b>	<b>\$8,192</b>	<b>\$7,399</b>	<b>\$6,976</b>	<b>\$8,095</b>	<b>\$6,483</b>	<b>(\$493)</b>
<b>TOTAL</b>	<b>\$178,191</b>	<b>\$181,048</b>	<b>\$150,159</b>	<b>\$151,274</b>	<b>\$152,080</b>	<b>\$1,920</b>
<b>Funding</b>						
City Funds			\$149,968	\$150,796	\$151,781	\$1,813
State			192	192	192	0
Intra City			0	107	107	107
Federal - Other			0	179	0	0
<b>TOTAL</b>	<b>\$178,191</b>	<b>\$181,048</b>	<b>\$150,159</b>	<b>\$151,274</b>	<b>\$152,080</b>	<b>\$1,920</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	67	66	45	45	45	0
Full-Time Positions - Uniform	1,506	1,489	1,391	1,391	1,414	23
<b>TOTAL</b>	<b>1,573</b>	<b>1,555</b>	<b>1,436</b>	<b>1,436</b>	<b>1,459</b>	<b>23</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

**Communications**

<b>Communications</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$87,042	\$92,664	\$86,921	\$86,372	\$86,965	\$44
Full-Time Salaried - Uniformed	9,724	11,358	9,510	9,510	9,510	0
Additional Gross Pay	3,055	3,126	105	105	107	1
Unsalaries	14	41	9	9	9	0
Fringe Benefits	0	0	6	6	6	0
Additional Gross Pay - Labor Reserve	802	557	0	853	0	0
Overtime - Uniformed	8	3	0	0	0	0
<b>Subtotal</b>	<b>\$100,645</b>	<b>\$107,748</b>	<b>\$96,551</b>	<b>\$96,855</b>	<b>\$96,597</b>	<b>\$45</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$21,001	\$26,246	\$21,873	\$32,576	\$21,769	(\$104)
Contractual Services	11,278	17,812	14,672	14,733	14,672	0
Property & Equipment	7,758	4,013	2,802	5,130	2,802	0
Supplies & Materials	1,996	377	679	332	679	0
Contractual Services - Professional Services	0	3,215	446	145	457	11
Contractual Services - Social Services	1	0	0	0	0	0
<b>Subtotal</b>	<b>\$42,034</b>	<b>\$51,663</b>	<b>\$40,472</b>	<b>\$52,916</b>	<b>\$40,379</b>	<b>(\$93)</b>
<b>TOTAL</b>	<b>\$142,679</b>	<b>\$159,411</b>	<b>\$137,023</b>	<b>\$149,771</b>	<b>\$136,975</b>	<b>(\$48)</b>
<b>Funding</b>						
City Funds			\$136,523	\$143,955	\$136,475	(\$48)
Federal - Other			500	0	500	0
State			0	5,817	0	0
<b>TOTAL</b>	<b>\$142,679</b>	<b>\$159,411</b>	<b>\$137,023</b>	<b>\$149,771</b>	<b>\$136,975</b>	<b>(\$48)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,677	1,762	1,651	1,639	1,651	0
Full-Time Positions - Uniform	89	156	90	90	90	0
<b>TOTAL</b>	<b>1,766</b>	<b>1,918</b>	<b>1,741</b>	<b>1,729</b>	<b>1,741</b>	<b>0</b>

*\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

**Community Affairs**

<b>Community Affairs</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$9,587	\$11,952	\$11,623	\$11,614	\$11,623	\$0
Full-Time Salaried - Civilian	849	1,029	1,019	1,013	1,022	3
Unsalaries	18	45	226	226	226	0
Additional Gross Pay	0	0	3	3	3	0
Overtime - Uniformed	2	3	0	0	0	0
<b>Subtotal</b>	<b>\$10,456</b>	<b>\$13,030</b>	<b>\$12,871</b>	<b>\$12,855</b>	<b>\$12,874</b>	<b>\$3</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$171	\$483	\$899	\$639	\$899	\$0
Supplies & Materials	566	667	471	325	471	0
Contractual Services - Social Services	196	189	125	143	125	0
Other Services & Charges	5	29	110	79	110	0
Property & Equipment	157	237	20	177	20	0
Contractual Services - Professional Services	53	4	0	4	0	0
<b>Subtotal</b>	<b>\$1,148</b>	<b>\$1,608</b>	<b>\$1,625</b>	<b>\$1,367</b>	<b>\$1,625</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$11,604</b>	<b>\$14,638</b>	<b>\$14,495</b>	<b>\$14,222</b>	<b>\$14,498</b>	<b>\$3</b>
<b>Funding</b>						
City Funds			\$14,495	\$14,080	\$14,498	\$3
State			0	142	0	0
<b>TOTAL</b>	<b>\$11,604</b>	<b>\$14,638</b>	<b>\$14,495</b>	<b>\$14,222</b>	<b>\$14,498</b>	<b>\$3</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	15	16	12	12	12	0
Full-Time Positions - Uniform	150	153	132	132	132	0
<b>TOTAL</b>	<b>165</b>	<b>169</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>0</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

**Criminal Justice**

<b>Criminal Justice Bureau</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$43,137	\$41,926	\$42,965	\$42,961	\$43,071	\$106
Additional Gross Pay	8,301	8,125	10,665	10,665	10,665	0
Full-Time Salaried - Civilian	8,008	7,625	9,596	9,596	9,603	7
Overtime - Uniformed	4	12	0	0	0	0
<b>Subtotal</b>	<b>\$59,451</b>	<b>\$57,688</b>	<b>\$63,226</b>	<b>\$63,222</b>	<b>\$63,339</b>	<b>\$113</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$26	\$29	\$393	\$132	\$393	\$0
Property & Equipment	36	76	64	112	64	0
Contractual Services	39	43	62	128	62	0
Other Services & Charges	20	17	34	25	34	0
<b>Subtotal</b>	<b>\$122</b>	<b>\$165</b>	<b>\$554</b>	<b>\$397</b>	<b>\$554</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$59,573</b>	<b>\$57,853</b>	<b>\$63,780</b>	<b>\$63,619</b>	<b>\$63,893</b>	<b>\$113</b>
<b>Funding</b>						
City Funds			\$63,780	\$63,619	\$63,893	\$113
<b>TOTAL</b>	<b>\$59,573</b>	<b>\$57,853</b>	<b>\$63,780</b>	<b>\$63,619</b>	<b>\$63,893</b>	<b>\$113</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	162	148	187	187	187	0
Full-Time Positions - Uniform	424	407	185	185	185	0
<b>TOTAL</b>	<b>586</b>	<b>555</b>	<b>372</b>	<b>372</b>	<b>372</b>	<b>0</b>

*\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*



**Detective Bureau**

<b>Detective Bureau</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$554,424	\$534,804	\$514,788	\$514,765	\$515,679	\$891
Full-Time Salaried - Civilian	33,289	34,120	36,615	36,521	36,626	11
Additional Gross Pay	51,329	55,962	6,130	6,130	6,131	0
Overtime - Uniformed	89,995	100,076	3,562	3,562	3,562	0
Unsalaries	118	136	7	7	7	0
Fringe Benefits	3,397	3,436	0	0	0	0
Overtime - Civilian	214	204	0	0	0	0
<b>Subtotal</b>	<b>\$732,766</b>	<b>\$728,738</b>	<b>\$561,101</b>	<b>\$560,984</b>	<b>\$562,004</b>	<b>\$903</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$5,582	\$4,278	\$6,626	\$7,331	\$6,626	\$0
Supplies & Materials	3,297	1,990	3,010	3,079	3,010	0
Property & Equipment	1,123	1,244	715	1,226	715	0
Contractual Services	1,465	1,023	626	1,732	626	0
Contractual Services - Professional Services	218	114	95	255	95	0
<b>Subtotal</b>	<b>\$11,686</b>	<b>\$8,648</b>	<b>\$11,071</b>	<b>\$13,623</b>	<b>\$11,071</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$744,452</b>	<b>\$737,385</b>	<b>\$572,172</b>	<b>\$574,607</b>	<b>\$573,075</b>	<b>\$903</b>
<b>Funding</b>						
City Funds			\$568,070	\$567,259	\$568,973	\$903
Federal - Other			3,562	6,418	3,562	0
State			540	930	540	0
<b>TOTAL</b>	<b>\$744,452</b>	<b>\$737,385</b>	<b>\$572,172</b>	<b>\$574,607</b>	<b>\$573,075</b>	<b>\$903</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	557	539	625	625	625	0
Full-Time Positions - Uniform	5,379	5,184	5,270	5,270	5,270	0
<b>TOTAL</b>	<b>5,936</b>	<b>5,723</b>	<b>5,895</b>	<b>5,895</b>	<b>5,895</b>	<b>0</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

**Housing Bureau**

<b>Housing Bureau</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$182,905	\$179,605	\$171,919	\$171,914	\$172,162	\$243
Additional Gross Pay	28,790	28,521	23,949	23,949	23,949	0
Full-Time Salaried - Civilian	5,253	4,902	8,122	8,122	8,135	13
Unsalaries	33	0	27	27	27	0
Overtime - Uniformed	17	15	0	0	0	0
Additional Gross Pay - Labor Reserve	30	30	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
<b>Subtotal</b>	<b>\$217,028</b>	<b>\$213,074</b>	<b>\$204,017</b>	<b>\$204,013</b>	<b>\$204,274</b>	<b>\$256</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$335	\$212	\$162	\$69	\$162	\$0
Contractual Services	25	29	21	22	21	0
Supplies & Materials	2	3	10	5	10	0
Property & Equipment	4	5	9	3	9	0
<b>Social Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$217,028</b>	<b>\$213,074</b>	<b>\$204,017</b>	<b>\$204,013</b>	<b>\$204,274</b>	<b>\$256</b>
<b>Funding</b>						
City Funds			\$204,218	\$204,086	\$204,474	\$256
Other Categorical			0	26	0	0
<b>TOTAL</b>	<b>\$217,028</b>	<b>\$213,074</b>	<b>\$204,218</b>	<b>\$204,112</b>	<b>\$204,474</b>	<b>\$256</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	109	98	147	147	147	0
Full-Time Positions - Uniform	2,427	2,330	2,244	2,244	2,244	0
<b>TOTAL</b>	<b>2,536</b>	<b>2,428</b>	<b>2,391</b>	<b>2,391</b>	<b>2,391</b>	<b>0</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

**Intelligence and Counterterrorism**

<b>Intelligence and Counterterrorism</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$168,232	\$186,557	\$169,184	\$169,175	\$169,442	\$258
Additional Gross Pay	15,927	17,387	8,025	8,025	8,026	0
Full-Time Salaried - Civilian	3,139	3,274	6,977	6,966	6,986	9
Unsalaries	50	29	4	4	4	0
Additional Gross Pay - Labor Reserve	17	17	0	20	0	0
Overtime - Uniformed	14,367	15,479	0	0	0	0
Fringe Benefits	605	603	0	0	0	0
Overtime - Civilian	82	73	0	0	0	0
<b>Subtotal</b>	<b>\$202,418</b>	<b>\$223,420</b>	<b>\$184,190</b>	<b>\$184,190</b>	<b>\$184,458</b>	<b>\$268</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$4,155	\$3,839	\$3,892	\$2,690	\$3,892	\$0
Property & Equipment	561	328	504	521	504	0
Contractual Services	398	353	489	219	489	0
Supplies & Materials	176	255	286	240	286	0
Fixed & Misc. Charges	0	11	26	11	26	0
<b>Subtotal</b>	<b>\$5,290</b>	<b>\$4,785</b>	<b>\$5,197</b>	<b>\$3,681</b>	<b>\$5,197</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$207,708</b>	<b>\$228,206</b>	<b>\$189,387</b>	<b>\$187,871</b>	<b>\$189,654</b>	<b>\$268</b>
<b>Funding</b>						
City Funds			\$189,387	\$187,871	\$189,654	\$268
<b>TOTAL</b>	<b>\$207,708</b>	<b>\$228,206</b>	<b>\$189,387</b>	<b>\$187,871</b>	<b>\$189,654</b>	<b>\$268</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	101	94	73	73	73	0
Full-Time Positions - Uniform	1,679	1,914	1,461	1,461	1,461	0
<b>TOTAL</b>	<b>1,780</b>	<b>2,008</b>	<b>1,534</b>	<b>1,534</b>	<b>1,534</b>	<b>0</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

**Internal Affairs**

<b>Internal Affairs</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$56,117	\$55,177	\$66,390	\$66,385	\$66,390	\$0
Additional Gross Pay	3,602	3,601	4,365	4,365	4,365	0
Full-Time Salaried - Civilian	1,243	1,166	1,160	1,156	1,161	1
Overtime - Uniformed	4	5	0	0	0	0
<b>Subtotal</b>	<b>\$60,966</b>	<b>\$59,950</b>	<b>\$71,915</b>	<b>\$71,906</b>	<b>\$71,916</b>	<b>\$1</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$2,963	\$2,939	\$262	\$2,089	\$262	\$0
Property & Equipment	87	45	25	58	25	0
Contractual Services	1,618	1,514	25	374	25	0
Supplies & Materials	16	17	24	23	24	0
Fixed & Misc. Charges	0	0	3	0	3	0
<b>Subtotal</b>	<b>\$4,683</b>	<b>\$4,515</b>	<b>\$338</b>	<b>\$2,544</b>	<b>\$338</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$65,650</b>	<b>\$64,465</b>	<b>\$72,253</b>	<b>\$74,450</b>	<b>\$72,254</b>	<b>\$1</b>
<b>Funding</b>						
City Funds			\$72,253	\$72,142	\$72,254	\$1
Federal - Other			0	2,308	0	0
<b>TOTAL</b>	<b>\$65,650</b>	<b>\$64,465</b>	<b>\$72,253</b>	<b>\$74,450</b>	<b>\$72,254</b>	<b>\$1</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	22	18	29	29	29	0
Full-Time Positions - Uniform	480	456	596	596	596	0
<b>TOTAL</b>	<b>502</b>	<b>474</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>0</b>

*\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

**Patrol**

<b>Patrol</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$1,328,270	\$1,263,674	\$1,343,535	\$1,332,833	\$1,345,332	\$1,797
Full-Time Salaried - Civilian	59,984	59,537	89,198	51,450	79,359	(9,838)
Unsalaries	52,670	51,152	50,971	48,822	51,316	345
Additional Gross Pay	48,491	47,380	42,737	42,737	42,739	2
Fringe Benefits	216	208	89	391	89	0
Overtime - Uniformed	1,984	2,582	(295,000)	0	0	295,000
Additional Gross Pay - Labor Reserve	4	0	0	0	0	0
Overtime - Civilian	0	5	(1,507)	(1,507)	(1,507)	0
<b>Subtotal</b>	<b>\$1,491,619</b>	<b>\$1,424,537</b>	<b>\$1,230,022</b>	<b>\$1,474,725</b>	<b>\$1,517,328</b>	<b>\$287,306</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$542	\$523	\$8,797	\$1,335	\$8,797	\$0
Supplies & Materials	711	691	714	540	714	0
Social Services	180	88	444	216	444	0
Property & Equipment	504	683	283	1,192	283	0
Other Services & Charges	2,252	438	269	2,536	269	0
Fixed & Misc. Charges	4	7	7	0	7	0
Contractual Services - Professional Services	12,433	13,692	5,979	14,073	0	(5,979)
Contractual Services - Social Services	2	0	0	0	0	0
<b>Subtotal</b>	<b>\$16,629</b>	<b>\$16,122</b>	<b>\$16,495</b>	<b>\$19,892</b>	<b>\$10,516</b>	<b>(5,979)</b>
<b>TOTAL</b>	<b>\$1,508,247</b>	<b>\$1,440,659</b>	<b>\$1,246,517</b>	<b>\$1,494,618</b>	<b>\$1,527,844</b>	<b>\$281,327</b>
<b>Funding</b>						
City Funds			\$1,240,538	\$1,484,512	\$1,527,844	\$287,306
Intra City			5,979	5,979	0	(5,979)
State			0	4,038	0	0
Federal - Other			0	89	0	0
<b>TOTAL</b>	<b>\$1,508,247</b>	<b>\$1,440,659</b>	<b>\$1,246,517</b>	<b>\$1,494,618</b>	<b>\$1,527,844</b>	<b>\$281,327</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,351	1,275	1,651	1,463	1,594	(57)
Full-Time Positions - Uniform	17,404	17,226	17,638	17,638	17,638	0
<b>TOTAL</b>	<b>18,755</b>	<b>18,501</b>	<b>19,289</b>	<b>19,101</b>	<b>19,232</b>	<b>(57)</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

**Reimbursable Overtime**

<b>Reimbursable Overtime</b> <i>Dollars in Thousands</i>						
	<b>FY19</b> <b>Actual</b>	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b> <b>FY22-FY21</b>
				<b>FY21</b>	<b>FY22</b>	
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Uniformed	\$40,665	\$39,136	\$7,703	\$13,797	\$7,703	\$0
Overtime - Civilian	7,874	5,287	0	509	0	0
<b>Subtotal</b>	<b>\$48,538</b>	<b>\$44,422</b>	<b>\$7,703</b>	<b>\$14,306</b>	<b>\$7,703</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
<b>Subtotal</b>						
<b>TOTAL</b>	<b>\$48,538</b>	<b>\$44,422</b>	<b>\$7,703</b>	<b>\$14,306</b>	<b>\$7,703</b>	<b>\$0</b>
<b>Funding</b>						
Federal - Other			\$7,703	\$13,703	\$7,703	\$0
Other Categorical			0	433	0	0
State			0	132	0	0
Intra City			0	39	0	0
<b>TOTAL</b>	<b>\$48,538</b>	<b>\$44,422</b>	<b>\$7,703</b>	<b>\$14,306</b>	<b>\$7,703</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian						0
Full-Time Positions - Uniform						0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

**School Safety**

<b>School Safety</b> <i>Dollars in Thousands</i>						
	<b>FY19</b> <b>Actual</b>	<b>FY20</b> <b>Actual</b>	<b>FY21</b> <b>Adopted</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b> <b>FY22-FY21</b>
				<b>FY21</b>	<b>FY22</b>	
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$226,037	\$235,217	\$252,096	\$252,083	\$250,274	(\$1,823)
Overtime - Civilian	56,304	43,715	34,424	19,424	40,424	6,000
Full-Time Salaried - Uniformed	16,756	12,639	19,789	19,785	19,849	59
Fringe Benefits	3,596	6,786	7,308	7,308	7,308	0
Additional Gross Pay	7,411	7,205	6,435	6,435	6,435	0
Unsalaries	75	79	601	601	601	0
Overtime - Uniformed	2,993	2,453	370	370	370	0
Additional Gross Pay - Labor Reserve	740	694	0	156	0	0
<b>Subtotal</b>	<b>\$313,911</b>	<b>\$308,788</b>	<b>\$321,022</b>	<b>\$306,160</b>	<b>\$325,259</b>	<b>\$4,237</b>
<b>Other Than Personal Services</b>						
Property & Equipment	\$3,279	\$2,985	\$3,200	\$2,720	\$2,750	(\$450)
Other Services & Charges	385	772	708	608	708	0
Contractual Services	365	360	553	561	553	0
Supplies & Materials	455	425	376	361	376	0
Contractual Services - Professional Services	150	317	57	202	57	0
Contractual Services - Social Services	83	44	10	2	10	0
<b>Subtotal</b>	<b>\$4,717</b>	<b>\$4,903</b>	<b>\$4,904</b>	<b>\$4,454</b>	<b>\$4,454</b>	<b>(\$450)</b>
<b>TOTAL</b>	<b>\$318,628</b>	<b>\$313,691</b>	<b>\$325,926</b>	<b>\$310,614</b>	<b>\$329,713</b>	<b>\$3,787</b>
<b>Funding</b>						
Intra City			\$301,717	\$286,404	\$305,439	\$3,723
City Funds			24,210	24,210	24,274	64
<b>TOTAL</b>	<b>\$318,628</b>	<b>\$313,691</b>	<b>\$325,926</b>	<b>\$310,614</b>	<b>\$329,713</b>	<b>\$3,787</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	5,037	5,159	5,322	5,322	5,322	0
Full-Time Positions - Uniform	108	45	189	189	189	0
<b>TOTAL</b>	<b>5,145</b>	<b>5,204</b>	<b>5,511</b>	<b>5,511</b>	<b>5,511</b>	<b>0</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

**Security/Counterterrorism Grants**

<b>Security/Counterterrorism Grants</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Civilian	\$78	\$141	\$0	\$0	\$0	\$0
Additional Gross Pay	4	4	0	0	0	0
Overtime - Uniformed	35,789	26,647	0	4	0	0
Fringe Benefits	0	0	0	0	0	0
Full-Time Salaried - Civilian	4,625	4,719	0	0	0	0
<b>Subtotal</b>	<b>\$40,496</b>	<b>\$31,512</b>	<b>\$0</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$1,897	\$2,275	\$0	\$6,688	\$0	\$0
Property & Equipment	8,025	9,754	0	21,259	0	0
Contractual Services	3,278	2,212	0	10,885	0	0
Other Services & Charges	105,662	75,790	0	76,211	0	0
<b>Subtotal</b>	<b>\$118,862</b>	<b>\$90,031</b>	<b>\$0</b>	<b>\$115,043</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$159,358</b>	<b>\$121,542</b>	<b>\$0</b>	<b>\$115,047</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>						
Federal - Other				\$115,047	\$0	\$0
<b>TOTAL</b>	<b>\$159,358</b>	<b>\$121,542</b>	<b>\$0</b>	<b>\$115,047</b>	<b>\$0</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1	1	0	0	0	0
Full-Time Positions - Uniform	0	0	0	0	0	0
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

**Support Services**

<b>Support Services</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$44,504	\$35,976	\$41,463	\$41,451	\$41,460	(\$3)
Full-Time Salaried - Uniformed	20,038	20,033	20,613	20,613	20,613	0
Additional Gross Pay	1,765	1,752	1,443	1,443	1,443	0
Unsalaries	7	7	20	20	20	0
Overtime - Uniformed	5	4	0	0	0	0
P.S. Other	(411)	(333)	0	0	0	0
Additional Gross Pay - Labor Reserve	9	26	0	1	0	0
Overtime - Civilian	10	0	0	0	0	0
<b>Subtotal</b>	<b>\$65,928</b>	<b>\$57,465</b>	<b>\$63,538</b>	<b>\$63,528</b>	<b>\$63,535</b>	<b>(\$3)</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$33,256	\$16,696	\$26,522	\$22,687	\$24,099	(\$2,423)
Other Services & Charges	16,209	16,220	12,632	16,644	12,632	0
Contractual Services	3,951	2,705	2,710	8,505	2,667	(43)
Property & Equipment	41,527	18,588	31,764	10,644	1,449	(30,315)
Contractual Services - Professional Services	0	0	4	0	4	0
Fixed & Misc. Charges	0	0	0	0	0	0
<b>Subtotal</b>	<b>\$94,943</b>	<b>\$54,210</b>	<b>\$73,632</b>	<b>\$58,481</b>	<b>\$40,851</b>	<b>(32,781)</b>
<b>TOTAL</b>	<b>\$160,870</b>	<b>\$111,675</b>	<b>\$137,170</b>	<b>\$122,009</b>	<b>\$104,386</b>	<b>(\$32,784)</b>
<b>Funding</b>						
City Funds			\$137,158	\$110,810	\$104,374	(\$32,784)
Intra City			12	12	12	0
Federal - Other			0	7,597	0	0
State			0	3,023	0	0
Other Categorical			0	566	0	0
<b>TOTAL</b>	<b>\$160,870</b>	<b>\$111,675</b>	<b>\$137,170</b>	<b>\$122,009</b>	<b>\$104,386</b>	<b>(\$32,784)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	686	656	580	580	580	0
Full-Time Positions - Uniform	191	188	281	281	281	0
<b>TOTAL</b>	<b>877</b>	<b>844</b>	<b>861</b>	<b>861</b>	<b>861</b>	<b>0</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.



**Training**

<b>Training</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$82,886	\$85,224	\$83,348	\$83,343	\$83,348	\$0
Full-Time Salaried - Civilian	9,712	10,719	13,219	13,216	13,229	10
Unsalaries	16	7	1,241	1,241	1,241	0
Fringe Benefits	0	0	17	17	17	0
Additional Gross Pay	652	913	4	4	4	0
Overtime - Uniformed	5	5	0	0	0	0
Overtime - Civilian	1	40	0	0	0	0
Additional Gross Pay - Labor Reserve	23	20	0	16	0	0
<b>Subtotal</b>	<b>\$93,295</b>	<b>\$96,929</b>	<b>\$97,828</b>	<b>\$97,836</b>	<b>\$97,838</b>	<b>\$10</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$3,739	\$4,788	\$4,138	\$2,493	\$4,138	\$0
Other Services & Charges	5,172	4,465	4,043	2,382	4,043	0
Property & Equipment	8,389	2,871	1,631	4,980	1,631	0
Contractual Services	2,971	2,647	1,244	1,741	1,244	0
Contractual Services - Professional Services	282	252	10	63	10	0
Fixed & Misc. Charges	16	10	0	0	0	0
<b>Subtotal</b>	<b>\$20,569</b>	<b>\$15,033</b>	<b>\$11,066</b>	<b>\$11,659</b>	<b>\$11,066</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$113,864</b>	<b>\$111,962</b>	<b>\$108,894</b>	<b>\$109,495</b>	<b>\$108,904</b>	<b>\$10</b>
<b>Funding</b>						
City Funds			\$108,894	\$106,012	\$108,904	\$10
Federal - Other			0	3,483	0	0
<b>TOTAL</b>	<b>\$113,864</b>	<b>\$111,962</b>	<b>\$108,894</b>	<b>\$109,495</b>	<b>\$108,904</b>	<b>\$10</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	467	193	285	285	285	0
Full-Time Positions - Uniform	1,199	943	538	538	538	0
<b>TOTAL</b>	<b>1,666</b>	<b>1,136</b>	<b>823</b>	<b>823</b>	<b>823</b>	<b>0</b>

*\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

**Transit**

<b>Transit</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$202,632	\$205,707	\$208,572	\$208,558	\$208,869	\$297
Additional Gross Pay	32,350	32,804	30,641	30,641	30,641	0
Full-Time Salaried - Civilian	5,492	5,527	7,258	7,258	7,265	7
Unsalaries	115	70	132	132	132	0
Fringe Benefits	0	0	104	104	104	0
Overtime - Uniformed	4,057	2,933	0	925	0	0
<b>Subtotal</b>	<b>\$244,647</b>	<b>\$247,040</b>	<b>\$246,707</b>	<b>\$247,619</b>	<b>\$247,011</b>	<b>\$305</b>
<b>Other Than Personal Services</b>						
Property & Equipment	\$0	\$44	\$0	\$0	\$0	\$0
Other Services & Charges	0	1	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$244,647</b>	<b>\$247,086</b>	<b>\$246,707</b>	<b>\$247,619</b>	<b>\$247,011</b>	<b>\$305</b>
<b>Funding</b>						
City Funds			\$246,707	\$246,693	\$247,011	\$305
Other Categorical			0	925	0	0
<b>TOTAL</b>	<b>\$244,647</b>	<b>\$247,086</b>	<b>\$246,707</b>	<b>\$247,619</b>	<b>\$247,011</b>	<b>\$305</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	116	115	147	147	147	0
Full-Time Positions - Uniform	2,619	2,645	2,583	2,583	2,583	0
<b>TOTAL</b>	<b>2,735</b>	<b>2,760</b>	<b>2,730</b>	<b>2,730</b>	<b>2,730</b>	<b>0</b>

*\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

**Transportation**

<b>Transportation</b>						
<i>Dollars in Thousands</i>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22-FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$136,964	\$145,068	\$136,609	\$137,920	\$145,512	\$8,902
Full-Time Salaried - Uniformed	72,132	71,922	62,204	62,199	62,364	160
Additional Gross Pay	14,353	14,866	8,333	8,505	8,354	20
Overtime - Civilian	275	17,476	3,279	3,279	3,279	0
Fringe Benefits	79	75	605	1,402	686	81
Unsalaries	12	20	1	1	1	0
Overtime - Uniformed	1,111	1,307	0	0	0	0
Additional Gross Pay - Labor Reserve	59	154	0	42	0	0
<b>Subtotal</b>	<b>\$224,984</b>	<b>\$250,890</b>	<b>\$211,032</b>	<b>\$213,348</b>	<b>\$220,195</b>	<b>\$9,163</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,289	\$4,136	\$6,596	\$4,530	\$6,609	\$12
Property & Equipment	5,878	643	2,543	1,218	2,530	(12)
Supplies & Materials	1,266	5,584	1,159	4,751	1,159	0
Contractual Services - Professional Services	111	115	288	244	288	0
Other Services & Charges	70	965	66	610	66	0
Social Services	0	0	1	0	1	0
Fixed & Misc. Charges	14	9	0	0	0	0
<b>Subtotal</b>	<b>\$11,626</b>	<b>\$11,453</b>	<b>\$10,653</b>	<b>\$11,353</b>	<b>\$10,653</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$236,611</b>	<b>\$262,343</b>	<b>\$221,685</b>	<b>\$224,701</b>	<b>\$230,849</b>	<b>\$9,163</b>
<b>Funding</b>						
City Funds			\$221,685	\$222,106	\$230,849	\$9,163
State			0	2,595	0	0
<b>TOTAL</b>	<b>\$236,611</b>	<b>\$262,343</b>	<b>\$221,685</b>	<b>\$224,701</b>	<b>\$230,849</b>	<b>\$9,163</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	3,202	3,359	2,817	2,848	3,033	216
Full-Time Positions – Uniform	805	748	924	924	924	0
<b>TOTAL</b>	<b>4,007</b>	<b>4,107</b>	<b>3,741</b>	<b>3,772</b>	<b>3,957</b>	<b>216</b>

\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.