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**Report to the Committee on Finance and the
Committee on Public Safety on the Fiscal
2024 Executive Plan and the Fiscal 2024
Executive Capital Commitment for the**

New York Police Department

May 18, 2023

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NYPD’s Budget Overview

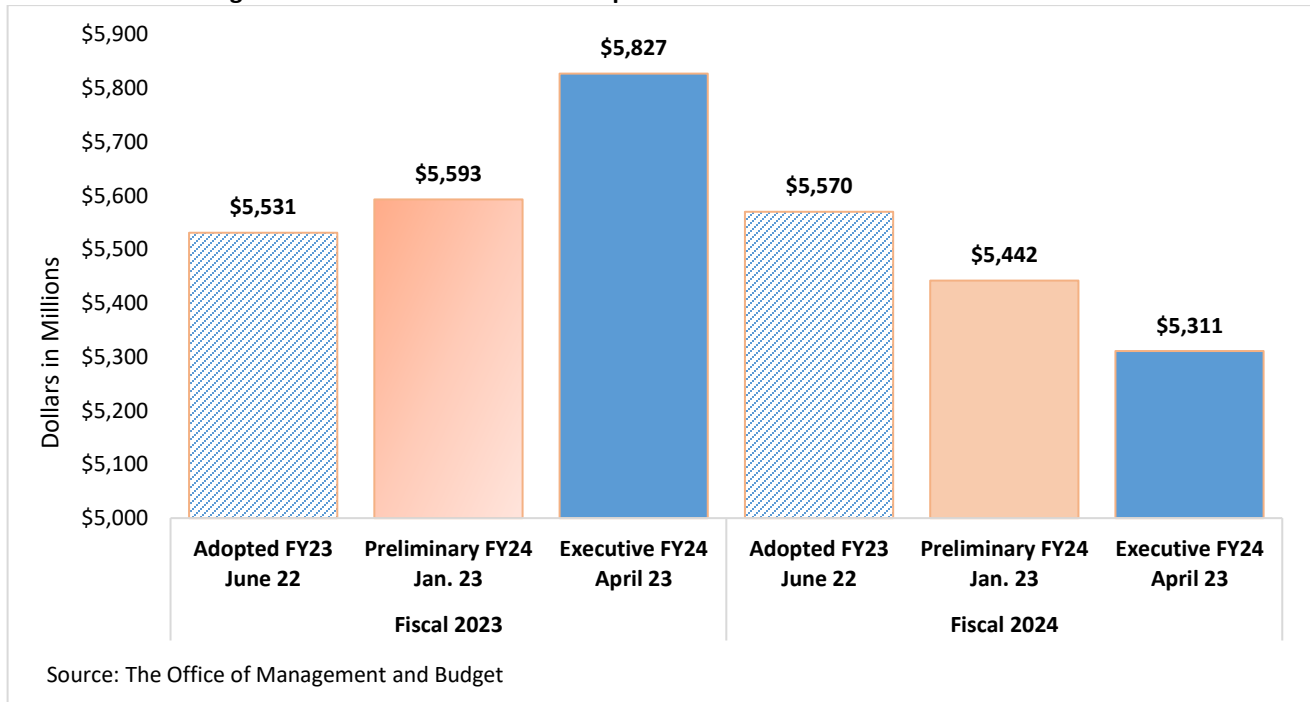
On April 26, 2023, the Administration released the Executive Financial Plan for Fiscal 2023-2027 (Executive Plan) which includes a proposed Fiscal 2024 budget of \$106.7 billion. This report offers a review of the New York Police Department’s (NYPD or the Department) Fiscal 2024 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on NYPD’s Preliminary budget, please refer to the Fiscal 2024 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2023/03/NYPD-1.pdf>

The Department’s projected Fiscal 2024 budget of \$5.31 billion represents five percent of the City’s proposed Fiscal 2024 budget in the Executive Plan.

NYPD’s Fiscal 2024 budget decreased by \$131 million (2.41 percent), from the \$5.44 billion budgeted in the Fiscal 2024 Preliminary Financial Plan (Preliminary Plan) presented in January. The decrease is the net change related to a number of actions taken, most significant of which are: uniform and School Safety Division personal service (PS) spending adjustments, uniformed hiring delays, and the recognition of the DC37 Collective Bargaining Agreement.

NYPD’s current Fiscal 2023 budget is \$5.83 billion, approximately 5.4 percent larger than the agency’s Fiscal 2023 Adopted Budget of \$5.53 billion and \$234 million or 4.2 percent larger than the budget presented in the Preliminary Plan. The Fiscal 2024 budget in the Executive Plan is \$220 million less than the Fiscal 2023 budget at adoption.

Chart 1: NYPD’s Budget for Fiscals 2023 and 2024: Comparison of the Last Three Financial Plans



Personal Services and Headcount

The NYPD’s Fiscal 2024 budget in the Executive Plan is primarily comprised of personal service (PS) costs, which make up \$4.84 billion or 91.1 percent of the agency’s total projected spending in Fiscal 2024. This is \$187 million less than the amount budget for PS costs in Fiscal 2023 at adoption.

NYPD’s Executive Plan includes funding for 49,503 positions, 35,001 uniformed and 14,502 civilian in Fiscal 2024, 569 fewer than were budgeted in Fiscal 2023 at adoption. The difference across the years

is mostly the result of the elimination of vacant civilian positions in the November and Preliminary Plans; however, the Executive Plan does reflect an additional reduction of 29 vacant uniformed positions.

Table 1: NYPD's Financial Summary						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Executive Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services	\$4,980,558	\$5,255,447	\$5,023,162	\$5,104,854	\$4,836,060	(\$187,102)
Other Than Personal Services	561,878	625,859	507,462	722,131	474,749	(32,713)
TOTAL	\$5,542,436	\$5,881,306	\$5,530,624	\$5,826,985	\$5,310,809	(\$219,815)
Budgeted Headcount						
Full-Time Positions - Civilian	14,329	13,954	15,042	14,845	14,502	(540)
Full-Time Positions - Uniform	34,858	34,825	35,030	35,030	35,001	(29)
TOTAL	49,187	48,779	50,072	49,875	49,503	(569)

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

Funding Sources

NYPD’s budget is supported by a combination of City, federal, and State funding. City funding comprises 90.7 percent or \$5.28 billion of NYPD’s total funding in the current fiscal year. City funding is projected to support 95.3 percent or \$5.06 billion of the Department’s Executive Plan for Fiscal 2024.

City Funding

City funding increases by \$111.4 million in Fiscal 2023 and decreases by \$130.9 million in Fiscal 2024 when compared to the Preliminary Plan. The Fiscal 2024 decrease is attributable to lower spending as a result of the citywide Program to Eliminate the Gap (PEG) that the Department undertook. Some of the other major changes to City funding include:

- **Uniform Overtime Adjustment.** The plan includes \$43.5 million in Fiscal 2023 for higher than expected overtime costs incurred over the fiscal year. The Department typically makes adjustments mid-year to cover additional overtime costs.
- **District Council 37 (DC 37) Collective Bargaining Agreement (CBA).** The Executive Plan includes additional funding of \$40.4 million in Fiscal 2023 increasing to \$50.5 million in the outyears for the cost of wage increases as part of the DC 37 CBS. This funding goes to support the 4,900 full-time and 2,031 part-time DC37 union members employed by the NYPD. The Fiscal 2023 cost exceeds the cost in Fiscal 2024 because the former year includes funding to support retro-active and lump sum payments for the union workers.
- **Domain Awareness System and Mobility.** The Executive Plan includes additional costs of \$27.6 million in Fiscal 2023, comprised of \$14.6 million for the Domain Awareness System contract and \$13 million for data plans for officer smartphones and tablets in patrol vehicles. This adjustment is made each year and the system centralizes information gathered from closed circuit television (CCTV), license plate readers (LPR) and ShotSpotter systems.

Federal Funding

Federal funding increases by \$57.3 million in Fiscal 2023 and remains the same in Fiscal 2024 when compared to the Preliminary Plan. Federal funding is typically recognized throughout the fiscal year and we can assume there will be similar increases in Fiscal 2024.

- **Urban Area Security Initiative (UASI).** The Executive Plan includes an additional \$39.9 million of Federal funds in Fiscal 2023 for (UASI) grants, covering multiple fiscal years. The largest change is a \$33.6 million rollover from Fiscal 2022. This grant funding supports counterterrorism efforts including funding for the Domain Awareness System.
- **Traffic Enforcement Agents.** The Department received \$10.6 million in categorical and private grants in Fiscal 2023 for multiple adjustments for Traffic Enforcement Agents. The total funding supports multiple construction projects and contracts.

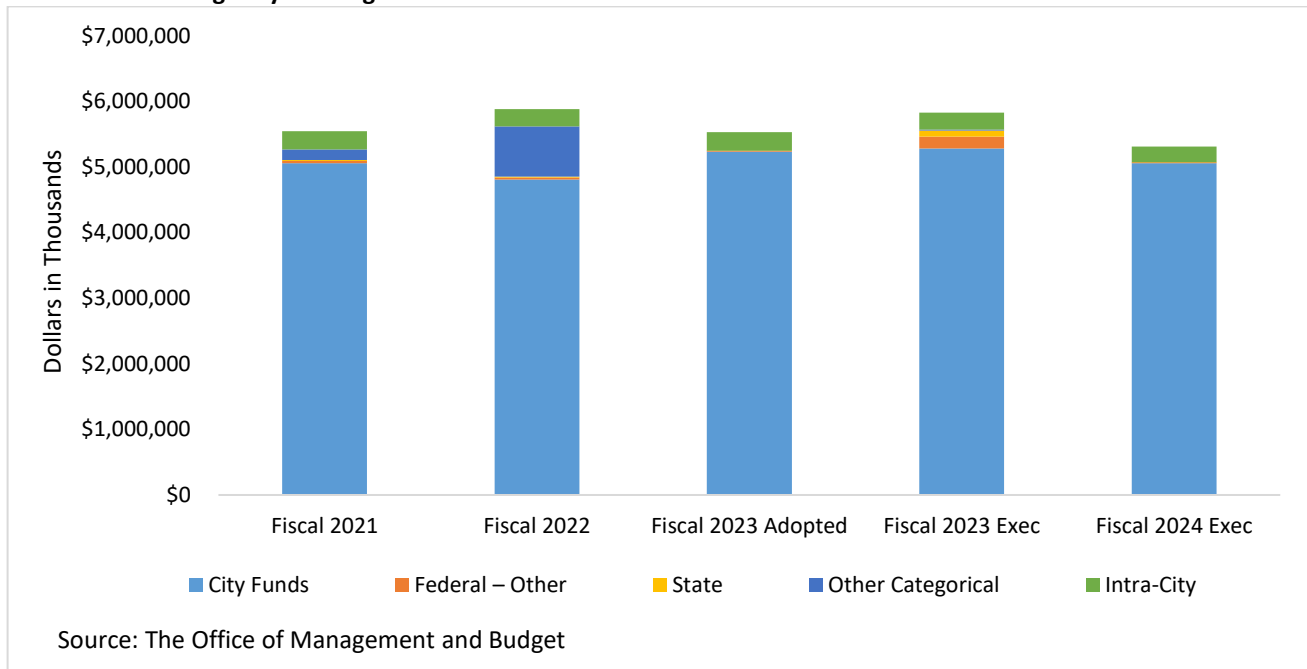
State Funding

State funding increases by \$65.2 million in Fiscal 2023, totaling \$94.1 million and remains unchanged in Fiscal 2024.

- **Subway Safety Overtime Adjustment.** The Executive Plan includes an additional \$62 million from the state for Fiscal 2023 to support uniformed overtime costs. There was no funding added for Fiscal 2024 or the outyears. These funds are associated with the Subway Safety program announced in November by the Governor and Mayor which included the deployment of additional officers throughout the subway system. There was an expected increase in overtime costs and the State agreed to cover funding for those related costs.

See Appendix A for a complete list of all changes reflected in NYPD’s Fiscal 2023 and 2024 budgets since adoption.

Chart 2: NYPD Budget by Funding Source



<i>Dollars in Thousands</i>	2021	2022	2023	Executive Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2024-2023
Funding						
City Funds	\$5,059,176	\$4,807,033	\$5,234,807	\$5,283,377	\$5,058,327	(\$176,480)
Federal – Other	30,110	32,484	11,765	178,549	11,765	0
State	17,808	14,934	732	94,135	732	0
Other Categorical	161,602	764,510	0	15,142	0	0
Intra-City	273,740	262,346	283,320	255,782	239,985	(43,335)
TOTAL	\$5,542,436	\$5,881,307	\$5,530,624	\$5,826,986	\$5,310,809	(\$219,815)

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

Program Area Budgets

In order to provide for better transparency within agency budgets, in 2007 at the behest of the City Council, the Administration began providing agency budgets broken down by program areas for fifteen of the City’s agencies. The programmatic budgets provide a summary of planned spending in each functional area of an agency. Table 3 provides actual expenditures for Fiscals 2021 and 2022, the Adopted Budget for Fiscal 2023, and planned spending for Fiscals 2023 and 2024 as of the Executive Plan.

<i>Dollars in Thousands</i>	FY21	FY22	FY23	Executive Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Budget By Program Area						
Administration	\$743,174	\$1,344,735	\$693,803	\$810,098	\$680,442	(\$13,361)
Chief of Department	686,833	809,437	825,938	990,732	607,460	(218,477)
Communications	160,341	148,587	143,861	178,176	164,366	20,505
Community Affairs	16,962	15,668	14,958	14,695	14,986	28
Criminal Justice Bureau	54,879	55,229	61,983	61,317	62,602	619
Detective Bureau - Borough Squads	358,064	324,336	303,385	304,058	303,424	40
Detective Bureau - Other	340,481	323,500	300,078	317,656	302,771	2,693
Financial Plan Savings	0	0	(76,736)	(283,185)	(267,218)	(190,481)
Housing Bureau	203,471	172,250	206,596	193,653	206,926	329
Intelligence and Counterterrorism	212,427	184,244	197,727	197,180	224,778	27,051
Internal Affairs	58,666	50,960	74,609	78,314	74,668	59
Patrol	7,718	0	0	0	0	0
Patrol Borough Bronx	254,194	212,202	258,119	267,628	297,216	39,098
Patrol Borough Brooklyn North	200,670	158,144	221,891	210,267	247,351	25,460
Patrol Borough Brooklyn South	216,229	184,726	212,400	229,877	239,192	26,791
Patrol Borough Manhattan North	172,540	147,141	198,659	191,024	223,738	25,078
Patrol Borough Manhattan South	163,579	136,573	187,564	183,995	209,240	21,676
Patrol Borough Queens North	150,180	124,096	147,677	146,161	168,592	20,915
Patrol Borough Queens South	143,391	126,026	145,368	155,701	167,605	22,237
Patrol Borough Staten Island	86,611	69,324	88,022	92,444	96,535	8,513
Patrol Services Bureau - Citywide	58,449	48,890	94,205	101,812	108,183	13,978
Reimbursable Overtime	16,210	41,641	7,703	11,422	7,000	(703)
School Safety	277,988	265,319	306,842	266,479	264,324	(42,518)
Security/Counter-Terrorism Grants	103,702	129,584	0	140,282	0	0
Special Operations	173,697	147,146	162,746	165,727	156,588	(6,159)
Support Services	117,096	111,834	159,266	166,308	155,257	(4,009)
Training	105,411	119,117	111,364	113,243	111,420	56
Transit	240,110	209,443	249,749	311,098	250,211	463
Transportation	219,363	221,153	232,849	210,823	233,153	304
TOTAL	\$5,542,436	\$5,881,306	\$5,530,624	\$5,826,986	\$5,310,809	(\$219,815)

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

NYPD's program budget includes 29 program areas. Below is a discussion of the most significant program area changes in the Executive Plan.

- **Chief of Department:** The Executive Plan includes \$607.4 million for the Chief of Department \$218.5 million less than the Fiscal 2023 budget at adoption. The decrease is reflected through reallocations of funds from the Chief of Department program area to the nine Patrol program areas. This is a decrease that is seen each year as funding is shifted to other areas.
- **School Safety:** The Executive Plan includes \$264.3 million in Fiscal 2024 for the School Safety Program Area, \$42.5 million less than the Fiscal 2023 budget at adoption. The Executive Plan includes \$21.8 million reduction for less than anticipated PS costs as well as a vacancy reduction of 282 positions in the Preliminary Plan due to school safety agent vacancies.

Executive Plan Changes

Each financial plan includes changes to an agency's budget from the prior plan. These changes are comprised of new needs that have not previously been included in the agency's budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

A summary of all changes made to the New York Police Department's financial plan since adoption can be found in Appendix A.

New Needs

NYPD's Executive Plan includes three new needs, totaling \$71.1 million in Fiscal 2023, \$506,000 in Fiscal 2025, and \$2.0 million in Fiscals 2026 and 2027.

- **Domain Awareness System and Mobility** (\$27.6 million in Fiscal 2023). The Executive Plan includes an additional \$27.6 million in Fiscal 2023: \$14.6 million for the Domain Awareness System contract and \$13 million for data plans for officer smartphones and tablets in patrol vehicles. This adjustment is made each year and the system centralizes information gathered from closed circuit television (CCTV), license plate readers (LPR) and ShotSpotter systems.
- **Manhattan Traffic Enforcement Division Lease** (\$506,000 in Fiscal 2025, \$2 million in Fiscal 2026 and Fiscal 2027). The Executive Plan includes an additional \$4.5 million across the financial plan beginning in Fiscal 2025. The additional funding is for the Manhattan Traffic Enforcement Lease this amount covers the entire lease on 127 West 30th Street.
- **Uniform Overtime Adjustment** (\$43.5 million in Fiscal 2023). The Executive Plan includes an additional \$43.5 million in in Fiscal 2023 only to support additional overtime costs incurred over Fiscal 2023. At adoption the NYPD's Fiscal 2023 overtime budget was \$452 million, \$372 million for uniformed personnel and \$80 million for civilian personnel. The Executive Plan includes \$682 million for overtime expenses, \$582 million for uniformed personnel and \$100 million for civilian personnel for Fiscal 2023. As of April, the Department has spent approximately \$715 million, \$610 million for uniformed personnel and \$106 million for civilian personnel. The Fiscal 2024 projected overtime expense remains at \$452 million, \$372 million for uniformed personnel and \$80 million for civilian personnel. Funding is typically provided

throughout the year to support the additional overtime costs that NYPD incurs above their planned amount.

Other Adjustments

NYPD's Executive Plan includes \$163.0 million in other adjustments in Fiscal 2023 and \$48.4 million in Fiscal 2024. Some of the major adjustments include the following.

- **DC37 CBA** (\$40.4 million in Fiscal 2023 increasing to \$50.5 million in Fiscal 2027). The Executive Plan includes an additional \$40.4 million in Fiscal 2023 and \$29.8 million in Fiscal 2024, increasing to \$50.5 million by Fiscal 2027 for the costs related to the collective bargaining agreement with DC 37. The greater costs in Fiscal 2023 compared to Fiscal 2024 are the result of retro-active and lump sum payments due as part of the settlement. This funding represents the entire adjustment for the CBA and goes to support the 4,900 full-time and 2,031 part-time DC37 union members.
- **Subway Safety Overtime Adjustment** (\$62 million in Fiscal 2023). The Executive Plan includes an additional \$62 million in planned spending on uniformed overtime as a result of the Subway Safety Plan. These expenses are covered by State funding allocated by the Governor. .
- **Urban Area Security Initiative (UASI)** (\$39.9 million in Fiscal 2023). The Executive Plan includes \$39.9 million of additional Federal funds in Fiscal 2023 for the UASI grant. There were multiple adjustments for the UASI grant from previous fiscal years the largest being a rollover of \$33.6 million from Fiscal 2022. This grant funding supports counterterrorism efforts including funding for the Domain Awareness System.
- **Personal Services Realignment** (net zero). The Executive Plan shifts \$181.9 million between units of appropriation to cover overspending on uniform overtime. The Department has exceeded its budgeted overtime costs and is supporting the additional costs of overtime with unspent uniform personnel costs from other areas of the budget.

Program to Eliminate the Gap (PEG)

The Executive Plan includes \$210.3 million of additional resources from the NYPD budget in Fiscal 2024 as part of the citywide PEG. The agency was able to find \$179.3 million of savings in nine areas and locate an additional \$31.0 million of resources in two initiatives, including:

- **Cadet Program Vacancy Reduction** (\$3.8 million in Fiscal 2024 and outyears). The Executive Plan includes savings of \$3.8 million in Fiscal 2024 and outyears by eliminating 200 vacant positions in the Cadet corps. The Cadet Corps is a program run by the NYPD to recruit young professionals currently enrolled in college. The program offers tuition assistance and in return the cadet takes a promotional NYPD exam and completes two years of service to fulfill the requirements of the tuition assistance program.
- **Grant Fringe Adjustment** (\$7.7 million in Fiscal 2024 and the outyears). The Executive Plan includes federal grant funding which offsets city funded fringe expenses for a net zero change to the NYPD's budget.
- **Hiring Delay** (\$36.6 million in Fiscal 2024, \$34.5 million in Fiscal 2025 and \$44.8 million in Fiscal 2026). The Executive Plan includes savings of \$36.6 million in Fiscal 2024, \$34.5 million in Fiscal 2025 and \$44.8 million in Fiscal 2026 as a result of a reduction in the Department's planned

hiring of officers. The Department recognized no savings in Fiscal 2027 as it projects to be back to its budgeted headcount.

- **Less than Anticipated Other than Personal Spending** (\$4.5 million in Fiscal 2024, \$4.1 million in Fiscal 2025, \$3.8 million in Fiscal 2026 and \$3.0 million in Fiscal 2027). The Executive Plan includes savings of \$4.5 million in Fiscal 2024, \$4.1 million in Fiscal 2025, \$3.8 million in Fiscal 2026 and \$3 million in Fiscal 2027 due to adjustments made in the Department's spending on OTPS within the Administration program area.
- **Overtime Technical Readjustment** (\$4 million in Fiscal 2024 and outyears). The Executive Plan includes savings of \$4 million in Fiscal 2024 and the outyears. Savings are taken out then added back in other adjustments for a net zero change. The Department anticipates to spend less in Fiscal 2024 and the outyears on overtime.
- **Paid Detail Program** (\$1 million of additional revenue in Fiscal 2024 and the outyears). The Executive Plan includes increased revenues of \$1 million in Fiscal 2024 and outyears. The Department projected increased revenues in their Paid Detail Program. The program allows officers to work off hours at private locations. The Department then receives an administrative fee that is returned to the general fund. The increased revenue is due to an increased demand by private vendors.
- **Parking Summons Issuance** (\$30 million of additional revenue in Fiscal 2024 and the outyears). The Executive Plan includes increased revenue projections of \$30 million in Fiscal 2024 and the outyears for parking summonses due to anticipated hiring of Traffic Enforcement Agents and historical productivity.
- **School Crossing Guard (SCG) Vacancy Reduction** (\$7.47 million in Fiscal 2024 and the outyears). The Executive Plan includes savings of \$7.5 million in Fiscal 2024 and the outyears as a result of the elimination of 483 part time crossing guard positions. This action brings the budgeted headcount of part time crossing guards to 2,219.
- **School Safety Division Personal Services Savings** (\$21.8 million in Fiscal 2024, \$16.3 million in Fiscal 2025, \$10.9 million in Fiscal 2026 and \$10.1 million in Fiscal 2027). Due to less than anticipated PS spending for School Safety Agents, the Department projects savings of \$21.8 million in Fiscal 2024, \$16.3 million in Fiscal 2025, \$10.9 million in Fiscal 2026 and \$10.1 million in Fiscal 2027. As of April, the Department has 598 vacant School Safety Agent positions.
- **Uniformed Personal Services Savings** (\$90.1 million in Fiscal 2024, \$112.3 million in Fiscal 2025, \$100.7 million in Fiscal 2026 and \$110.8 million in Fiscal 2027). Due to less than anticipated PS spending for uniformed positions the Executive Plan includes savings of \$90.1 million in Fiscal 2024, \$112.3 million in Fiscal 2025, \$100.7 million in Fiscal 2026 and \$110.8 million in Fiscal 2027. As of April, the Department has 1,249 vacant uniformed positions.
- **Vacancy Reduction** (29 uniformed positions and \$3.3 million in Fiscal 2024 and the outyears). The Executive Plan includes savings of \$3.3 million in Fiscal 2024 and the outyears from a vacancy reduction of 29 uniformed positions. The vacant uniformed positions were budgeted for the Co-Response unit. The prior administration planned to expand the unit in Fiscal 2021 however this expansion was delayed and the funding is being removed from the agency's budget.

Fiscal 2024 Preliminary Budget Response

The Council’s Response included a call for additional Units of Appropriation (U/A) to match the Program areas seen in the Department’s budget. The U/As requested were not included in the Executive Plan. Last fiscal year the Council was successful in negotiating the addition of six U/As to increase transparency and oversight of the Department’s budget. The additional U/As would build on the Council’s work last fiscal year to improve transparency within the Department’s budget.

Capital Plan Overview

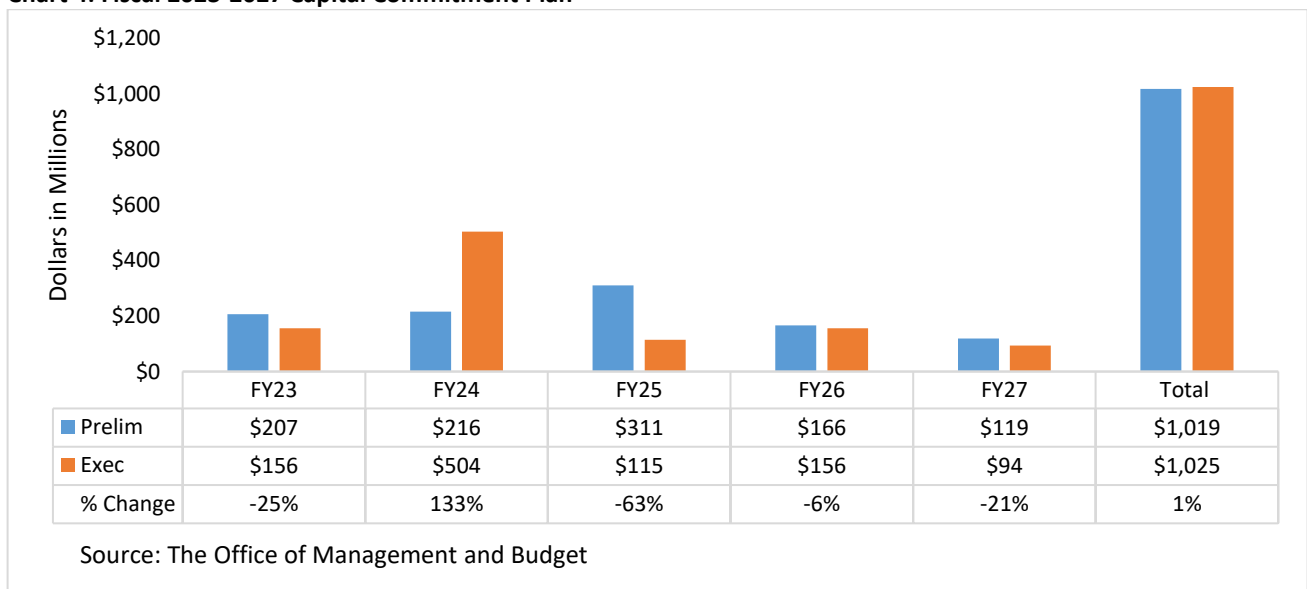
On April 26, 2023, the administration released the Executive Capital Commitment Plan for Fiscal 2023-2027 (the Commitment Plan), the Fiscal 2024-2027 Executive Capital Budget (the Capital Budget) and the Fiscal 2024-2033 Ten-Year Capital Strategy (the Strategy).

This section provides an overview of the Commitment Plan, and the Ten Year Strategy for the Police Department.

Fiscal 2023-2027 Capital Commitment Plan

NYPD’s commitments for Fiscal 2023 through 2027 as presented in the Fiscal 2024 Capital Commitment Plan totals \$1.025 billion, approximately one percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January. The Department’s planned commitment comprise 1.05 percent of the City’s total \$97.9 billion Fiscal 2023 through 2027 plan.

Chart 4: Fiscal 2023-2027 Capital Commitment Plan



The commitments planned for each year of the plan period is disproportionately front loaded, with 15.2 percent of the entire planned expenditure in the current year, 49.2 percent in Fiscal 2024, and 11.2, 15.3, and 9.2 percent in Fiscals 2025, 2026, and 2027 respectively.

Capital Highlights

- New Firearms Training Facility.** The largest project for NYPD in the Capital Commitment Plan is the renovation of the Department’s firing range and tactical village at Rodman’s Neck in the Bronx. The Plan includes the entire commitment of \$225 million in Fiscal 2024. The majority

of the funds (\$217.8 million) were rolled from Fiscal 2025 to Fiscal 2024 in the Executive Plan. This project represents nearly half of the Department’s capital commitments in Fiscal 2024.

- **Portable Radios for All Boroughs.** The Commitment Plan includes \$81 million in Fiscal 2023 and Fiscal 2024 for the purchase and update of officer radios with the latest technology. The majority of funds, \$57 million, are committed in Fiscal 2024 with the remaining \$24 million in Fiscal 2023.
- **Light Twin Engine Helicopters.** . The Commitment Plan includes \$39.8 million in Fiscal 2024 for the purchase of two Light Twin Engine Helicopters.

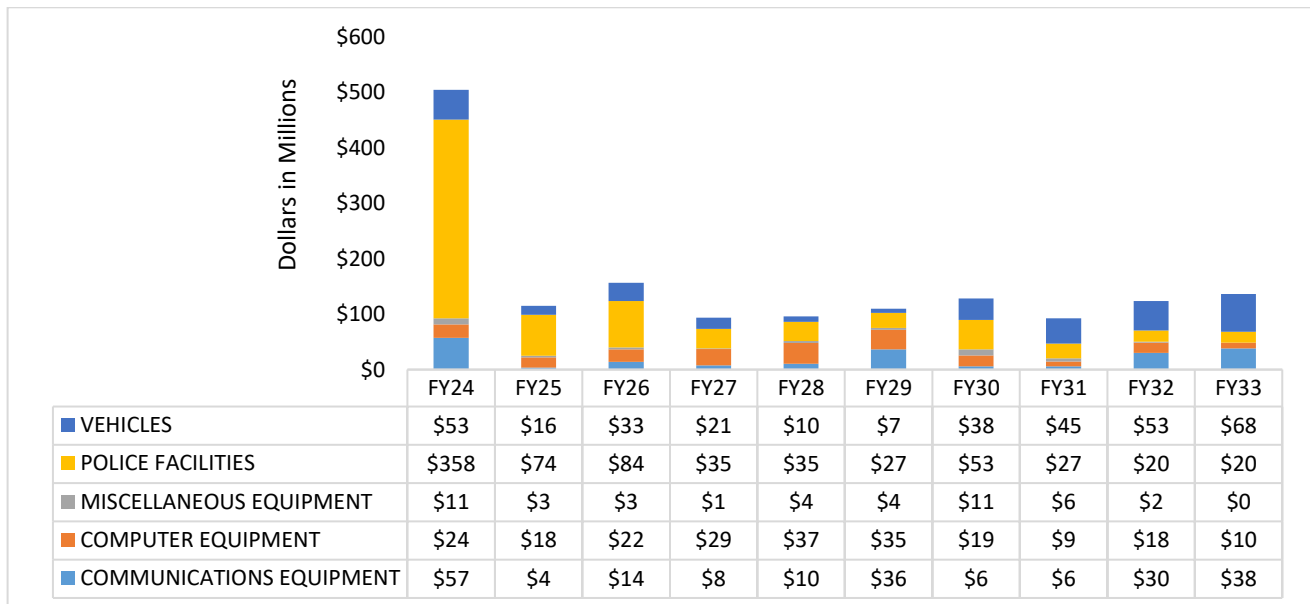
Executive Ten-Year Capital Strategy Fiscal 2024-2033

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

The City’s Ten-Year Strategy totals \$164.8 billion. The Strategy provides information on the comprehensive infrastructure planning that the City undertakes and explains the connection between capital investment and strategic priorities. It is designed to help prioritize investment decisions across all capital agencies and communicate to the public an integrated approach to capital planning across infrastructure types, in line with the growth of the City.

The New York Police Department’s Ten-Year Strategy includes \$1.6 billion in Fiscal 2024–2033 for capital construction and reconstruction projects. The funding includes \$732 million for Police Facilities, \$225 million of which is for the construction of a new firearms training facility in Fiscal 2024.

Chart 4: Fiscal 2024-2033 Ten-Year Capital Strategy



As illustrated in Chart 4 the NYPD’s Ten-Year Capital Strategy has approximately one-third of its planned spending in the first year. The spending plan is approximately \$110 million for nine out of the ten years of the plan. It is unlikely that this Ten-Year Strategy accurately reflects how the funds will be used.

Appendix A: Budget Actions since Fiscal 2023 Adoption

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
NYPD Budget as of the 2023 Adopted Budget	\$5,518,127	\$12,497	\$5,530,624	\$5,557,303	\$12,497	\$5,569,800
New Needs November Plan						
Subtotal New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
ADD- CHEVROLET IMPALA	\$0	\$34	\$34	\$0	\$0	\$0
ADD- CIVILIAN OT FOR FILMING	0	365	365	0	0	0
ADD- FORD WARRANTY PROGRAM	0	293	293	0	0	0
ADD- POLICE ESCORT OVERTIME	0	65	65	0	0	0
ADD- TRAINING OVERTIME	0	266	266	0	0	0
ADD-FY21 TSGP	0	86	86	0	0	0
City Fringe Offset	7,700	0	7,700	0	0	0
DE- CHAPLAIN UNIT	0	(1)	(1)	0	0	0
DE- CHAPLAINS UNIT	0	(94)	(94)	0	0	0
DE- DORIS GRANT	0	(74)	(74)	0	0	0
DE- FFY18 UASI	0	(22)	(22)	0	0	0
DE- FFY21 TSGP	0	(86)	(86)	0	0	0
DE- FY20 ASPCA	0	(50)	(50)	0	0	0
DE- JUSTICE ASSISTANCE GRANT	0	(500)	(500)	0	0	0
DEC- 107 PCT VEHICLES	0	(10)	(10)	0	0	0
DEP(BPS)/ PD: MOU EPO medi Scr	2	0	2	0	0	0
DORIS GRANT	0	52	52	0	0	0
Energy personnel	374	0	374	0	0	0
ExCEL Projects	85	0	85	0	0	0
Federal Fringe Offset	0	(7,700)	(7,700)	0	0	0
FFY20 BOMB SQUAD INIT	0	436	436	0	0	0
FY22 DTPG	0	172	172	0	0	0
FY23 SAF FUNDS ROLLOVER	0	295	295	0	0	0
FY23SANDY1	0	1,754	1,754	0	0	0
Grant Fringe	0	7,700	7,700	0	0	0
Ida Vehicle Damages	0	686	686	0	0	0
INC - AID-TO-CRIME LAB	0	(2)	(2)	0	0	0
JAF FY23 ALLOCATION	0	10,230	10,230	0	0	0
NA - FY22 BJA KEVIN AND AVONTE	0	60	60	0	0	0
NA- 50TH PCT ANTI-GUN VIOLENCE	0	30	30	0	0	0
NA- 61ST PCT AT-RISK YOUTH	0	10	10	0	0	0
NA- 70TH PCT GVIG	0	50	50	0	0	0
NA- 73RD OCT ANTI-CRIME PROGRM	0	10	10	0	0	0
NA- 73RD PCT ANTI-CRIME	0	10	10	0	0	0
NA- AID TO CRIME LABS	0	93	93	0	0	0
NA- BRONX YOUTH EXPLORER	0	80	80	0	0	0
NA- BUCKLE UP	0	177	177	0	0	0
NA- CIVILIAN OT FOR FILMING	0	454	454	0	0	0
NA- COPS HIRING GRANT	0	3,731	3,731	0	0	0
NA- DASNY SAM# 15627	0	4,000	4,000	0	0	0
NA- DEP OCCB	0	305	305	0	0	0
NA- DEP- OCCB	0	78	78	0	0	0
NA- DORIS GRANT	0	147	147	0	0	0
NA- EMERGENCY DEMAND RESPONSE	0	440	440	0	0	0
NA- FFY18 TSGP	0	16	16	0	0	0
NA- FFY19 TSGP	0	40	40	0	0	0
NA- FFY20 JAG	0	0	0	0	0	0
NA- FFY20 PSGP	0	1,150	1,150	0	0	0
NA- FFY20 STC	0	1,559	1,559	0	0	0
NA- FFY20 TSGP	0	65	65	0	0	0
NA- FFY21 JAG	0	162	162	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
NA- FFY21 PSGP	\$0	\$1,638	\$1,638	\$0	\$0	\$0
NA- FFY21 UASI	0	22,521	22,521	0	0	0
NA- FFY22 BYRNE DISCRET CRC K9	0	350	350	0	0	0
NA- FFY22 BYRNE DISCRET PPE	0	550	550	0	0	0
NA- FFY22 BYRNE DISCRETION	0	2,000	2,000	0	0	0
NA- FY19 107TH PCT VEHICLES	0	125	125	0	0	0
NA- FY20 Explosvie Detection D	0	50	50	0	0	0
NA- FY20 Explosvie Detection S	0	15	15	0	0	0
NA- FY20 SICG	0	3,838	3,838	0	0	0
NA- FY21 SICG	0	7,649	7,649	0	0	0
NA- HELP PROGRAM	0	2,595	2,595	0	0	0
NA- NYC PEDESTRIAN & CYCLE	0	145	145	0	0	0
NA- POLICE CADET LOAN	0	34	34	0	0	0
NA- POLICE ESCORT OVERTIME	0	109	109	0	0	0
NA- SAM#23917 SURVELLANCE CAM	0	800	800	0	0	0
NA- STEP PROGRAM	0	175	175	0	0	0
NA- TRAINING OVERTIME	0	266	266	0	0	0
NA-FY22 104TH PCT GUN INTERVEN	0	3	3	0	0	0
NA-FY22 106TH PCT GUN INTERVEN	0	3	3	0	0	0
NA-FY22 112th PCT GUN INTERV	0	(3)	(3)	0	0	0
NA-FY22 112TH PCT GUN INTERVEN	0	3	3	0	0	0
NA-FY22 SAKI	0	46	46	0	0	0
OSA Collective Bargaining Adjustment	410	0	410	410	0	410
Plumbers Collective Bargaining Adjustment	341	0	341	341	0	341
Police Management Institute	0	700	700	0	0	0
Reimbursement - NYPD	135	0	135	0	0	0
RO- VEHICILE PURCH 60TH PCT	0	81	81	0	0	0
RO- 100 PCT GUN VIOLENCE INTVN	0	9	9	0	0	0
RO- 101 PCT GUN VIOLENCE INTVN	0	9	9	0	0	0
RO- 102 PCT GUN VIOLENCE INTVN	0	5	5	0	0	0
RO- 104 PCT GUN VIOLENCE INTVN	0	9	9	0	0	0
RO- 104 PCT VEHICLE ID# 19118	0	110	110	0	0	0
RO- 104TH PCT ARGUS CAMERAS	0	80	80	0	0	0
RO- 106 PCT GUN VIOLENCE INTVN	0	3	3	0	0	0
RO- 107 PCT GUN VIOLENCE INTVN	0	5	5	0	0	0
RO- 112 PCT GVIC	0	1	1	0	0	0
RO- 47TH PCT ARGUS CAMERAS	0	300	300	0	0	0
RO- 50TH PCT ARGUS CAMERAS	0	750	750	0	0	0
RO- 52ND PCT ARGUS CAMERAS	0	300	300	0	0	0
RO- 67TH PCT VEHCLC PURCH	0	125	125	0	0	0
RO- 71ST PCT VEHICLE ID# 20528	0	125	125	0	0	0
RO- 77TH PCT VEHICILE ID# 20527	0	125	125	0	0	0
RO- AID TO CRIME LABS	0	122	122	0	0	0
RO- BRONX EXPLORER PROGRAM	0	13	13	0	0	0
RO- BROOKLYN EXPLORER	0	5	5	0	0	0
RO- CHAPLAINS UNIT	0	198	198	0	0	0
RO- DANY ID# 10648 VEHICLES	0	4	4	0	0	0
RO- DANY ID# 10649 VEHICLES	0	12	12	0	0	0
RO- DASNY ID# 10648	0	121	121	0	0	0
RO- DASNY# 12899	0	700	700	0	0	0
RO- DASNY# 9348	0	13	13	0	0	0
RO- DASNY# 9566	0	223	223	0	0	0
RO- FFY18 ICAC	0	14	14	0	0	0
RO- FFY18 PSGP	0	898	898	0	0	0
RO- FFY18 TSGP	0	1	1	0	0	0
RO- FFY18 UASI	0	2,352	2,352	0	0	0
RO- FFY19 BOMB SQUAD INIT	0	134	134	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	City	Non-City	City	Non-City
RO- FFY19 BOMB SQUAD INITIAT	\$0	\$202	\$202	\$0	\$0	\$0
RO- FFY19 EDC	0	7	7	0	0	0
RO- FFY19 EDC DEVELOP	0	17	17	0	0	0
RO- FFY19 PSGP	0	3,415	3,415	0	0	0
RO- FFY19 TSGP	0	383	383	0	0	0
RO- FFY19 UASI	0	9,014	9,014	0	0	0
RO- FFY20 PSGP	0	3,627	3,627	0	0	0
RO- FFY20 STC	0	1,208	1,208	0	0	0
RO- FFY20 TSGP	0	434	434	0	0	0
RO- FFY20 UASI	0	8,215	8,215	0	0	0
RO- FFY21 ICAC	0	899	899	0	0	0
RO- FFY21 PSGP	0	2,418	2,418	0	0	0
RO- FFY21 SLETPP	0	7,534	7,534	0	0	0
RO- FFY21 STC	0	3,807	3,807	0	0	0
RO- FFY21 TSGP	0	204	204	0	0	0
RO- FFY21 UASI	0	19,227	19,227	0	0	0
RO- FY19 SICG	0	22	22	0	0	0
RO- FY20 ASPCA	0	98	98	0	0	0
RO- FY20 BRONX EXPLORER PROGRAM	0	6	6	0	0	0
RO- FY20 BROOKLYN YOUTH EXPLOR	0	60	60	0	0	0
RO- FY21 BRONX EXPLORER PROGRAM	0	80	80	0	0	0
RO- FY22 QUEENS S. YOUTH EXPL	0	30	30	0	0	0
RO- GYM EQUIPMENT ID# 17009	0	60	60	0	0	0
RO- HURRICANE SANDY	0	696	696	0	0	0
RO- MVTIFP AUTO CRIME UNIT	0	123	123	0	0	0
RO- MVTIFP FAIS	0	60	60	0	0	0
RO- NYS EDAP PROGRAM# 7874	0	99	99	0	0	0
RO- NYS EDAP PROJECT ID# 7874	0	1	1	0	0	0
RO- PSA 9 ARGUS CAMERAS	0	120	120	0	0	0
RO- PSAP	0	0	0	0	0	0
RO- RETROFIT WITH BALLISTIC	0	0	0	0	0	0
RO- STEP PROGRAM	0	1	1	0	0	0
RO- VEHICLE BALLISTIC RETROFIT	0	1,964	1,964	0	0	0
ROL- FFY20 UASI	0	6,255	6,255	0	0	0
ROL-FFY18 ICAC	0	1	1	0	0	0
SAF FY23 ALLOCATION	0	1,380	1,380	0	0	0
SAF-SIB Plan	0	278	278	0	0	0
Uniform Allowance Transfer	(434)	0	(434)	(434)	0	(434)
Subtotal Other Adjustments	\$8,613	\$148,964	\$157,577	\$317	\$0	\$317
PEG						
Grant Fringe Adjustment	(\$7,700)	\$0	(\$7,700)	\$0	\$0	\$0
Less Than Anticipated OTPS Spending	(1,000)	0	(1,000)	0	0	0
Less Than Anticipated PS Spending	(57,059)	0	(57,059)	(91,067)	0	(91,067)
School Safety Agent Accruals	(22,176)	0	(22,176)	(12,167)	0	(12,167)
Telecommunication Savings	(925)	0	(925)	(2,776)	0	(2,776)
Vacancy Reduction	(2,065)	0	(2,065)	(3,415)	0	(3,415)
Subtotal PEG	(\$90,926)	\$0	(\$90,926)	(\$109,424)	\$0	(\$109,424)
Total All Changes	(\$82,313)	\$148,964	\$66,652	(\$109,107)	\$0	(\$109,107)
NYPD Budget as of the 2023 Nov. Budget	\$5,435,815	\$161,463	\$5,597,278	\$5,448,195	\$12,497	\$5,460,692
New Needs Preliminary Plan						
Subtotal New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
ADD- BUS SQUAD/COPS AHEAD	\$0	\$69	\$69	\$0	\$0	\$0
ADD- FARE EVASION	0	710	710	0	0	0
ADD- FORD WARRANTIES	0	163	163	0	0	0
ADD-FFY21 UASI	0	12	12	0	0	0
CC Member Items	229	0	229	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2023		Fiscal 2024			
	City	Non-City	City	Non-City	City	Non-City
DCAS TRAINING	\$0	\$0	\$0	\$0	\$0	\$0
DE- FFY18 TSGP	0	(5)	(5)	0	0	0
DE- FFY20 EDC SUSTAIN	0	(15)	(15)	0	0	0
DE- FFY20 UASI	0	(120)	(120)	0	0	0
ENFORCEMENT OF NAVI LAWS	0	68	68	0	0	0
FFY22 OCFS	0	15	15	0	0	0
FY24GRANTFRINGEREVERSE	0	0	0	0	(6,000)	(6,000)
Grant Fringe	0	0	0	0	6,000	6,000
Heat, Light and Power	1,948	0	1,948	0	0	0
Heating Fuel Adjustment	643	0	643	0	0	0
Lease Adjustment	(500)	0	(500)	0	0	0
Motor Fuel	70	0	70	0	0	0
NA - FFY21 ICAC	0	619	619	0	0	0
NA - FY22 BJA LEMHWA	0	134	134	0	0	0
NA - FY22 COPS Microgrants Com	0	23	23	0	0	0
NA- FFY19 UASI	0	420	420	0	0	0
NA- FFY20 EDC SUSTAIN	0	15	15	0	0	0
NA- FFY22 PSGP	0	1,125	1,125	0	0	0
NA- FFY22 TSGP	0	313	313	0	0	0
NA- FY21 PSAP	0	129	129	0	0	0
NA- FY22 BJA Intell.Prop. Enfo	0	86	86	0	0	0
NA- GUN AMNESTY	0	8	8	0	0	0
NA- OCADETF STRIKE FORCE MOU	0	25	25	0	0	0
NA- STOP DWI	0	125	125	0	0	0
NA-MTA REIMBURSEMENT	0	1	1	0	0	0
PS Realignment	0	0	0	0	0	0
Steamfitters CBA	107	0	107	107	0	107
Subtotal Other Adjustments	\$2,497	\$3,919	\$6,416	\$107	\$0	\$107
PEG						
Vacancy Reduction	(\$4,331)	\$0	(\$4,331)	(\$8,661)	\$0	(\$8,661)
Vacancy Reduction - School Safety Division	(6,486)	0	(6,486)	(10,442)	0	(10,442)
Subtotal PEG	(\$10,817)	\$0	(\$10,817)	(\$19,103)	\$0	(\$19,103)
Total All Changes	(\$8,320)	\$3,919	(\$4,400)	(\$18,996)	\$0	(\$18,996)
NYPD Budget as of the 2024 Prelim.	\$5,427,495	\$165,381	\$5,592,876	\$5,429,198	\$12,497	\$5,441,695
New Needs Preliminary Plan						
Domain Awareness System and Mobility	\$27,554	\$0	\$27,554	\$0	\$0	\$0
Manhattan Traffic Enforcement Division Lease	0	0	0	0	0	0
PS Adjustment	43,532	0	43,532	0	0	0
Subtotal New Needs	\$71,086	\$0	\$71,086	\$0	\$0	\$0
Other Adjustments						
ADD- BUS SQUAD- COPS AHEAD	\$0	\$139	\$139	\$0	\$0	\$0
ADD- CHEVROLET IMPALA	0	31	31	0	0	0
ADD- FARE EVASION	0	537	537	0	0	0
ADD- FORD WARRANTY	0	57	57	0	0	0
ADD- FORD WARRANTY PROGRAM	0	205	205	0	0	0
ADD- MVTIFP AUTO CRIME UNIT	0	168	168	0	0	0
ADD- MVTIFP FAIS	0	55	55	0	0	0
ADD-FFY20 UASI	0	1,043	1,043	0	0	0
ADD-FFY21 UASI	0	2,267	2,267	0	0	0
ANSI National Accreditation	0	124	124	0	0	0
City Fringe Adjustment	0	0	0	7,700	0	7,700
COVID TESTING	0	1,808	1,808	0	0	0
DC 37 Collective Bargaining Adjustment	40,298	0	40,298	29,760	0	29,760
DC 37 Collective Bargaining Adjustment (School Safety Division)	102	0	102	77	0	77
DE- FFY18 PSGP	0	(214)	(214)	0	0	0
DE- MVTIFP AUTO CRIME UNIT	0	(8)	(8)	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	City	Non-City	City	Non-City
DEC- TRAINING OVERTIME	\$0	(\$266)	(\$266)	\$0	\$0	\$0
DEP-PD MOU-EPO medical screeni	1	0	1	0	0	0
Federal Adjustment	0	0	0	0	1,700	1,700
Federal Fringe Adjustment	0	0	0	0	(7,700)	(7,700)
Fleet Operations	0	101	101	0	0	0
Funding Transfer - DCAS	(73)	0	(73)	0	0	0
FY23 PD CACHE MAINT 1	5	0	5	0	0	0
FY23 Q1 PD CACHE2	35	0	35	0	0	0
FY23COVIDOT	0	173	173	0	0	0
Grant Fringe	0	0	0	0	6,000	6,000
Healthcare Bonus Payment	0	441	441	0	0	0
Heat, Light and Power	1,941	0	1,941	2,479	0	2,479
Heating Fuel Adjustment	(158)	0	(158)	(30)	0	(30)
IAB Operations	0	582	582	0	0	0
Lease Adjustment	0	0	0	4,452	0	4,452
Motor Fuel	(1,526)	0	(1,526)	(1,418)	0	(1,418)
NA - 101ST PCT ANTI-CRIME	0	9	9	0	0	0
NA- 73RD PCT ANTI-CRIME	0	8	8	0	0	0
NA - FFY22 UASI	0	33,593	33,593	0	0	0
NA- 100TH PCT GVIG	0	9	9	0	0	0
NA- 102 PCT ANTI-VIOLENCE INIT	0	5	5	0	0	0
NA- 104 PCT ANTI-VIOLENCE INIT	0	9	9	0	0	0
NA- 106 PCT ANTI-VIOLENCE INIT	0	9	9	0	0	0
NA- 107 PCT ANTI-VIOLENCE INIT	0	5	5	0	0	0
NA- 112TH PCT ANTI-VIOLENCE IN	0	5	5	0	0	0
NA- ARSON LAB	0	1	1	0	0	0
NA- FFY18 UASI	0	124	124	0	0	0
NA- FFY19 UASI	0	473	473	0	0	0
NA- FFY20 UASI	0	74	74	0	0	0
NA- FFY21 UASI	0	2,314	2,314	0	0	0
NA- FY19 ASPCA	0	119	119	0	0	0
NA- HELP PROGRAM	0	66	66	0	0	0
NA- POLICE CADET LOAN	0	44	44	0	0	0
NA-ENHANCED TRANSIT OT	0	62,000	62,000	0	0	0
NA-FY22 112th PCT GUN INTERV	0	3	3	0	0	0
NYPD CERT OT Oct 22 - Dec 22	6	0	6	0	0	0
OT- 45 ARCHDIOCESE OF NEW YORK	0	8	8	0	0	0
OT- FFY17 SAKI	0	61	61	0	0	0
OT- FFY19 EXPLOSIVE DETECTION	0	1	1	0	0	0
OT- FFY19 PSGP	0	483	483	0	0	0
OT- FFY20 PSGP	0	129	129	0	0	0
OT- FFY20 TSGP	0	7	7	0	0	0
OT- FFY21 JAG	0	142	142	0	0	0
OT- FFY21 TSGP	0	48	48	0	0	0
OT- MVTIFP AUTO CRIME UNIT	0	56	56	0	0	0
OT- MVTIFP FAIS	0	31	31	0	0	0
OT- OVERTIME REIMBURSEMENT OTH	0	66	66	0	0	0
OT- STOP DWI	0	38	38	0	0	0
Overtime Cost Avoidance Offset	0	0	0	4,010	0	4,010
POLICE ESCORT OVERTIME	0	106	106	0	0	0
RCM Projects	120	0	120	0	0	0
School Safety Agent Accruals	0	0	0	(20,244)	0	(20,244)
School Safety Division Adjustment	0	0	0	21,793	0	21,793
SSD Belt Trauma Kits	0	414	414	0	0	0
SSD Bullet Resistant Vests	0	2,791	2,791	0	0	0
TARU Equipment	0	1,234	1,234	0	0	0
TARU Equipment Revision	0	20	20	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	City	Non-City	City	Non-City
TEA- 4 BRIDGES RECONSTRUCTION	\$0	\$245	\$245	\$0	\$0	\$0
TEA- 68TH STREET ADA ELEVATORS	0	162	162	0	0	0
TEA- 8 STATIONS ADA ACCESS	0	84	84	0	0	0
TEA- AREA 2 COASTAL RESILIANCY	0	272	272	0	0	0
TEA- E.175th STREET BRDGE MNRR	0	242	242	0	0	0
TEA- EAST 180th ST/MNRR HARLEM	0	228	228	0	0	0
TEA- ED KOCH QUEENSBORO BR	0	2,943	2,943	0	0	0
TEA- FLATBUSH AVE WATERMAIN	0	116	116	0	0	0
TEA- HUNTS POINT ACCESS	0	807	807	0	0	0
TEA- HUNTS POINTS TRUCK ACCESS	0	463	463	0	0	0
TEA- IRT LINE	0	376	376	0	0	0
TEA- JFK AIRPORT CONTRACT 2	0	63	63	0	0	0
TEA- JFK AIRPORT PROJECT	0	423	423	0	0	0
TEA- MADISON AVE BRDGE/HRD	0	122	122	0	0	0
TEA- OCEANIA ST, BRIDGE LIE	0	215	215	0	0	0
TEA- PELHAM PARKWAY PHASE II	0	340	340	0	0	0
TEA- REHAB OF RIVERSIDE DRIVE	0	231	231	0	0	0
TEA- ROOSEVELT ISLAND BR. VW	0	184	184	0	0	0
TEA- SV-B OWNERS (PARK AVE)	0	363	363	0	0	0
TEA- TRUNK WATERMAIN 2ND AVE	0	365	365	0	0	0
TEA- TURNER CONSTRUCTION	0	118	118	0	0	0
TEA- UNION PORT BRDGE/BRUCK EX	0	265	265	0	0	0
TEA- W.30TH ST. TRUNK WM	0	236	236	0	0	0
TEA- W.79TH ST. BRIDGE AMTACK	0	621	621	0	0	0
TEA- WEST 60TH ST. TRUNK WM	0	178	178	0	0	0
TEA- WESTCHESTER AVE BRIDGE	0	220	220	0	0	0
TEA- WOOLLEY AVE/BRADLEY AVE	0	215	215	0	0	0
TEA- YORK AVE SEWER & WATERMN	0	476	476	0	0	0
Training Bureau Supplies	0	31	31	0	0	0
TRAINING OVERTIME	0	98	98	0	0	0
Uniform Allowance Transfer	(174)	0	(174)	(174)	0	(174)
Subtotal Other Adjustments	\$40,578	\$122,445	\$163,024	\$48,406	\$0	\$48,406
PEG						
Cadet Program Vacancy Reduction	\$0	\$0	\$0	(\$3,835)	\$0	(\$3,835)
Grant Fringe Adjustment	0	0	0	(7,700)	0	(7,700)
Hiring Delay	0	0	0	(36,605)	0	(36,605)
Less Than Anticipated OTPS Spending	0	0	0	(4,454)	0	(4,454)
Overtime Reduction	0	0	0	(4,010)	0	(4,010)
School Crossing Guard Vacancy Reduction	0	0	0	(7,470)	0	(7,470)
School Safety Division PS Savings	0	0	0	(21,793)	0	(21,793)
Uniformed PS Savings	0	0	0	(90,116)	0	(90,116)
Vacancy Reduction	0	0	0	(3,310)	0	(3,310)
Subtotal PEG	\$0	\$0	\$0	(\$179,293)	\$0	(\$179,293)
Total All Changes	\$111,664	\$122,445	\$234,109	(\$130,887)	\$0	(\$130,887)
NYPD Budget as of the 2024 Exec.	\$5,539,159	\$287,827	\$5,826,986	\$5,298,312	\$12,497	\$5,310,809