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

**New York Police
Department**

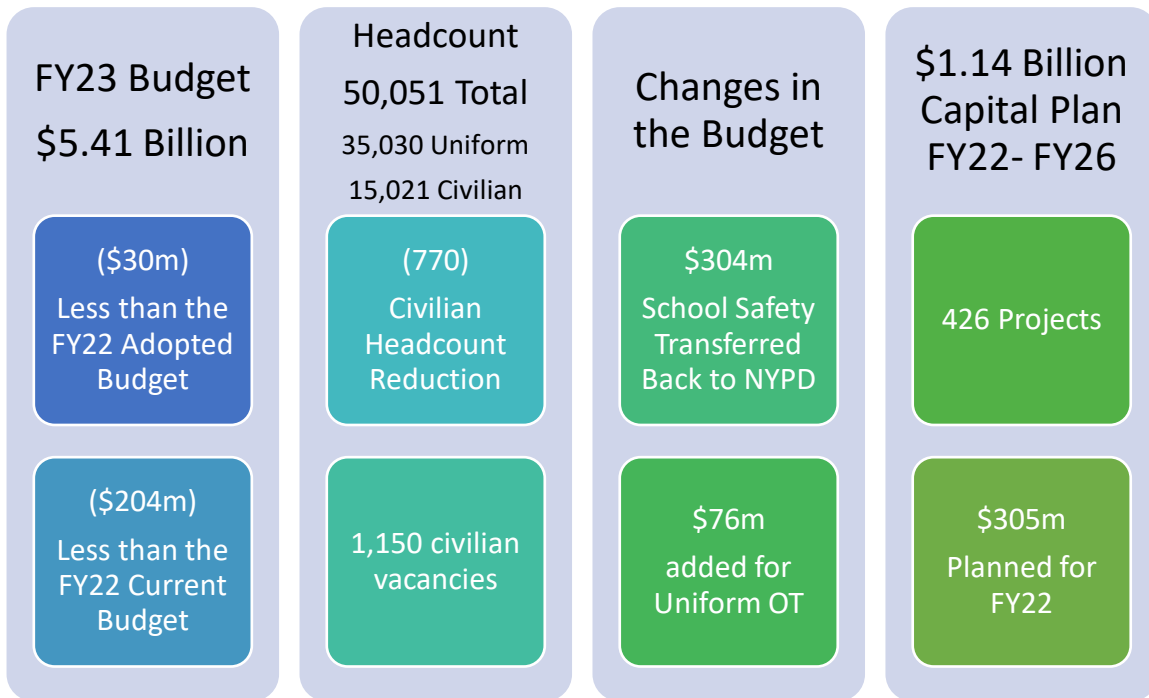
March 18, 2022

(Report Prepared by Nevin Singh)

Table of Contents

| | |
|--------------------------------------------------------------------------|----|
| New York Police Department Fiscal 2023 Budget Snapshot | 1 |
| New York Police Department Financial Plan Overview | 1 |
| Financial Plan Summary | 2 |
| Federal COVID-19 and Stimulus Funding | 4 |
| Changes Since the Fiscal 2023 Preliminary Budget | 4 |
| Headcount | 5 |
| Overtime | 7 |
| Fiscal 2023 Preliminary Mayor’s Management Report | 8 |
| Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026 | 9 |
| Capital Projects | 9 |
| Appendices | 12 |
| A. Budget Actions in the November and Preliminary Plans | 12 |
| B. Unit of Appropriation by Program Area Crosswalk | 15 |
| C. Contract Budget | 16 |
| D. Program Areas | 17 |
| Administration | 17 |
| Chief of Department | 18 |
| Communications | 19 |
| Community Affairs | 20 |
| Criminal Justice Bureau | 20 |
| Detective Bureau | 21 |
| Housing Bureau | 22 |
| Intelligence and Counterterrorism | 23 |
| Internal Affairs | 24 |
| Patrol | 25 |
| Reimbursable Overtime | 25 |
| School Safety | 26 |
| Security/Counterterrorism Grants | 27 |
| Special Operations | 28 |
| Support Services | 29 |
| Training | 30 |
| Transit | 31 |
| Transportation | 32 |

New York Police Department Fiscal 2023 Budget Snapshot



New York Police Department Financial Plan Overview

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

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

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

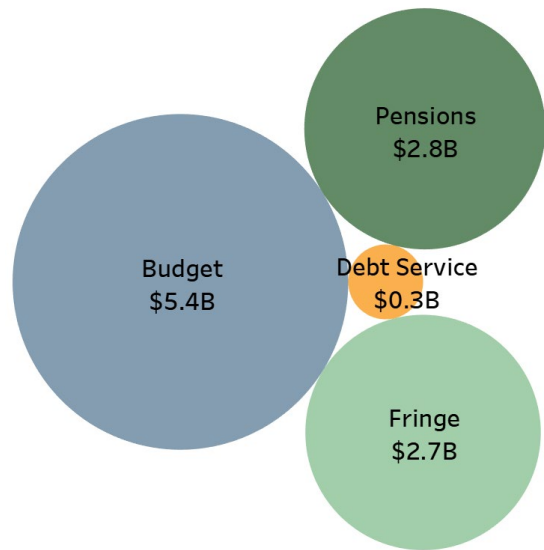
The Mayor’s Administration has also released The Blueprint to End Gun Violence, a document that lists several strategies to reduce the rising incidents of shootings across the City. This budget does not include any new funds specific to the Blueprint. However, initiatives such as putting more officers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

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

Financial Plan Summary

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

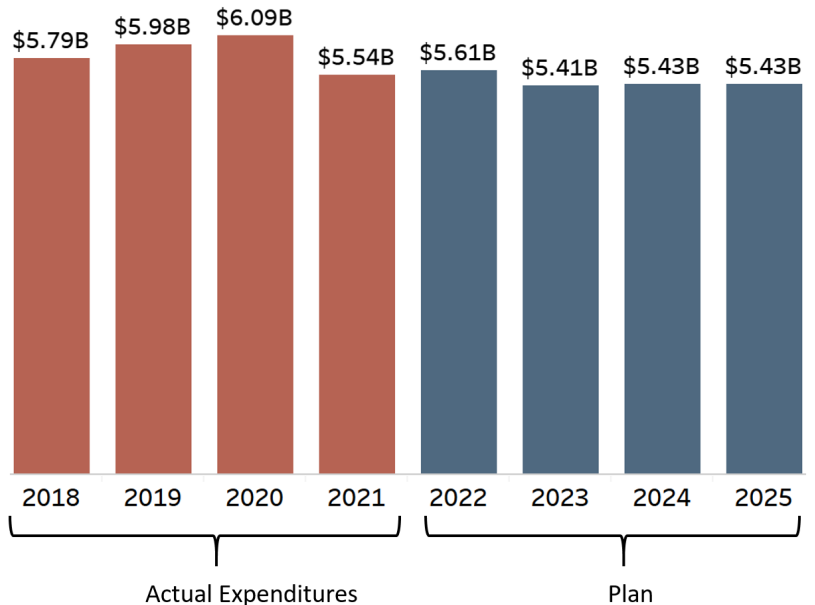
NYPD Budget and Associated Costs



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

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

NYPD Expenditures and Expense Budget FY18-FY25



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

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

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

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

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

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

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

Federal COVID-19 and Stimulus Funding

During the height of the pandemic, the City received federal funding to support many of its core programs. In addition, on March 11, 2021, the American Rescue Plan Act (ARP) was signed into law, which created the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program. The SLFRF program provides \$5.88 billion in direct funding to New York City. These funds must be spent by the end of Fiscal 2025. The Fiscal 2023 Preliminary Budget includes \$500 million in ARP funds to NYPD for Fiscal 2022 only, replacing City funds. These funds allow flexibility for NYPD to use for costs related to uniform salaries. The City funding for Fiscal 2023 remains \$5.1 billion, with no ARP funds currently planned to offset the City funds.

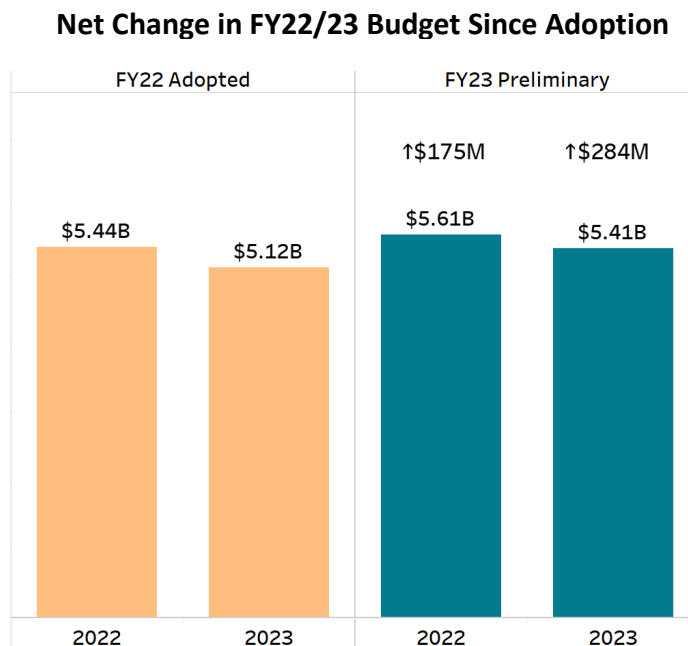
Changes Since the Fiscal 2023 Preliminary Budget

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

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

Program to Eliminate the Gap (PEG).

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



Headcount

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

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

Total Earnings for Select Titles in FY21

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

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

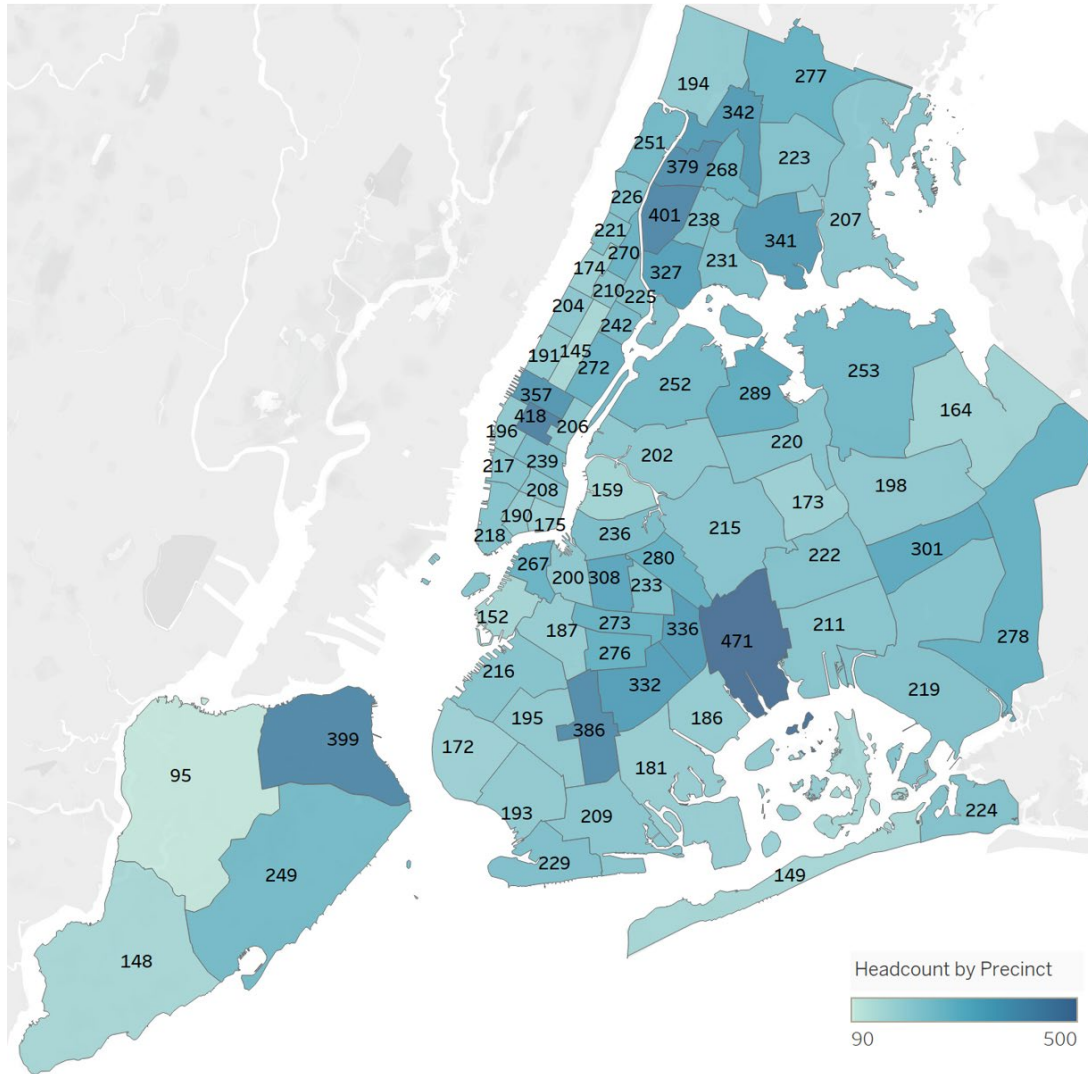
- Inspector Edward Caban was appointed to First Deputy Commissioner.
- Chief of Training Kenneth Corey was appointed to Chief of Department.
- Chief of Transit Kathleen O'Reilly was appointed to Chief of Patrol.

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

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

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

Budgeted FY23 Headcount by Precincts



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

Overtime

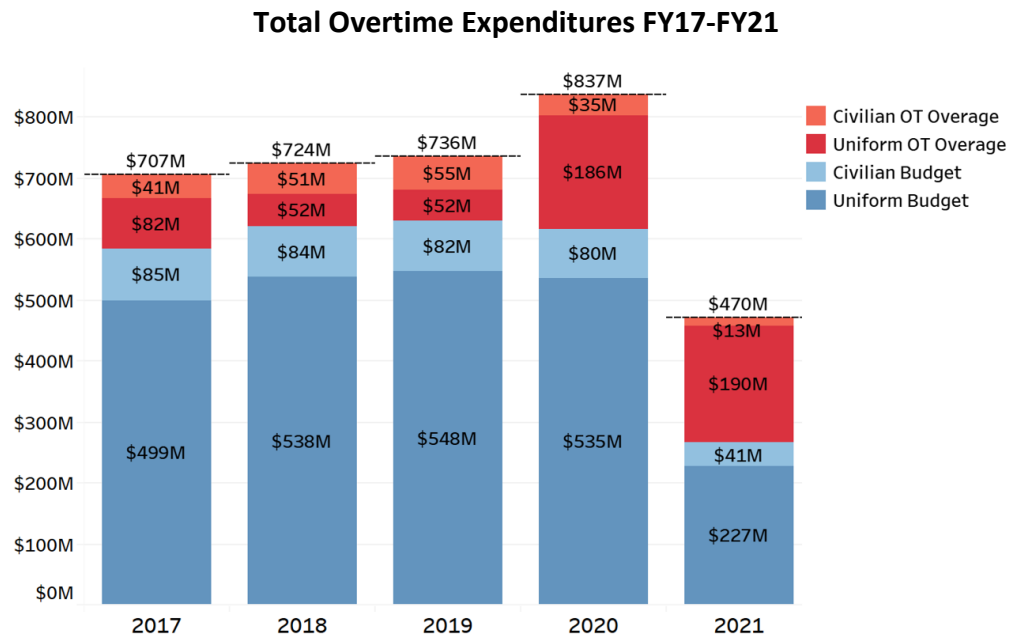
As mentioned previously, the major addition in this Plan is \$76 million for the current fiscal year budget for uniform overtime, bringing the total overtime budget for NYPD to \$513 million, representing over one third of the City’s total \$1.49 billion overtime budget.

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

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

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

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



Fiscal 2023 Preliminary Mayor’s Management Report

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

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

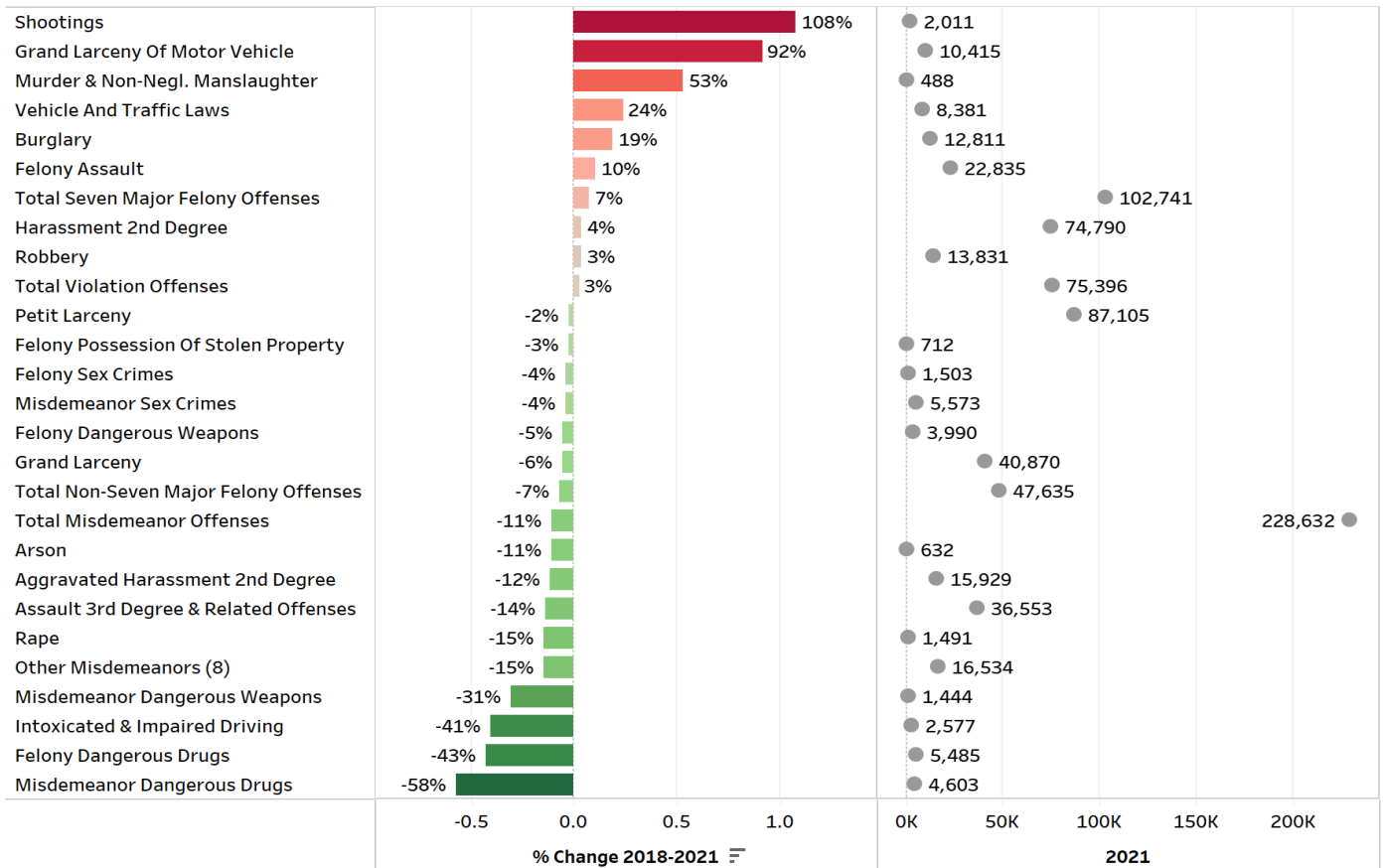
Major Felony Crimes increased 2 percent from Fiscal 2019 to Fiscal 2021 to 95,369. However, the arrests made for major felony crimes over the same time period decreased by 17 percent to 34,587. The clearance rate of major felony crimes for the 4th quarter of 2021 was 27 percent, including a clearance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

NYPD has continued a trend of issuing fewer summonses. While traffic fatalities increased from 211 to 275 from Fiscal 2020 to Fiscal 2021, the summonses for hazardous moving violations decreased from 902,000 to 387,000 over the same period. Quality of life summonses have also decreased over the three years from 128,000 to 58,000.

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

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

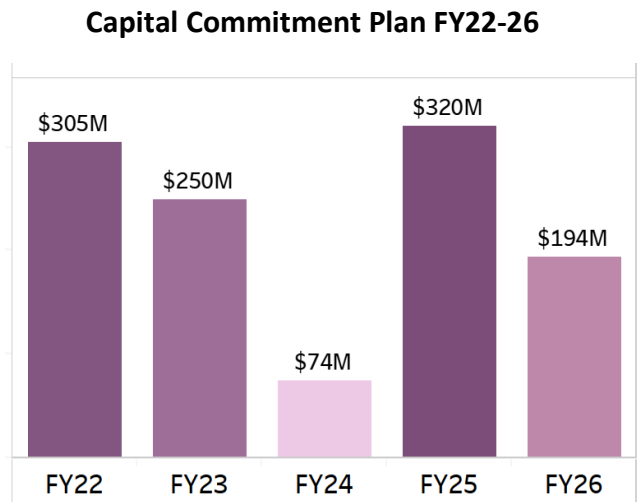
Crime Statistics - % Change 2018-2021 and Number of Crimes 2021



Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026

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

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



Capital Projects

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

- In total, there are 368 projects that are allocated funds between Fiscal 2022-2026.
 1. 29 projects valued over \$10 million with a total cost of \$811 million.
 2. 81 projects valued between \$1 million and 10 million with a total of \$282 million.
 3. 186 projects valued under \$1 million with a total of \$56 million.
- Three major construction projects account for roughly a third, or 31 percent, of the Plan:
 1. \$225 million for a Firearms Training Facility; and
 2. \$75 million for Portable Radios; and
 3. \$61 million for ADA renovations at precincts.

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

Major NYPD Capital Projects FY22-26

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

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

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

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

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

Appendices

A. Budget Actions in the November and Preliminary Plans

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

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

B. Unit of Appropriation by Program Area Crosswalk

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

C. Contract Budget

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

D. Program Areas

Administration

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

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

Chief of Department

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

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

Communications

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

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

Community Affairs

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

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

Criminal Justice Bureau

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

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

Detective Bureau

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

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

Housing Bureau

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

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

Intelligence and Counterterrorism

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

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

Internal Affairs

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

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

Patrol

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

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

Reimbursable Overtime

| Reimbursable Overtime | | | | | | |
|--------------------------------|-----------------|-----------------|----------------|------------------------------|----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY20 | FY21 | FY22 | FY23 Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY22 | FY23 | FY23-FY22 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Overtime - Uniformed | \$39,136 | \$8,378 | \$7,703 | \$7,766 | \$7,703 | \$0 |
| Overtime - Civilian | 5,287 | 7,832 | 0 | 521 | 0 | 0 |
| Subtotal | \$44,422 | \$16,210 | \$7,703 | \$8,287 | \$7,703 | \$0 |
| TOTAL | \$44,422 | \$16,210 | \$7,703 | \$8,287 | \$7,703 | \$0 |
| Funding | | | | | | |
| Federal - Other | | | \$7,703 | \$7,703 | \$7,703 | \$0 |
| Other Categorical | | | 0 | 533 | 0 | 0 |
| Intra City | | | 0 | 51 | 0 | 0 |
| TOTAL | \$44,422 | \$16,210 | \$7,703 | \$8,287 | \$7,703 | \$0 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 0 | 0 | 0 | 0 | 0 | 0 |
| Full-Time Positions - Uniform | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

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

School Safety

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

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

Security/Counterterrorism Grants

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

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

Special Operations

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

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

Support Services

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

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

Training

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

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

Transit

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

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

Transportation

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

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