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**Report to the Committee on Finance and the
Committee on Public Safety on the Fiscal 2023
Executive Plan and the Fiscal 2023 Executive
Capital Commitment Plan**

Police Department

May 11, 2022

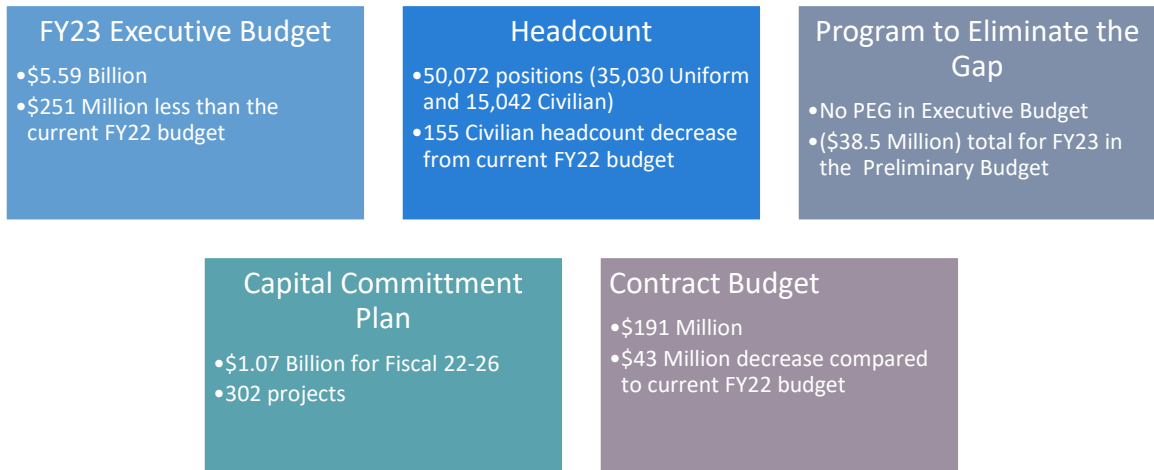
(Report Prepared by Nevin Singh)



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New York Police Department Fiscal 2023 Executive Budget Snapshot



Budget Response

Council Priorities

- **Ensure Accountability for New Policing Strategies:** The Mayor announced the creation of Neighborhood Safety Teams as part of his Blueprint to End Gun Violence. The Council has called on the Administration to create a system for regular evaluation of these teams, all disciplinary infractions should be remedied, and the Mayor should adopt a zero-tolerance policy towards any adverse effects on communities of color. As the City works towards reducing increasing rates of gun violence, it is necessary to ensure full accountability and consistent reviews of the signature policing effort of this Administration. The Council stressed that this should be accomplished through repurposing existing resources within the Police Department.

New Needs

Significant New Needs

- \$34.7 million for Mobility Data Plans and Backend Infrastructure
- \$12.5 million for Cyber Security
- \$1.8 million for Lease Adjustment
- \$1.5 million for Gun Violence Strategies Partnership
- \$1.2 million for Neighborhood Safety Team Equipment

Other Adjustments

Other Adjustments in the Executive Budget

- Collective Bargaining Adjustments - \$114 million in Fiscal 2022
- Overtime addition using Federal funds - \$66.5 million in Fiscal 2022
- Vice Unit reduced from \$18 million to \$12.7 million supporting 95 uniform positions

Major Agency Issues

Agency Issues Identified

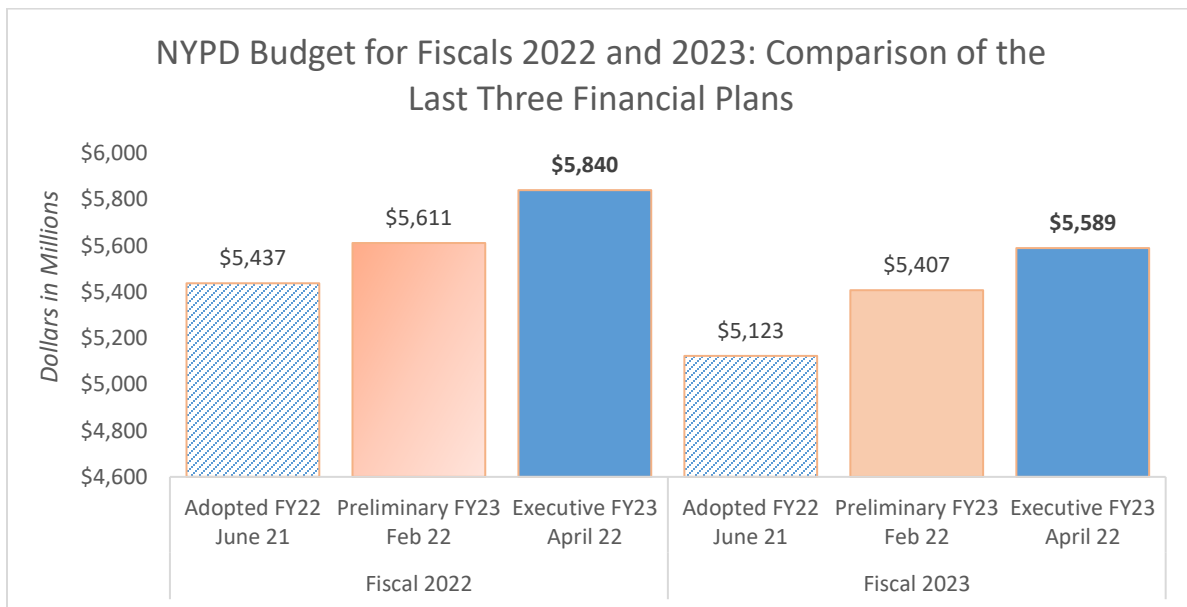
- Effectiveness of Neighborhood Safety Teams
- Exceeding the Overtime Budget
- School Safety remaining under NYPD control, cancelling the transfer to the Dept. of Education

NYPD Budget Overview

On April 26, 2022, the Administration released the Executive Financial Plan for Fiscal 2022-2026 (Executive Plan) with a proposed budget for Fiscal 2023 of \$99.7 billion. This report offers a review of the New York Police Department’s (the Department or NYPD) Fiscal 2023 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on NYPD’s Preliminary budget, please refer to the Fiscal 2023 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/03/NYPD.pdf>

The Department’s projected Fiscal 2023 budget of \$5.59 billion represents 5.6 percent of the City’s proposed Fiscal 2023 budget in the Executive Plan. NYPD’s proposed Fiscal 2022 budget is \$5.84 billion which is \$403 million, or 7.4 percent, larger than the agency’s Fiscal 2022 Adopted Budget (\$5.4 billion).

NYPD’s Fiscal 2023 budget increased by \$182 million (3.4 percent), from the Preliminary Plan (\$5.41 billion). The increase is the result of a number of actions taken, most significant of which are adjustments for planned collective bargaining increases for detectives and sergeants (\$119 million in Fiscal 2023), a new need for mobility data plans and infrastructure (\$35 million) and a new need for cyber security (\$13 million).



Personal Services and Headcount

NYPD’s Executive Plan includes funding for a total of 50,227 full-time positions in the current fiscal year, decreasing to 50,072 in Fiscal 2023. The uniform headcount level of 35,030 in the Executive Plan is unchanged from the Fiscal 2022 level, but includes a reduction in civilian headcount of 604 positions when compared to Fiscal 2022 adoption. The budgeted civilian headcount in Fiscal 2022 is currently 15,197 while in Fiscal 2023 it is 15,042.

In the Executive Plan, funding for NYPD's personal services (all agency staffing related expenses) comprise \$5.11 billion or 87 percent of the agency's total Fiscal 2022 budget. This number decreases to \$5.07 billion or 91 percent of the Department's Fiscal 2023 budget.

The Executive Plan includes an increase of 134 in the NYPD's Fiscal 2022 civilian headcount. These include an additional 113 Traffic Enforcement Agents in the current fiscal year only. These agents are funded annually, but on a one-year basis, because the positions are funded with construction grants that are issued each year based on specific project timelines. NYPD also adds a baselined 20 positions for the Gun Violence Strategies Partnership. This will add resources for the partnership that includes daily briefings between NYPD, local, State, and federal leaders to share intelligence and information on specific cases. The Administration also plans to partner with other cities to enhance the Department's intelligence network. Additional information on these increases can be found in the New Needs section of this report. In addition, there is one position added as an adjustment to reflect actual headcount.

NYPD Spending and Headcount

<i>Dollars in Thousands</i>	2020	2021	2022	Executive Plan		*Difference
	Actual	Actual	Adopted	2022	2023	2022 - 2023
Spending						
Personal Services	\$5,453,993	\$4,980,558	\$4,986,956	\$5,107,286	\$5,069,427	\$82,471
Other Than Personal Services	632,167	561,878	449,778	732,647	519,321	69,542
TOTAL	\$6,086,160	\$5,542,436	\$5,436,734	\$5,839,933	\$5,588,747	\$152,013
Budgeted Headcount						
Full-Time Positions – Uniform	35,910	34,858	35,030	35,030	35,030	0
Full-Time Positions – Civilian	15,519	14,329	15,646	15,197	15,042	(604)
TOTAL	51,429	49,187	50,676	50,227	50,072	(604)

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

Funding Sources

NYPD's budget is financed by City funds as well as Intra-City (from DOE), Federal, State, and Other Categorical Grants. In the Executive Plan, the Department's primary funding source is City funds, comprising 81 percent (\$4.75 billion) of NYPD's total funding in the current fiscal year, down from the 94 percent (\$5.12 billion) of the Department's budget financed by City funds in the Adopted 2022 budget. The decline is due to an increased reliance on federal COVID relief funding for Department expenditures, primarily to pay for the NYPD's overtime costs. City funds comprise 95 percent (\$5.29 billion) of the Department's Executive Plan for Fiscal 2023.

Federal Funding

The Executive Plan includes an additional \$63 million of federal funding in Fiscal 2022 above what was budgeted in the Preliminary Plan. When compared to the Adopted Plan, federal funding increases by \$766 million in Fiscal 2022. The additional funding in Fiscal 2022 since adoption is the result of additional COVID relief funds allocated to the Department.

The \$63 million of additional federal funds in the Executive Plan \$63 million is comprised of:

- \$66.5 million for overtime for uniform officers. This increases the NYPD's Fiscal 2022 overtime budget to \$607 million, with \$85 million of the total supported by non-city

funds. The Department’s overtime cost is comprised of \$524 million in uniform and \$83 million in civilian overtime.

- \$9.9 million reduction for COVID testing needs.
- Other adjustments for federal grants, including the Urban Area Security Initiative (UASI).

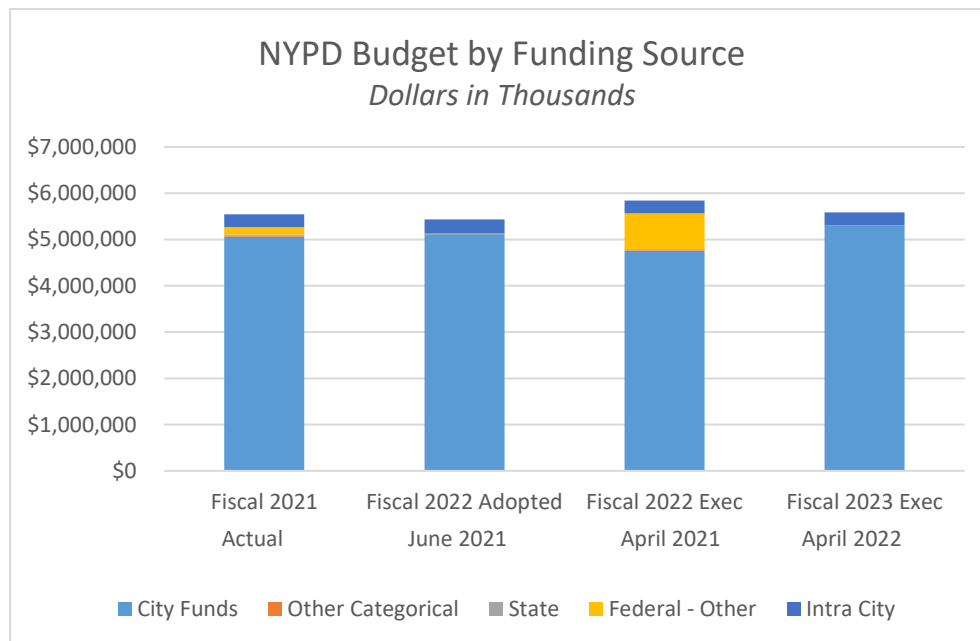
State Funding

State funding increases by \$1.4 million in Fiscal 2022 when compared to the Preliminary Plan. Details on specific programs can be found in Appendix A.

City Funding

City funding increases by \$151 million in Fiscal 2022 and \$182 million in Fiscal 2023 when compared to the Preliminary Plan.

See Appendix A for a complete list of all changes reflected in NYPD’s Fiscal 2022 and 2023 budgets since adoption.



Dollars in Thousands	2021	2022	Executive Plan		*Difference
	Actual	Adopted	2022	2023	2022 - 2023
Funding					
City Funds	\$5,059,176	\$5,118,678	\$4,754,518	\$5,293,749	\$175,071
Other Categorical	30,110	0	15,285	0	0
State	17,808	732	21,426	732	0
Federal – Other	161,602	11,765	777,845	11,765	0
Intra City	273,740	305,560	270,858	282,502	(23,058)
TOTAL	\$5,542,436	\$5,436,734	\$5,839,933	\$5,588,747	\$152,013

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 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 15 of the City's agencies. The programmatic budgets provide a summary of planned spending in each functional area of an agency.

Program Area	2020 Actuals	2021 Actuals	Fiscal 2022 Adopted	Fiscal 2022 Exec	Fiscal 2023 Exec	Diff 2023- 2022
Administration	\$871,310	\$743,121	\$692,316	\$1,258,783	\$723,282	\$30,966
Chief of Department	905,240	686,233	771,918	816,868	824,603	52,685
Communications	159,411	160,994	137,035	146,567	145,356	8,321
Community Affairs	14,638	16,962	14,499	15,345	14,958	459
Criminal Justice Bureau	57,853	54,879	60,742	55,419	61,983	1,241
Detective Bureau	737,385	698,545	574,547	607,422	603,463	28,916
Financial Plan Savings	0	0	(16,689)	(408,072)	(44,001)	(27,312)
Housing Bureau	213,323	203,471	204,479	177,798	206,596	2,117
Intel/Counterterrorism	228,206	212,427	189,655	196,768	197,727	8,072
Internal Affairs	64,465	58,666	72,255	77,478	74,609	2,353
Patrol	1,440,561	1,453,561	1,541,698	1,555,473	1,553,904	12,206
Reimbursable Overtime	44,422	16,210	7,703	12,743	7,703	0
School Safety	313,691	277,988	329,715	293,114	306,842	(22,872)
Security Grants	121,542	103,702	0	170,537	0	0
Special Operations	181,048	173,697	152,681	162,272	160,796	8,115
Support Services	111,675	117,096	116,026	130,196	157,366	41,340
Training	111,962	105,411	109,054	111,950	110,964	1,909
Transit	247,086	239,981	247,018	217,294	249,542	2,524
Transportation	262,343	219,491	232,083	241,979	233,056	973
Total	\$6,086,160	\$5,542,436	\$5,436,734	\$5,839,933	\$5,588,747	\$152,013

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

NYPD's program budget includes 19 program areas. Below is a list of the most significant program area funding changes within the program areas in the Executive Plan.

- **Administration:** \$32 million in contractual services.
- **Chief of Department:** \$26 million for additional gross pay and \$18 million in uniform overtime.
- **Detective Bureau:** \$30 million for uniform salaries.
- **School Safety:** A \$23 million reduction in civilian salaries due to vacancy reductions.
- **Support Services:** \$39 million for property and equipment.

Changes Since the Preliminary Budget by Spending Type

Each financial plan agencies submit changes to their budget from the prior plan. These changes are comprised of new needs that have not previously been included in their 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.

The summary of all changes made to NYPD's financial plan since adoption can be found in Appendix A.

New Needs

NYPD's Executive Budget includes new needs of \$37 million in Fiscal 2022, \$52 million in Fiscal 2023, \$17 million in Fiscal 2024, and \$19 million in Fiscal 2025-2036. These new needs include:

Cyber Security

- The Executive Plan includes an additional \$7.8 million in Fiscal 2022, \$12.5 million in Fiscal 2023, \$13.4 million in Fiscal 2024, \$15.4 million in Fiscal 2025, and \$15 million in Fiscal 2026 for cyber security software and networking security. The funding and specific items are in the table below. Note that NYPD has 14 full-time staff and 14 consultants working on cyber security issues.

Projects (Dollars in Thousands)	FY22	FY23	FY24	FY25	FY26
Security Incident & Event Management (SIEM) License Renewal	\$1,000	\$1,100	\$1,210	\$1,331	\$1,464
Cyber Security Resource Augmentation	1,200	1,200	1,200	1,200	1,200
Asset Discovery and Response Recurring Support / Subscription	0	2,000	2,200	2,420	2,662
Enterprise Network Monitoring	365	4,000	4,400	4,840	5,324
Desktop Computer Warranties	0	900	900	900	900
NetMotion	1,758	519	519	2,021	597
Software Defined Wide Area Network	2,348	2,466	2,589	2,718	2,854
Radio Cases	1,133	327	425	0	0
Total	\$7,804	\$12,512	\$13,443	\$15,430	\$15,001

Gun Violence Strategies Partnership

- The Executive Plan includes an additional \$1.5 million to fund 20 positions for the Gun Violence Strategies Partnership (GVSP), these funds are baselined throughout the plan period. The GVSP is focused on increasing collaboration and analysis across city, state, and federal agencies to strengthen investigations and prosecutions of the most severe gun offenders. GVSP brings together over 20 law enforcement partners including NYPD, the five District Attorneys, the Department of Probation, Department of Corrections, New York State Police, and federal partners such as the Bureau of Alcohol Tobacco Firearms and Explosives, the Drug Enforcement Agency, Homeland Security, the Federal Bureau of Investigations, and US Attorney's Offices. According to the Department, the GVSP has strengthened casework and prosecutions and led to new methods for collection, analysis, and dissemination of data and other information.
- The 20 additional civilian positions are comprised of ten Crime Analysts and 10 Intelligence Research Specialists housed in the Intelligence Bureau's Crime Control Strategies unit. These positions will support the daily meetings of the GVSP and the Crime

Gun Intelligence Center. The personnel will also provide analytic support in trend and statistical analyses, gather intelligence, and assist uniform officers in investigations.

Lease Adjustment

- A lease adjustment for \$1.8 million primarily supports the NYPD's lease on three floors of the 375 Pearl Street building, which now has an updated total lease cost of \$4.8 million per year.

Mobility Data Plans and Backend Infrastructure

- The Department's Domain Awareness System (DAS) is funded on a short-term basis. Funds for the system are regularly added in each year's Executive Plan. The new funding in the Executive Plan includes \$28.5 million in Fiscal 2022 and \$34.7 million in Fiscal 2023. In total, funding for the DAS is now \$56 million for Fiscal 2022 and \$35 million for Fiscal 2023. The DAS allows officers to access different types of data and intelligence, including a person's police record and associated data, closed circuit camera feeds, ShotSpotter data, and other information. As a result of the passage of Local Law 65 in 2020 (POST Act), NYPD is required to publish an impact and use policy on the DAS¹.

Neighborhood Safety Teams Equipment

- The Neighborhood Safety Teams initiative, a new initiative of the Administration, provides teams of officers in neighborhoods with the highest incidents of gun violence. The teams currently consist of a total of 250 uniform officers, with NYPD planning to deploy up to 500 in the future. These officers are reassigned from other commands and are not new additions in the budget.
- The Executive Plan includes an additional \$1.2 million in Fiscal 2023 and a baseline of \$200,000 in the remainder of the plan years. The funds will be used to purchase hardware for vehicle dashboard cameras. The hardware cost is approximately \$1 million in Fiscal 2023 with the baselined amount allocated to support the software and services associated with the cameras.

School Safety Division Cargo Vans

- The School Safety Division has a fleet of approximately 300 vehicles. The additional \$215,000 allocated in the Executive Plan will allow for the lifecycle replacement of four of the Division's cargo vans.

Other Adjustments

NYPD's Executive Budget includes other adjustments that increase the budget by \$192 million in Fiscal 2022, \$130 million in Fiscal 2023, \$128 million in Fiscal 2024, \$127 million in Fiscal 2025, and \$124 million in Fiscal 2026. Some of the major adjustments include the following.

¹ https://www1.nyc.gov/assets/nypd/downloads/pdf/public_information/post-final/domain-awareness-system-das-nypd-impact-and-use-policy_4.9.21_final.pdf

Collective Bargaining Adjustments

- Collective Bargaining Adjustments baseline \$65 million for detectives and \$52 million for sergeants. The adjustments for increased wages will cover the approximate 5,200 detectives and 4,300 sergeants. Nearly 70 percent of the funds are for general wage increases, with the remaining funds supporting overtime, longevity differentials, night shift differentials, assignment differentials, and holiday pay. These funds have been transferred from the city's centrally budgeted labor reserve fund.

American Rescue Plan (ARP) Adjustments

- An additional \$83 million of federal ARP funds is provided to support overtime in Fiscal 2022, \$66.5 million of which is for uniform overtime. The total overtime budget for Fiscal 2022 is currently \$607 million, of which \$524 million is for uniform overtime. (Note that \$566 million of ARP funds support the cost of Covid-related leave).

Motor Fuel

- The Executive Plan includes an additional \$5.6 million of baselined funding for the NYPD's fuel budget increasing the Fiscal 2022 budget to \$22 million and the Fiscal 2023 budget to \$25 million. The Department supplies fuel for nearly 9,000 in service NYPD vehicles including patrol cars, helicopters, and harbor boats.

Savings Program

N/A

Savings Restorations

N/A

Fiscal 2023 Preliminary Budget Response

In the Fiscal 2023 Preliminary Budget Response (Budget Response)², the Council identified several areas of concern relating to the NYPD. Below the Council's proposals are discussed and an analysis of how they were addressed in the Executive Plan.

- **Ensure Accountability for New Policing Strategies:** The Mayor announced the creation of Neighborhood Safety Teams as part of the Blueprint to End Gun Violence. The Council has called upon the Department to regularly evaluate the teams, remedying all disciplinary infractions. In addition, the Council stressed that the Mayor should adopt a zero-tolerance policy towards any adverse effects on communities of color caused by the implementation of these teams. The Council supports the effort to reduce gun violence, but it is necessary that such an effort includes accountability and consistent reviews. This increased accountability should be accomplished through the reprogramming of existing resources.

² The full response can be found at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/04/Fiscal-2023-Preliminary-Budget-Response-1-2.pdf>

- While the Council did not request additional funds, funds related to gun violence strategies were added in the Executive Plan. A description of the additional funding for the Neighborhood Safety Teams and the Gun Violence Strategies Partnership is delineated in the New Needs section of this document. In total, \$2.7 million was added in FY23 for the two initiatives.
- The Council’s Response also included a request for additional metrics to be added to the Mayor’s Management Report. These metrics include reporting on training hours completed, traffic fatalities for pedestrians, police commissioner deviations from recommendations made by the Civilian Complaint Review Board, and hate crime statistics.

Response Priorities	Amount Requested	Amount Included in the Exec Budget
Ensuring Accountability for New Policing Strategies	\$0 million (Call to Action)	\$2.7 million

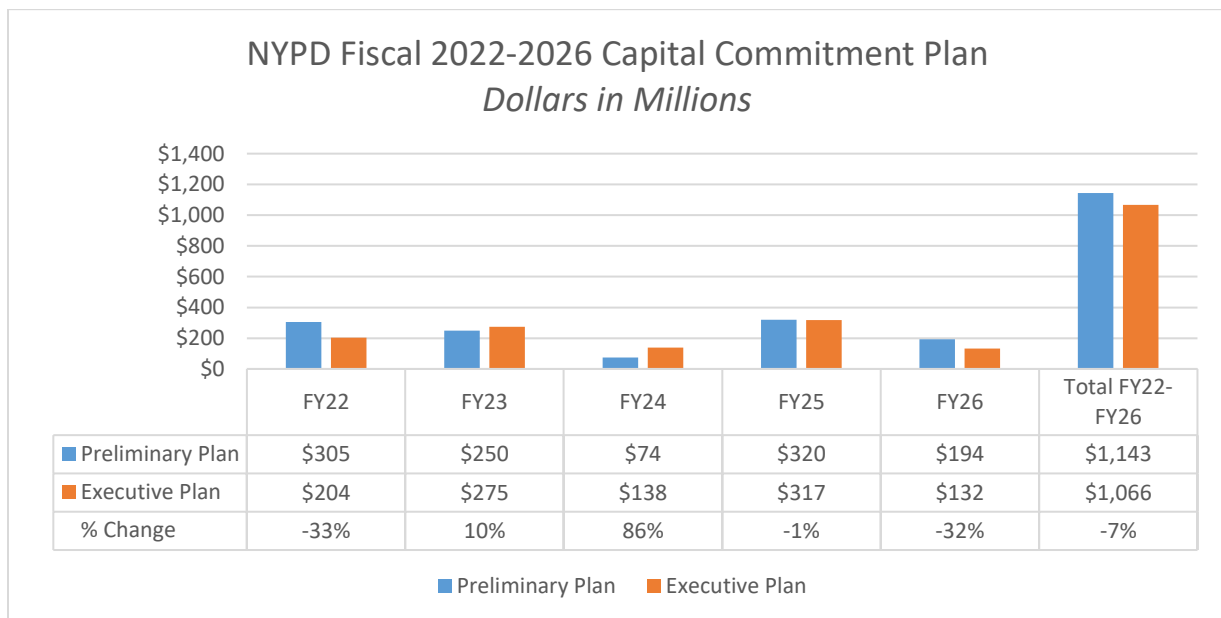
Federal and State Budget Risks

The New York Police Department’s Fiscal 2023 Executive Budget does not have any federal or State budget risks.

Capital Budget

NYPD’s capital program is presented in the Executive Capital Commitment Plan for Fiscal 2022-2026 (Commitment Plan) and the Fiscal 2023 Executive Capital Budget.

NYPD’s commitments for Fiscal 2022 through 2026 as presented in the Commitment Plan total \$1.07 billion, \$76 million or 7 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in February. The Department’s planned commitment comprise 1.1 percent of the City’s total \$94.8 billion Fiscal 2022 through 2026 plan.



The amount of commitments planned for each year of the plan period is relatively uniform, with 19 percent of the entire planned expenditure in the current year, 26 percent in Fiscal 2023, and 13, 30, and 12 percent in Fiscals 2024, 2025 and 2026 respectively.

Capital Highlights

- **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 between Fiscal 2022 and 2026. This project has been delayed significantly. Before the pandemic, over 90 percent of the funds were allocated for Fiscal 2022, with the majority of funds budgeted for Fiscal 2025. The project was initially included in the budget in Fiscal 2015.
- **Portable Radios.** Funds for Fiscal 2022-2026 total \$75 million. The radios will replace and update officer radios with the updated technology.
- **Bell 412EP Helicopters.** The Department has \$28 million planned in Fiscal 2022 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.
- **116th Precinct New Precinct Construction:** The Executive Commitment Plan includes \$19 million for the construction of the new 116th Precinct in Fiscal 2022-2025. Construction on the project began in 2021 with \$84 million already committed. The new precinct will serve southeast Queens including the Glen Oak, Rosedale, and Laurelton neighborhoods.
- **Cyber Security Upgrade.** Along with the expense funds added (described earlier in the New Needs section), \$23 million in new capital funds are included for cyber security capital projects detailed below.

Projects (dollars in thousands)	FY22	FY23	FY24	FY25	FY26
Security Incident & Event Management Upgrade & Infrastructure	\$0	\$3,000	\$0	\$0	\$3,000
Asset Discovery and Response	0	3,500	0	0	3,500
Cyber Security Expansion	0	2,500	2,000	2,000	0
Network Monitoring Tool	3,645	0	0	0	0
Total	\$3,645	\$9,000	\$2,000	\$2,000	\$6,500

Appendix A: Budget Actions since Fiscal 2022 Adoption

<i>Dollars in Thousands</i>	Fiscal 2022			Fiscal 2023		
	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						
New Needs						
Aviation Unit	\$4,655	\$0	\$4,655	\$4,972	\$0	\$4,972
Civilianization	2,790	0	2,790	4,185	0	4,185
Community Ambassador Supervisor	120	0	120	120	0	120
Cyber Security	6,140	0	6,140	7,180	0	7,180
Department Advocate Office	620	0	620	744	0	744
Discovery Compliance	7,791	0	7,791	4,186	0	4,186
Lease Adjustment	2,946	0	2,946	4,869	0	4,869
Narcan Supply Refresh	1,589	0	1,589	0	0	0
Neighborhood Coordination Officer Promotions	1,671	0	1,671	2,506	0	2,506
NYCHA Cameras	1,500	0	1,500	0	0	0
Radio Network Maintenance	6,467	0	6,467	8,222	0	8,222
Vaccine Incentive	2,938	9	2,947	0	0	0
Subtotal, New Needs	\$39,227	\$9	\$39,236	\$36,985	\$0	\$36,985
Other Adjustments						
ADD- FORD WARRANTY PROGRAM	\$0	\$602	\$602	\$0	\$0	\$0
Civilian PS Savings	(8,468)	0	(8,468)	0	0	0
COVID TESTING	0	18,000	18,000	0	0	0
DE- FY18-19 PSGP,ASPCA,SICG, JAG	0	(1,301)	(1,301)	0	0	0
DE- HELP PROGRAM	0	(2,356)	(2,356)	0	0	0
DE- SAM#9189 Retrofit Vehicle	0	1,964	1,964	0	0	0
DOHMH NYPD Transfer	60	0	60	103	0	103
CBA--SSA, OSA, & Elevator Mech	1,172	15	1,187	1,204	0	1,204
Energy Personnel	0	405	405	0	0	0
Enhanced Space Management	(3,060)	0	(3,060)	0	0	0
ExCEL Projects Round 1	0	971	971	0	0	0
JAF All Adjustments	0	12,495	12,495	0	0	0
FY22 BC2174, SAF,SAN,TAF Adjust	0	10,495	10,495	0	0	0
NA- Multiple/MISC.	0	1,913	1,913	0	0	0
NA- FFY18-20 UASI & ADD FY18	0	47,395	47,395	0	0	0
NA- SLETPP, SICG, PSGP, and other	0	26,825	26,825	0	0	0
NN- FFY20 TSGP	0	808	808	0	0	0
NN-All Other	0	993	993	0	0	0
Other/MISC	0	265	265	0	0	0
RE- FFY17 PSGP	0	(68)	(68)	0	0	0
RE- FFY21 STC	0	4,000	4,000	0	0	0
RO- FY17-20 SAKI,ICAC,ASPCA,STC	0	1,421	1,421	0	0	0
RO- FFY17-20 PSGP, TSGP, SICG	0	9,477	9,477	0	0	0
RO- FFY18-20 UASI	0	31,031	31,031	0	0	0
RO- Other	0	1,726	1,726	0	0	0
School Safety Savings	0	(21,376)	(21,376)	0	0	0
Uniform PS Savings	(11,005)		(11,005)	0	0	0
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	Fiscal 2022			Fiscal 2023		
	City	Non-City	Total	City	Non-City	Total
New Needs						
Vaccine Incentive	\$359	\$5	\$364	\$0	\$0	\$0
UMOS Overtime	76,000	0	76,000	0	0	0
Subtotal, New Needs	\$76,359	\$5	\$76,364	\$0	\$0	\$0
Program to Eliminate the Gap						
PS Savings	(\$113,064)	\$0	(\$113,064)	(\$25,098)	\$0	(\$25,098)
Vacancy Reduction	0	0	0	(13,322)	(22,118)	(35,441)
School Safety Savings	0	(15,000)	(15,000)	0	0	0
Lease Space Savings	(83)	0	(83)	(124)	0	(124)
Subtotal, PEGs	(\$113,146)	(\$15,000)	(\$128,146)	(\$38,545)	(\$22,118)	(\$60,663)
Other Adjustments						
ADD- CHEVROLET IMPALA	\$0	\$49	\$49	\$0	\$0	\$0
ADD- FORD WARRANTY PROGRAM	0	208	208	0	0	0
CBA- Glaziers, Doctors C., Painters	133	0	133	108	0	108
Heating Fuel Adjustment	360	0	360	0	0	0
Lease Adjustment	(176)	0	(176)	0	0	0
SSD Transfer to NYPD	0	0	0	0	304,608	304,608
ARP Allocation	(500,000)	500,000	0	0	0	0
CC Member Items	29	0	29	0	0	0
DE- FFY21 STC and Misc.	0	(2,895)	(2,895)	0	0	0
Electric Vehicle Outfitting	0	0		1,899	0	1,899
FY22 COVIDOT	0	932	932	0	0	0
ICREASE AID-TO-CRIME LAB	0	629	629	0	0	0
IDA Vehicle Replacement	0	1,390	1,390	0	0	0
Motor Fuel adjustment	3,368		3,368	0	0	0
NA- FARE EVASION	0	745	745	0	0	0
NA- FFY19 JAG	0	142	142	0	0	0
NA- FFY21 ICAC, PSGP, SLETPP	0	11,056	11,056	0	0	0
NA- FFY21 UASI	0	46,744	46,744	0	0	0
Other/MISC.	0	94	94	0	0	0
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
FY23 Executive Plan Changes						
New Needs						
Cyber Security	\$7,804	\$0	\$7,804	\$12,512	\$0	\$12,512
Gun Violence Strategies Partnership	248	0	248	1,489	0	1,489
Lease Adjustment	0	0	0	1,838	0	1,838
Mobility Data Plans and Backend Infrastructure	28,535	0	28,535	34,724	0	34,724
Neighborhood Safety Team Equipment	0	0	0	1,217	0	1,217
School Safety Division Cargo Vans	215	0	215	0	0	0
Subtotal, New Needs	\$36,802	\$0	\$36,802	\$51,780	\$0	\$51,780
Other Adjustments						
ADD- BUS SQUAD/ COPS AHEAD	\$0	\$162	\$162	\$0	\$0	\$0
ADD- Miscellaneous	0	11	11	0	0	0
ADD- FARE EVASION	0	793	793	0	0	0
ADD- FORD WARRANTY PROGRAM	0	194	194	0	0	0
ADD- POLICE CADET LOAN	0	70	70	0	0	0
American Rescue Plan Adjustment	0	66,500	66,500	0	0	0
COVID TESTING	0	(9,900)	(9,900)	0	0	0
DE- FFY17 SAKI	0	(179)	(179)	0	0	0

Other Adjustments	Fiscal 2022			Fiscal 2023		
	City	Non-City	Total	City	Non-City	Total
DE- FFY18 TSGP	\$0	(\$70)	(\$70)	\$0	\$0	\$0
DE- FFY19 SICG	0	(672)	(672)	0	0	0
Detectives Collective Bargaining Adjustment	60,587	0	60,587	65,616	0	65,616
Electric Vehicle Initial Outfitting	506	0	506	(506)	0	(506)
FY22 Q2 PD CACHE MGMT	0	41	41	0	0	0
FY22 SURFSIDE ACT NYPD	0	114	114	0	0	0
Heat, Light and Power	3,210	0	3,210	2,572	0	2,572
Heating Fuel Adjustment	27	0	27	700	0	700
Lease Adjustment	0	0	0	1,826	0	1,826
Lease Adjustment.	0	0	0	132	0	132
Motor Fuel	(929)	0	(929)	5,693	0	5,693
Argus Cameras	0	1,430	1,430	0	0	0
NA- BRONX YOUTH EXPLORER	0	80	80	0	0	0
NA- EMT TRAINING	0	25	25	0	0	0
NA- Federal JAG Grant	0	169	169	0	0	0
NA- FFY20 TSGP	0	4	4	0	0	0
NA- FFY21 UASI	0	2,534	2,534	0	0	0
NA- NYS SAM PROGRAM ID#9348	0	13	13	0	0	0
NA- PSA 9 ARGUS	0	120	120	0	0	0
OT- Non-City Funding	0	5,324	5,324	0	0	0
PS Adjustment	81	0	81	165	0	165
Sergeants Collective Bargaining Adjustment	53,226	0	53,226	53,673	0	53,673
TEA Adjustments	0	9,369	9,369	0	0	0
Uniform Allowance Transfer	(2,524)	0	(2,524)	0	0	0
Vaccination & Testing Overtime	0	1,422	1,422	0	0	0
Subtotal, Other Adjustments	\$114,184	\$77,554	\$191,738	\$129,871	\$0	\$129,871
TOTAL, Preliminary Changes	\$150,986	\$77,554	\$228,539	\$181,652	\$0	\$181,652
NYPD Budget as of the Executive Plan	\$4,754,518	\$1,085,412	\$5,839,931	\$5,293,749	\$294,999	\$5,588,748