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

Department of Design and Construction

March 14, 2024

Prepared by Michael Sherman, Senior Financial Analyst



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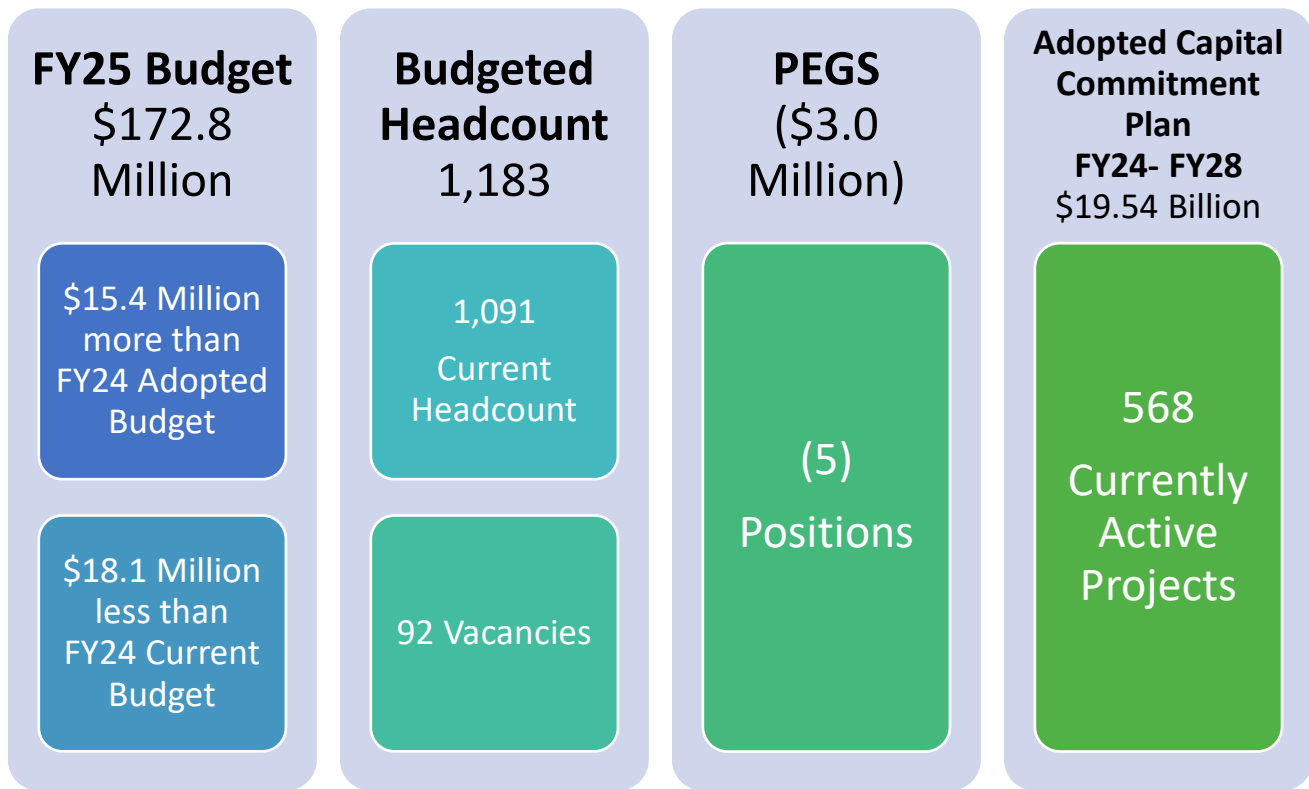
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Department of Design and Construction Overview

The Department of Design and Construction (DDC) works with more than 20 City agencies, as well as non-profit institutions receiving City funding, to deliver public buildings and infrastructure for New York City efficiently and cost effectively while meeting stringent standards for environmental sustainability and resiliency. DDC supplies a full range of design and construction management services for public buildings projects, such as providing new and upgraded libraries, firehouses and police precincts, and infrastructure projects including water mains, sewers, roads, public plazas and coastal resiliency projects.

DDC’s total portfolio in Fiscal 2024, excluding the Borough-Based Jails Program, consists of 568 currently active projects (not including projects in the planning or closeout phases) valued at approximately \$18.18 billion. The Borough-Based Jails Program consists of ten current projects at a cost of \$10.0 billion.

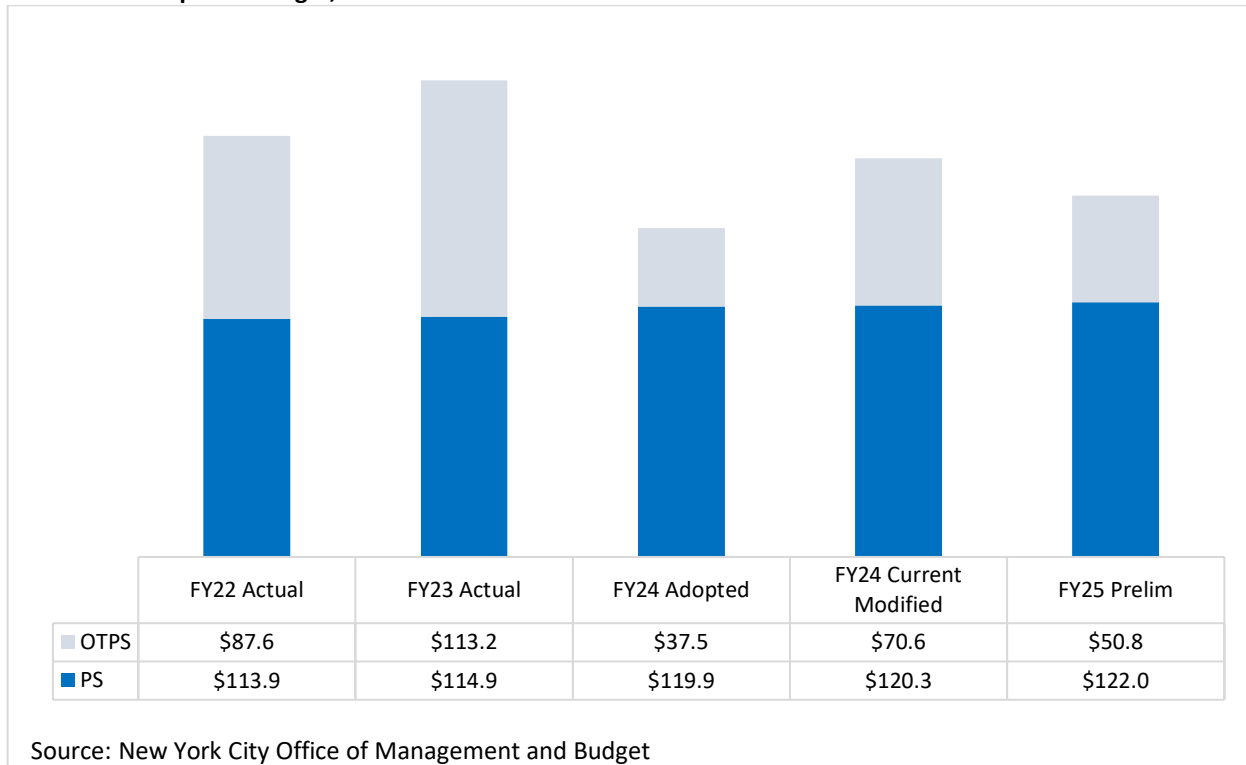
Department of Design and Construction Fiscal 2025 Budget Snapshot



Department of Design and Construction Financial Plan Overview

DDC’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$172.8 million in Fiscal 2025, which represents less than one percent of the City’s \$109.4 billion Fiscal 2025 budget. DDC’s Fiscal 2025 Budget includes \$122.0 million for Personal Services (PS) to support 1,183 full-time positions. The Agency’s Other Than Personal Services (OTPS) funding totals \$50.8 million and includes \$8.8 million for contractual services. Chart 1 presents the breakdown of the Personal Services (PS) and Other Than Personal Services (OTPS).

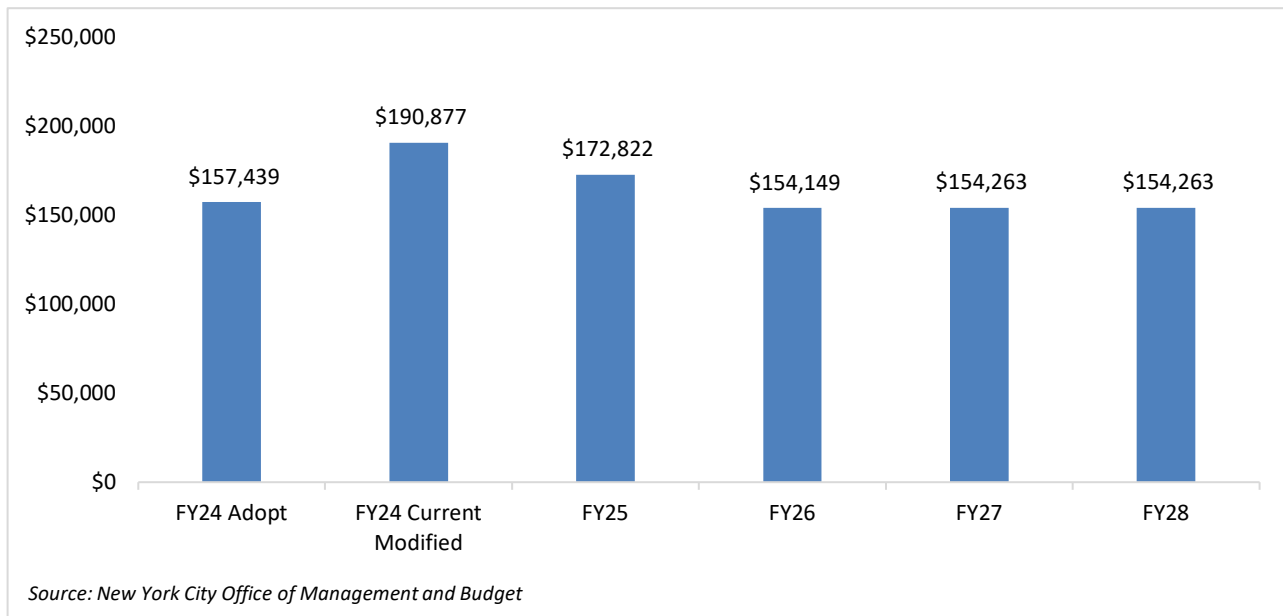
Chart 1: DDC Expense Budget, Dollars in Thousands



Department of Design and Construction Financial Summary

The Preliminary Plan includes a \$190.9 million budget for DDC in Fiscal 2024 decreasing to \$154.3 million by the end of the Plan period, a decrease of 19.2 percent. A significant amount of the projected decrease is related to \$20.9 million funding included in Fiscal 2024 for costs associated with asylum seekers but not included in the outyears.

Chart 2: DDC Financial Plan for Fiscal 2024-2028 (Dollars in Millions)



DDC has historically had one pair or two Units of Appropriation (U/A), for PS and OTPS costs, but as part of the Fiscal 2024 Budget negotiation, the Administration agreed to provide DDC with additional units of appropriation. DDC’s budget is now broken into four units of appropriation:

- Design & Engineering (PS)
- Design & Engineering (OTPS)
- Exec, Admin, & Capital Planning (PS)
- Exec, Admin, & Capital Planning (OTPS)

These new units of appropriation will allow for greater transparency of DDC’s budget. Table 1 provides a full breakdown of funding by unit of appropriation for the Preliminary Plan, additional details on the units of appropriation can be found in Appendix B.

The Financial Summary (Table 1) provides actual spending for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024 and planned spending for Fiscal 2024 and Fiscal 2025 as of the Fiscal 2025 Preliminary Budget. This information is broken down by unit of appropriation, funding source, and includes headcount.

Table 1: DDC Financial Summary

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Budget by Unit of Appropriation						
Design & Engineering	\$201,551	\$228,134	\$157,439	\$190,877	\$133,669	(\$23,770)
Exec, Admin & Capital Planning	0	0	0	0	39,153	39,153
TOTAL	\$201,551	\$228,134	\$157,439	\$190,877	\$172,822	\$15,383
Funding						
Capital- IFA			\$131,068	\$131,744	\$133,663	\$2,595
City Funds			26,259	36,720	39,147	12,888
Federal - Community Development			100	2,731	0	(100)
Federal - Other			0	14,094	0	0
Intra City			11	5,268	11	0
Other Categorical			0	275	0	0
State			0	45	0	0
TOTAL	\$201,551	\$228,134	\$157,439	\$190,877	\$172,822	\$15,383
Budgeted Headcount						
Full-Time Positions - Civilian	1,112	1,054	1,188	1,183	1,183	(5)
TOTAL	1,112	1,054	1,188	1,183	1,183	(5)

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

Source: New York City Office of Management and Budget

DDC’s Fiscal Preliminary Plan includes PS and OTPS costs of \$122.0 million and \$50.8 million respectively for Fiscal 2025, this is \$2.1 million and \$13.3 million greater than the same costs in the Fiscal 2024 Budget at adoption. DDC’s OTPS budget is largely dependent on the number of construction contracts they manage for other agencies as well as funds from the State and federal governments; this results in large fluctuations between Plans. DDC’s budget is funded from a variety of sources. The largest source of funding in Fiscal 2025 is Capital – Inter Fund Agreement (IFA) followed by City funds, which account for \$133.7 million and \$39.1 million respectively.

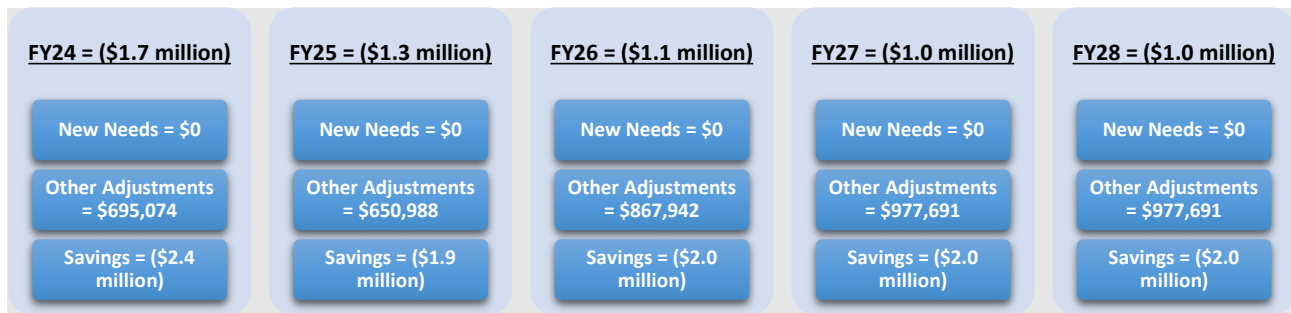
Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan decreased DDC’s budget by \$1.7 million in Fiscal 2024 and \$1.3 million in Fiscal 2025 when compared to the November Plan. There are several other adjustments

related to collective bargaining that increased DDC’s budget by \$696,000 in Fiscal 2024 and \$650,000 in Fiscal 2025; the largest source of funding for these other adjustments is Capital IFA. There is only one PEG in the Fiscal 2025 Preliminary Plan impacting DDC for savings of \$2.4 million in Fiscal 2024 and \$2.0 million in Fiscal 2025 from less than planned construction management contract spending. The November Plan included several PEGs which resulted in a reduction of 5 positions as well as PS savings of \$638,000 in Fiscal 2025 and \$645,000 in Fiscal 2026 and in the outyears. Additionally, there were capitally ineligible lump sum savings of \$423,000 in Fiscal 2025 and \$425,000 in Fiscal 2026 and the outyears due to changes in Comptroller Directive 10. Comptroller Directive 10 sets policy related to how capital funds may be used and in what way.

Chart 2 provides a summary of DDC’s spending changes from the November Financial Plan to the Preliminary Financial 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 provides a breakdown of the total PEGs that DDC has taken 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	(\$1,313)	(\$1,060)	(\$1,069)	(\$1,069)	(\$1,069)
Preliminary Plan	(2,432)	(1,964)	(1,981)	(1,981)	(1,981)
TOTAL PEGs	(\$3,745)	(\$3,025)	(\$3,050)	(\$3,050)	(\$3,050)

Source: New York City Office of Management and Budget

Headcount

The Department’s Fiscal 2025 Preliminary Budget includes a budgeted headcount of 1,183 positions; this is a decrease of five positions compared to the Fiscal 2024 Adopted Budget headcount of 1,188. There is no headcount within the Exec, Admin & Capital Planning unit of appropriation until Fiscal 2025, this is because this unit of appropriation was added in the Fiscal 2024 Adopted Budget and will not have its actual headcount realized until Fiscal 2025. The actual headcount as of January 2024 is 1,091, for a vacancy rate of 7.8 percent.

Table 3: DDC FY25 Preliminary Headcount

Program	2022 Actuals	2023 Actuals	2024 Adopted	2024 Preliminary	2025 Preliminary
Design and Engineering	1,112	1,054	1,188	1,183	1,095
Exec., Admin., and Capital Planning	0	0	0	0	88
Total	1,112	1,054	1,188	1,183	1,183

Department of Design and Construction Contract Budget

The Preliminary Plan includes a total of 128 contracts for DDC in Fiscal 2025 with a total value of \$8.8 million; this is \$5.2 million less than the Fiscal 2024 contract budget at adoption. The majority of DDC’s contracts are within computer services and training program categories.

Table 4: DDC FY25 Preliminary Contract Budget

<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
CONTRACTUAL SERVICES GENERAL	\$4,508	8	\$2,123	6
MAINT & REP GENERAL	100	4	100	4
OFFICE EQUIPMENT MAINTENANCE	94	3	94	3
DATA PROCESSING EQUIPMENT	336	2	336	3
SECURITY SERVICES	384	1	384	1
WASTE DISPOSAL	3	1	3	1
TEMPORARY SERVICES	110	2	110	2
CLEANING SERVICES	15	3	15	3
TRANSPORTATION EXPENDITURES	35	1	35	1
PAY TO CULTURAL INSTITUTIONS	1,500	1	0	0
TRAINING PRGM CITY EMPLOYEES	300	21	300	22
PROF SERV COMPUTER SERVICES	170	61	170	61
PROF SERV OTHER	6,488	21	5,134	21
TOTAL	\$14,043	129	\$8,803	128

Source: New York City Office of Management and Budget

Department of Design and Construction Miscellaneous Revenue

The Preliminary Plan includes approximately \$50,000 of miscellaneous revenue in Fiscal 2025, the same amount as in the Fiscal 2024 Adopted Budget. There is only one source of miscellaneous revenue in the Preliminary Plan for DDC, bid document fees. In Fiscal 2023 DDC collected \$26,000 from bid document fees.

Table 5: DDC Miscellaneous Revenue Budget Overview

<i>Dollars in Thousands</i>	FY23	Preliminary Plan		*Difference
	Actual	FY24	FY25	FY23-FY24
Revenue Sources				
Charges for Services				
Bid Document Fees	\$26	\$50	\$50	\$24
Subtotal	\$26	\$50	\$50	\$24
TOTAL	\$26	\$50	\$50	\$24

Source: New York City Office of Management and Budget

Fiscal 2024 Preliminary Mayor’s Management Report (PMMR)

- Meet quality assurance and site safety standards for all active projects:** There were eight construction-related injuries on DDC-managed construction sites in the first four months of Fiscal 2024, including two deaths. This is an increase of three construction-related injuries compared to the five injuries and zero deaths that occurred during the first four months of Fiscal 2023. According to the PMMR, there had not been a fatality on a DDC-managed construction site since Fiscal 2019.
- Complete projects on time and within budget:** According to the PMMR, DDC completed 4.5 miles of roadway lane mile reconstruction in the first four months of Fiscal 2024 compared to the 10.2

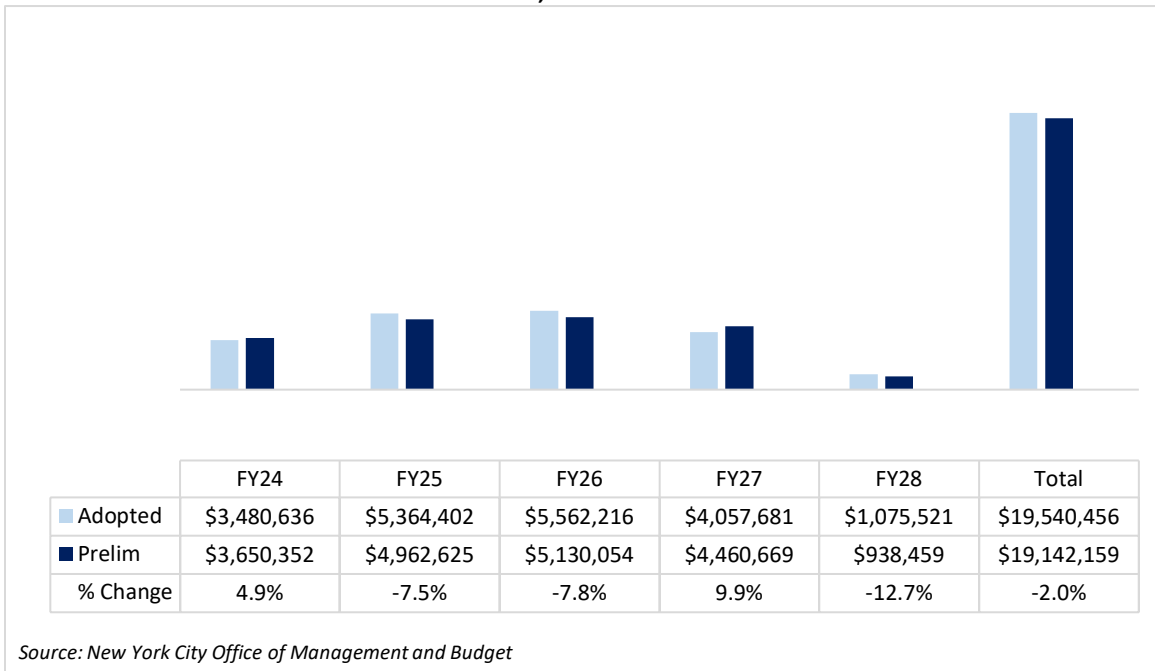
miles that were completed in the first four months of Fiscal 2023. In Fiscal 2023 DDC constructed a total of 33.6 roadway lane miles, this is significantly less than the 60.6 lane miles that were completed in Fiscal 2021.

Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail, as well as an estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

DDC does not have its own capital budget, rather it manages projects within other agencies’ capital budgets. In the Preliminary Capital Commitment Plan Fiscals 2024 – 2028, DDC manages approximately \$19.14 billion of agency projects. This represents approximately 21.6 percent of the City’s total \$88.5 billion Preliminary Commitment Plan. DDC’s Preliminary Capital Commitment Plan for Fiscal 2024-2028 reflects a decrease of \$398.3 million, or 2 percent, from the \$19.5 billion scheduled in the Fiscal 2024 Adopted Commitment Plan.

Chart 4: DDC Fiscal 2024-2028 Commitment Plan, Dollars in Thousands



Source: New York City Office of Management and Budget

Preliminary Capital Commitment Plan Highlights

DDC’s capital program is made up of projects from a number of sponsor agencies, the largest of which are listed below:

Table 6: DDC’s Largest Sponsor Agencies (Dollars in Thousands)

Sponsor Agency	FY24 Adopted	FY24 Prelim
CORRECTION	\$1,651,131	\$1,651,131
HIGHWAYS	\$315,684	\$358,581
RESILIENCY, TECHNOLOGY & EQUIP.	\$345,666	\$339,012
SEWERS	\$223,303	\$240,334
CULTURAL INSTITUTIONS	\$113,801	\$153,899
WATER MAINS	\$169,617	\$142,349
PARKS	\$52,432	\$107,867
COURTS	\$45,996	\$105,063
PUBLIC BUILDINGS	\$52,854	\$90,385
HUMAN RESOURCES	\$64,098	\$64,298

Some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2024-2028 are discussed below:

Borough Based Jails. The largest project that is being managed by DDC is the construction of borough-based jails. However, due to various delays as well as a growing jail population, OMB believes that the closure of Rikers Island and the subsequent transfer to borough-based jails will not happen by the 2027 legally mandated deadline. The total cost of the borough-based jails program is currently approximately \$10 billion.

East Side Coastal Resiliency Project. The East Side Coastal Resiliency Project is a capital project funded by both the City and federal government which is intended to reduce flood risk and damage from coastal storms and sea level rise in Manhattan. The project is located between East 25th Street and Montgomery Street in Manhattan and should protect the Lower East Side, and the approximately 120,000 residing there, from future flooding. The Preliminary Capital Commitment Plan includes \$862.4 million between Fiscals 2024 and 2028 for the project; the project is expected to be completed by 2026.

Libraries. The Preliminary Capital Commitment Plan includes \$506.6 million between Fiscals 2024 and 2028 for projects in the City’s three library systems. The largest projects under DDC management include work being done at the Jackson Heights, Eastern Parkway, Douglaston, and Rego Park branches. Several library projects have been pushed into the out years of the Plan period, which will significantly delay renovations and improvements to these libraries by DDC.

Raised Crosswalks Design Build. The Preliminary Capital Commitment Plan includes \$101.7 million between Fiscals 2024 and 2028 for the raised crosswalks program. Raised crosswalks are pedestrian crosswalks which are at a greater elevation than the surrounding road; the crosswalks force cars to slow down while going through a crosswalk.

Chart 5: DDC Capital Commitment Rate (\$ in Thousands)

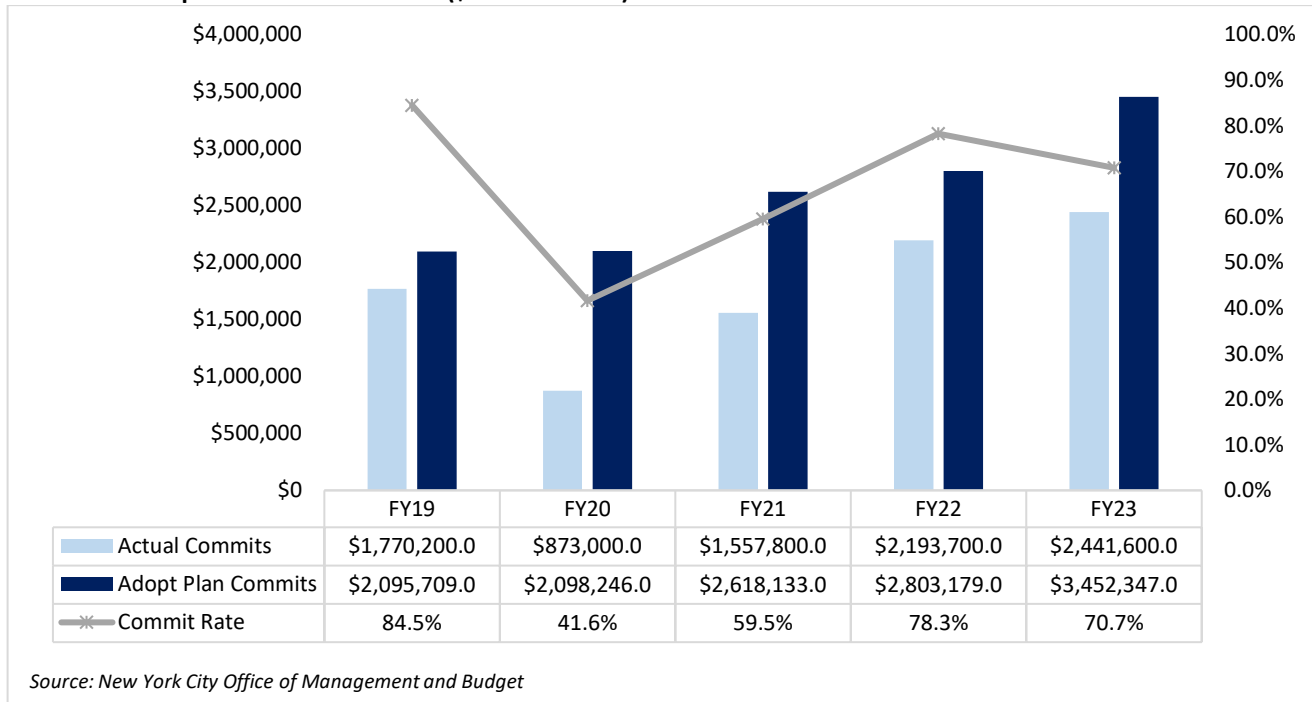


Chart 5 displays the Department’s total planned commitments at adoption each year from Fiscal 2019 - 2023 and the actual commitments for each fiscal year. The chart also presents the Department’s capital commitment rate: the percentage of the capital plan committed per fiscal year. The Department committed 70.7 percent of its planned capital commitments in Fiscal 2023, which is a decrease of 7.6 percent when compared to the Fiscal 2022 commitment rate of 78.3 percent.

Terms and Conditions

Asylum Seekers: Each month, DDC and other City agencies will work together to compile a report on spending related to asylum seekers which will be submitted to the Council by the Administration. The report shall include budget information related to:

- budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime)
- the aggregate per diem rate and a list of the expenses included in the per diem
- for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children)
- for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers)
- the number of clients who exited care in each week of the past month

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
AGENCY Budget as of the Adopted FY24 Budget	\$26,259	\$131,180	\$157,439	\$21,206	\$133,018	\$154,224
Changes Introduced in the November Plan						
Programs to Eliminate the Gap (PEGs)						
<i>Capitally Ineligible Lump Sum</i>	(\$860)	\$0	(\$860)	(\$423)	\$0	(\$423)
PS Savings	(453)	0	(453)	(638)	0	(638)
Subtotal, PEGs	(\$1,313)	\$0	(\$1,313)	(\$1,061)	\$0	(\$1,061)
Other Adjustments						
125 Worth St. Project	\$0	\$26	\$26	\$0	\$0	\$0
Add 1.8M to contract	0	1,818	1,818	0	0	0
Aid to Asylum Seekers	14,188	0	14,188	20,948	0	20,948
Buyers L300 collective bargaining adjustment	0	8	8	0	8	8
CSBA collective bargaining adjustment	0	2	2	0	2	2
CWA L1180 collective bargaining adjustment	1	13	14	1	12	13
DDC- ADA ADDITIONAL FUNDS	0	189	189	0	0	0
DDC -coating 3 H-piles E River	0	456	456	0	0	0
DDC- EMERGENCY ADA COMPLIANCE	0	1,981	1,981	0	0	0
DDC INVOICES FOR ERIE BASIN	0	63	63	0	0	0
DDC- MDC REFRIGERATORS	0	152	152	0	0	0
DESIGN FOR 105 & 123 PCTS	0	84	84	0	0	0
Facade Design Projects	0	1,828	1,828	0	0	0
FY24 IC Mod w/ DDC	0	476	476	0	0	0
IBT L237 collective bargaining adjustment	0	1	1	0	1	1
Increase A103 Fund	0	1,388	1,388	0	0	0
Increase A500 & A502 Funds	0	415	415	0	0	0
Increase Bellevue Hospital	0	13,744	13,744	0	0	0
Increase fund for A801	0	350	350	0	0	0
Increase FY24 BIB Funds	0	1,127	1,127	0	0	0
INCREASE FY24 FUNDS	0	275	275	0	0	0
LGRMIF_GRANT State Fund	0	45	45	0	0	0
Rollover to FY24 Budget	0	121	121	0	0	0
Takedown funds in CDDR Sandy	0	(2,265)	(2,265)	0	0	0
Takedown of FY25 CD Funds	0	0	0	0	(1)	(1)
Subtotal, Other Adjustments	\$14,189	\$22,297	\$36,486	\$20,949	\$22	\$20,971
TOTAL, All Changes in November Plan	\$12,876	\$22,297	\$35,173	\$19,888	\$22	\$19,910
AGENCY Budget as of the November Plan	\$39,135	\$153,477	\$192,612	\$41,094	\$133,040	\$174,134
Changes Introduced in the Preliminary Plan						
Programs to Eliminate the Gap (PEGs)						
<i>Less Than Planned Construction Management Contract Spending</i>	(\$2,432)	\$0	(\$2,432)	(\$1,964)	\$0	(\$1,964)
Subtotal, PEGs	(\$2,432)	\$0	(\$2,432)	(\$1,964)	\$0	(\$1,964)
Other Adjustments						
Buyers L300 collective bargaining adjustment	\$0	\$228	\$228	\$0	\$217	\$217
CSBA collective bargaining adjustment	0	66	66	0	55	55
CWA L1180 collective bargaining adjustment	17	345	362	17	328	345
IBT L237 collective bargaining adjustment	0	40	40	0	33	33
Subtotal, Other Adjustments	\$17	\$679	\$696	\$17	\$633	\$650
TOTAL, All Changes in the Preliminary Plan	(\$2,415)	\$679	(\$1,736)	(\$1,947)	\$633	(\$1,314)
AGENCY Budget as of the Preliminary Plan	\$36,720	\$154,156	\$190,875	\$39,147	\$133,673	\$172,821

Source: New York City Office of Management and Budget

B. Units of Appropriation

Design & Engineering						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$107,315	\$104,382	\$116,205	\$116,593	\$109,222	(\$6,982)
Additional Gross Pay	4,906	6,204	2,098	2,098	2,068	(30)
Additional Gross Pay - Labor Reserve	0	2,282	0	0	0	0
Fringe Benefits	3	3	0	0	0	0
Other Salaried	0	0	2	2	0	(2)
Overtime - Civilian	1,427	1,686	1,075	1,075	1,051	(23)
P.S. Other	0	(4)	0	0	0	0
Unsalaries	297	366	514	514	508	(6)
Subtotal	\$113,947	\$114,917	\$119,894	\$120,282	\$112,849	(\$7,045)
Other Than Personal Services						
Contractual Services	\$38,220	\$73,224	\$5,882	\$24,862	\$1,321	(\$4,561)
Contractual Services - CIGs	0	0	1,500	0	0	(1,500)
Contractual Services - Professional Services	29,044	18,879	6,658	13,183	270	(6,389)
Contractual Services - Waste Export	3	1	3	7	3	0
Fixed & Misc. Charges	4,012	4,477	148	86	153	5
Other Services & Charges	14,922	14,897	20,552	30,048	16,345	(4,207)
Property & Equipment	200	412	670	852	600	(70)
Supplies & Materials	1,202	1,326	2,133	1,558	2,128	(4)
Subtotal	\$87,603	\$113,216	\$37,545	\$70,595	\$20,819	(\$16,725)
TOTAL	\$201,551	\$228,134	\$157,439	\$190,877	\$133,669	(\$23,770)
Funding						
Capital- IFA			\$131,068	\$131,744	\$133,663	\$2,595
City Funds			26,259	36,720	6	(26,254)
Federal - Community Development			100	2,731	0	(100)
Federal - Other			0	14,094	0	0
Intra City			11	5,268	0	(11)
Other Categorical			0	275	0	0
State			0	45	0	0
TOTAL	\$201,551	\$228,134	\$157,439	\$190,877	\$133,669	(\$23,770)
Budgeted Headcount						
Full-Time Positions - Civilian	1,112	1,054	1,188	1,183	1,095	(93)
TOTAL	1,112	1,054	1,188	1,183	1,095	(93)

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

Source: New York City Office of Management and Budget

Exec, Admin & Capital Planning						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$0	\$0	\$0	\$9,068	\$9,068
Additional Gross Pay	0	0	0	0	30	30
Other Salaried	0	0	0	0	2	2
Overtime - Civilian	0	0	0	0	23	23
Unsalaries	0	0	0	0	8	8
Subtotal	\$0	\$0	\$0	\$0	\$9,132	\$9,132
Other Than Personal Services						
Contractual Services	\$0	\$0	\$0	\$0	\$2,176	\$2,176
Contractual Services - Professional Services	0	0	0	0	5,035	5,035
Other Services & Charges	0	0	0	0	22,775	22,775
Property & Equipment	0	0	0	0	32	32
Supplies & Materials	0	0	0	0	4	4
Subtotal	0	0	0	0	\$30,021	\$30,021
TOTAL	\$0	\$0	\$0	\$0	\$39,153	\$39,153
Funding						
City Funds						
Intra City			\$0	\$0	\$39,141	\$39,141
TOTAL	\$0	\$0	\$0	\$0	\$39,141	\$39,141
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	88	88
TOTAL	0	0	0	0	88	88

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

Source: New York City Office of Management and Budget