

**NEW YORK CITY COUNCIL
FINANCE DIVISION**

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Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the
Department of Investigation

March 14, 2024

Prepared by Owen Kotowski, Financial Analyst



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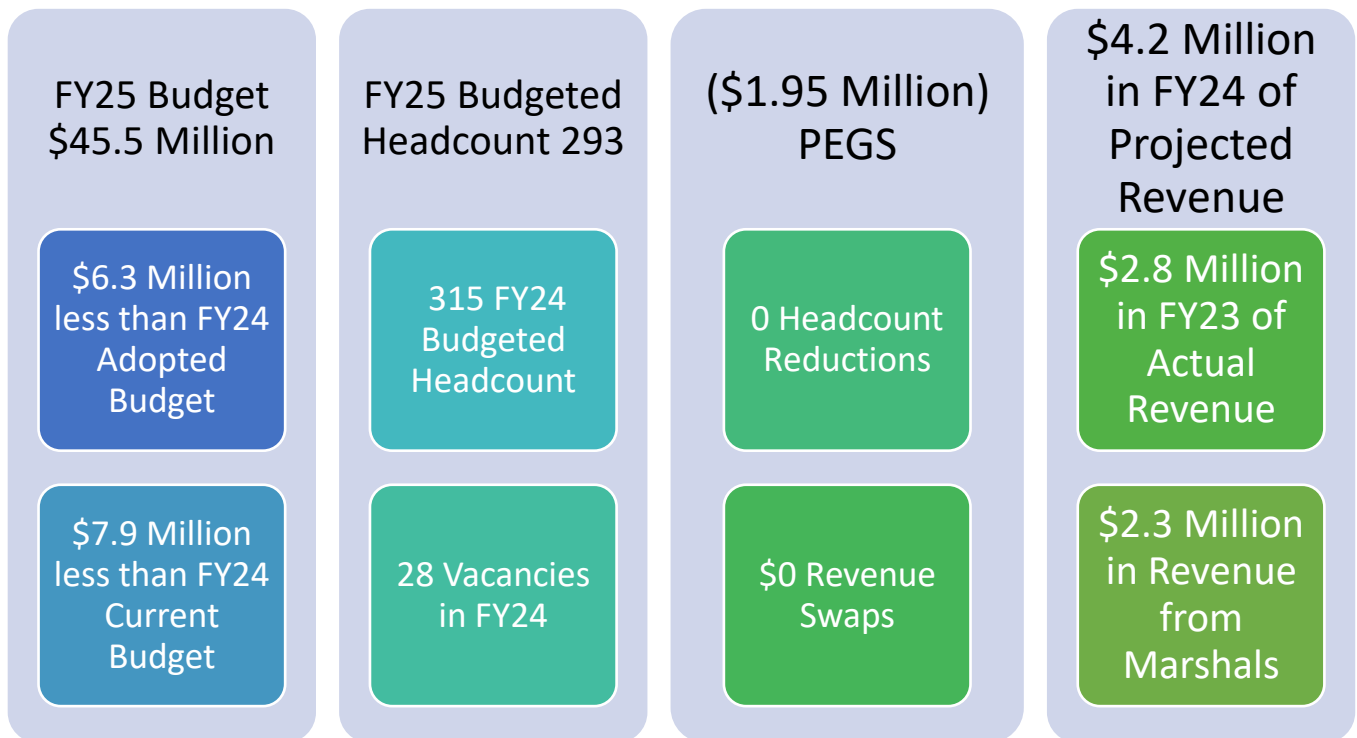
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DOI Overview

The Department of Investigation’s (DOI or the Department) mission is to promote and maintain integrity and efficiency in New York City government by investigating and referring for criminal prosecution cases of fraud, corruption and other illegal activities. Investigations may involve any agency, officer, elected official or employee of the city, or those who do business with or receive benefits from the city. DOI’s broad jurisdiction includes criminal and civil investigatory authority over more than 45 mayoral agencies and an array of other City agencies, entities, boards, commissions and authorities. DOI’s strategy attacks corruption comprehensively through systemic investigations that lead to arrests, public reports, and recommendations for policy and procedural reforms intended to strengthen agencies’ internal controls and improve their operations, overall strengthening the way the City runs. DOI serves New Yorkers by acting as an independent and nonpartisan watchdog for City government.



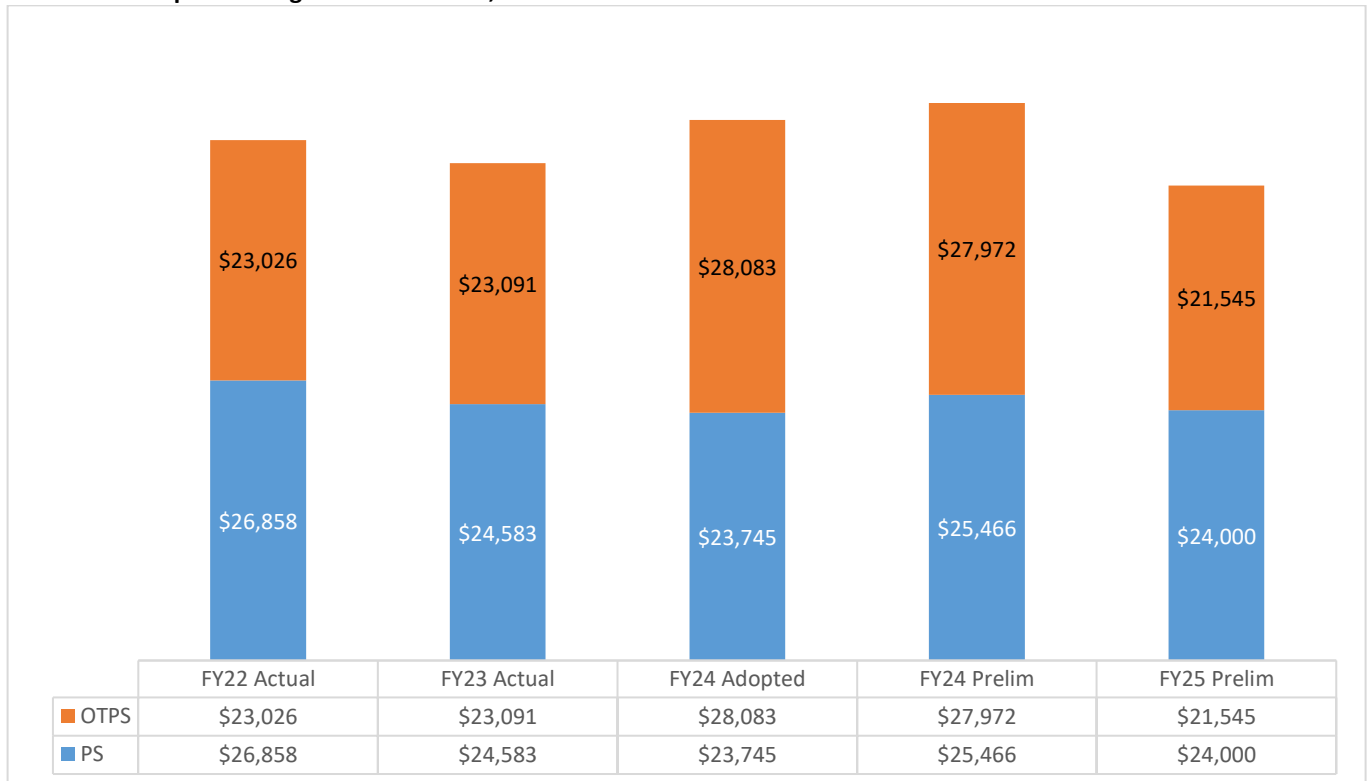
DOI Fiscal 2025 Budget Snapshot



DOI Financial Plan Overview

DOI’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$45.5 million in Fiscal 2025, which represents less than one percent of the City’s \$109.4 billion Fiscal 2025 budget. DOI’s Fiscal 2025 Budget includes \$24 million for Personal Services (PS) to support 293 full-time positions. The Agency’s Other Than Personal Services (OTPS) funding totals \$21.5 million, including \$5.5 million for contractual services, the majority of which is allocated to the Vendor Integrity Program to support integrity monitorships for the asylum seekers and borough-based jails. The Vendor Integrity Program permits the City to enter into or continue contracts with organizations that have been identified to have integrity issues if they agree to an integrity monitor. Integrity monitors can also be used to proactively monitor large scale capital projects to ensure no corruption takes place.

Chart 1: DOI Expense Budget – PS and OTPS, Dollars in Thousands

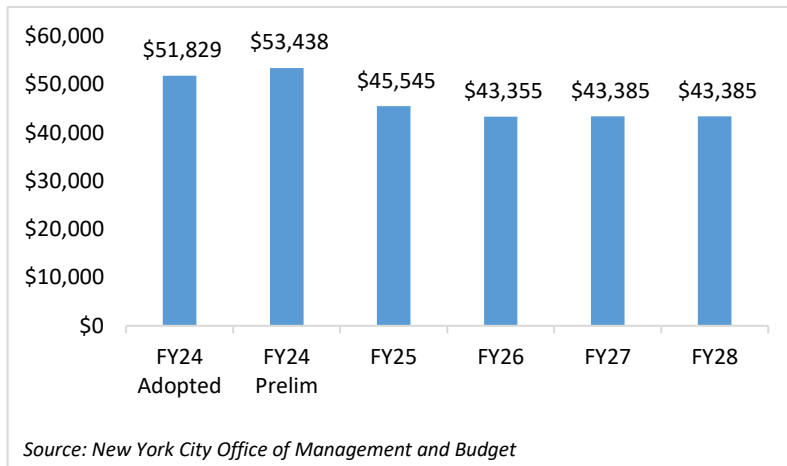


Source: New York City Office of Management and Budget

DOI Financial Summary

Chart 2: DOI Financial Plan, Dollars in Thousands

The Preliminary Plan includes a \$45.5 million budget for DOI in Fiscal 2025 decreasing to \$43.4 million by the end of the Plan period, a decrease of approximately \$2.2 million or five percent. The Fiscal 2025 and outyear budgets are over 10 percent smaller than the Fiscal 2024 Adopted and current



budget. The lower projection of future spending is a result of the addition of funding throughout the year. DOI’s budget typically grows throughout the year due to additional federal and intra-city funding being recognized. Additionally, funding for two of the integrity monitorships will be eliminated in the outyears. In the future, DOI may be provided with additional funding for new monitorships as necessary.

Table 1 provides actuals for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024 and planned spending for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan. This information is broken down by spending category, funding and headcount.

Table 1: DOI Financial Summary

DOI Financial Summary						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services	\$26,858	\$24,583	\$23,745	\$25,467	\$24,000	\$255
Other Than Personal Services	23,026	23,091	28,083	27,972	21,545	(6,538)
TOTAL	\$49,884	\$47,675	\$51,829	\$53,439	\$45,545	(\$6,283)
Budget By U/A						
Agency Operations - PS	\$22,151	\$20,313	\$19,382	\$19,578	\$19,624	\$241
Agency Operations - OTPS	22,619	22,738	25,080	26,935	18,542	(6,538)
Inspector General - PS	4,707	4,270	4,363	5,889	4,377	13
Inspector General - OTPS	407	354	3,003	1,037	3,003	0
TOTAL	\$49,884	\$47,675	\$51,829	\$53,439	\$45,545	(\$6,283)
Funding						
City Funds			\$45,351	\$41,573	\$39,318	(\$6,033)
Federal - Other			250	4,056	0	(250)
Intra City			5,623	7,205	5,623	0
Other Categorical			604	604	604	0
TOTAL	\$49,884	\$47,675	\$51,829	\$53,439	\$45,545	(\$6,283)
Budgeted Headcount						
Agency Operations	241	228	254	254	254	0
Inspector General	46	43	39	61	39	0
TOTAL	287	271	293	315	293	0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

DOI’s \$45.5 million Fiscal 2025 budget in the Preliminary Plan is approximately \$6.3 million less than its \$51.8 million Fiscal 2024 budget at adoption. The Fiscal 2025 PS budget is \$255,000 greater while the OTPS budget is \$6.5 million less.

The Preliminary Plan reflects a net increase of approximately \$1.6 million in the current fiscal year since adoption. The increase in Fiscal 2024 is driven by an additional \$3.8 million in federal funding and \$1.6 million of intra-city adjustments recognized in the November and Preliminary Plans. These increases are partially offset by the Program to Eliminate the Gap (PEG) savings of approximately \$4 million recognized in the November and Preliminary Plans.

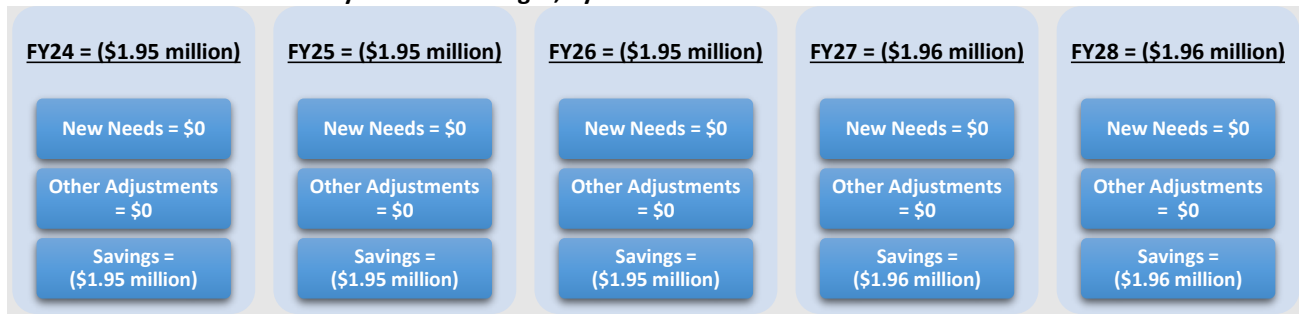
The Department’s \$45.5 million Fiscal 2025 Preliminary Budget is funded primarily with City tax-levy, which constitutes approximately 86 percent of DOI’s budget. The remainder of the Department’s budget is funded by intra-city funding, which makes up approximately 12 percent of the budget and funds agreements between other City agencies for services, and categorical and federal funding which make up less than two percent of the Department’s budget. However, it is assumed that the amount of federal and intra-city funds will increase in the Fiscal 2025 budget as federal asset forfeiture funds and additional intra-city funds are recognized over the course of the year.

Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan decreased DOI’s budget by \$1.95 million annually, beginning in Fiscal 2024 when compared to the November Plan. There are no new needs and no other adjustments.

Chart 3 provides a summary of DOI’s spending changes from the November Plan to the Preliminary Plan.

Chart 3: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year*



*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 presents the sum of the PEGs for each year of the financial plan as presented in the November and Preliminary Plans.

Table 2: Agency Total Program to Eliminate the Gap (PEG)

Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November Plan	(\$2,043)	(\$2,043)	(\$2,045)	(\$2,045)	(\$2,045)
Preliminary Plan	(1,946)	(1,948)	(1,954)	(1,956)	(1,956)
TOTAL PEGs	(\$3,989)	(\$3,991)	(\$3,999)	(\$4,001)	(\$4,001)

Source: New York City Office of Management and Budget

- Less Than Anticipated OTPS Spending.** The Preliminary Plan includes a baseline reduction of approximately \$1.95 million beginning in Fiscal 2024. The savings will be realized by reductions in telecommunications, the delay of the borough-based jails monitorship due to the delay of the project, equipment purchases and upgrades, vehicle maintenance and repairs, travel and training. The exact breakdown of this reduction by category will be assessed over the next few months.

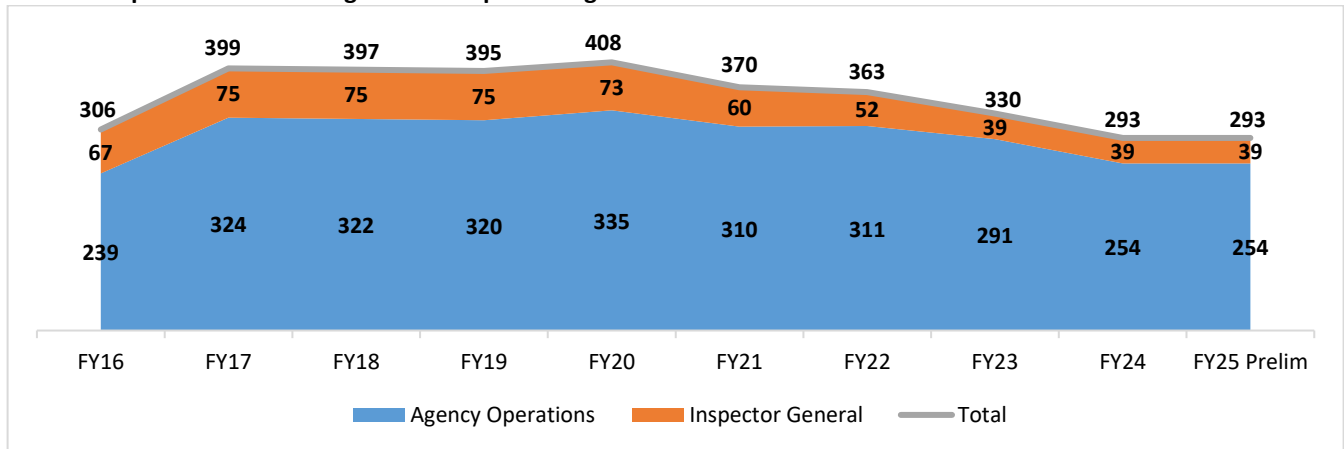
Headcount

DOI’s headcount consists mostly of confidential and special investigators, but DOI also works with other agencies’ staff to fulfill its mission. Generally, agency operations staff are supported with DOI’s budget, and the Inspectors General staff that perform investigative functions are funded through the budgets of other agencies through intra-city agreements.

The forecasted headcount for Fiscal 2025 is 293 and remains unchanged since adoption. The agency’s headcount is comprised of 254 positions within agency operations and 39 positions within the Inspector General’s office. The current headcount for the Inspector General for Fiscal 2024 is 61, an increase of 22 positions since Adoption, while agency operations headcount remains unchanged. It is common for the headcount of the Inspector General to grow in the November Plan when intra-city funding agreements are recognized, and headcount is adjusted.

As of January 2024, DOI has 315 budgeted positions in Fiscal 2024, with 28 positions vacant for a vacancy rate of 8.9 percent. The Administration has said that if the Department can fill its vacancies a request for additional headcount would be considered. The Department has continued to advocate for approval to fill all of its vacant positions and for additional headcount in light of new needs. The Department has increased recruiting and retention efforts to decrease vacancies and before the hiring freeze had decreased its vacancy rate to about six percent as of August 2023. DOI’s recent lowest vacancy rate has been approximately 9.7 percent. The current lower vacancy rate can be attributed to the decrease in budgeted positions as well as the Department’s efforts to hire and retain staff. Since the implementation of the citywide hiring freeze the vacancy rate has begun to rise, but still remains below the low. DOI has stated that it has been difficult to retain staff as merit and promotional raises have been on hold along with COLAs. Many staff have left the agency for better pay or remote working options. In addition, the hiring process for investigators is daunting and a lot of applicants drop out during the process. Chart 4 summarizes the DOI’s historical budgeted headcount since Fiscal 2016.

Chart 4: Department of Investigation’s Adopted Budget Headcount



DOI Contract Budget

The City’s Contract Budget includes all projected expenditures for personal service, technical or consulting contracts. The Contract budget is a subset of the OTPS portion of the City’s Expense Budget.

Table 3: DOI Contract Budget FY24 Adopted vs FY25 Preliminary

Contracts	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Contractual Services - General	\$7,444,564	2	\$5,147,884	2
Data Processing Equipment Maintenance	26,659	3	26,659	3
Maintenance and Repairs - General	3,500	2	3,500	2
Office Equipment Maintenance	5,367	3	5,367	3
Printing Services	11,190	4	11,190	4
Prof. Services - Computer Services	6,000	2	6,000	2
Prof. Services - Other	203,150	5	203,150	5
Security Services	1,500	1	1,500	1
Telecommunications Maintenance	11,468	3	11,468	3
Temporary Services	77,010	5	77,010	5
Training Program for City Employees	725	1	725	1
TOTAL	\$7,791,133	31	\$5,494,453	31

The Department’s Contract Budget for Fiscal 2024 at adoption was approximately \$7.8 million, \$2.3 million greater than the Fiscal 2025 budget in the Preliminary Plan. Most of the DOI’s contract budget is allocated to general contractual services. Most of the funding in general contractual services is for Integrity Monitorships for asylum seeker contract spending by the City, the borough-based jails (BBJ) project, and central OTPS contracting. The Department’s budget includes funding for two years for the asylum seeker integrity monitorship: 4.6 million in Fiscal 2024 and \$2.3 million in Fiscal 2025. Funding of approximately \$600,000 is included in Fiscal 2024 and \$2.6 million in Fiscals 2025-2027 for the BBJ integrity monitorship contract. Funding for BBJ was decreased in Fiscal 2024 due to the delay of the project and the Department needing to reduce spending as part of its PEG. The Fiscal 2025 contract budget is expected to increase during the fiscal year due to the introduction of Justice Federal Asset Forfeiture funds and central OTPS costs.

The asylum seeker and BBJ integrity monitorships are both proactive monitorships, which are typically utilized to oversee large-scale capital projects or large-scale expenditures. The monitors in both cases are procured and overseen by DOI and paid for by the city. The funding is used to pay contract costs of the two independent monitoring firms. Monitorships are intended to benefit the project or agency to which they pertain, as well as the City by eliminating or limiting instances of corruption, fraud, waste and abuse that could jeopardize City funds or the prompt and safe completion of construction projects. The introduction of contracting funding for integrity monitorships does not increase the resources available to the agency to carry out its core function of oversight and investigation including the Department’s procurement and oversight of the monitorships.

DOI Miscellaneous Revenue

The Preliminary Plan includes approximately \$4.2 million of miscellaneous revenue in Fiscal 2025, which is the same as was budgeted in Fiscal 2024 at adoption. Current budgeted miscellaneous revenue is \$1.4 million greater than Fiscal 2023 actuals as seen in table 4. The entirety of the planned increase is the result of the growth in revenues collected by the Marshals, which are regulated by DOI. In Fiscal 2022 fees from Marshals account for \$685,252 and unclaimed funds from Marshals were \$276,500. In Fiscal 2023, the revenue generated from fees from Marshals nearly doubled and is projected to double again in Fiscal 2024. Revenue from fees from Marshals is growing due to the ending of the Covid-19 eviction moratorium in January 2022, and from Marshals returning to perform their pre-pandemic duties.

Table 4: DOI Miscellaneous Revenue Overview

<i>Dollars in Thousands</i>	FY22 Actual	FY23 Actual	FY24 Prelim	FY25 Prelim	Difference FY25-FY23
<i>Charges for Service</i>					
Fees From Marshals	\$685,252	\$1,179,390	\$2,345,300	\$2,345,300	\$1,165,910
Background Investigation Fee	1,165,909	1,162,643	507,000	507,000	(\$655,643)
<i>Fines and Forfeitures</i>					
Marshals Fines	\$73,837	\$0	\$10,000	\$10,000	\$10,000
<i>Miscellaneous</i>					
Unclaimed Funds from Marshals	\$276,500	\$276,500	\$1,041,500	\$1,041,500	\$765,000
Restitution: City Employees	350,306	165,285	300,000	300,000	\$134,715
Total	\$2,278,068	\$2,783,819	\$4,203,800	\$4,203,800	\$1,419,981

Fiscal 2024 Preliminary Mayor’s Management Report (PMMR)

The Fiscal 2024 PMMR reports on two service areas and three goals for DOI. The first service the Department provides is to protect public resources from corruption, fraud, waste and abuse and ensure that City employees and vendors act with integrity. The two goals for the Department related to that service are: 1) investigate potential corruption, fraud, waste, abuse and unethical conduct to improve the integrity of City operations, 2) improve the impact and effectiveness of investigations. The second service the Department provides is to conduct background and fingerprint checks for certain City employees, contractors and childcare workers. The goal for that service is to ensure that all background investigations and fingerprint checks are conducted in a timely manner. Noteworthy issues from the PMMR are detailed below.

- Corruption Prevention and Whistleblower Lectures.** DOI conducts in-person and webinar lectures to new City employees, current employees on a rolling annual basis, agencies undergoing major investigations, and vendors conducting business with or receiving benefits from the City. These lectures educate participants on corruption prevention and whistleblower protections. In the first four months of Fiscal 2024, DOI held 66 lectures, 53 less or a 45 percent decrease compared to the same period in Fiscal 2023. 6,665 people attended these lectures in the first four months of Fiscal 2024 compared to 10,224 in the same period last fiscal year. Although attendees and lectures decreased from Fiscal 2024 to Fiscal 2023, this can be attributed to a large-scale program held in Fiscal 2023 for Department of Sanitation workers. Additionally, the Department expects attendees and lectures to increase over the fiscal year as employees are required each year to take the training and new employees are hired and trained.
- Investigation Completion.** One of DOI’s main functions is to manage investigations that root out corruption, mismanagement, and fraud, which threaten New Yorkers’ access to services. Through the first four months of Fiscal 2024, DOI closed 302 investigations, 13 more than the same period in Fiscal 2023. In all Fiscal 2023, DOI closed a total of 877 investigations, similar to the number of investigations closed in Fiscals 2021 and 2022. As of the first four months of Fiscal 2024, there are 971 active investigations, a decrease of 17 from the same period in Fiscal 2023. The average time to complete an investigation in the first four months of Fiscal 2024 is 174 days, a 42 day decrease from the same period in Fiscal 2023 of 216 days.
- Financial Recovers to the City Ordered and Collected.** DOI advocates for funds to be recovered and returned to the City when misconduct took place. In the first four months of Fiscal 2024, the Department ordered/agreed to financial recoveries to the City of \$3.4 million, an increase of \$2.1 million from the same period in Fiscal 2023. In Fiscal 2023 DOI ordered/agreed to financial recoveries of \$10 million to the City, \$2 million of which were collected in Fiscal 2023. In the first

four months of Fiscal 2024 financial recoveries to the City collected are \$1.3 million an increase of \$600,000 from the first four months of Fiscal 2023.

- **Financial Recoveries to Individuals and Non-City Entities Order/Agreed.** DOI advocates for funds to be returned to individuals and non-city entities who were victims of misconduct where appropriate. DOI did not order/agree to any financial recoveries for individuals and non-city entities in the first four months of Fiscal 2024. In the first four months of Fiscal 2023 DOI ordered/agreed to financial recoveries of \$1.2 million to individuals and non-city entities. The difference between the two years is the result of factors specific to the year, outside of DOI's control.
- **Background Checks.** The Department of Investigation performs background checks on certain City employees, including those that have a salary of \$125,000 or more, those that may enter into financial agreements of \$10,000 or more, and have administrative access to security systems. In recent years, there was a large backlog of background investigations (cases). In July 2019, the backlog reached a peak of 6,500 cases. Since that time, DOI has made adjustments to decrease that backlog and complete new background checks in a timely manner.

In the first four months of Fiscal 2024, there were 576 backlogged cases remaining open, down from 996 during the same period of Fiscal 2023. However, through the first four months of Fiscal 2024, the number of backlogged investigations closed dropped to 153, 127 less than in Fiscal 2023, when 280 were closed. DOI was able to complete 629 cases that were received after July 1, 2019, in the first four months of Fiscal 2024. This is an increase of 136 from the 493 background investigations cleared in the same time period in Fiscal 2023. In the first four months of Fiscal 2024, DOI cleared 782 cases in total, a slight increase of nine cases from the 773 total cases cleared in the same time period of Fiscal 2023.

Budget Issues and Concerns

In the Fiscal 2024 Preliminary Budget Response, the Council identified several areas of concern relating to resources for staff. From Fiscal 2016 through Fiscal 2020 the Department's headcount significantly increased reaching its peak at 408 positions in 2020. Since then, however, DOI has seen a significant drop, approximately 28 percent, in its headcount. The agency has stated that its mission to combat fraud, waste, and abuse has suffered from decreases in headcount and repurposing existing headcount to fulfill needs. The headcount reductions come at a time of increased need for investigators to fill their squads and staff for the vendor integrity unit, who oversee contracting for large new projects and expenses such as the building of the BBJ project and increased agency spending for asylum seekers. Reduced funding and headcount reductions for DOI, an agency that not only generates revenue but also preserves revenue through its oversight and expertise, may only end up costing the city more in the long run. The Council called for an increase of staff; however, no new funding has been allocated for DOI's investigative units nor its administrative needs.

- **Provide the Department of Investigation with Staff to Combat Corruption.** In the Fiscal 2024 Budget Response the Council called on the City to provide \$1.7 million to fund 30 positions in the Department of Investigation. The Administration did not include this funding request in the Fiscal 2024 Adopted Budget nor in the last two financial plans. It was assumed that this additional funding could have been used to strengthen DOI's operations by adding 20 investigative employees, six employees for Squad 10, two new positions assigned to the Vendor Integrity Unit, and the remaining twelve positions would be distributed among the other squads. Additionally,

these funds would have been used to hire ten administrative personnel, five assigned to the Complaint Unit intake staff, four data entry clerks, and one timekeeper. These positions are vital to running the day-to-day operations of the agency. DOI has been actively recruiting to fill all vacant positions and have been submitting approval through OMB for hiring.

- **Vendor Integrity Unit.** The Department has received additional funding for two more integrity monitorship contracts in the Fiscal 2024 Adopted budget. However, the Department did not receive additional funding for their Vendor Integrity Unit which oversees the procurement, invoices and site visits of the contracts. The Department requested two additional staff for their Vendor Integrity Unit in March 2023, before the addition of the two new monitorships. There are 13 integrity monitorships now overseen by a unit staffed with four positions. DOI could use more staff to oversee the procurement and execution of million-dollar contracts.

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
DOI Budget as of the Adopted Budget	\$45,351	\$6,478	\$51,829	\$43,094	\$6,227	\$49,321
Changes Introduced in the November Plan						
Programs to Eliminate the Gap (PEGs)						
Contract Re-Estimate	(\$2,038)		(\$2,038)	\$0	\$0	\$0
Less Than Anticipated OTPS Spending	0		0	(2,040)	0	(2,040)
Telecommunications Savings - DOI	(5)		(5)	(3)	0	(3)
Subtotal, PEGs	(\$2,043)	\$0	(\$2,043)	(\$2,043)	\$0	(\$2,043)
Other Adjustments						
Buyers Local 300 CBA	\$27	\$0	\$27	\$26	\$0	\$26
CWA Local 1180 CBA	185	0	185	189	0	189
DEP/ DOI MOU 3 Pos & OTPS	0	260	260	0	0	0
DEP-DOI MOU BT-2	0	794	794	0	0	0
DOI- TELEPHONE MONITORING UNIT	0	264	264	0	0	0
FY24 AF PUT-UP	0	3,806	3,806	0	0	0
IC W/DOI- Fingerprinting	0	265	265	0	0	0
Subtotal, Other Adjustments	\$211	\$5,389	\$5,600	\$214	\$0	\$214
TOTAL, All Changes in November Plan	(\$1,832)	\$5,389	\$3,557	(\$1,829)	\$0	(\$1,829)
DOI Budget as of the November Plan	\$43,519	\$11,866	\$55,386	\$41,266	\$6,228	\$47,492
Changes Introduced in the Preliminary Plan						
New Needs						
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Programs to Eliminate the Gap (PEGs)						
Less Than Anticipated OTPS Spending	(\$1,946)	\$0	(\$1,946)	(\$1,948)	\$0	(\$1,948)
Subtotal, PEGs	(\$1,946)	\$0	(\$1,946)	(\$1,948)	\$0	(\$1,948)
Other Adjustments						
Subtotal, Other Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the Preliminary Plan	(\$1,946)	\$0	(\$1,946)	(\$1,948)	\$0	(\$1,948)
DOI Budget as of the Preliminary Budget	\$41,573	\$11,866	\$53,440	\$39,318	\$6,228	\$45,544

Source: New York City Office of Management and Budget

B. Unit of Appropriation Pairs

Agency Operations						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$21,303	\$19,623	\$19,072	\$19,268	\$19,313	\$241
Overtime - Civilian	210	275	42	42	42	0
Full-Time Salaried - Uniformed	0	10	0	0	0	0
Overtime - Uniformed	8	0	0	0	0	0
Additional Gross Pay	610	326	94	94	94	0
Additional Gross Pay - Labor Reserve	0	62	0	0	0	0
Fringe Benefits	0	0	96	96	96	0
Other Salaried	0	0	10	10	10	0
Unsalaries	20	18	67	67	67	0
P.S. Other	0	0	0	0	0	0
Subtotal	\$22,151	\$20,313	\$19,382	\$19,578	\$19,624	\$241
Other Than Personal Services						
Supplies & Materials	\$2,628	\$1,430	\$1,579	\$2,433	\$69	(\$1,510)
Property & Equipment	448	1,596	647	1,516	234	(413)
Contractual Services	1,038	2,016	4,954	6,595	2,657	(2,297)
Contractual Services - Professional Services	26	24	154	82	154	0
Fixed & Misc. Charges	24	31	100	58	100	0
Other Services & Charges	18,455	17,641	17,646	16,250	15,328	(2,318)
Subtotal	\$22,619	\$22,738	\$25,080	\$26,935	\$18,542	(\$6,538)
TOTAL	\$44,770	\$43,051	\$44,462	\$46,513	\$38,165	(\$6,296)
Funding						
City Funds			\$41,923	\$40,168	\$35,877	(\$6,046)
Federal - Other			250	4,056	0	(250)
Intra City			1,889	1,889	1,889	0
Other Categorical			400	400	400	0
TOTAL	\$44,770	\$43,051	\$44,462	\$46,513	\$38,165	(\$6,296)
Budgeted Headcount						
Full-Time Positions - Civilian	241	228	254	254	254	0
TOTAL	241	228	254	254	254	0
<i>*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.</i>						

Inspector General						
	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,477	\$4,130	\$4,230	\$5,755	\$4,243	\$13
Overtime - Civilian	159	97	65	65	65	0
Additional Gross Pay	56	28	27	27	27	0
Additional Gross Pay - Labor Reserve	0	3	0	0	0	0
Fringe Benefits	0	0	41	41	41	0
Other Salaried	0	12	0	0	0	0
Unsalariated	15	0	1	1	1	0
Subtotal	\$4,707	\$4,270	\$4,363	\$5,889	\$4,377	\$13
Other Than Personal Services						
Supplies & Materials	\$174	\$181	\$92	\$204	\$92	\$0
Property & Equipment	80	35	87	142	87	0
Contractual Services	48	88	2,628	601	2,628	0
Contractual Services - Professional Services	0	0	56	56	56	0
Fixed & Misc. Charges	0	0	18	18	18	0
Other Services & Charges	105	50	122	17	122	0
Subtotal	\$407	\$354	\$3,003	\$1,037	\$3,003	\$0
TOTAL	\$5,114	\$4,624	\$7,367	\$6,926	\$7,380	\$13
Funding						
City Funds			\$3,428	\$1,405	\$3,441	\$13
Intra City			3,734	5,316	3,734	0
Other Categorical			204	204	204	0
TOTAL	\$5,114	\$4,624	\$7,367	\$6,926	\$7,380	\$13
Budgeted Headcount						
Full-Time Positions - Civilian	46	43	39	61	39	0
TOTAL	46	43	39	61	39	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*