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**Report on the Fiscal 2023  
Preliminary Plan and the Fiscal 2022  
Mayor's Management Report for the  
New York City Emergency  
Management**

**March 9, 2022**

(Report Prepared by Jack Kern)

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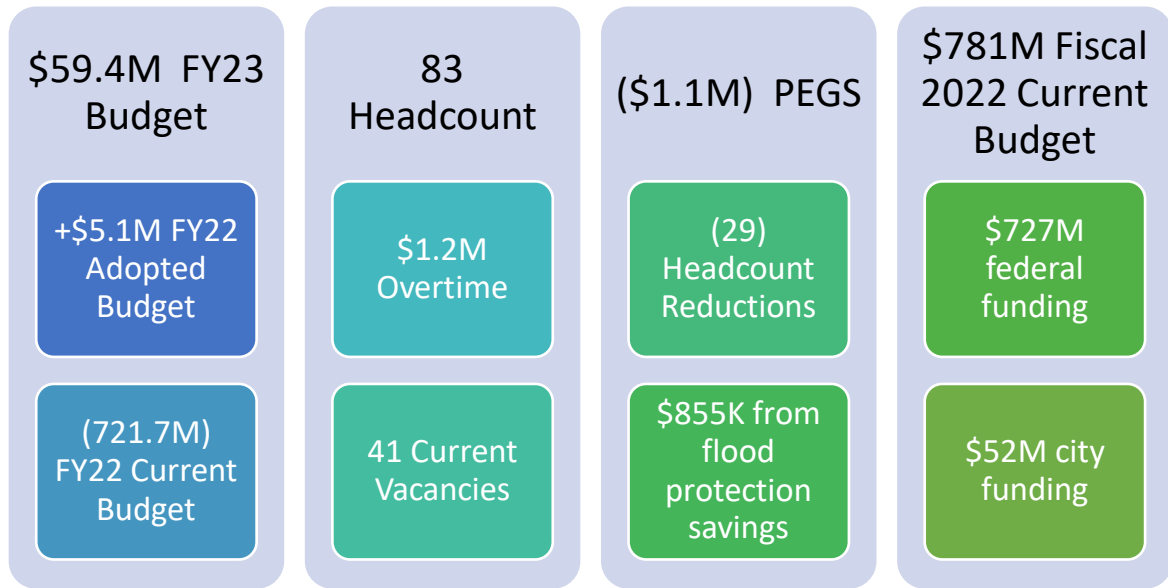
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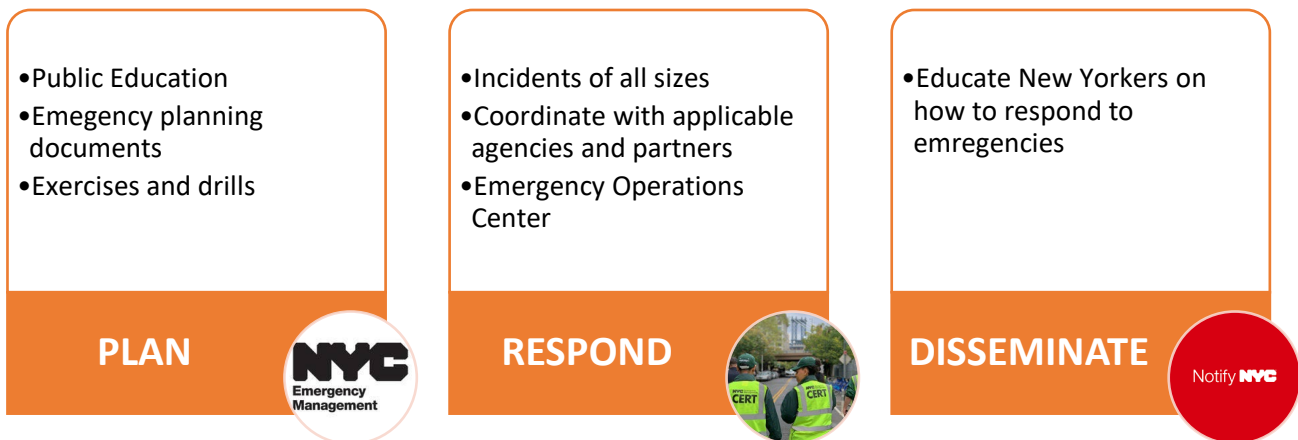
## NYC Emergency Management Fiscal 2023 Budget Snapshot



### NYCEM Financial Plan Overview

New York City Emergency Management’s (NYCEM or the Department) Fiscal 2023 Preliminary budget totals \$59.4 million, or less than one percent of the City’s Fiscal 2023 budget of \$98.5 billion. NYCEM is the City’s emergency coordinator, responsible for helping New Yorkers before, after, and during emergencies through preparedness, education, response and recovery.

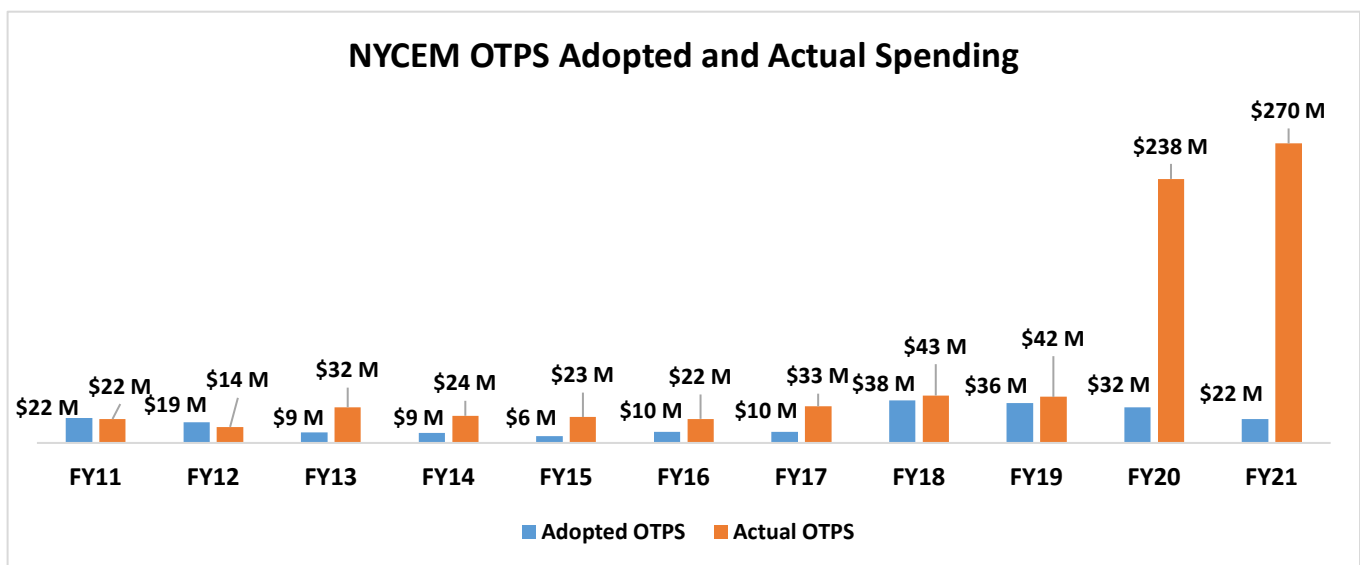
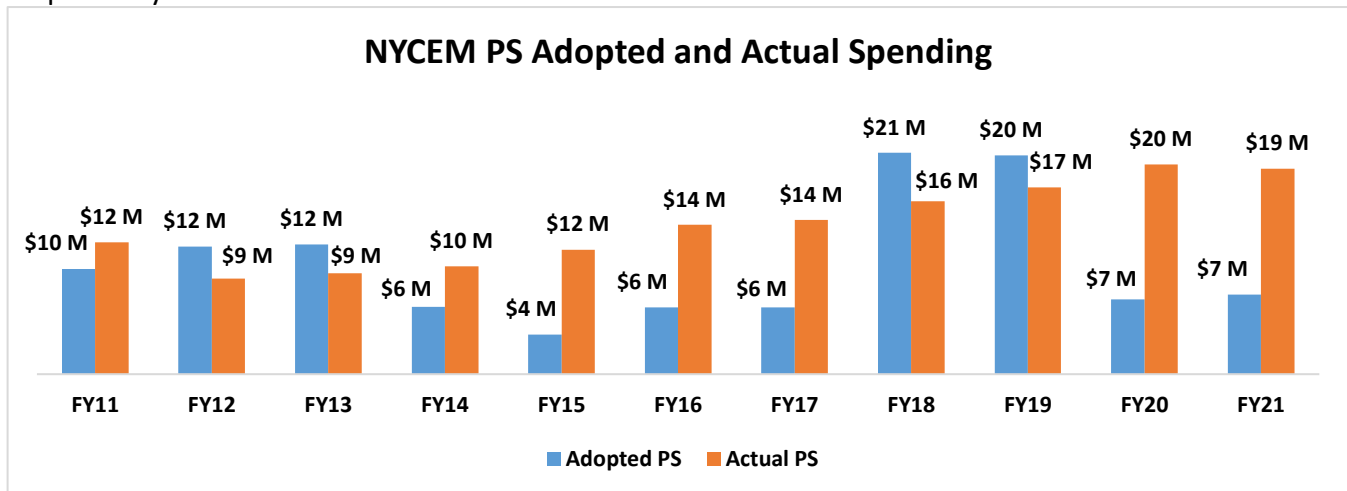
In the Financial Plan for Fiscal 2022-2026, Mayor Adams’ administration has decreased the Department’s outyear budget with long-term savings, and the current year budget has increased due to COVID-19 related federal funding. Historically NYCEM has remained fairly small, but now due to COVID-19 it has become increasingly valuable to the City. As funding can show priorities of the administration, the Fiscal 2023 Preliminary Plan does not include lasting improvements for NYCEM or the City. The Plan adds a net of \$219.9 million in Fiscal 2022 and \$20.2 million in Fiscal 2023 to NYCEM’s Budget. The savings included in this Plan have minimal impact on the agency’s operations. Notably, the Plan removes 29 civilian personnel, which were just added to the Agency’s budget in the November 2021 Plan.



### Financial Plan Projections

The Fiscal 2023 Financial Plan presents a \$59.4 million budget for New York City Emergency Management and projects that agency spending will decrease to \$32.1 million by the end of the Plan period. This is an unrealistic projection of future spending given consistent budget growth over the past decade; however, as has been common practice, NYCEM will likely have a large addition of federal funding next fiscal year.

The Department has added substantial portions of recent funding from federal COVID-19 related stimulus and reimbursement. Although the decreases are fairly small, the Plan does not consider future growth for NYCEM, which has expressed a desire to add more City positions. The below charts show Personal Services (PS) and Other Than Personal Services (OTPS) budgeted and actual spending by NYCEM since Fiscal 2011. The charts show a significant growth of OTPS spending, but a recent trend for both PS and OTPS that actual spending outpaces the adopted budget each year. For example, the ten year actual of PS spending is \$14 million and the ten year adopted value is \$10 million, with recent increases of the last two years having PS actuals of \$20 and \$19 million respectively.



## Federal COVID-19 and Stimulus Funding

The federal government provided funding to states, cities, and localities for COVID-19 response and recovery. At Adoption, the Fiscal 2021 budget included \$488.1 million in federal revenue from the CARES act and the Coronavirus State and Local Recovery to support City contracts for emergency hotels, health care services, vaccines, and more. The Fiscal 2022 Adopted Budget included \$2.2 million in Fiscal 2022, with some funding to fund the City Cleanup Corps.

NYCEM's Fiscal 2022 Preliminary Budget includes \$695.1 million of this federal funding, compared to \$2.2 million when the budget was adopted. As the Department does not have any COVID-19 funding in Fiscal 2023 or the outyears, this funding is very short term. Most of NYCEM's COVID-19 related funding is from the Federal Emergency Management Agency's Public Assistance, which covers reimbursable expenses, while that funding stream is available, NYCEM and the City will continue to use the funding, but at the moment the future years do not include COVID-19 related funding.

New York City Emergency Management has been transformed by COVID-19. Actual spending in Fiscal 2018 and 2019 averaged \$58.1 million, and following COVID-19's arrival, actual spending for Fiscal 2020 and 2021 averaged \$267 million entirely due to the pandemic and increases in federal funding. In the Fiscal 2023 Preliminary Plan, NYCEM has \$781 million in current year funding, \$727.3 million of which is federal, and \$695.1 million is COVID-19 and stimulus funding. NYCEM's Fiscal 2022 Adopted Budget totaled \$54.2 million, \$24.6 million of which was federal, and \$2.2 million of the federal funding was federal COVID-19 and stimulus funding.

The November 2021 Plan added \$486 million in federal funding, of which, \$447 million or 92 percent went to a budget code that supports the Vaccine Command Center's OTPS costs. The funding will support the Vaccine Command Center, and passes through NYCEM's budget for contracting. The November 2021 Plan also added \$27.8 million to support other areas of COVID-19 emergency response outside of the Vaccine Command Center.

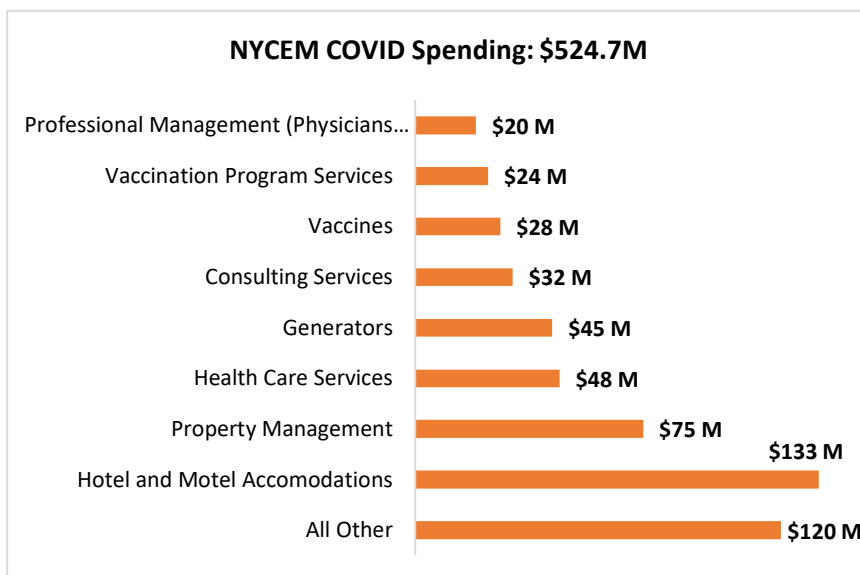
The Fiscal 2023 Preliminary Plan added \$216 million in federal funding, which \$160 million of which will support COVID-19 testing for Department of Education Students and New York City employees, and \$56 million will support funding for vaccine sites at the Vaccine Command Center.

As a general practice for NYCEM's COVID-era budgets, the budgeted figures are large to make room for additions or changes due to the unpredictability of COVID-19, and City contracts and budgeting reflect the maximum value. However, as seen by actual spending for the last two years being less than \$300 million each year, it is possible that the actual spending in Fiscal 2022 will not be the full budgeted amount. In addition to this budgeting practice, since NYCEM is frequently funded on a year-to-year basis by federal funds, the fiscal cliff for the City and other agencies in the outyear budgets after this the ARPA and coronavirus state and local funding has been used does not apply to NYCEM.

According to the Independent Budget Office (IBO), during the pandemic since March of 2020, NYCEM has spent \$524.9 million on COVID related items. The table to the right shows many of the items that NYCEM has spent funding on so far. <sup>1</sup>

### NYCEM's Financial Summary

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



<b>NYCEM Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY21-FY22</b>
<b>Budget by Unit of Appropriation</b>						
Personal Services	\$19,557	\$19,149	\$21,731	\$28,802	\$26,684	\$4,953
Other Than Personal Services	238,336	270,330	32,491	752,330	32,676	185
<b>TOTAL</b>	<b>\$257,893</b>	<b>\$289,479</b>	<b>\$54,222</b>	<b>\$781,132</b>	<b>\$59,360</b>	<b>\$5,138</b>
<b>Funding Source</b>						
City Funds			29,560	52,296	37,545	\$7,985
Other Categorical			0	45	0	0
State			0	0	0	0
Federal - Community Development			0	0	0	0
Federal - Other			24,662	727,337	21,815	(2,847)
Intra City			0	1,454	0	0
<b>TOTAL</b>	<b>\$257,893</b>	<b>\$289,479</b>	<b>\$54,222</b>	<b>\$781,132</b>	<b>\$59,360</b>	<b>\$5,138</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	190	192	64	230	83	19
<b>TOTAL</b>	<b>190</b>	<b>192</b>	<b>64</b>	<b>230</b>	<b>83</b>	<b>19</b>

- NYCEM's Fiscal 2023 Preliminary Budget of \$59.4 million is \$5.1 million more than its Fiscal 2022 Adopted Budget of \$54.2 million, PS and OTPS, which support salaries and all other support costs respectively. The PS and OTPS budgets increase by \$5 million and \$185,000, respectively. In June, NYCEM's projected Fiscal 2023 budget was \$29.5 million, \$527.9 million less than the Fiscal 2022 Adopted Budget of \$557.4 million.
- The Department's \$59.4 million Fiscal 2023 Preliminary Budget is funded by two main sources. The largest is City tax-levy, which is more than 60 percent of NYCEM's funding. Second is federal,

<sup>1</sup> <https://ibo.nyc.ny.us/covid-19-city-spending-tracker.html>

which makes up 37 percent of the budget and is almost entirely the Urban Areas Security Initiative (UASI) Grant, a federal program to assist high-threat, high-density Urban Areas to protect against, mitigate, prevent, respond to, and recover from acts of terrorism. Usually, UASI funding does not register for the upcoming fiscal year in the Preliminary Plan, and was included at this point in the year most recently in the Fiscal 2019 Preliminary Plan.

- Fiscal 2023 shows an increase of \$5.1 million, almost entirely in PS, and is City funding. Fiscal 2023 also has \$2.8 million less federal funding planned than the Fiscal 2022 Adopted Budget.
- The Department's budget has grown exponentially during COVID-19, including Fiscal 2022; the growth has been driven by federal funds. In Fiscal 2022, NYCEM has \$727 million in federal funds, \$695 million of which, or nearly 96 percent, is COVID-19 related, and the remaining \$32 million is for typical federal grants. Due to NYCEM's reliance on federal funds and the City's practice of projecting federally funded expenses only over a short term, NYCEM's baseline budget is far less than its actual spending in each fiscal year. Budgeted headcount and spending supported by federal funds are realized throughout the current fiscal year. For example, NYCEM began Fiscal 2022 with 64 budgeted positions, although more than 190 were on staff at the end of Fiscal 2021.

## Fiscal 2023 Preliminary Budget Changes

### New Needs

- **Vaccine Site Incentives.** The Fiscal 2023 Preliminary Plan includes \$1.2 million in Fiscal 2022 only to advertise for vaccine incentives. The funding is used to increase awareness of the various incentives the City has promoted for New Yorkers to get vaccinated. One of the most common incentives is a \$100 debit card for individuals who are receiving their first dose or booster dose at a City-run or partner site. The program reached more than 850,000 New Yorkers and concluded on February 28, 2022.<sup>2</sup>

### Expense

- **COVID-19 Testing American Rescue Plan.** The Fiscal 2023 Preliminary Plan includes \$91.1 million from the American Rescue Plan. Under the American Rescue Plan (ARP), municipalities are able to use funding in seven primary ways: (1) public health, (2) negative economic impacts, (3) services to disproportionately impacted communities, (4) premium pay, (5) infrastructure, (6) revenue replacement, and (7) administrative.<sup>3</sup> The funding is in NYCEM's OTPS U/A, and will support non-personnel costs for COVID-19 testing for Department of Education students and New York City employees.
- **COVID-19 Testing FEMA.** The Fiscal 2023 Preliminary Plan includes \$68.7 million in federal funding to support COVID-19 emergency response and to support COVID-19 testing for Department of Education students and New York City employees.
- **COVID Funding for Vaccine Site.** The Fiscal 2023 Preliminary Plan includes \$56 million in federal funding to support the Vaccine Command Center (VCC). The VCC is the City's multiagency

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<sup>2</sup> <https://www1.nyc.gov/site/coronavirus/vaccines/vaccine-incentives.page>

<sup>3</sup> <https://home.treasury.gov/system/files/136/SLFRF-Final-Rule-Overview.pdf>

response to encourage vaccinations. The vaccines are free, and everyone age five and older is eligible for a vaccination. As the pandemic changes, the City's response changes as well, for example, many vaccination sites in the City no longer require appointments, and walk-up vaccinations are more common. Other changes include Mobile and Pop-Up vaccine sites, with temporary, roaming sites across the five boroughs.

### **Program to Eliminate the Gap**

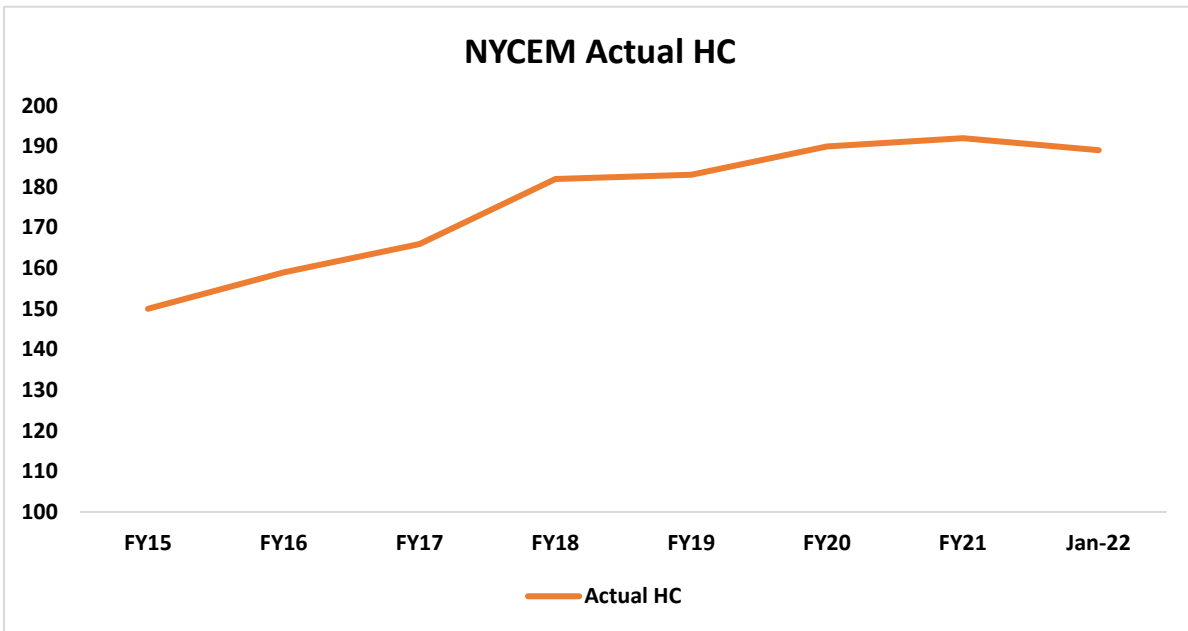
- **Vacancy Reduction.** The Fiscal 2023 Preliminary Plan includes a reduction of 29 City funded positions, without a financial component. The savings of 29 positions comes following the November 2021 Plan increased NYCEM's headcount by 48, with \$3 million in Fiscal 2022 and \$4 million baselined. NYCEM had identified all 48 positions it planned to fill, and the vacancy reductions are entirely from City funded positions. The financial aspects of these reductions are not included in this Plan, as the PEG reductions for NYCEM were met through the other items in the Plan.
- **Disability, Access, and Functional Needs Printing Re-estimate.** The Fiscal 2023 Preliminary Plan includes baselined savings of \$50,000 beginning in Fiscal 2023 for printing re-estimates; the budget code for this section now totals \$605,000, or a reduction of eight percent. This funding reduction is a re-estimate and reduction of printing services. A part of this program is that NYCEM has designed a workbook to assist New Yorkers with disabilities or access and functional needs to create an emergency plan. The workbook walks through support networks, capturing health information, planning an evacuation, and gathering supplies.
- **Flood Protection Measures.** The Fiscal 2023 Preliminary Plan includes baselined savings of \$855,000 beginning in Fiscal 2023. The savings is to comply with the City's three percent savings on City funding. NYCEM is performing other analyses regarding flood protection.
- **NotifyNYC.** The Fiscal 2023 Preliminary Plan includes baselined savings of \$30,000 beginning in Fiscal 2023. The Fiscal 2023 Notify NYC budget totals \$785,000; this \$30,000 is four percent of the total program. Notify NYC is the official source for information about emergency alerts and important city services; enrollment is free and offers 13 notification types, including emergency alerts, emergency parking suspension, and ferry disruptions.
- **Road Sensors.** The Fiscal 2023 Preliminary Plan removes funding for road sensors, eliminating the program. The Plan removes \$400,000 in Fiscal 2022 \$40,000 annually beginning in Fiscal 2023. This Plan eliminates previously added funding for road sensors, which was planned to forecast black ice and pre-position resources to minimize disruptions. This project was in conjunction with the Department of Transportation, and sensors had been purchased but due to COVID-19, not yet installed.
- **Social Media Monitoring.** The Fiscal 2023 Preliminary Plan includes baselined savings of \$186,000 beginning Fiscal 2023 to reduce the number of social media licenses that are available. During COVID-19, licenses were given to staff at City Hall and elsewhere, now staff are able to share licenses.
- **Strengthening Communities.** The Fiscal 2023 Preliminary Plan includes savings of \$1.2 million in Fiscal 2022 only. Strengthening communities was an initiative that NYCEM kicked off in the fall of



2021. The November 2021 Plan included \$1.9 million in Fiscal 2022 and \$4.15 million in Fiscal 2023 to support the program, the plan was to partner with up to 70 community-based organizations (CBO) each year to increase NYCEM’s community involvement. NYCEM would be able to improve connections with communities, access community emergency networks, assist with communications, gather information, help with feeding operations, and more. The program has a remaining budget of \$750,000 in Fiscal 2022 and \$4.15 million in Fiscal 2023.

**Headcount**

NYCEM is a smaller City agency, with 189 active positions as of January 2022. Following years of growth during the previous Administration, active positions have remained steady during COVID-19. The hiring freeze and vacancy reductions have kept NYCEM’s headcount steady around 190 active positions, as seen in the chart below. Alternatively, during Fiscal 2022, the budgeted headcount underwent some significant changes. The November 2021 Plan added 48 positions in Fiscal 2022 for an agency-wide staffing increase, and the Fiscal 20223 Preliminary Plan decreased the agency’s Fiscal 2022 headcount by 29 due to citywide vacancy reductions. With a current budgeted headcount of 230, NYCEM’s vacancy rate is 18 percent.



**Fiscal 2023 Preliminary Mayor’s Management Report**

The Mayor’s Office publishes the Preliminary Mayors Management Report (PMMR) to highlight agency performance through the first four months of the fiscal year, monitoring specific items for each agency. NYCEM has two service goals, first to ensure that City government is ready for emergencies, second, to prepare New York City residents and private sector entities for emergencies. Below are highlights from the Fiscal 2022 PMMR.

The reporting in the PMMR does not have significant changes in Fiscal 2022, with no new indicators being added. The indicators that are included appropriately report on NYCEM’s actions, however,

additional indicators about the watch command, types of incidents, and daily functions of NYCEM would offer more context about the agency's functions.

- **Days Emergency Operations Center Activated.** The Emergency Operations Center (EOC) was activated every day of the first four months of Fiscal 2022, 123 days total. The EOC was first activated in February of 2020 for COVID-19, and during the first four months of Fiscal 2022 was activated for eight other emergencies, including two heat emergencies, two tropical storms, and four flash floods, including Hurricane Ida. During the first four months of Fiscal 2021, the EOC was activated for 123 days.
- **Tabletop Exercises.** As the City's coordinator for emergency response, NYCEM plans for upcoming emergencies with exercises. One of the common trainings is a tabletop exercise, a discussion-based session where team members discuss roles during an emergency, and are based around particular scenarios. In the first four months of Fiscal 2021, NYCEM participated in five tabletop exercises, in the first four months of Fiscal 2022, it has participated in 19, passing the Fiscal 2021 total of 17.
- **Participants at Emergency Preparedness Education Sessions.** NYCEM conducts emergency preparedness education sessions including Community Emergency Response Team (CERT) seminars, public preparedness presentations for residents and community groups, preparedness activities conducted at outreach fairs and preparedness in the workplace presentations. In the first four months of Fiscal 2022, NYCEM reached more than 17,000 participants, compared to less than 100 in the first four months of Fiscal 2021. The increase shows a return to pre-pandemic norms after lower volumes during lower in-person interaction due to COVID-19 during Fiscal 2021.
- **Community Engagement Response Team (CERT) Volunteer Hours.** CERT volunteers are trained members of the community that provide basic response skills for emergencies. Through the first four months of Fiscal 2022, CERT members have volunteered for 3,190 hours, a three percent reduction from the 3,280 hours in the same period in Fiscal 2021. CERT was deployed 246 times during these four months, including staffing service centers after Hurricane Ida.

**Appendices**

**A. Budget Actions in the November and Preliminary Plans**

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
<b>NYCEM Budget as of the Adopted FY22 Budget</b>	<b>\$29,560</b>	<b>\$24,662</b>	<b>\$54,222</b>	<b>\$29,422</b>	<b>\$83</b>	<b>\$29,505</b>
<b>November 2021 Plan, New Needs</b>						
Agency wide Staffing Increase	\$2,970	-	\$2,970	\$4,030	-	\$4,030
Map and Model Ida Flooding	100	-	100	400	-	400
Medical Stockpile insurance	975	-	975	-	-	-
Strengthening Communities	1,924	-	1,924	4,154	-	4,154
Supplemental Weather Forecasting Service	237	-	237	-	-	-
Tropical Storm Henri	2,205	-	2,205	-	-	-
Tropical Storm Ida	10,195	-	10,195	-	-	-
Vaccine Incentive Canvassing	600	-	600	-	-	-
Ventilator Maintenance	700	-	700	700	-	700
<b>Subtotal, New Needs FY22 NOV</b>	<b>\$19,906</b>	<b>-</b>	<b>\$19,906</b>	<b>\$9,284</b>	<b>-</b>	<b>\$9,284</b>
<b>November 2021 Plan, Other Adjustments</b>						
Various COVID Increases	-	\$476,584	\$476,584	-	-	-
EMPG	-	3,705	3,705	-	-	-
2806/686 ACC	-	0	0	-	-	-
Food program & Clean up Corp	-	137	137	-	-	-
Various Mod and Grant	-	650	650	-	-	-
IC T2 and Vax	-	741	741	-	-	-
LOGS R4986 CG Correction1	-	43	43	-	-	-
LOGS R4986 CG Correction2	-	(43)	(43)	-	-	-
NYCEM Cleanup Corps	-	1,300	1,300	-	-	-
USAI	-	3,963	3,963	-	-	-
WORKWELL & NYCEM	-	5	5	-	-	-
<b>Subtotal, Other Adjustments November 2021</b>	<b>\$0</b>	<b>\$487,085</b>	<b>\$487,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Savings</b>						
<b>Savings November 2021</b>						
N/A						
<b>Subtotal, Savings November 2021</b>						
<b>Total, All Changes November 2021</b>	<b>\$19,906</b>	<b>\$487,084</b>	<b>\$506,990</b>	<b>\$9,284</b>	<b>\$402</b>	<b>\$9,685</b>
<b>New Needs FY23 Preliminary Plan</b>						
Vaccine Incentive	\$2	-	\$2	-	-	-
Vaccine Site Incentives	1,240	-	1,240	-	-	-
<b>Subtotal, New Needs FY23 Preliminary Plan</b>	<b>\$1,242</b>	<b>\$0</b>	<b>\$1,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments FY23 Preliminary Plan</b>						
21 UASI FY22	-	\$200	\$200	-	\$21,331	\$21,331
ARP Swap to Miscellaneous	-	(85,243)	(85,243)	-	-	-
COVID 19 Testing ARP	-	91,143	91,143	-	-	-
COVID 19 Testing FEMA	-	68,757	68,757	-	-	-
COVID Funding for Vaccine Site	-	56,000	56,000	-	-	-
DOHMH-NYCEM Funding Transfer	2,902	-	2,902	-	-	-

FEMA Adjustment	-	5,900	5,900	-	-	-
FEMA Adjustment - Miscellaneous	-	(5,900)	(5,900)	-	-	-
FEMA Increase	-	85,243	85,243	-	-	-
Lease Adjustment	237	-	237	-	-	-
Various Mod and Grant	-	990	990	-	-	-
<b>Subtotal, Other Adjustments FY23 Preliminary Plan</b>	<b>\$3,139</b>	<b>\$217,090</b>	<b>\$220,229</b>	<b>-</b>	<b>\$21,331</b>	<b>\$21,331</b>
<b>Savings FY23 Preliminary Plan</b>						
DAFN Re-estimate	-	-	-	(\$50)	-	(\$50)
Flood Protection Measures	-	-	-	(855)	-	(855)
NotifyNYC	-	-	-	(30)	-	(30)
Road Sensors	(400)	-	(400)	(40)	-	(40)
Social Media Monitoring	-	-	-	(186)	-	(186)
Strengthening Communities	(1,150)	-	(1,150)	-	-	-
<b>Subtotal, Savings FY23 Preliminary Plan</b>	<b>(1,550)</b>	<b>0</b>	<b>(1,550)</b>	<b>(1,161)</b>	<b>0</b>	<b>(1,161)</b>
<b>Total, Changes FY23 Preliminary Plan</b>	<b>(\$3,100)</b>	<b>\$0</b>	<b>(\$3,100)</b>	<b>(\$1,161)</b>	<b>\$0</b>	<b>(\$2,322)</b>
<b>Total Changes</b>						
	<b>\$22,736</b>	<b>\$704,174</b>	<b>\$726,910</b>	<b>\$8,123</b>	<b>\$21,732</b>	<b>\$29,855</b>
<b>NYCEM Budget as of FY23 Prelim</b>	<b>\$52,296</b>	<b>\$728,836</b>	<b>\$781,132</b>	<b>\$37,545</b>	<b>\$21,815</b>	<b>\$59,360</b>

\*Continuation from previous page

## B. Contract Budget

<b>NYCEM FY23 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>FY22 Adopted</b>	<b>Number of Contracts</b>	<b>FY23 Preliminary</b>	<b>Number of Contracts</b>
Contractual Services - General	\$5	1	\$5	1
Data Processing Equipment Maintenance	20	1	20	1
Maintenance and Repairs - Motor Vehicle Equip	10	1	10	1
Office Equipment Maintenance	37	1	37	1
Printing Contracts	0	0	170	1
Prof. Services - Other	14,163	1	13,001	1
Transportation Services	1	1	1	1
<b>TOTAL</b>	<b>\$14,235</b>	<b>6</b>	<b>\$13,244</b>	<b>7</b>

**C. Units of Appropriation**

<b>NYCEM</b>						
<i>Dollars in Thousands</i>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$16,928	\$17,184	\$21,361	\$26,036	\$21,402	\$41
Fringe Benefits	0	0	37	1,180	4,948	4,912
Overtime - Civilian	1,953	1,119	184	1,235	184	0
Unsalaries	402	510	127	274	127	0
Additional Gross Pay, Amount to be Scheduled and PS Other	275	336	23	78	23	0
<b>Subtotal</b>	<b>\$19,557</b>	<b>\$19,149</b>	<b>\$21,731</b>	<b>\$28,802</b>	<b>\$26,684</b>	<b>\$4,953</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$178,955	\$218,653	\$13,244	\$718,008	\$14,235	\$991
Other Services & Charges	24,752	32,000	18,844	32,767	17,995	(848)
Property & Equipment	28,611	16,543	265	950	289	24
Supplies & Materials	5,996	3,128	118	580	136	18
Fixed & Misc. Charges	22	6	20	26	20	0
			\$			
<b>Subtotal</b>	<b>\$ 238,336</b>	<b>\$ 270,330</b>	<b>32,491</b>	<b>\$ 752,330</b>	<b>\$ 32,676</b>	<b>185</b>
			\$			
<b>TOTAL</b>	<b>\$ 257,893</b>	<b>\$ 289,479</b>	<b>54,222</b>	<b>\$ 781,132</b>	<b>\$ 59,360</b>	<b>\$5,138</b>
<b>Funding</b>						
City Funds			\$29,560	\$52,296	\$37,545	\$7,985
Other Categorical			0	45	0	0
Federal - Other			24,662	727,337	21,815	(2,847)
Intra City			0	1,454	0	0
<b>TOTAL</b>	<b>\$257,893</b>	<b>\$289,479</b>	<b>\$54,222</b>	<b>\$781,132</b>	<b>\$59,360</b>	<b>\$5,138</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	190	192	64	230	83	19
<b>TOTAL</b>	<b>190</b>	<b>192</b>	<b>64</b>	<b>230</b>	<b>83</b>	<b>19</b>

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