

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito  
Speaker of the Council

Hon. Vanessa L. Gibson  
Chair, Committee on Public Safety



## Report on the Fiscal 2017 Preliminary Budget and the Fiscal 2016 Preliminary Mayor's Management Report New York Police Department

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Ellen Eng, Senior Legislative Financial Analyst

### **Finance Division**

Latonia McKinney, Director  
Regina Poreda Ryan, Deputy Director  
Nathan Toth, Deputy Director  
Paul Scimone, Deputy Director  
Emre Edev, Assistant Director

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## New York Police Department Overview

The New York Police Department (NYPD or Department) is charged with protecting lives and property, responding to emergency calls, investigating reported crimes, making arrests and addressing conditions that affect the quality of life in the City. The Department's personnel are assigned to the City's 77 precincts, 12 Transit Districts, nine Housing Police Service Areas, and other investigative and specialized units. Additionally, the NYPD is responsible for enforcing traffic rules and regulations, and for providing security services in public schools.

This report provides a review of the NYPD's Preliminary Budget for Fiscal 2017 and the Fiscal 2016 Preliminary Mayor's Management Report (PMMR). The first section presents significant highlights of the \$5.1 billion Fiscal 2017 Preliminary Budget, initiatives funded by the Council, miscellaneous revenue, and other areas of focus such as uniform overtime and headcount. The report follows with a presentation of the Department's budget by program area and reviews relevant sections of the PMMR for Fiscal 2016. This report then reviews the Fiscal 2016-2019 Preliminary Capital Commitment Plan and finally, the appendices present budget actions in the November and Preliminary Financial Plans, the NYPD's Contract Budget, and a reconciliation of program areas to units of appropriation.

## Fiscal 2017 Preliminary Budget Highlights

NYPD Expense Budget						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
Personal Services	\$4,448,663	\$4,650,304	\$4,657,393	\$4,742,124	\$4,742,587	\$85,193
Other Than Personal Services	463,609	501,255	411,884	762,023	367,734	(44,150)
<b>Total</b>	<b>\$4,912,272</b>	<b>\$5,151,559</b>	<b>\$5,069,277</b>	<b>\$5,504,147</b>	<b>\$5,110,321</b>	<b>\$41,043</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The City's Preliminary Fiscal 2017 Budget is \$82.1 billion, \$3.6 billion more than the Fiscal 2016 Adopted Budget of \$78.5 billion. City funds (City tax and non-tax revenues) total \$59.9 billion, up \$2.9 billion from \$57 billion in the Adopted Budget. For the NYPD, the Fiscal 2017 Preliminary Budget totals \$5.1 billion (including City and non-City funds). This represents 6.2 percent of the City's total budget. The NYPD's Fiscal 2017 Preliminary Budget increases by \$41 million, or 0.8 percent, when compared to the Fiscal 2016 Adopted Budget. When compared to the Department's current budget of \$5.5 billion, the Preliminary Fiscal 2017 budget is \$393.8 million or seven percent less.

The Department's November Plan and Fiscal 2017 Preliminary Plans highlight the City's priorities as they relates to public safety and crime reduction. Those priorities are to improve service delivery by increasing uniform and civilian headcount, support technological advances in crime prevention, and acquire new equipment for new units and divisions within the Department. These programs can be seen in the increased funding in the Personal Service (PS) and Other Than Personal Services (OTPS) budget for the Department. The Fiscal 2016 PS budget since adoption has increased by \$84.7 million, while the OTPS budget increases by \$350.1 million.

The Department's Fiscal 2016 Budget since adoption has increased by \$434.8 million due to several budget actions in the November Plan and the Fiscal 2017 Preliminary Plan. The \$434.8 million increase includes a \$350.1 million increase in the Fiscal 2016 OTPS budget, bringing the total to \$762 million. (See Appendix A for a list of all changes to the Fiscal 2016 and 2017 Budgets since Adoption.) The November Plan and Fiscal 2017 Preliminary Plan includes a total of \$434.8 million in budget action changes to the Fiscal 2016 Budget and a total of \$90.8 million in budget action changes to the Fiscal 2017 Budget. The \$434.8 million includes \$28.5 million in new needs and \$406.2 million in other adjustments in Fiscal 2016. The \$90.8 million in changes to the Fiscal 2017 budget includes \$29.2 million in new needs and \$61.6 million in other adjustments.

The following are major budget changes included in the Fiscal 2017 Preliminary Plan.

- **Additional Traffic Enforcement Agents.** The Fiscal 2017 Preliminary Plan adds 327 Traffic Enforcement Agents to the NYPD's headcount. The cost is \$6 million in City funds in Fiscal 2016, growing to \$12.1 million in Fiscal 2017 and the outyears. The new positions will provide additional coverage to priority traffic posts across the City. The initiative is meant to reduce congestion and provide traffic control at major thoroughfares.
- **Gun Shot Detection Expansion.** The Fiscal 2017 Preliminary Plan baselines \$3 million in City funds in the OTPS budget for the expansion of ShotSpotter for an additional 36 square miles, bringing the total area covered to 60 square miles across New York City. The total budget for the gunshot detection program is \$5.5 million.
- **Additional School Crossing Guards.** At the City Council's urging, the Administration added \$1.1 million for an additional 80 school crossing guards at the Fiscal 2016 Adoption. This financial action baselines that funding.
- **Vehicles and Equipment.** The Fiscal 2017 Preliminary Plan adds one-time funding of \$6 million in City funds to the Fiscal 2016 OTPS budget to purchase vehicles and equipment for the Emergency Services Unit, the Strategic Response Group, and the Critical Response Command.

## Financial Summary

<b>NYPD Financial Summary</b>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Preliminary</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Budget by Program Area</b>						
Patrol	\$1,432,696	\$1,427,369	\$1,677,053	\$1,686,354	\$1,690,279	\$13,227
Chief of Department	750,710	916,513	761,370	776,686	771,450	10,080
Administration	467,977	528,618	592,320	680,243	566,423	(25,897)
Detective Bureau	340,674	361,220	327,720	326,814	327,734	14
School Safety	254,569	278,268	262,976	263,249	269,302	6,326
Transit	216,577	217,456	222,821	225,788	226,015	3,194
Transportation	185,636	191,699	186,022	205,220	198,330	12,309
Organized Crime Control Bureau	176,365	171,778	184,666	185,338	184,628	(38)
Housing Bureau	173,154	179,996	174,632	176,795	177,453	2,821
Support Services	155,456	142,830	142,094	161,621	141,503	(590)
Communications	106,948	113,797	96,771	110,604	106,029	9,258
Training	93,285	106,311	99,903	103,305	102,756	2,853
Internal Affairs	77,462	65,662	67,765	70,448	67,781	16
Special Operations	79,993	85,164	64,994	71,793	66,065	1,071
Intelligence Division	66,569	69,374	64,119	64,126	64,119	0
Criminal Justice Bureau	54,888	59,294	60,494	61,290	62,459	1,966
Counter-Terrorism	45,946	44,524	47,248	50,036	47,248	0
Reimbursable Overtime	82,540	42,700	7,710	27,560	26,310	18,600
Community Affairs	13,646	13,941	14,450	14,557	14,434	(16)
Security/Counter-Terrorism						
Grants	137,181	135,045	14,151	242,321	0	(14,151)
<b>Total</b>	<b>\$4,912,272</b>	<b>\$5,151,559</b>	<b>\$5,069,277</b>	<b>\$5,504,147</b>	<b>\$5,110,321</b>	<b>\$41,043</b>
<b>Funding</b>						
City Funds			\$4,798,775	\$4,864,310	\$4,832,311	\$33,536
Other Categorical			0	14,058	0	0
State			770	71,684	732	(38)
Federal - Other			25,501	309,998	27,526	2,024
Intra City			244,231	244,097	249,752	5,521
<b>Total</b>	<b>\$4,912,272</b>	<b>\$5,151,559</b>	<b>\$5,069,277</b>	<b>\$5,504,147</b>	<b>\$5,110,321</b>	<b>\$41,043</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	14,512	14,535	15,319	15,956	15,687	368
Full-Time Positions - Uniform	34,440	34,618	35,780	35,780	35,780	0
<b>Total</b>	<b>48,952</b>	<b>49,153</b>	<b>51,099</b>	<b>51,736</b>	<b>51,467</b>	<b>368</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The NYPD's Fiscal 2017 Preliminary Budget of \$5.1 billion reflects a modest increase of 0.8 percent or \$41 million when compared to its Fiscal 2016 Adopted Budget. This change is the result of a five percent or \$7.5 million increase in non-City funds and a less than one percent or \$33.5 million increase in City funds. The increase in City funds supports new initiatives such as the expansion of ShotSpotter, a Patrolmen's Benevolent Association

Collective Bargaining increase, Traffic Enforcement Agent headcount increase, and several program efficiencies. The Department's Fiscal 2017 Preliminary PS Budget comprises of 93 percent of the Department's \$5.1 billion budget.

Regarding non-City funds, "Security/Counter-Terrorism Grants," which is entirely federally funded, is the program area with the largest mid-year change in Fiscal 2016 totaling \$228.2 million. This parallels the increase of \$284.5 million in federal funding shown in the "Funding" section of the above "NYPD Financial Summary" chart. These changes are due principally to the federal grant cycle. Federal grants are not recognized in the NYPD's budget until they are actually awarded.

Budgeted uniform headcount for Fiscal 2017 remains at 35,780, while civilian headcount increased by 368 to 15,687. Uniform headcount saw a significant increase in Fiscal 2016 due to several initiatives, such as the Patrol Enhancement Plan which called for the hiring of 1,297 officers. This uniform headcount change can be seen in several program areas.

In the next section, the report discusses major initiatives related to uniform headcount increases, civilianization, and uniform overtime.

## Uniform Personnel

The Fiscal 2017 Preliminary Budget includes a budgeted uniform headcount for the entire Department of 35,780. This represents the number of NYPD uniform staff budgeted as of the end of the City's fiscal year, June 30th; however, actual police headcount may fluctuate during the course of the year. Further, budgeted headcount should not be equated with patrol strength. Leading up to the adoption of the Fiscal 2016 Budget, the Council successfully called for an increase in the uniform headcount of the NYPD, which is reflected in the uniform budgeted headcount of 35,780. An analysis of the current budget proposal's regarding police headcount requires an understanding of how the Department measures and maintains uniform headcount.

In addition to the budgeted year-end headcount described above, the Department also measures funded peak and average headcount. The funded peak headcount reflects the headcount that the Department reaches twice a year with its Police Academy graduating classes. It is the maximum headcount the Department is allowed by the Office of Management and Budget (OMB), but it is not reported in the budget. The funded peak headcount was at 35,437 for the past three fiscal years and currently is at 36,734, which is due to the headcount increase added in the Fiscal 2016 Adopted Budget.

The Department also monitors the average monthly headcount and the average annual headcount. Average annual headcount during the past twelve months has been approximately 35,000, while average uniform headcount in January 2016 was 36,613. The budgeted, year-end headcount reflected in the budget is 35,780. The funded peak headcount of 36,734 or the average annual headcount of 35,000 are better measures to use than the budgeted year-end headcount when determining the peak headcount needed to maintain patrol strength.

## Class Size and Attrition

Several uniform headcount initiatives in Fiscal 2016 have drastically impacted hiring practices at the Department. In the past, NYPD relied on two academy classes per fiscal year, one each in January and June with both six months in length, to help the Department meet its uniform funded peak headcount of 36,734 by replacing projected attrition of uniform officers. However, due to the headcount increase included in the Fiscal 2016 budget, the Department added two additional classes, in October and April, this year while keeping to the six month training period. In addition to meeting the headcount demands of the Department, the new training schedule allows for smaller class sizes. The Department hosted the following classes: 1,217 recruits in July 2015, 678 recruits in October 2015, and 1,369 in January 2016. The sizes of the April 2016 academy class and July 2016 academy class are still being determined. The Department anticipates attrition to be 1,101 in the first six months of Fiscal 2016 and 685 in the last six months of the fiscal year. Police Academy class sizes may be adjusted to match actual attrition rates if the Department's estimates are incorrect.

## Patrol Enhancement and Neighborhood Based Policing

One initiative that increased uniform headcount was the Patrol Enhancement and Neighborhood Based Policing plan. Since the City Council's call on the Administration to increase uniform headcount, the Fiscal 2016 budget added significant funding to support the hiring of 1,297 uniform officers as a part of the Commissioner's "One City: Safe and Fair Everywhere" plan. The table below reflects the headcount increase and Fiscal 2016-2019 costs for the Patrol Enhancement and Neighborhood Based Policing initiative.

Patrol Enhancement Plan					
<i>Fiscal Year (\$ in Millions)</i>	2016	2017	2018	2019	Total HC
<b>Uniform Headcount Increase (PS Cost)</b>	\$43.9	\$62.2	\$65.8	\$73.1	1,297
<b>OTPS Cost</b>	16.9	0	0	0	
<b>Field Training Officers (PS cost)</b>	1.2	3.8	10.0	11.6	1,000*
<b>Total</b>	<b>\$62.0</b>	<b>\$66.0</b>	<b>\$75.8</b>	<b>\$84.7</b>	

\* The cost associated with the Field Training Officers is not a headcount increase but Department promotional changes.

Of the 1,297 officers added in the uniform headcount increase, 350 officers are assigned to the new Critical Response Command within the Counter-Terrorism Bureau and 947 officers are assigned to other Department-wide efforts within the Patrol Bureau. The Fiscal 2016 Adopted Budget added \$16.9 million in OTPS costs to the Fiscal 2016 budget for supplies and materials for the additional officers. Of the \$16.9 million in OTPS funds, \$13.7 million funds vehicle purchases to support the "One City" plan and \$3.2 million funds vests, guns, helmets, lockers, law books and radios for the new recruits.

The Patrol Enhancement and Neighborhood Policing Plan also added funding for the training and promotion of uniform personnel to detective specialists and sergeant specialist titles to serve as field training officers for the Department's neighborhood-based policing initiative. As part of One City, field training officers now accompany and supervise new recruits. Field training officers are experienced trained veterans who will offer guidance, insight, and support as part of the neighborhood policing program.



The Department anticipates hiring all 1,297 officers by the end of Fiscal 2016.

### Civilianization

The persistently high number of uniform officers performing administrative tasks has been a long-standing concern within the Department and within the City Council. To reduce the number of police officers working in civilian positions, to maximize the enforcement strength of the Department, and to allocate City resources as budgeted, the Council has long called for civilianization. As part of the Fiscal 2016 Patrol Enhancement and Neighborhood Based Policing initiative, the Department added funding for the civilianization of 415 uniform officers. These 415 civilian positions add to the Council's Fiscal 2015 initiative that hired 200 civilians and moved 200 uniform personnel to the Housing Bureau. As part of the enhancement plan, the 415 uniform officers will be reassigned to patrol duties as the 415 civilians are hired. The table below reflects the Fiscal 2016-2019 costs for the 415 civilians.

NYPD Civilianization Plan					
<i>Fiscal Year (\$ in Millions)</i>	2016	2017	2018	2019	Total HC
<b>Civilianization (PS Cost)</b>	\$9.9	\$20.9	\$20.9	\$20.9	415
<b>Total</b>	<b>\$9.9</b>	<b>\$20.9</b>	<b>\$20.9</b>	<b>\$20.9</b>	

The Department anticipates hiring 120 Police Administrative Aides, 95 Evidence Control Specialists, 100 Motor Vehicle Operators, and 100 Crime Analysts. The Department anticipates completing the hiring of the 415 civilian positions by Fiscal 2017. Due to the significant headcount increase of uniform officers and police cadets, the Department has experienced delays in the hiring of civilian employees.

In the NYPD's fourth quarter report for calendar year 2015 to the City Council, the Department reported 593 full-duty officers in patrol and administrative commands performing civilian functions. During the same period in calendar year 2014, there were 697 full-duty officers in patrol and administrative functions. The report listed 346 civilianizable positions performed by officers who are on restricted, limited, or modified duty for calendar year 2015. At the close of calendar year 2015, there were a total of 939 civilian positions performed by uniformed officers with varying levels of responsibility.

## Uniform Overtime

Uniform overtime spending and transparency has been a persistent area of concern for the Council. This next section discusses historical uniform overtime spending and the Fiscal 2016 uniform overtime control plan.

### Uniform Overtime Spending

Historically, the Department's adopted budget for uniform overtime has been an inaccurate projection of the Department's actual year-end uniform overtime expenditures. Often, uniform overtime expenditures increase due to unforeseen events that require additional patrol strength. Other times, operational changes, such as investigations, new arrests, or new trainings can impact expenditures. The next two charts provide a historical perspective of the uniform overtime budget and overtime spending by category. For additional details, see the "Chief of Department" Program Area on page 21.

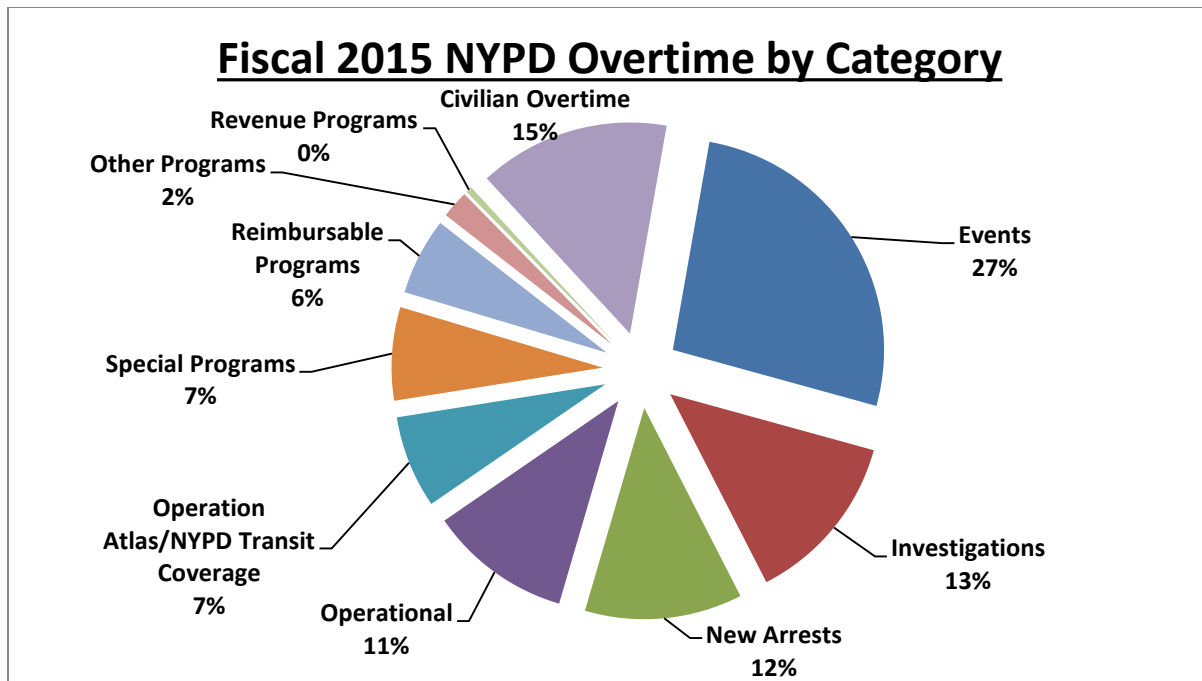
The "NYPD Uniform Overtime History" table shows the adopted budget for uniform overtime, the final modified budget for uniform overtime, the change between the adopted and final modified budget, the percentage change, uniform overtime expenditures, and the surplus or deficit for the past five fiscal years. In addition, it shows the five-year average for each indicator. This table is a good indicator of budgeting practices and the impact of financial plan changes on the Department's uniform overtime budget.

<b>NYPD UNIFORMED OVERTIME HISTORY</b>						
(\$ in Thousands)						
<b>FY</b>	<b>Adopted</b>	<b>Final Modified</b>	<b>Plan Change</b>	<b>Plan Change as % of Adp. Budget</b>	<b>Expenditures</b>	<b>Surplus/(Deficit)*</b>
<b>2015</b>	\$434,962	\$597,132	\$162,170	37%	\$610,589	(\$13,457)
<b>2014</b>	415,391	485,905	70,513	17%	486,149	(245)
<b>2013</b>	417,508	545,748	128,240	31%	541,341	4,407
<b>2012</b>	330,292	519,213	188,921	57%	519,083	130
<b>2011</b>	367,787	458,971	91,183	25%	469,833	(10,863)
<b>5- Yr. Average</b>	<b>\$393,188</b>	<b>\$521,394</b>	<b>\$128,206</b>	<b>33%</b>	<b>\$525,399</b>	<b>(\$4,005)</b>

\*Surplus/ (Deficit) is the difference between uniform overtime expenditures and the final modified budget.

The table shows that over the past five fiscal years, the average increase to the uniform overtime budget during the course of a fiscal year has been \$128.2 million or 33 percent. In the past five years, uniform overtime expenditures have on average reached \$525.4 million.

During the Fiscal 2016 budget process, the Council called for better transparency of overtime spending at the Department. More specifically, the Council focused on the quarterly report provided to budget monitors showing overtime spending by category. In Fiscal 2015, the Department spent a total of \$610.6 million (including City and non-City funding) on uniform overtime and \$104.4 million on civilian overtime. The pie chart below shows the percentage of overtime spent by category for Fiscal 2015 as provided by the NYPD. Civilian overtime is included in this chart along with uniform overtime. This chart is a good indicator of the areas and activities where the Department spends the most overtime.



The categories with the highest uniform overtime expenditures were events, investigations, and new arrests. Events accounted for 27 percent, or \$189 million, of the Department's uniform overtime spending. Events overtime grew by \$84.6 million, or 81 percent, when compared to Fiscal 2014 uniform overtime spending on events. The "Events" category includes both planned and unplanned events that occur across the City. New arrests overtime spending represents 12 percent of uniform overtime spending in Fiscal 2015. However, uniform overtime spending under the new arrests category decreased by \$5.5 million, or six percent, when compared to Fiscal 2014.

The Department's Fiscal 2016 first quarter spending on overtime totals \$207.5 million (including City and non-City funding). In the first quarter of Fiscal 2016, uniform overtime totaled \$182.6 million and civilian overtime totaled \$24.9 million. As of the end of December 2015, the Department has spent \$303.3 million (including City and non-City funds) in uniform overtime. If spending continues at the pace of the first six months of Fiscal 2016, uniform overtime will reach \$606.6 million. The Fiscal 2016 Budget as of the Fiscal 2017 Preliminary Plan totals \$544.9 million (including City and non-City funds).

The Fiscal 2017 Preliminary Budget for uniform overtime totals \$479 million (including City and non-City funding). The Department's Fiscal 2017 City-funded baseline budget for uniform overtime totals \$452.6 million. NYPD's Fiscal 2016 non-City funded uniform overtime budget increases due to the recognition of \$18.4 million for United Nations (UN) Security services provided by the Department. This funding grows to \$18.6 million in Fiscal 2017. This budget action is recognized in the "Reimbursable Overtime" program area (see page 31).

### Uniform Overtime Control Plan

At the behest of the Council, the Department implemented a uniform overtime control plan in Fiscal 2016. The table below reflects the City-funded uniform overtime control plan for Fiscal 2016-2019 at adoption.

NYPD City-Funded Uniform Overtime Control Plan: Fiscal 2016 - 2019				
<i>(Dollars in Thousands)</i>				
	FY 2016	FY 2017	FY 2018	FY 2019
<b>Executive Budget</b>	<b>\$415,944</b>	<b>\$415,944</b>	<b>\$415,944</b>	<b>\$415,944</b>
Overtime Adjustment	113,429	99,712	99,712	99,712
Overtime Saving	(15,786)	(63,000)	(63,000)	(63,000)
<b>Adopted Budget</b>	<b>\$513,587</b>	<b>\$452,656</b>	<b>\$452,656</b>	<b>\$452,656</b>

The Fiscal 2016 Adopted Budget recognized a City-funded uniform overtime control plan starting in Fiscal 2016, which adjusted the NYPD's City-funded uniform overtime budget. Using the four-year average of prior year spending on uniform overtime, the Department added City funds totaling \$113 million in Fiscal 2016 and \$99.7 million in Fiscal 2017 and in the outyears. This initiative is tempered by projected uniform overtime savings. The uniform overtime savings recognized in the Plan include a reduction of \$15 million in Fiscal 2016 and \$63 million in Fiscal 2017 and in the outyears. The baseline budget for City-funded uniform overtime as of Fiscal 2017 totals \$452.6 million.

## NYPD Citywide Savings Program

NYPD Citywide Savings Program		
<i>Dollars in Thousands</i>		
Budget Actions	FY 2016	FY 2017
Victim Advocate Contract	(\$2,308)	\$0
Civilianization - Crime Analyst	(170)	(526)
Civilianization - Auto Service Worker	(297)	(639)
PS Accruals	(872)	0
Police Cadet Savings	(3,396)	0
<b>Total</b>	<b>(\$7,043)</b>	<b>(\$1,165)</b>

The Department's Fiscal 2017 Preliminary Plan includes several budget actions associated with New York City's Citywide Savings Program. The NYPD's Fiscal 2016 Budget included \$7 million in program efficiencies, whereas the Fiscal 2017 Preliminary Budget includes \$1.2 million in savings. The saving recognized in Fiscal 2016 represents one percent of the Department's Fiscal 2016 budget of \$5.5 billion. The savings included in Fiscal 2017 represents less than 0.5 percent of the Fiscal 2017 Preliminary Budget of \$5.1 billion. As discussed earlier, the Department has several hiring initiatives occurring in Fiscal 2016. Due to these initiatives, the Department has stretched its hiring and clearance process causing delays in the hiring of police cadets and other civilian personnel, which has generated savings.

The following are budget actions related to the Citywide Savings Program included in the Fiscal 2017 Preliminary Plan.

- Victim Advocate Contract.** Due to contractual delays in the victim advocate program, the NYPD recognizes \$2.3 million in savings this year. The Department plans to deploy general crime victim advocates and domestic violence victim advocates to provide crisis intervention, support, and referral services to victims to all 77 precincts. The initiative is set to start in May 2016. The Department anticipates selecting one vendor for the program.
- Civilianization for Crime Analysts and Auto Service Workers.** Due to changes in civil service titles, the NYPD recognizes a total savings of \$467,000 in Fiscal 2016 and \$1.2 million in Fiscal 2017. This title change reflects the salary ranges for a level III statistician and an automotive service worker title. This is a budget re-estimate; no individual employees will see their wages cut.
- PS Accruals.** NYPD recognizes savings of \$872,000 in Fiscal 2016 related to hiring delays from the various initiatives added in Fiscal 2016.
- Police Cadet Savings.** The Fiscal 2017 Preliminary Plan recognizes saving of \$3.4 million due to a hiring delay of police cadets in Fiscal 2016. As of February 2016, NYPD has hired 265 cadets. The original plan was to hire 520 cadets and NYPD still anticipates meeting this headcount total by the end of Fiscal 2016.

## City Council Initiatives

<b>FY 2016 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
Juvenile Robbery Intervention Program Initiative	\$1,000
<b>Subtotal</b>	<b>\$1,000</b>
<b>Local Initiatives</b>	<b>\$481</b>
<b>TOTAL</b>	<b>\$1,481</b>

### Juvenile Robbery Intervention Program (J-RIP)

The City Council continued funding for the NYPD's Juvenile Robbery Intervention Program (J-RIP). At Fiscal 2016 Adoption, the Council added \$1 million for the expansion of J-RIP. Started in 2007, J-RIP is a targeted intervention program that connects uniformed officers with juvenile offenders under the age of 17, who have been arrested for a robbery. The program foster relationships between the youth and these officers to deter participants from continued unlawful behavior. Participation in J-RIP includes home visits, family participation, and linkages to social services provided by other City agencies. Since its inception in Brownsville, Brooklyn at the 73rd precinct, the program has grown to include the 23rd precinct in Manhattan and the 114th precinct in Queens. The funding allocated by the City Council prompted the NYPD to consider expanding J-RIP to the five remaining Patrol Boroughs. The Department is currently looking at the South Bronx for an additional J-RIP site. The Council's funding primarily supports the OTPS costs for the program's expansion.

## Terms and Conditions

At Adoption of the Fiscal 2016 Budget, the Council added five new terms and conditions to the NYPD's Fiscal 2016 budget. The terms and conditions are listed below.

- Quarterly reports on the demographics, including gender, race, and national origin, of newly hired police officers;
- An annual report on school crossing guard locations;
- Quarterly reports on budgeted and actual headcount of school crossing guards;
- Annual report on the number of arrests as a result of Local Law 29 of 2014, which makes it a misdemeanor for motorists to interfere with the right of way of a pedestrian by causing contact with a pedestrian or bicyclist on the sidewalk; and
- Annual report listing the number of incidents resulting from a motorist interference with the right of way of a bicyclist by causing contact with a bicyclist while the bicyclist has the right of way and results in the death of the bicyclist.

As of January 19, 2016, the Council has received reports on school crossing guards and the demographics of the newly hired police officers. These reports can be found on the Council's website: [http://council.nyc.gov/html/budget/fy16\\_documents.shtml](http://council.nyc.gov/html/budget/fy16_documents.shtml).

## Miscellaneous Revenue

The chart below shows the miscellaneous revenues credited directly to the Department's budget for Fiscal 2014 through Fiscal 2017. Miscellaneous revenue is a subset of the NYPD's \$4.8 billion City-funded budget. These are revenues derived directly from NYPD activities and functions, which are held for use by the Department. Within miscellaneous revenue, there are three broad categories. The first category includes fees for gun permits and licenses. The second category contains fees charged by the Department for accident reports, stolen property reports, fingerprinting fees, the Paid Detail Program, reimbursement for certain departmental overtime expenditures and towing operations. The final category, "Miscellaneous," includes surcharges for enhanced 911 service, as well as wireless and cellular phone service, proceeds from sales of unclaimed property, and cash and fees for vendor storage.

OMB derives its plan numbers from historical patterns of actual revenue recognized in previous fiscal years.

<b>NYPD Miscellaneous Revenue Budget Overview</b>						
<i>Dollars in Thousands</i>						
Revenue Sources	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
<b>Licenses, Permits &amp; Franchises</b>						
Long Gun Permit	\$936	\$933	\$825	\$825	\$825	\$0
Pistol License	3,274	3,565	1,800	1,800	3,400	1,600
Subtotal, Licenses, Permits & Franchises	\$4,211	\$4,498	\$2,625	\$2,625	\$4,225	\$1,600
<b>Charges for Services</b>						
Arterial Tow Fees	\$826	\$541	\$586	\$586	\$586	\$0
Fingerprint Fees	261	266	210	210	210	0
NYPD Towing Operations	23,319	23,245	23,942	23,995	23,995	53
Paid Detail Program	2,160	2,095	2,000	1,784	1,784	(216)
Reimbursement of Overtime	4,860	3,279	1	3,700	0	(1)
Stolen Property Report Fees	622	616	3,300	500	500	(2,800)
Subtotal, Charges for Services	\$32,048	\$30,042	\$30,039	\$30,775	\$27,075	(\$2,964)
<b>Miscellaneous</b>						
E-911 Surcharges	\$16,558	\$30,076	\$19,000	\$19,000	\$19,000	\$0
Unclaimed Cash & Property Sale	6,559	7,015	7,000	6,500	8,252	1,252
Vendor Storage Fees	256	188	284	284	284	0
VOIP E911 Surcharges	19,294	17,773	19,100	19,100	19,100	0
Wireless-Cell Phone Surcharges	18,827	14,322	18,000	19,000	19,000	1,000
Subtotal, Miscellaneous	\$61,494	\$69,374	\$63,384	\$63,884	\$65,636	\$2,252
<b>TOTAL</b>	<b>\$97,753</b>	<b>\$103,915</b>	<b>\$96,048</b>	<b>\$97,284</b>	<b>\$96,936</b>	<b>\$889</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.



## Program Areas

The following twenty tables display the budgets for each of the program areas for the Department from Fiscal 2014 actual spending through the Fiscal 2017 Preliminary Budget. Each shows spending and funding summaries. Each program area is a portion of the NYPD's budget that includes all of the funding and headcount related to a particular program, function, or fund type. The program area budget is intended to provide a more accurate view of the NYPD's budget than is presented in the City's Budget, which categorizes the Department's budget into units of appropriation. Appendix C shows how the Program Budget is constructed from the units of appropriation.

### Fiscal 2016 PMMR Performance Measures

Each program area includes relevant Fiscal 2016 PMMR indicators to demonstrate effective and efficient budgeting and spending by the Department. According to the PMMR, the NYPD's chief services include managing public safety programs related to criminal activity, traffic safety, and quality-of-life. The Department seeks to achieve the following goals by providing these services:

1. Reduce the incidence of crime;
2. Prevent terrorist attacks;
3. Respond to police emergencies quickly;
4. Reduce the incidence of traffic accidents, injuries and fatalities;
5. Reduce the incidence of quality-of-life violations; and
6. Improve police/community relations.

The NYPD's Fiscal 2016 PMMR also highlights the Department's 2015 Plan of Action, which included implementing new initiatives in five key areas. These five areas are:

1. **Tactics:** A neighborhood-policing plan rooted in local communities and tied to local concerns;
2. **Technology:** A transformation in NYPD technology, bringing its full capabilities to police officers in the field;
3. **Training:** Field training for recruits and recurring training for more experienced officers, imparting the skills to manage the encounters that are the fundamental business of street policing;
4. **Terrorism:** Strengthening investigative and enforcement efforts with Federal, State, and local partners, as well as improved communication and monitoring of evolving conditions overseas; and
5. **Trust:** A compact with both the communities and the police officers to deal fairly with each other, and to strengthen the lines of communication through neighborhood policing and participation in social media outlets.

## Patrol Services

Patrol						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$1,296,903	\$1,284,977	\$1,393,045	\$1,410,274	\$1,450,092	\$57,047
Full-Time Salaried - Civilian	51,422	53,528	98,253	96,921	114,139	15,886
Unsalaries	31,073	34,698	42,419	37,372	42,148	(271)
Additional Gross Pay	48,900	48,134	39,271	39,271	39,271	0
Overtime - Uniformed	1,568	2,458	98,643	97,643	36,712	(61,931)
Fringe Benefits	199	196	102	102	102	0
Overtime - Civilian	0	0	0	0	0	0
<b>Subtotal</b>	<b>\$1,430,064</b>	<b>\$1,423,989</b>	<b>\$1,671,733</b>	<b>\$1,681,582</b>	<b>\$1,682,464</b>	<b>\$10,731</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$688	\$906	\$3,616	\$1,690	\$6,110	\$2,494
Supplies & Materials	724	604	620	669	620	0
Social Services	256	186	444	444	444	0
Property & Equipment	494	1,255	383	796	383	0
Other Services & Charges	464	424	252	1,166	253	1
Fixed & Misc. Charges	5	3	5	7	5	0
<b>Subtotal</b>	<b>\$2,631</b>	<b>\$3,380</b>	<b>\$5,320</b>	<b>\$4,772</b>	<b>\$7,815</b>	<b>\$2,495</b>
<b>TOTAL</b>	<b>\$1,432,696</b>	<b>\$1,427,369</b>	<b>\$1,677,053</b>	<b>\$1,686,354</b>	<b>\$1,690,279</b>	<b>\$13,227</b>
<b>Funding</b>						
City Funds			\$1,677,053	\$1,686,126	\$1,690,279	\$13,227
State			0	128	0	0
Federal - Other			0	100	0	0
<b>TOTAL</b>	<b>\$1,432,696</b>	<b>\$1,427,369</b>	<b>\$1,677,053</b>	<b>\$1,686,354</b>	<b>\$1,690,279</b>	<b>\$13,227</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,348	1,401	2,233	2,233	2,233	0
Full-Time Positions - Uniform	17,829	17,130	19,246	19,246	19,246	0
<b>TOTAL</b>	<b>19,177</b>	<b>18,531</b>	<b>21,479</b>	<b>21,479</b>	<b>21,479</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The largest program area in terms of total funding and headcount is Patrol Services which represents 33.1 percent, or \$1.7 billion, of the Department's total budget of \$5.1 billion. This program area funds all of the Department's 77 precincts, the Headquarters Security Unit, the Gun Amnesty Program, and the Street Crime Unit. Despite the fact that the 19,246 uniform staff assigned to Patrol earn overtime, only \$36.7 million is budgeted for the Fiscal 2017 Preliminary budget. This is because the Department allocates almost all uniform overtime in the "Chief of Department" program area (see page 21) where overtime is authorized. According to quarterly overtime reports, the Department spent approximately \$189 million in uniform overtime for planned and unplanned events and \$86 million in

new arrests. The Patrol Services budget for uniform overtime does not show these expenditures.

The Fiscal 2017 Preliminary Budget for Patrol Services increases by less than one percent, or \$13.2 million, all City funds, when compared to the Fiscal 2016 Adopted Budget of \$1.7 billion. A majority of the increase occurs in the PS budget for Fiscal 2017 which totals \$10.7 million.

Budgeted headcount for uniform personnel in this program area remains stable when comparing the Fiscal 2016 Adopted Budget to the Fiscal 2017 Preliminary Budget. However, uniform headcount increased by 2,116 when comparing Fiscal 2016 Adopted Budget to Fiscal 2015 actual uniform headcount. Much of this increase can be attributed to the uniform headcount increases added in Fiscal 2016. Civilian headcount remained stable. Ninety percent of the budgeted headcount for Patrol Services consists of uniform personnel.

Below are the significant budgetary initiatives that impact Patrol Services.

- Collective Bargaining Increases.** The November Plan added \$2.8 million in City funds for collective bargaining agreements in the Fiscal 2016 Budget. This funding grows to \$3.3 million in Fiscal 2017 and \$3.9 million in Fiscal 2018. In addition to the aforementioned collective bargaining increases, the Fiscal 2017 Preliminary Plan baselines \$40.5 million in City funds to the PS budget for collective bargaining agreements with the Patrolmen's Benevolent Association. This settlement granted a one percent increase as of August 2010 and in the outyears and additional funds for uniform allowances.
- School Crossing Guards.** The Fiscal 2017 Preliminary Plan baselined \$1.1 million in City funds to hire an additional 80 school crossing guards for a budgeted headcount total of 2,358. This funding was added in Fiscal 2016 for one year only. This increase will allow precinct commanders to deploy crossing guards to all priority intersections.

### PMMR Highlights

The PMMR indicators for the Patrol Services program area below can be divided into two categories: crime statistics and policing measures.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Major felony crime	110,099	110,023	103,872	↓	↓	38,045	38,573
Murder and Non-negligent manslaughter	369	320	348	↓	↓	119	128
Forcible rape	1,198	1,064	1,064	↓	↓	409	423
Robbery	19,319	18,208	16,428	↓	↓	5,839	6,222
Felonious assault	19,616	20,517	19,544	↓	↓	7,080	7,605
Burglary	18,360	17,140	15,828	↓	↓	6,051	5,486
Grand larceny	43,622	45,238	43,112	↓	↓	15,594	15,870
Grand larceny auto	7,615	7,536	7,548	↓	↓	2,953	2,839
Gang motivated incidents	264	225	328	*	*	102	74

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Gun arrests	5,581	4,776	4,776	*	*	1,727	1,897
Major felony crime arrests	40,258	42,444	41,599	*	*	15,338	15,206
Narcotics arrests	81,737	75,389	61,007	*	*	26,788	20,624
Juvenile arrests for major felonies	3,016	2,883	2,671	*	*	815	807
Quality-of-life summonses	458,397	404,278	331,832	*	*	142,434	125,686
Unreasonable noise Summonses	14,044	12,991	8,249	*	*	4,055	2,193
Graffiti Summonses	44	18	11	*	*	2	6
Graffiti arrests	3,502	3,167	2,687	*	*	842	743

*Continuation from previous page.*

The NYPD's Fiscal 2016 PMMR indicates a one percent increase in overall major felony crime when comparing the first four months of Fiscal 2016 to the same period of Fiscal 2015. However, overall major felony crime has decreased by nearly two percent when comparing calendar year 2015 to calendar year 2014. While major felony crime increased by one percent, major felony crime arrests decreased by less than one percent for a total of 15,206 arrests in the first four months of Fiscal 2016.

- Murder and non-negligent manslaughter increased by 7.6 percent or nine incidences when comparing the first four months of Fiscal 2016 to the same period of Fiscal 2015.
- Robberies increased by six percent compared to the first four months of Fiscal 2015.
- Burglary decreased by 9.3 percent compared to the first four months of Fiscal 2015.
- Gun arrests increased by ten percent when comparing the first four months of Fiscal 2015 to the same reporting period in Fiscal 2016.

## Administration

Administration						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$125,062	\$127,066	\$152,402	\$156,441	\$160,913	\$8,511
Full-Time Salaried - Civilian	85,543	93,794	104,064	104,983	108,221	4,157
Fringe Benefits	67,871	67,256	70,556	71,674	71,674	1,118
Additional Gross Pay	49,704	48,884	38,459	39,698	39,698	1,239
Unsalaries	844	872	658	658	680	21
Other Salaried	122	168	164	164	168	4
Amounts to be Scheduled	0	0	8	8	11	4
Full-Time Salaried - Pedagogical	0	0	11	0	0	(11)
Overtime - Civilian	68	492	0	0	0	0
Overtime - Uniformed	1,036	1,776	0	0	0	0
<b>Subtotal</b>	<b>\$330,250</b>	<b>\$340,307</b>	<b>\$366,322</b>	<b>\$373,626</b>	<b>\$381,365</b>	<b>\$15,043</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$84,310	\$115,298	\$154,016	\$176,997	\$110,486	(\$43,530)
Contractual Services	29,228	40,603	44,079	71,014	54,055	9,976
Supplies & Materials	17,275	21,542	21,398	25,407	16,587	(4,811)
Property & Equipment	5,651	9,717	5,820	32,610	3,246	(2,574)
Fixed & Misc. Charges	1,263	1,150	684	589	684	0
<b>Subtotal</b>	<b>\$137,727</b>	<b>\$188,311</b>	<b>\$225,998</b>	<b>\$306,617</b>	<b>\$185,058</b>	<b>(\$40,939)</b>
<b>TOTAL</b>	<b>\$467,977</b>	<b>\$528,618</b>	<b>\$592,320</b>	<b>\$680,243</b>	<b>\$566,423</b>	<b>(\$25,897)</b>
<b>Funding</b>						
City Funds			\$591,597	\$594,000	\$566,384	(\$25,213)
Other Categorical			0	276	0	0
State			0	66,424	0	0
Federal – Other			322	19,450	39	(283)
Intra City			400	93	0	(400)
<b>TOTAL</b>	<b>\$467,977</b>	<b>\$528,618</b>	<b>\$592,320</b>	<b>\$680,243</b>	<b>\$566,423</b>	<b>(\$25,897)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,416	1,499	1,551	1,548	1,548	(3)
Full-Time Positions - Uniform	1,364	1,350	1,179	1,179	1,179	0
<b>TOTAL</b>	<b>2,780</b>	<b>2,849</b>	<b>2,730</b>	<b>2,727</b>	<b>2,727</b>	<b>(3)</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Administration program area includes executive and administrative personnel who provide the capacity for the agency to function. The divisions include: Office of the Police Commissioner; Office of the First Deputy Commissioner; Deputy Commissioner of Strategic Initiatives; Deputy Commissioner of Operations; Deputy Commissioner of Public Information; Deputy Commissioner of Management and Budget; Office of Information and Technology; Deputy Commissioner of Legal Matters; Deputy Commissioner of Trials;

Deputy Commissioner of Equal Employment Opportunity; Deputy Commissioner of Labor Relations; Deputy Commissioner for Collaborative Policing; Risk Assessment and Compliance Unit; and the Personnel Bureau.

The Fiscal 2017 Preliminary Budget decreased by \$25.9 million or 4.4 percent when compared to the Fiscal 2016 Adopted Budget. The decrease occurs primarily in the Fiscal 2017 OTPS budget. The Fiscal 2016 Budget grew by \$87.9 million or 14.4 percent since adoption.

Below are the significant budgetary initiatives that impact Administration.

- **Vehicle Purchases – State Asset Forfeiture.** The November Plan added \$11.3 million in State funds to the Fiscal 2016 budget to purchase 212 vehicles for the Fleet Services Division, the Strategic Response Group, and the Critical Response Command. This funding is from State asset forfeiture funds the City anticipates receiving as part of its role in the National Bank of Paris and Paribas (BNPP) settlement.
- **Cleaning Contract Expansion.** The Fiscal 2017 Preliminary Plan baselines \$119,986 in City funds starting in Fiscal 2016 to expand the coverage of the cleaning contract. The expansion will allow Patrol Service Areas, Transit Bureaus and Housing Bureaus to be included in the current facilities cleaning contract. In Fiscal 2016, the Department's budget baselined \$2.6 million. The total funding for the cleaning contract for NYPD facilities totals \$2.7 million. This budget action can also be found in the NYPD's contract chart in Appendix B under cleaning contracts.
- **Fiber Network Maintenance.** The initiative baselines \$2.5 million in City funds beginning in Fiscal 2016 to support the back-end and maintenance associated with the fiber network upgrade.
- **Gun Shot Detection Expansion.** The Fiscal 2017 Preliminary Plan baselines \$3 million in City funds in the Fiscal 2016 OTPS budget for the expansion of ShotSpotter to an additional 36 square miles, for a total of 60 square miles across the City. The Shotspotter system detects gunshots via sensors that pinpoint the real-time location of shots fired. The total budget for ShotSpotter is \$5.5 million.
- **Municipal Separate Storm Sewer System Coordinator.** The Fiscal 2017 Preliminary Plan adds \$50,000 in City funds to the Fiscal 2016 PS budget for half year value of hiring one municipal storm sewer system coordinator. The full year value of \$100,000 is baselined in Fiscal 2017 and the outyears.
- **Other Collective Bargaining Increases.** The Fiscal 2017 Preliminary Plan adds \$293,000 in Fiscal 2016 for collective bargaining increases related to Local 237 maintenance workers, roofers, and horseshoers. This funding grows to \$364,000 in Fiscal 2017 and \$398,000 in Fiscal 2018.

## PMMR Highlights

The indicators below measure efficiencies and effectiveness of Administrative Bureaus at the Department.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Cases commenced against the City in state and federal court	3,997	3,701	3,549	*	*	1,148	1,158
Payout (\$000)	\$120,676	\$154,106	\$202,654	*	*	\$68,149	\$50,092
Collisions involving City vehicles (per 100,000 miles)	5.3	3.5	3.2	*	*	3.8	4.7
Workplace injuries reported (uniform and civilian)	8,420	8,512	7,564	*	*	3,085	2,692
Violations admitted to or upheld at the Environmental Control Board (%)	62%	64%	66%	*	*	67%	67%
Total civilian complaints against members of the service	5,455	5,573	4,165	*	*	1,502	1,670

- The judgment and claims amount paid by the City decreased by 27 percent in the first four months of Fiscal 2016 compared to the first four months of Fiscal 2015.
- The number of civilian complaints against uniformed members of service increased by 11 percent in the first four months of Fiscal 2016 compared to the first four months of Fiscal 2015.

## Chief of Department

Chief of Department						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$26,877	\$33,123	\$23,403	\$28,805	\$28,805	\$5,401
Full-Time Salaried - Civilian	2,189	2,227	3,091	3,179	3,198	107
Overtime - Uniformed	402,264	547,011	408,890	408,890	408,890	0
Additional Gross Pay	267,509	274,741	279,840	283,183	283,183	3,343
Overtime - Civilian	49,346	53,248	43,596	43,596	43,596	0
Unsalaries	5	24	17	17	17	0
P.S. Other	15	17	0	0	0	0
<b>Subtotal</b>	<b>\$748,206</b>	<b>\$910,390</b>	<b>\$758,837</b>	<b>\$767,669</b>	<b>\$767,688</b>	<b>\$8,851</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$1,115	\$4,428	\$1,296	\$7,146	\$2,304	\$1,008
Supplies & Materials	856	785	726	821	726	0
Property & Equipment	439	726	448	903	655	206
Contractual Services	94	182	62	147	77	15
Fixed & Misc. Charges	0	1	0	0	0	0
<b>Subtotal</b>	<b>\$2,504</b>	<b>\$6,122</b>	<b>\$2,533</b>	<b>\$9,018</b>	<b>\$3,762</b>	<b>\$1,229</b>
<b>TOTAL</b>	<b>\$750,710</b>	<b>\$916,513</b>	<b>\$761,370</b>	<b>\$776,686</b>	<b>\$771,450</b>	<b>\$10,080</b>
<b>Funding</b>						
City Funds			\$761,370	\$774,049	\$771,450	\$10,080
State			0	214	0	0
Federal - Other			0	2,423	0	0
<b>TOTAL</b>	<b>\$750,710</b>	<b>\$916,513</b>	<b>\$761,370</b>	<b>\$776,686</b>	<b>\$771,450</b>	<b>\$10,080</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	39	39	36	36	36	0
Full-Time Positions - Uniform	299	348	239	239	239	0
<b>TOTAL</b>	<b>338</b>	<b>387</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Chief of Department oversees the activities of the five field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Housing Bureau, and Organized Crime Control Bureau. In addition, it oversees a number of units that are not part of any Bureau, but report directly to the Chief of Department. Among these are the "CompStat" Unit, Disorder Control Unit, Domestic Violence Unit, Operations Division, and the Anti-Graffiti Initiative. The budget for this program area also includes most uniformed overtime spending. The Department's uniform overtime budget appears in the Chief of Department program area rather than in the various program areas where overtime is actually accrued. Uniform overtime is appropriated in this program area because the Department finds it difficult to project overtime spending by purpose and because the Chief of Department has the authority to determine when and how overtime is authorized. As described, the other



program areas in the NYPD's budget, except reimbursable overtime, include little to no planned overtime spending. The Fiscal 2017 Preliminary Budget for uniform overtime in this program area totals \$408.9 million. The Council has persistently called on the Administration and the Department to budget uniform overtime in the appropriate program area. In the quarterly overtime reports received by the Council, the Department provides overtime spending by category. However, this quarterly report does not reflect the program areas where overtime is expended. For a more detailed discussion on uniform overtime spending and the Department's uniform overtime savings plan, see page 9.

Similarly, the Department budgets approximately 64 percent of the Department's Additional Gross Pay in the "Chief of Department" program area. In the Fiscal 2017 Preliminary Budget, the Department allocated \$283.2 million for additional gross pay, an increase of \$3.3 million. The additional gross pay includes items such as assignment differentials, shift differentials, terminal leave, severance pay, holiday pay, etc. This object supports both civilian and uniform personnel.

The Fiscal 2017 Preliminary Budget for the "Chief of Department" program area increases by \$10.8 million when compared to the Fiscal 2016 Adopted Budget. The \$10.8 million is solely City funding.

Budgeted headcount for uniform personnel in this program area remains stable when comparing the Fiscal 2016 Adopted Budget to the Fiscal 2017 Preliminary Budget. Civilian headcount remained stable at 87 percent of the budgeted headcount for the Chief of Department consists of uniform personnel.

### PMMR Highlights

The PMMR indicators below reflect crime statistics related to specialized units with the Chief of Department program area. The Fiscal 2016 PMMR report includes overtime expenditures. However, its overtime indicator includes both uniform and civilian expenditures.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Crime related to domestic violence - Murder	71	56	61	*	*	22	15
Rape	464	471	481	*	*	156	176
Felonious assault	7,420	8,335	7,771	*	*	2,662	2,762

- Murder related to domestic violence dropped by 32 percent when comparing the first four months of Fiscal 2016 to the same reporting period in Fiscal 2015.
- Rape related to domestic violence increased by 13 percent when comparing the first four months of Fiscal 2016 to the same reporting period in Fiscal 2015.
- Felonious assault related to domestic violence crimes increased four percent when comparing the first four months of Fiscal 2016 to the same reporting period in Fiscal 2015.

## Transportation

Transportation						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$109,253	\$112,472	\$110,491	\$124,682	\$122,789	\$12,299
Full-Time Salaried - Uniformed	53,228	56,353	54,101	54,205	54,344	242
Additional Gross Pay	13,215	13,625	7,471	7,547	7,471	0
Overtime - Civilian	19	94	3,279	3,279	3,279	0
Fringe Benefits	50	52	435	4,358	435	0
Overtime - Uniformed	781	736	0	0	0	0
Unsalaries	0	5	0	0	0	0
<b>Subtotal</b>	<b>\$176,546</b>	<b>\$183,338</b>	<b>\$175,778</b>	<b>\$194,071</b>	<b>\$188,319</b>	<b>\$12,541</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,178	\$2,137	\$5,333	\$4,950	\$5,346	\$13
Property & Equipment	4,017	4,638	3,750	4,373	3,510	(240)
Supplies & Materials	697	645	750	1,350	750	0
Other Services & Charges	1,197	935	410	472	405	(5)
Social Services	1	4	1	4	1	0
Fixed & Misc. Charges	0	2	0	0	0	0
<b>Subtotal</b>	<b>\$9,090</b>	<b>\$8,362</b>	<b>\$10,244</b>	<b>\$11,149</b>	<b>\$10,012</b>	<b>(\$232)</b>
<b>TOTAL</b>	<b>\$185,636</b>	<b>\$191,699</b>	<b>\$186,022</b>	<b>\$205,220</b>	<b>\$198,330</b>	<b>\$12,309</b>
<b>Funding</b>						
City Funds			\$186,022	\$192,149	\$198,330	\$12,309
Other Categorical			0	10,193	0	0
State			0	2,879	0	0
<b>TOTAL</b>	<b>\$185,636</b>	<b>\$191,699</b>	<b>\$186,022</b>	<b>\$205,220</b>	<b>\$198,330</b>	<b>\$12,309</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	3,025	3,100	2,868	3,409	3,195	327
Full-Time Positions - Uniform	620	662	764	764	764	0
<b>TOTAL</b>	<b>3,645</b>	<b>3,762</b>	<b>3,632</b>	<b>4,173</b>	<b>3,959</b>	<b>327</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Transportation program area chiefly includes the Department's traffic enforcement functions as well as the Operations and Highways District whose mission is to promote the safety and security of all persons using the City's streets and highways. This is accomplished by securing the smooth flow of traffic; enhancing the safety of pedestrians, cyclists, and motorists; and enforcing all laws that affect the various types of traffic control. Construction companies often require traffic enforcement agents to direct traffic around construction sites.

The Fiscal 2017 Preliminary Budget increases by \$12.3 million when compared to the Fiscal 2016 Adopted Budget. The Fiscal 2017 PS Budget increases by \$12.5 million. The increase is made up solely of City funding.

The Fiscal 2016 Budget increased by \$19.2 million or ten percent compared to the Fiscal 2016 Adopted Budget. This is largely due to the \$10.2 million in other categorical funding recognized in Fiscal 2016. This funding is allocated to the Department on behalf of private companies paying for traffic enforcement agents to direct traffic around various construction sites.

The budgeted headcount for civilian personnel increased by 327 positions. Unlike other bureaus, civilians make up 81 percent of the budgeted headcount.

Below are the significant budget actions that impacted the Transportation program area.

- **Additional Traffic Enforcement Agents.** The Fiscal 2017 Preliminary Plan adds an additional 327 Traffic Enforcement Agents for a total of \$6 million in City funds to the PS budget of Fiscal 2016. The plan baselines the full year value of \$12.1 million in Fiscal 2017 and the outyears. The additional headcount is meant to provide additional coverage to priority posts. The initiative is meant to reduce congestion and provide additional traffic control across the City.

### PMMR Highlights

The PMMR indicators for the Transportation Bureau are divided into two categories – one from the NYPD on general traffic related incidences and policing and the second related to the Mayor's Vision Zero initiative.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Traffic fatalities (motorist/passengers)	93	113	90	↓	↓	37	31
Traffic fatalities (bicyclists/pedestrians)	168	172	159	↓	↓	64	45
Driving while intoxicated (DWI) related fatalities	40	38	31	*	*	9	4
DWI arrests	8,723	10,123	8,155	*	*	3,092	2,532
Total moving violation summonses (000)	999	1,052	1,005	*	*	359	339
Summonses for hazardous violations	684,012	749,561	832,975	*	*	268,467	288,105
Summonses for prohibited use of cellular phones	148,276	142,112	125,787	*	*	46,795	45,175

- Traffic fatalities of motorists or vehicle passengers decreased by six incidences when comparing the first four months of Fiscal 2016 to Fiscal 2015.
- Traffic fatalities of bicyclists and pedestrians decreased by 30 percent when comparing the first four months of Fiscal 2016 to the first four months of Fiscal 2015.

VISION ZERO					
Fatality Type	FY14	FY15	July -Oct 2014 (FY15)	July - Oct 2015 (FY16)	% Change
Total Fatalities	285	249	101	76	-24.8%
Pedestrians	158	143	55	37	-32.7%
Bicyclists	14	16	9	8	-11.1%
Motorcyclists	42	28	18	14	-22.2%
Motor Vehicle Operations	51	29	7	6	-14.3%
Passengers	20	33	12	11	-8.3%

Overall, the Vision Zero related initiatives have generated results. In the first four months of Fiscal 2016, there has been a 25 percent decline in total traffic fatalities. Of the five types of fatalities, pedestrian fatalities experiences the highest decrease of 33 percent when comparing the first four months of Fiscal 2015 to the same reporting period in Fiscal 2016.

## Communications

Communications						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$65,624	\$71,352	\$58,895	\$60,748	\$62,196	\$3,300
Full-Time Salaried - Uniformed	8,412	9,077	9,510	9,510	9,510	0
Additional Gross Pay	2,959	3,108	86	86	86	0
Unsalaries	8	5	9	9	9	0
Fringe Benefits	0	0	2	2	2	0
Overtime - Uniformed	(0)	0	0	0	0	0
<b>Subtotal</b>	<b>\$77,003</b>	<b>\$83,542</b>	<b>\$68,503</b>	<b>\$70,355</b>	<b>\$71,803</b>	<b>\$3,300</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$21,630	\$22,345	\$25,606	\$24,405	\$25,606	\$0
Contractual Services	4,864	3,472	1,877	12,215	7,199	5,322
Property & Equipment	2,801	3,069	302	1,753	938	636
Supplies & Materials	649	1,370	483	1,876	483	0
Fixed & Misc. Charges	0	0	0	0	0	0
<b>Subtotal</b>	<b>\$29,945</b>	<b>\$30,256</b>	<b>\$28,268</b>	<b>\$40,248</b>	<b>\$34,226</b>	<b>\$5,958</b>
<b>TOTAL</b>	<b>\$106,948</b>	<b>\$113,797</b>	<b>\$96,771</b>	<b>\$110,604</b>	<b>\$106,029</b>	<b>\$9,258</b>
<b>Funding</b>						
City Funds			\$96,230	\$106,066	\$105,488	\$9,258
State			0	135	0	0
Federal - Other			541	4,352	541	0
Intra City			0	51	0	0
<b>TOTAL</b>	<b>\$106,948</b>	<b>\$113,797</b>	<b>\$96,771</b>	<b>\$110,604</b>	<b>\$106,029</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,533	1,536	1,423	1,467	1,467	44
Full-Time Positions - Uniform	89	69	90	90	90	0
<b>TOTAL</b>	<b>1,622</b>	<b>1,605</b>	<b>1,513</b>	<b>1,557</b>	<b>1,557</b>	<b>44</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Communications Division provides and supports the NYPD's telephone and radio communications system, the primary ingredient in the delivery of emergency services to the citizens of New York City. The Communications Division operates the "911" emergency call-taking center, police radio dispatching, emergency command post vehicles, radio communications controls, and various forms of electronic and telephone equipment.

The Fiscal 2017 Preliminary Budget for the Communications Division grows by \$9.3 million or ten percent when compared to the Fiscal 2016 Adopted Budget. This increase is mainly City funding. The budgeted headcount for civilian positions increases by 44 positions. The Fiscal 2016 budget increases by 14.3 percent or \$13.8 million since adoption. The increase is a mix of City and federal funding.

The budgeted headcount for this unit is approximately 94 percent civilian staff.

Below are the relevant budget actions for this program area.

- **Information Technology Bureau Mobility Initiative – State Asset Forfeiture.** The November Plan added \$52 million in State funding to the Fiscal 2016 budget for the Information Technology Bureau’s Mobility Initiative. This initiative provides cellphones to all uniform members of service and tablets to all Department vehicles. Approximately 36,000 cellphones have been distributed to uniform officers. The \$52 million is a portion of the City’s commitment to allocate \$70 million to NYPD’s Technology and Mobility Initiative. These funds are State asset forfeiture funds the City will receive from the BNPP settlement.
- **Police Communication Technician Supervisors.** The Fiscal 2017 Preliminary Plan adds \$939,000 in City funds to the Fiscal 2016 PS budget for an additional 31 Police Communication Technician Supervisors. The full-year value of this initiative totals \$1.8 million in Fiscal 2017 and is baselined in the outyears. This will support NYPD’s efforts to enhance procedures and improve response times with the 911 system. In prior fiscal years, the Council has supported initiatives for better and adequate staffing at the E-911 center.
- **Emergency Communications Transformation Program Funding Transfer.** The Fiscal 2017 Preliminary Plan recognizes a technical headcount and funding adjustment of \$400,000 in the Fiscal 2016 PS budget for four staff associated with the 911 call center. There is a corresponding adjustment at the Department of Information Technology and Telecommunications. This funding is baselined in NYPD’s budget.

## PMMR Highlights

The Communication's Bureau includes the Public Safety Answering Center. The PMMR indicators show the Department's effectiveness in responding to 911 calls.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
End-to-end average response time to all crimes in progress (minutes:seconds)	11:18	10:55	10:58	*	*	10:57	10:59
End-to-end average response time to critical crimes in progress (minutes:seconds)	6:37	7:08	7:29	*	*	7:34	7:29
End-to-end average response time to serious crimes in progress (minutes:seconds)	8:31	8:55	9:38	*	*	9:39	9:48
End-to-end average response time to non-critical crimes in progress (minutes:seconds)	15:58	15:03	16:17	*	*	15:21	17:39
Average response time to all crimes in progress (dispatch and travel time only) (minutes)	9	8.5	8.5	↓	↓	8.4	8.6
Average response time to critical crimes in progress (dispatch and travel time only) (minutes)	4.7	4.9	5	*	*	5	5
Average response time to serious crimes in progress (dispatch and travel time only) (minutes)	6.5	6.8	7.2	*	*	7.1	7.5
Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes)	13.2	12	13.2	*	*	12.2	14
Crime in progress calls	419,826	326,835	275,032	*	*	106,946	96,683

- End to end average response times to all crimes in progress increased by two seconds in first four months of Fiscal 2016.
- Average response time to critical crimes in progress remained stable at five minutes.
- The number of crimes in progress calls decreased by 10,263 in the first four months of Fiscal 2016.
- End to end average response time to critical crimes in progress increased by two minutes and 18 seconds in the first four months of Fiscal 2016.

## School Safety

School Safety						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$177,475	\$190,891	\$193,659	\$193,670	\$199,558	\$5,899
Overtime - Civilian	40,628	44,831	38,466	38,465	38,476	9
Full-Time Salaried - Uniformed	17,472	17,767	16,712	16,904	17,052	340
Additional Gross Pay	8,090	12,773	5,024	5,024	5,024	0
Fringe Benefits	3,530	3,606	3,251	3,251	3,251	0
Unsalaries	80	122	590	590	594	4
Overtime - Uniformed	2,776	3,543	370	370	370	0
<b>Subtotal</b>	<b>\$250,050</b>	<b>\$273,533</b>	<b>\$258,072</b>	<b>\$258,273</b>	<b>\$264,326</b>	<b>\$6,253</b>
<b>Other Than Personal Services</b>						
Property & Equipment	\$3,171	\$3,779	\$3,200	\$3,120	\$3,200	\$0
Other Services & Charges	380	360	708	780	708	0
Contractual Services	420	377	620	713	693	73
Supplies & Materials	545	220	376	361	376	0
Fixed & Misc. Charges	3	0	0	3	0	0
<b>Subtotal</b>	<b>\$4,519</b>	<b>\$4,736</b>	<b>\$4,904</b>	<b>\$4,976</b>	<b>\$4,976</b>	<b>\$73</b>
<b>TOTAL</b>	<b>\$254,569</b>	<b>\$278,268</b>	<b>\$262,976</b>	<b>\$263,249</b>	<b>\$269,302</b>	<b>\$6,326</b>
<b>Funding</b>						
City Funds			\$19,593	\$19,795	\$19,997	\$405
Intra City			243,383	243,454	249,305	5,921
<b>TOTAL</b>	<b>\$254,569</b>	<b>\$278,268</b>	<b>\$262,976</b>	<b>\$263,249</b>	<b>\$269,302</b>	<b>\$6,326</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	4,903	4,982	5,147	5,147	5,147	0
Full-Time Positions - Uniform	203	176	278	278	278	0
<b>TOTAL</b>	<b>5,106</b>	<b>5,158</b>	<b>5,425</b>	<b>5,425</b>	<b>5,425</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The mission of the School Safety Division is to provide a safe environment, conducive to learning, where students and faculty can be free from hostility and disruptions, which could negatively impact the educational process. In 1998, in a Memorandum of Understanding, the Department of Education (DOE) essentially contracted out its school security services to the NYPD. The DOE, as a result, pays via intra-city payments for the NYPD to oversee school security in all of its public schools.

The Department's Fiscal 2017 Preliminary Budget for school safety overtime totals \$38.5 million. In the Fiscal 2016 quarterly overtime report provided to the Council, the Department has spent \$6.4 million in overtime related to school safety.

Below is the budgetary action that impacts the School Safety program area.



- Think Kids – School Safety Agent Training.** The Fiscal 2017 Preliminary Plan adds \$71,000 in intra-city funds from the DOE in the Fiscal 2016 PS budget and \$82,000 in Fiscal 2017 PS budget for de-escalation training for school safety agents. This is one component of a larger initiative to improve disciplinary practices in schools. Funding added to the DOE in the Preliminary Budget will support various restorative justice initiatives, similar to the program launched by the Council in Fiscal 2016.

### PMMR Highlights

The NYPD, in partnership with the Mayor’s Office of Criminal Justice and the DOE, has begun to implement several initiatives to reform school climate as it relates to disciplinary practices. Some of the metrics below demonstrate the NYPD’s role in these school climate reforms.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ School safety - Major felony crime	699	654	614	↓	↓	153	128
Murder	0	1	0	*	*	0	0
Rape	4	2	6	*	*	2	0
Robbery	106	94	55	*	*	5	21
Felonious assault	200	172	176	*	*	29	30
Burglary	81	53	51	*	*	23	19
Grand larceny	305	331	325	*	*	93	56
Grand larceny auto	3	1	1	*	*	1	2
School safety - Other criminal categories	2,626	2,485	2,286	*	*	602	379
Other incidents	4,350	3,811	3,975	*	*	883	743

- Major felony crimes in school decreased by 16 percent in the first four months of Fiscal 2016 compared to the same reporting period in Fiscal 2015.
- Robberies under school safety increased from five incidences in the first four months of Fiscal 2015 to 21 incidences in the same reporting period of Fiscal 2016.

## Reimbursable Overtime

Reimbursable Overtime						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Uniformed	\$75,256	\$36,146	\$7,703	\$26,693	\$26,303	\$18,600
Overtime - Civilian	7,284	6,554	8	867	8	0
<b>Subtotal</b>	<b>\$82,540</b>	<b>\$42,700</b>	<b>\$7,710</b>	<b>\$27,560</b>	<b>\$26,310</b>	<b>\$82,539,630</b>
<b>TOTAL</b>	<b>\$82,540</b>	<b>\$42,700</b>	<b>\$7,710</b>	<b>\$27,560</b>	<b>\$26,310</b>	<b>\$82,539,630</b>
<b>Funding</b>						
Other Categorical			\$0	\$933	\$0	\$0
State			0	330	0	0
Federal - Other			7,703	26,237	26,303	18,600
Intra City			8	59	8	0
<b>TOTAL</b>	<b>\$82,540</b>	<b>\$42,700</b>	<b>\$7,710</b>	<b>\$27,560</b>	<b>\$26,310</b>	<b>\$18,600</b>

*\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

Reimbursable overtime funds include private, State and federal grants that reimburse the Department for overtime expenses mostly related to counter-terrorism and homeland security programs such as the Urban Area Security Initiative (UASI) Grant, 25 percent of which may be used to reimburse the Department for overtime costs.

The Fiscal 2017 Preliminary PS Budget increases by \$18.6 million in Federal funding when compared to the Fiscal 2016 Adopted Budget. There is no headcount associated with this program area.

Below reflects the major budget action for this program area.

- UN Security Reimbursement.** The Fiscal 2017 Preliminary Plan adds \$18.4 million in Federal funds to the Fiscal 2016 PS budget. This funding grows to \$18.6 million in Fiscal 2017 PS budget. This budget action increases the current baseline budget of \$7 million to \$26 million for security services provided to the UN and other diplomats by the NYPD. The revised spending estimate is a better reflection of actual spending on uniform overtime associated with UN security.

## Security/Counter-Terrorism Grants

Security/Counter-Terrorism Grants						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$0	\$0	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	4,436	4,037	0	4,382	0	0
Overtime - Uniformed	0	0	0	2,973	0	0
<b>Subtotal</b>	<b>\$4,436</b>	<b>\$4,037</b>	<b>\$0</b>	<b>\$7,355</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$8,464	\$7,131	\$0	\$10,533	\$0	\$0
Other Services & Charges	93,743	98,955	13,375	197,642	0	(13,375)
Property & Equipment	28,401	24,567	691	26,128	0	(691)
Supplies & Materials	2,138	355	85	663	0	(85)
<b>Subtotal</b>	<b>\$132,745</b>	<b>\$131,008</b>	<b>\$14,151</b>	<b>\$234,966</b>	<b>\$0</b>	<b>(\$14,151)</b>
<b>TOTAL</b>	<b>\$137,181</b>	<b>\$135,045</b>	<b>\$14,151</b>	<b>\$242,321</b>	<b>\$0</b>	<b>(\$14,151)</b>
<b>Funding</b>						
Other Categorical			\$0	\$896	\$0	\$0
Federal - Other			14,151	241,424	0	(14,151)
<b>TOTAL</b>	<b>\$137,181</b>	<b>\$135,045</b>	<b>\$14,151</b>	<b>\$242,321</b>	<b>\$0</b>	<b>(\$14,151)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	0	0	0	55	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

Counter-Terrorism grants include federal funds appropriated for the purpose of aiding the Department's efforts to protect the City and its residents from prospective terrorist activities. These grants include the UASI State Homeland Security Block Grant, Law Enforcement Terrorism Prevention Program, COPS Homeland Security Overtime Program, COPS Interoperable Communications Program, the Citizens Corp and MMRS grants. This program area is entirely funded by federal grants. It is the practice of OMB not to recognize federal revenue until grants are awarded. This creates considerable fluctuations in the budget during the course of the fiscal year.

The "Security/Counter-Terrorism Grants" program area budget decreases from the Fiscal 2016 Adoption to the Fiscal 2017 Preliminary Budget by approximately \$14.2 million, which mirrors OMB's practice of not recognizing federal revenue until grants are awarded. This decrease is also reflected in the "NYPD Financial Summary" chart on page 4 of this report. The Department is rolling over approximately \$200 million from the various federal grants to the Fiscal 2016 budget. The change is not an increase in funding from these grants, but rather funding rolled over from Federal Fiscal Year 2011 through 2015 to the current City fiscal year.

## Counter-Terrorism

Counter-Terrorism						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$37,988	\$37,517	\$43,627	\$43,627	\$43,627	\$0
Full-Time Salaried - Civilian	1,440	1,275	1,963	1,963	1,963	0
Unsalaries	40	39	1	1	1	0
Additional Gross Pay	4,325	4,322	0	0	0	0
Overtime – Civilian	0	0	0	0	0	0
Overtime – Uniformed	4	0	0	0	0	0
<b>Subtotal</b>	<b>\$43,798</b>	<b>\$43,152</b>	<b>\$45,591</b>	<b>\$45,591</b>	<b>\$45,591</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$1,256	\$300	\$496	\$337	\$496	\$0
Property & Equipment	564	635	479	3,379	479	0
Contractual Services	200	246	430	549	430	0
Supplies & Materials	103	171	227	179	227	0
Fixed & Misc. Charges	24	19	26	1	26	0
<b>Subtotal</b>	<b>\$2,148</b>	<b>\$1,372</b>	<b>\$1,657</b>	<b>\$4,445</b>	<b>\$1,657</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$45,946</b>	<b>\$44,524</b>	<b>\$47,248</b>	<b>\$50,036</b>	<b>\$47,248</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$47,248	\$48,683	\$47,248	\$0
Federal – Other			0	1,353	0	0
<b>TOTAL</b>	<b>\$45,946</b>	<b>\$44,524</b>	<b>\$0</b>	<b>\$1,353</b>	<b>\$0</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	36	35	19	19	19	0
Full-Time Positions - Uniform	412	422	482	482	482	0
<b>TOTAL</b>	<b>448</b>	<b>457</b>	<b>501</b>	<b>501</b>	<b>501</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Counter-Terrorism Division has wide-ranging capabilities and responsibilities and is divided into various sub-units: the Terrorism Threat Analysis Group, the Training Section, the Critical Infrastructure Protection Section, the Transportation Security Section, the Chemical, Biological, Radiological, Nuclear and Explosives Policy and Planning Section, the Special Projects section, the Shield Unit, Strategic Response Group, Critical Response Command, and the Emergency Response and Planning Section.

The Fiscal 2017 Preliminary Budget remains relatively stable when compared to the Fiscal 2016 Adopted Budget. Budgeted headcount also reflects no changes, despite the Department restructuring this bureau. This bureau should include the 500 uniform personnel for the Strategic Response Group and the 350 uniform personnel for the Critical Response Command.

**PMMR Highlights**

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Counterterrorism training (hrs) - Uniformed members	259,761	206,781	216,556	*	*	77,656	56,573
Non-members	66,186	17,588	26,152	*	*	8,342	9,149

- The total number of hours uniformed personnel received counterterrorism training decreased by 27 percent when comparing the first four months of Fiscal 2016 to the first four months of Fiscal 2015.
- The total number of hours non-members received counterterrorism training increased by ten percent in the first four months of Fiscal 2016 compared to the first four months of Fiscal 2015.

## Special Operations

Special Operations						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$67,414	\$73,587	\$56,927	\$56,927	\$56,927	\$0
Full-Time Salaried - Civilian	1,857	2,004	1,926	1,949	1,953	26
Unsalaries	68	66	80	80	80	0
Additional Gross Pay	0	26	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
Overtime - Uniformed	1,767	1,410	0	0	0	0
<b>Subtotal</b>	<b>\$71,106</b>	<b>\$77,094</b>	<b>\$58,933</b>	<b>\$58,956</b>	<b>\$58,959</b>	<b>\$26</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$3,098	\$3,533	\$3,186	\$3,647	\$3,481	\$296
Contractual Services	1,985	2,777	2,099	2,382	2,548	449
Property & Equipment	3,153	1,404	550	6,140	550	0
Other Services & Charges	650	356	227	667	527	300
Fixed & Misc. Charges	0	0	0	0	0	0
<b>Subtotal</b>	<b>\$8,886</b>	<b>\$8,071</b>	<b>\$6,061</b>	<b>\$12,837</b>	<b>\$7,106</b>	<b>\$1,045</b>
<b>TOTAL</b>	<b>\$79,993</b>	<b>\$85,164</b>	<b>\$64,994</b>	<b>\$71,793</b>	<b>\$66,065</b>	<b>\$1,071</b>
<b>Funding</b>						
City Funds			\$64,424	\$70,075	\$65,496	\$1,071
State			192	192	192	0
Federal - Other			0	1,148	0	0
Intra City			378	378	378	0
<b>TOTAL</b>	<b>\$79,993</b>	<b>\$85,164</b>	<b>\$64,994</b>	<b>\$71,793</b>	<b>\$66,065</b>	<b>\$1,071</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	49	68	45	45	45	0
Full-Time Positions - Uniform	777	1,386	913	913	913	0
<b>TOTAL</b>	<b>826</b>	<b>1,454</b>	<b>958</b>	<b>958</b>	<b>958</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Department's Special Operations units include the Aviation, Mounted, Harbor and Emergency Services units; EMT Training and the Emergency Operations and Command and Control centers; the Department's Emergency Psychology Technician and World Trade Center Disaster-related activities.

The Fiscal 2017 Preliminary Budget increases by \$1 million or two percent when compared to the Fiscal 2016 budget at adoption. A more significant increase occurred in the Fiscal 2016 budget between the Fiscal 2016 Adopted Budget and the current Fiscal 2016 Budget. The increase of \$6.8 million is an 11 percent increase since adoption.

Budgeted headcount remains stable for this bureau with 95 percent of budgeted headcount being uniform positions.

Below is the corresponding budget action for the Special Operations Division.

- **Vehicles and Equipment.** The Fiscal 2017 Preliminary Plan adds one-time funding of \$6 million in City funds to the Fiscal 2016 OTPS budget to purchase vehicles and equipment for the Emergency Services Unit, the Strategic Response Group and the Critical Response Command. Of the \$6 million, \$1.5 million has been allocated for vehicles and equipment to the Emergency Services Unit. The remaining portion of this funding can be found in the Counter-Terrorism Bureau for the Strategic Response Group and Critical Response Commands.

## Training Bureau

Training						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$76,730	\$72,411	\$76,893	\$76,893	\$76,893	\$0
Full-Time Salaried - Civilian	9,440	9,235	11,160	11,455	11,521	361
Unsalaries	17	29	4,737	4,737	4,737	0
Additional Gross Pay	67	476	54	54	54	0
Fringe Benefits	0	0	17	17	17	0
Overtime - Uniformed	4	17,099	0	0	0	0
<b>Subtotal</b>	<b>\$86,257</b>	<b>\$99,250</b>	<b>\$92,862</b>	<b>\$93,157</b>	<b>\$93,223</b>	<b>\$361</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$3,364	\$2,969	\$4,138	\$3,781	\$4,138	\$0
Other Services & Charges	2,899	3,047	2,551	4,457	4,043	1,492
Property & Equipment	675	810	298	1,709	1,298	1,000
Contractual Services	90	235	54	202	54	0
Fixed & Misc. Charges	0	0	0	0	0	0
<b>Subtotal</b>	<b>\$7,028</b>	<b>\$7,061</b>	<b>\$7,041</b>	<b>\$10,148</b>	<b>\$9,533</b>	<b>\$2,492</b>
<b>TOTAL</b>	<b>\$93,285</b>	<b>\$106,311</b>	<b>\$99,903</b>	<b>\$103,305</b>	<b>\$102,756</b>	<b>\$2,853</b>
<b>Funding</b>						
City Funds			\$99,903	\$103,305	\$102,756	\$2,853
<b>TOTAL</b>	<b>\$93,285</b>	<b>\$106,311</b>	<b>\$99,903</b>	<b>\$103,305</b>	<b>\$102,756</b>	<b>\$2,853</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	549	246	285	285	285	0
Full-Time Positions - Uniform	1,042	1,278	514	514	514	0
<b>TOTAL</b>	<b>1,591</b>	<b>1,524</b>	<b>799</b>	<b>799</b>	<b>799</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Training Bureau is committed to the task of ensuring that all members of the Department benefit from training, maximizing professional and personal development and well-being while dealing with the daily challenges associated with an ever changing and complex environment. The Training Bureau oversees all formal agency training and also serves as the primary advisor to the police commissioner and various representatives of the NYPD regarding training matters.

A key component in the NYPD's 2015 Plan of Action, the Training Bureau's Fiscal 2017 Preliminary Budget increases by \$2.8 million or three percent when compared to the Fiscal 2016 Adopted Budget. This program area's funding only funding source is City-funding. Uniform personnel make up 64 percent of the bureau's budgeted headcount.

- **Tasers.** The Fiscal 2017 Preliminary Plan baselines \$1 million in City funds to the OTPS budget for the purchase of an additional 625 tasers. The unit cost of these tasers and associated accessories totals \$1,500. The lifecycle of the tasers is estimated to be five years.



**PMMR Highlights**

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Courtesy, Professionalism and Respect (CPR) testing - Tests conducted	8,414	8,558	8,489	*	*	2,856	2,742
Exceptionally good	6	8	7	*	*	1	0
Acceptable	8,371	8,508	8,416	*	*	2,844	2,715
Below standard	37	42	66	*	*	11	27

- Courtesy, Professionalism and Respect (CPR) tests are conducted by the NYPD's Quality Assurance Division. The CPR tests are conducted of randomly selected uniform and civilian personnel who are unaware they are being tested. The purpose of CPR tests is to gauge employees' demeanor and helpfulness during interactions with the public. The number of tests conducted in the first four months of Fiscal 2016 declined to 2,742 tests administered, representing a four percent compared to the first four months of Fiscal 2015.

## Transit

Transit						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$181,741	\$182,852	\$186,925	\$188,898	\$189,954	\$3,029
Additional Gross Pay	29,521	29,103	29,017	29,017	29,017	0
Full-Time Salaried - Civilian	5,142	5,321	6,658	6,658	6,817	160
Unsalaries	146	154	117	117	122	5
Fringe Benefits	0	0	104	104	104	0
Overtime – Uniformed	26	27	0	994	0	0
<b>Subtotal</b>	<b>\$216,577</b>	<b>\$217,456</b>	<b>\$222,821</b>	<b>\$225,788</b>	<b>\$226,015</b>	<b>\$3,194</b>
<b>TOTAL</b>	<b>\$216,577</b>	<b>\$217,456</b>	<b>\$222,821</b>	<b>\$225,788</b>	<b>\$226,015</b>	<b>\$3,194</b>
<b>Funding</b>						
City Funds			\$222,821	\$224,794	\$226,015	\$3,194
Other Categorical			0	994	0	0
<b>TOTAL</b>	<b>\$216,577</b>	<b>\$217,456</b>	<b>\$222,821</b>	<b>\$225,788</b>	<b>\$226,015</b>	<b>\$3,194</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	133	138	147	147	147	0
Full-Time Positions - Uniform	2,512	2,530	2,783	2,783	2,783	0
<b>TOTAL</b>	<b>2,645</b>	<b>2,668</b>	<b>2,930</b>	<b>2,930</b>	<b>2,930</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

Personnel assigned to the Transit Bureau strive to insure the safety of the millions of New Yorkers and visitors to the City who ride public transit each day. Transit police have been employees of the NYPD since April of 1995, when the New York City Transit Authority merged its police force with that of the NYPD.

The Fiscal 2017 Preliminary Budget increases by \$3.2 million when compared to the Fiscal 2016 Adopted Budget. Budgeted headcount remained stable, with uniform personnel accounting for 95 percent of the budgeted headcount.

## PMMR Highlights

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Major felony crime in transit system	2,535	2,488	2,283	↓	↓	736	873

- In the first four months of Fiscal 2016, major felony crime in the transit system increased by 19 percent when compared to the same reporting period in Fiscal 2015.

## Housing Bureau

Housing Bureau						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$143,841	\$150,343	\$141,617	\$143,240	\$144,129	\$2,512
Additional Gross Pay	23,960	24,302	18,729	18,729	18,729	0
Full-Time Salaried - Civilian	5,073	4,877	7,532	7,532	7,683	151
Overtime – Uniformed	5	5	6,684	6,684	6,684	0
Unsalaries	0	0	27	27	27	0
<b>Subtotal</b>	<b>\$172,879</b>	<b>\$179,527</b>	<b>\$174,590</b>	<b>\$176,212</b>	<b>\$177,252</b>	<b>\$2,662</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$238	\$213	\$3	\$464	\$162	\$159
Contractual Services	21	20	21	21	21	0
Supplies & Materials	13	5	10	10	10	0
Property & Equipment	4	232	9	89	9	0
<b>Subtotal</b>	<b>\$275</b>	<b>\$469</b>	<b>\$42</b>	<b>\$583</b>	<b>\$201</b>	<b>\$159</b>
<b>TOTAL</b>	<b>\$173,154</b>	<b>\$179,996</b>	<b>\$174,632</b>	<b>\$176,795</b>	<b>\$177,453</b>	<b>\$2,821</b>
<b>Funding</b>						
City Funds			\$174,632	\$176,495	\$177,453	\$2,821
State			0	300	0	0
<b>TOTAL</b>	<b>\$173,154</b>	<b>\$179,996</b>	<b>\$174,632</b>	<b>\$176,795</b>	<b>\$177,453</b>	<b>\$2,821</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	127	125	147	147	147	0
Full-Time Positions - Uniform	1,979	2,197	2,044	2,044	2,044	0
<b>TOTAL</b>	<b>2,106</b>	<b>2,322</b>	<b>2,191</b>	<b>2,191</b>	<b>2,191</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Housing Bureau is entrusted with providing for the security and delivery of police services to 420,000 residents, employees, and guests of public housing, throughout New York City. The Bureau works in close coordination and partnership with tenant patrols, community groups, development managers, and others. Housing police are committed to effectively reducing crime and aggressively targeting violations and other conditions that detract from the quality of life for residents in and around the City's public housing developments.

As part of the Mayor's Action Plan for Neighborhood Safety (MAP), effort to address public safety and community development in 15 New York City Housing Authority (NYCHA) developments. The 15 NYCHA developments are Boulevard; Brownsville; Bushwick; Butler; Castle Hill; Ingersoll; Patterson; Polo Grounds; Queensbridge; Red Hook; St. Nicholas; Stapleton; Tompkins; Van Dyke; and Wagner. A component of the initiative was the civilianization of 200 uniform officers. These officers are permanently deployed to the

Housing Bureau. However, this increased headcount is not reflected in the budgeted headcount shown above.

### PMMR Highlights

The two tables below show indicators related to the Housing Bureau. The first chart is the indicator of major felony crime in all housing developments across the City. The second chart shows the number of violent crimes in the 15 NYCHA developments involved in MAP.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Major felony crime in housing developments	5,018	5,328	4,858	↓	↓	1,695	1,896

- In the first four months of Fiscal 2016 major felony crime in housing developments increased by 12 percent when compared to the same reporting period in Fiscal 2015.

Crime Statistics in the 15 MAP Developments			
July 1- October 31			
	FY15	FY16	% Change
Violent crime	205	208	1.5%
Total index crimes	294	292	(0.7%)

Violent crimes include murder, rape, robbery and felony assault. Total index crime represents the seven major index crimes, which are murder, rape, felony assault, burglary, grand larceny, and grand larceny auto. Although the indicators are not included for each of the 15 developments, there is a decrease of less than one percent for total index crimes and an increase of 1.5 percent for violent crime in the 15 MAP developments. Crime statistics for each of the 15 developments would offer a complete view of whether these crime reductions strategies were effective.

## Support Services

Support Services						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$32,398	\$32,570	\$35,791	\$37,136	\$37,425	\$1,634
Full-Time Salaried - Uniformed	22,749	22,000	20,596	20,596	20,596	0
Additional Gross Pay	1,884	1,919	1,433	1,433	1,433	0
Unsalaries	1	6	20	20	20	0
Overtime – Uniformed	(0)	3	0	0	0	0
P.S. Other	(1,353)	(1,145)	0	0	0	0
<b>Subtotal</b>	<b>\$55,679</b>	<b>\$55,353</b>	<b>\$57,840</b>	<b>\$59,185</b>	<b>\$59,474</b>	<b>\$1,634</b>
<b>Other Than Personal Services</b>						
Property & Equipment	\$40,804	\$34,693	\$31,574	\$46,287	\$31,544	(\$30)
Supplies & Materials	34,330	29,671	30,693	30,348	30,696	3
Other Services & Charges	14,391	14,892	14,012	14,966	12,676	(1,336)
Contractual Services	10,252	8,218	7,976	10,836	7,114	(862)
Fixed & Misc. Charges	0	3	0	0	0	0
<b>Subtotal</b>	<b>\$99,777</b>	<b>\$87,477</b>	<b>\$84,254</b>	<b>\$102,436</b>	<b>\$82,029</b>	<b>(\$2,224)</b>
<b>TOTAL</b>	<b>\$155,456</b>	<b>\$142,830</b>	<b>\$142,094</b>	<b>\$161,621</b>	<b>\$141,503</b>	<b>(\$590)</b>
<b>Funding</b>						
City Funds			\$139,298	\$151,117	\$140,848	\$1,551
Other Categorical			0	766	0	0
Federal – Other			2,784	9,727	643	(2,141)
Intra City			12	12	12	0
<b>TOTAL</b>	<b>\$155,456</b>	<b>\$142,830</b>	<b>\$142,094</b>	<b>\$161,621</b>	<b>\$141,503</b>	<b>(\$590)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	537	553	581	581	581	0
Full-Time Positions - Uniform	255	227	281	281	281	0
<b>TOTAL</b>	<b>792</b>	<b>780</b>	<b>862</b>	<b>862</b>	<b>862</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Support Services Bureau provides logistical and technical support to all units of the NYPD and certain services to the public through the operations of the Property Clerk Division, the Fleet Services Division, the Central Records Division, and the Printing Section.

## Detective Bureau

Detective Bureau						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$305,240	\$324,333	\$297,153	\$300,603	\$297,153	\$0
Full-Time Salaried - Civilian	21,611	22,973	19,260	19,272	19,274	14
Additional Gross Pay	4,909	6,492	4,178	4,178	4,178	0
Overtime – Civilian	1	123	0	0	0	0
Overtime – Uniformed	117	20	0	0	0	0
Unsalaries	33	41	0	0	0	0
<b>Subtotal</b>	<b>\$331,910</b>	<b>\$353,981</b>	<b>\$320,592</b>	<b>\$324,053</b>	<b>\$320,606</b>	<b>\$14</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,555	\$5,150	\$5,317	\$582	\$5,317	\$0
Other Services & Charges	2,149	570	650	836	650	0
Property & Equipment	793	723	235	783	235	0
Supplies & Materials	1,266	796	926	559	926	0
<b>Subtotal</b>	<b>\$8,763</b>	<b>\$7,239</b>	<b>\$7,128</b>	<b>\$2,760</b>	<b>\$7,128</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$340,674</b>	<b>\$361,220</b>	<b>\$327,720</b>	<b>\$326,814</b>	<b>\$327,734</b>	<b>\$14</b>
<b>Funding</b>						
City Funds			\$327,130	\$325,286	\$327,144	\$14
State			540	1,040	540	0
Federal – Other			0	438	0	0
Intra City			50	50	50	0
<b>TOTAL</b>	<b>\$340,674</b>	<b>\$361,220</b>	<b>\$327,720</b>	<b>\$326,814</b>	<b>\$327,734</b>	<b>\$14</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	434	431	430	430	430	0
Full-Time Positions - Uniform	3,485	3,484	3,440	3,440	3,440	0
<b>TOTAL</b>	<b>3,919</b>	<b>3,915</b>	<b>3,870</b>	<b>3,870</b>	<b>3,870</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

Personnel assigned to the Detective Bureau combat crime by conducting prompt and diligent investigations, while maximizing the use of all available technological resources, and traditional investigative methods. They seek to solve crimes, track down and apprehend suspects, accomplices and fugitives, to locate missing persons, and recover stolen property.

The budgeted headcount does not reflect recently announced plans of the NYPD to dismantle the Organized Crime Control Bureau and place that unit under the Detectives Bureau. According to press reports, this reshuffling will occur in March allowing NYPD to better tackle crime related to gangs and youth crews.

## Intelligence Division

Intelligence Division						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$61,235	\$64,069	\$57,100	\$57,100	\$57,100	\$0
Full-Time Salaried - Civilian	1,336	1,394	3,498	3,498	3,498	0
Additional Gross Pay	58	179	0	0	0	0
Overtime - Uniformed	5	0	0	0	0	0
Unsalaries	45	38	0	0	0	0
<b>Subtotal</b>	<b>\$62,680</b>	<b>\$65,680</b>	<b>\$60,598</b>	<b>\$60,598</b>	<b>\$60,598</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$3,784	\$3,585	\$3,410	\$3,380	\$3,410	\$0
Property & Equipment	51	34	68	54	68	0
Contractual Services	16	31	28	43	28	0
Supplies & Materials	39	44	17	52	17	0
<b>Subtotal</b>	<b>\$3,889</b>	<b>\$3,694</b>	<b>\$3,522</b>	<b>\$3,528</b>	<b>\$3,522</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$66,569</b>	<b>\$69,374</b>	<b>\$64,119</b>	<b>\$64,126</b>	<b>\$64,119</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$64,119	\$64,126	\$64,119	\$0
<b>TOTAL</b>	<b>\$66,569</b>	<b>\$69,374</b>	<b>\$64,119</b>	<b>\$64,126</b>	<b>\$64,119</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	56	56	54	54	54	0
Full-Time Positions - Uniform	656	661	537	537	537	0
<b>TOTAL</b>	<b>712</b>	<b>717</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Intelligence Division conducts professional and judicious intelligence-gathering surveillance. The Division interacts with all law enforcement organizations to enhance the safety of the citizens of New York City. The Division investigates threats to public officials, police officers, as well as unlawful political activity. It also provides security for the President, Mayor, visiting heads of state, and other dignitaries.

The Fiscal 2017 Preliminary Budget remains stable when compared to the Fiscal 2016 Adopted Budget. Similarly, budgeted headcount remained stable with 91 percent of the budgeted headcount is uniform personnel.

## Organized Crime Control Bureau

Organized Crime Control Bureau						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$160,885	\$156,043	\$170,253	\$170,253	\$170,253	\$0
Full-Time Salaried - Civilian	4,385	4,451	5,326	5,326	5,326	0
Additional Gross Pay	1,131	1,576	747	747	747	0
Overtime - Uniformed	523	550	0	673	0	0
Unsalaries	2	1	0	0	0	0
<b>Subtotal</b>	<b>\$166,927</b>	<b>\$162,621</b>	<b>\$176,325</b>	<b>\$176,999</b>	<b>\$176,325</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$8,242	\$8,278	\$6,117	\$7,242	\$6,045	(\$72)
Supplies & Materials	814	730	1,681	839	1,681	0
Property & Equipment	372	139	509	244	544	35
Contractual Services	11	10	34	15	32	(2)
<b>Subtotal</b>	<b>\$9,438</b>	<b>\$9,157</b>	<b>\$8,340</b>	<b>\$8,339</b>	<b>\$8,302</b>	<b>(\$38)</b>
<b>TOTAL</b>	<b>\$176,365</b>	<b>\$171,778</b>	<b>\$184,666</b>	<b>\$185,338</b>	<b>\$184,628</b>	<b>(\$38)</b>
<b>Funding</b>						
City Funds			\$184,628	\$184,622	\$184,628	\$0
State			38	42	0	(38)
Federal - Other			0	673	0	0
<b>TOTAL</b>	<b>\$176,365</b>	<b>\$171,778</b>	<b>\$184,666</b>	<b>\$185,338</b>	<b>\$184,628</b>	<b>(\$38)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	112	112	125	125	125	0
Full-Time Positions - Uniform	1,681	1,595	1,977	1,977	1,977	0
<b>TOTAL</b>	<b>1,793</b>	<b>1,707</b>	<b>2,102</b>	<b>2,102</b>	<b>2,102</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The mission of the Organized Crime Control Bureau is to improve the quality of life in the City by combating all aspects of organized crime: narcotics, vice, traditional/non-traditional organized crime and auto theft.

The budgeted headcount does not account for recent announcements made by the NYPD to dismantle the Organized Crime Control Bureau and place that unit under the Detectives Bureau.



## Internal Affairs

Internal Affairs						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$68,472	\$57,552	\$66,373	\$66,373	\$66,373	\$0
Full-Time Salaried - Civilian	1,249	1,174	1,053	1,064	1,069	16
Additional Gross Pay	4,717	3,938	0	0	0	0
Overtime - Uniformed	12	0	0	0	0	0
Unsalaries	14	0	0	0	0	0
<b>Subtotal</b>	<b>\$74,464</b>	<b>\$62,664</b>	<b>\$67,427</b>	<b>\$67,438</b>	<b>\$67,443</b>	<b>\$16</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$2,894	\$2,787	\$258	\$2,882	\$258	\$0
Supplies & Materials	36	33	31	61	31	0
Property & Equipment	37	68	29	29	29	0
Contractual Services	31	107	20	39	20	0
Fixed & Misc. Charges	0	2	1	1	1	0
<b>Subtotal</b>	<b>\$2,998</b>	<b>\$2,998</b>	<b>\$338</b>	<b>\$3,011</b>	<b>\$338</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$77,462</b>	<b>\$65,662</b>	<b>\$67,765</b>	<b>\$70,448</b>	<b>\$67,781</b>	<b>\$16</b>
<b>Funding</b>						
City Funds			\$67,765	\$67,776	\$67,781	\$16
Federal - Other			0	2,673	0	0
<b>TOTAL</b>	<b>\$77,462</b>	<b>\$65,662</b>	<b>\$67,765</b>	<b>\$70,448</b>	<b>\$67,781</b>	<b>\$16</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	31	25	29	29	29	0
Full-Time Positions - Uniform	659	524	646	646	646	0
<b>TOTAL</b>	<b>690</b>	<b>549</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Internal Affairs Bureau (IAB) is charged by the Police Commissioner with the institutional accountability, implementation and maintenance of NYPD anti-corruption programs. IAB is the investigator of complaints of serious misconduct and allegations of corruption. IAB's mission is to provide effective corruption control by analyzing allegations and trends, and conducting comprehensive investigations designed to ensure the highest standards of integrity.

The Fiscal 2017 Preliminary Budget for this division remained stable. Similarly, the budgeted headcount for IAB remained consistent. Of the 675 personnel assigned to this bureau, approximately 96 percent are uniform positions.

## Criminal Justice Bureau

Criminal Justice Bureau						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$38,898	\$42,744	\$40,852	\$41,633	\$42,534	\$1,682
Additional Gross Pay	8,920	9,335	10,626	10,626	10,626	0
Full-Time Salaried - Civilian	6,708	6,927	8,595	8,610	8,879	284
Overtime - Uniformed	5	3	0	0	0	0
<b>Subtotal</b>	<b>\$54,531</b>	<b>\$59,008</b>	<b>\$60,072</b>	<b>\$60,869</b>	<b>\$62,038</b>	<b>\$1,966</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$277	\$193	\$295	\$278	\$295	\$0
Property & Equipment	53	50	79	91	79	0
Other Services & Charges	27	43	47	49	47	0
Contractual Services	0	0	1	3	1	0
<b>Subtotal</b>	<b>\$357</b>	<b>\$286</b>	<b>\$422</b>	<b>\$421</b>	<b>\$422</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$54,888</b>	<b>\$59,294</b>	<b>\$60,494</b>	<b>\$61,290</b>	<b>\$62,459</b>	<b>\$1,966</b>
<b>Funding</b>						
City Funds			\$60,494	\$61,290	\$62,459	
<b>TOTAL</b>	<b>\$54,888</b>	<b>\$59,294</b>	<b>\$60,494</b>	<b>\$61,290</b>	<b>\$62,459</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	166	172	187	187	187	0
Full-Time Positions - Uniform	462	462	185	185	185	0
<b>TOTAL</b>	<b>628</b>	<b>634</b>	<b>372</b>	<b>372</b>	<b>372</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Criminal Justice Bureau serves as the operational liaison between the NYPD and other agencies involved in the criminal justice community, including the five county District Attorney's Offices, the New York State Office of Court Administration, the State Division of Criminal Justice Services, and the Mayor's Office of Criminal Justice.

The Fiscal 2017 Preliminary Budget remains relatively stable as does the budgeted headcount for this bureau when compared to the Fiscal 2016 Adopted Budget. Civilian personnel comprises of 50 percent of the bureau's budgeted headcount.

## Community Affairs

Community Affairs						
	2014	2015	2016	Preliminary		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016-2017
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$12,022	\$11,741	\$11,590	\$11,590	\$11,590	\$0
Full-Time Salaried - Civilian	734	924	974	974	974	0
Unsalaries	3	11	226	226	226	0
Additional Gross Pay	0	5	0	0	0	0
Overtime - Uniformed	(0)	0	0	0	0	0
<b>Subtotal</b>	<b>\$12,759</b>	<b>\$12,682</b>	<b>\$12,789</b>	<b>\$12,789</b>	<b>\$12,789</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$561	\$748	\$1,252	\$1,299	\$1,236	(\$16)
Contractual Services	249	316	279	357	279	0
Other Services & Charges	29	38	110	79	110	0
Property & Equipment	49	156	20	32	20	0
<b>Subtotal</b>	<b>\$888</b>	<b>\$1,259</b>	<b>\$1,661</b>	<b>\$1,768</b>	<b>\$1,645</b>	<b>(\$16)</b>
<b>TOTAL</b>	<b>\$13,646</b>	<b>\$13,941</b>	<b>\$14,450</b>	<b>\$14,557</b>	<b>\$14,434</b>	<b>(\$16)</b>
<b>Funding</b>						
City Funds			\$14,450	\$14,557	\$14,434	(\$16)
<b>TOTAL</b>	<b>\$13,646</b>	<b>\$13,941</b>	<b>\$14,450</b>	<b>\$14,557</b>	<b>\$14,434</b>	<b>(\$16)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	18	17	12	12	12	0
Full-Time Positions - Uniform	116	117	182	182	182	0
<b>TOTAL</b>	<b>134</b>	<b>134</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>0</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Community Affairs Bureau, through planning and analysis, partnership with the community, and on-going communication with other NYPD bureaus, operates "Operation Safe Child" events throughout the community; provides programs, training, events, and publications to community members; and conducts special outreach, encouraging communication between the agency and as many New Yorkers as possible, including new immigrants and other populations with special needs.

The Preliminary Budget for Fiscal 2017 remains stable when compared to the Fiscal 2016 Adopted Budget for the Community Affairs Bureau. Budgeted headcount remains stable as well with 94 percent of the budgeted headcount is uniform personnel.

## Capital Program

### Capital Budget Summary

The Fiscal 2017 Preliminary Capital Commitment Plan includes \$1.2 billion in Fiscal 2016-2019 for the NYPD (including City and Non-City funds). This represents approximately 2.1 percent of the City's total \$57.2 billion Preliminary Capital Plan for Fiscal 2016-2019. The agency's Preliminary Commitment Plan for Fiscal 2016-2019 is seven percent more than the \$1.1 billion scheduled in the Adopted Capital Commitment Plan, an increase of \$75.5 million.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2015, the NYPD committed \$143.3 million or 34 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the Department's Fiscal 2016 Capital Plan will be rolled into Fiscal 2017, thus increasing the size of the Fiscal 2016-2019 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2016 has increased from \$19.3 billion in the Adopted Capital Commitment Plan to \$19.7 billion in the Preliminary Capital Commitment Plan, an increase of \$415 million or 2.2 percent.

<b>NYPD 2016-2019 Capital Commitment Plan: Adopted and Preliminary Budget</b>					
<i>Dollars in Thousands</i>					
	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Total</b>
<b>Adopted</b>					
Total Capital Plan	\$499,013	\$375,990	\$135,467	\$144,982	<b>\$1,155,452</b>
<b>Preliminary Plan</b>					
Total Capital Plan	\$522,145	\$409,574	\$149,450	\$149,782	<b>\$1,230,951</b>
<b>Change</b>					
Level	\$23,132	\$33,584	\$13,983	\$4,800	<b>\$75,499</b>
Percentage Change	5%	9%	10%	3%	<b>7%</b>

### Preliminary Capital Plan

The NYPD has three capital goals. The goals are to maintain safe and proper replacement cycles for all equipment necessary for policing activities, to maintain facilities and building systems, and to enhance policing efforts by upgrading and purchasing new equipment.

As mentioned earlier, the Fiscal 2016-2019 Preliminary Capital Commitment Plan totals \$1.2 billion. The Fiscal 2016 Capital Commitment Plan as of January 2016 increases by five percent or \$23.1 million for a total of \$522 million. The Fiscal 2017 Capital Commitment Plan as of January 2016 increases by nine percent or \$33.6 million. Several of the capital projects highlighted below reflect the Department's efforts to improve community relations through more inclusive community spaces in police precincts and facilities.

Below are some highlighted projects from the NYPD's Fiscal 2016-2019 Preliminary Capital Plan.

- **New Property Clerk Facility.** The January Capital Commitment Plan includes a total of \$185 million in planned commitments for the consolidation of several Property Clerk facilities. The planned commitments total \$69 million in Fiscal 2016 and \$61 million in Fiscal 2017. The funding supports site acquisition costs and

construction for the new facility. The Department is considering Queens as the location for the new facility.

- **Renovation of Precinct Bathrooms Department-wide.** The January Capital Commitment Plan includes a total of \$22.3 million for renovation of bathrooms in the 77 precincts and One Police Plaza. The plan commits \$5.8 million in Fiscal 2016 and \$5.5 million in the outyears. The funding supports a seven-year initiative to improve conditions of the approximately 268 bathrooms in the Department's precincts.
- **Façade Renovations of One Police Plaza and the old Police Academy.** The January Capital Commitment Plan includes \$14.2 million in planned commitments for façade renovations of One Police Plaza and the old Police Academy. The commitment plan decreased the Department's Fiscal 2016 commitments to \$9.3 million. The funding was moved to Fiscal 2017 for a total commitment of \$4.9 million.
- **New 40th Precinct.** The January Capital Commitment Plan includes \$72.2 million in planned commitments for the construction of the new 40th precinct. In Fiscal 2016, the NYPD commits \$12.7 million to continue the design phase, while in Fiscal 2017 the plan commits \$58.8 million for the construction of the facility. The plan for the new facility is currently in the design phase with the Department of Design and Construction managing the project.
- **Brooklyn North Narcotics Renovation.** The January Capital Commitment Plan includes \$22.8 million in planned commitments for the renovation of the Brooklyn North Narcotics Facility. The plan commits \$3.1 million in Fiscal 2016 for the design phase and \$19.1 million in Fiscal 2017 for the construction phase of this project.
- **Times Square Station Renovation.** The January Capital Commitment Plan includes \$3.5 million in planned commitments to the renovation of the Times Square Station Renovation. The plan commitments \$3.5 million in Fiscal 2016 for the construction and design phase of the Times Square Station renovation.
- **Renovation of 13<sup>th</sup> Precinct and Old Police Academy.** The January Capital Commitment Plan includes \$20 million in planned commitments for the renovation of the 13th precinct and Old Police Academy in Manhattan. In Fiscal 2016, the plan commits \$2.7 million for the design phase; while in Fiscal 2017, the plan commits \$17.3 million for the construction phase of this project. The funding supports targeted repairs and construction at both facilities.
- **Vehicle and Equipment Purchases.** The January Capital Commitment Plan includes \$10.2 million in planned capital commitments in Fiscal 2016 for the replacement and enhancement of vehicles and equipment for the Emergency Services Unit. These capital commitments mirror expense funding of \$6 million in Fiscal 2016 Expense Budget allocated for the purchase of vehicles and equipment, not capitably eligible, for the Emergency Services Unit, Strategic Response Group, and the Critical Response Command.

- **Sustainable Technology Initiative Phase One.** The January Capital Commitment Plan decreases the capital commitments to \$44.3 million for phase one of the Department's Five-Year Sustainable Technology Initiative. With much of the NYPD's existing IT infrastructure reaching the end of useful lifecycle, this five-year initiative funds a complete overhaul of current technological operations and brings sustainable hardware and software development to the Department. In addition to substantial upgrades and overhauls, the initiative will allow the Department to mitigate and defend against network or system disruptions and allow for the integration of the Domain Awareness System with other City agency security systems. The January Capital Commitment Plan includes \$2.7 million in planned commitments for Fiscal 2016 and \$41.6 million in planned commitments for Fiscal 2017. Below are other capital projects focused on upgrading and replacing outdated technology at the NYPD:
  - **NYPD Radio Infrastructure Upgrades.** The January Capital Commitment Plan includes \$71 million in planned commitments to upgrade and replace radio infrastructure components that are near the end of useful life within the Department. Part of the NYPD's Sustainable Technology Initiative, the Department plans to commit \$20 million in Fiscal 2016 and \$17 million in Fiscal 2017 and the outyears for continued replacement of core radio infrastructure.
  - **Life Cycle replacement of Portable Radios and Mobile Radios.** The January Capital Commitment Plan includes \$64.8 million in planned commitments for life cycle replacements of portable radios (\$47.1 million) and mobile radios (\$17.7 million). The Department plans to commit \$15.9 million for portable radio upgrades and \$6.5 million for mobile radios in Fiscal 2016. Whereas, in Fiscal 2017 the commitment for portable radios is \$12.7 million and for mobile radios it is \$6.1 million. This project is also part of the Department's Sustainable Technology Initiative.
  - **Network Fiber Upgrades.** The January Capital Commitment Plan includes \$19.4 million to upgrade the fiber networks at all police precincts. Focusing on location density, the Department plans to commit \$19.4 million in Fiscal 2016.
  - **Data Center Infrastructure Improvements.** The January Capital Commitment Plan includes \$39.5 million in planned commitments for the improvement and upgrade of the Department's data center in Brooklyn. The Department plans to commit \$15.2 million, which is a decrease of \$13.2 million when compared to the September Capital Commitment Plan. In Fiscal 2017, the Department plans to commit \$19.7 million for the continued upgrade and improvement of this site.
  - **Data Center at New Police Academy.** The January Capital Commitment Plan includes \$13.3 million in planned commitments for a data center at the New Police Academy in Queens. The plan commits this funding in Fiscal 2016.

- **Viper System Security Cameras for NYCHA.** The January Capital Commitment Plan includes \$8.6 million in planned commitments for the fiber network improvements of NYCHA cameras at 15 developments. The plan commits \$4.3 million in Fiscal 2017 and \$4.3 million in Fiscal 2018. These commitments will allow cameras located outside of the 15 developments to be connected to the NYPD's security network. The 15 NYCHA developments are Grant Houses; Albany Houses; Jamaica Houses; Bronx River Houses; Stapleton Houses; Wald Houses; Van Dyke Houses; Astoria Houses; Castle Hill Houses; West Brighton Houses; Morris Houses; Wagner Houses; Carey Gardens Houses; Ravenswood Houses; and Richmond Terrance Houses.

## Appendix A: Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
<b>NYPD's Budget as of the Adopted 2016 Budget</b>	<b>\$4,798,775</b>	<b>\$270,502</b>	<b>\$5,069,277</b>	<b>\$4,759,802</b>	<b>\$259,728</b>	<b>\$5,019,530</b>
<b>New Needs</b>						
Cleaning Contract Expansion	\$120	\$0	\$0	\$120	\$0	\$120
Expansion of Traffic Enforcement Agents	6,047	0	6,047	12,094	0	12,094
Fiber Network Maintenance	2,544	0	2,544	2,544	0	2,544
Gunshot Detection Expansion	3,000	0	3,000	3,000	0	3,000
Information Technology Bureau	8,774	0	8,774	7,125	0	7,125
Lease Adjustment	98	0	98	98	0	98
Municipal Separate Storm Sewer Systems Coordinator	50	0	50	100	0	100
Police Communication Technician Supervisors	939	0	939	1,878	0	1,878
School Crossing Guards	0	0	0	1,144	0	1,144
Tasers	1,000	0	1,000	1,000	0	1,000
Think Kids - SSA Training	0	71	71	0	82	82
Vehicles and Equipment	6,020	0	6,020	0	0	0
<b>Subtotal New Needs</b>	<b>\$28,593</b>	<b>\$71</b>	<b>\$28,544</b>	<b>\$29,103</b>	<b>\$82</b>	<b>\$29,185</b>
<b>Other Adjustments</b>						
DC37 Collective Bargaining Increase for Compositor	\$25	\$0	\$25	\$33	\$0	\$33
DC37 Press Operator Collective Bargaining Increase	82	0	82	103	0	103
L246 SEIU Auto Mechanic Collective Bargaining Increase	1,062	0	1,062	1,319	0	1,319
L246 SEIU Collective Bargaining Increase for Automotive Service Worker	236	0	236	253	0	253
L246 SEIU Sheet Metal Worker Collective Bargaining Increase	46	0	46	62	0	62
OSA Collective Bargaining Increase for Staff Analyst	911	0	911	1,108	0	1,108
UBCJ Collective Bargaining Increase for Carpenter	437	0	437	437	0	437
Civilianization - Auto Service Workers	(297)	0	(297)	(639)	0	(639)
Civilianization - Crime Analyst	(170)	0	(170)	(526)	0	(526)
ECTP Funding from DOITT to NYPD	400	0	400	400	0	400
L237 Horseshoers Collective Bargaining Increase	14	0	14	16	0	16
L237 Maintenance Workers Collective Bargaining Increase	262	0	262	327	0	327
L237 Roofers Collective Bargaining Increase	18	0	18	21	0	21
PBA Collective Bargaining Increase	40,490	0	40,490	40,490	0	40,490
Police Cadet Savings	(3,396)	0	(3,396)	0	0	0
PS Accruals	(872)	0	(872)	0	0	0
Victim Advocate Contract	(2,308)	0	(2,308)	0	0	0
UN Security Reimbursement	0	18,359	18,359	0	18,600	18,600
TEA Other Categorical Funding Adjustments	0	10,193	10,193	0	0	0
Other Categorical Funding Adjustments	0	3,865	3,865	0	0	0
State Funding Adjustments	0	70,914	70,914	0	0	0
Federal Funding Adjustments	0	266,138	266,138	0	0	0
Intra-City Funding Adjustments	0	(204)	(204)	0	(400)	(400)
<b>Subtotal Other Adjustments</b>	<b>\$36,942</b>	<b>\$369,265</b>	<b>\$406,206</b>	<b>\$43,406</b>	<b>\$18,200</b>	<b>\$61,606</b>
<b>TOTAL All Changes</b>	<b>\$65,535</b>	<b>\$369,336</b>	<b>\$434,750</b>	<b>\$72,509</b>	<b>\$18,282</b>	<b>\$90,791</b>
<b>NYPD's Budget as of the Preliminary 2017 Budget</b>	<b>\$4,864,310</b>	<b>\$639,838</b>	<b>\$5,504,027</b>	<b>\$4,832,311</b>	<b>\$278,010</b>	<b>\$5,110,321</b>



## Appendix B: Contracts Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

The following table provides NYPD's Preliminary Contract Budget for Fiscal 2017.

<b>NYPD Fiscal 2017 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>Fiscal 2016 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2017 Preliminary</b>	<b>Number of Contracts</b>
Contractual Services General	\$10,530	24	\$12,210	24
Telecommunications Maintenance	3,075	11	3,425	11
Maintenance & Repair of Motor Vehicle Equipment	1,999	178	2,012	178
Maintenance & Repair, General	3,999	24	4,271	24
Office Equipment Maintenance	608	30	608	30
Data Processing Equipment	27,526	18	35,844	18
Printing Contracts	420	5	420	5
Security Services	1,990	3	1,990	3
Temporary Services	313	3	308	3
Cleaning Services	771	4	3,516	4
Transportation Expenditures	133	1	133	1
Training Programs for City Employees	1,789	11	2,328	11
Maintenance & Operation of Infrastructure	2,013	57	2,013	57
Professional Services: Legal Services	25	1	125	1
Professional Services: Computer Services	13,789	4	17,491	5
Professional Services: Other	2,729	60	2,492	60
Education & Rec for Youth Programs	135	2	135	2
<b>TOTAL</b>	<b>\$71,843</b>	<b>436</b>	<b>\$89,321</b>	<b>437</b>

The City's Contract Budget, as proposed, totals \$13.16 billion in Fiscal 2017, a decrease of \$76 million or 0.5 percent when compared to the Fiscal 2016 Adopted Budget of \$13.24 billion. NYPD's Preliminary Contract Budget for Fiscal 2017 is approximately \$89.3 million with 437 contracts. This is a \$17.5 million increase compared to Fiscal 2016 Adopted Contract Budget of \$71.8 million with 436 contracts.

## Appendix C: NYPD Reconciliation of Program Areas to Units of Appropriation

<i>Dollars In Thousands</i>	Personal Services								Other Than Personal Services						Grand Total
	001	002	003	004	006	007	008	009	100	200	300	400	600	700	
Administration	\$60	\$138,400	\$0	\$242,904	\$0	\$0	\$0	\$0	(\$3,753)	\$706	\$0	\$188,069	\$36	\$0	\$566,423
Chief of Department	764,037	3,650	0	0	0	0	0	0	2,495	1,267	0	0	0	0	771,450
Communications	71,803	0	0	0	0	0	0	0	32,391	1,835	0	0	0	0	106,029
Community Affairs	0	12,789	0	0	0	0	0	0	0	1,645	0	0	0	0	14,434
Counter-Terrorism	0	45,591	0	0	0	0	0	0	0	0	0	1,657	0	0	47,248
Criminal Justice Bureau	0	0	0	0	62,038	0	0	0	0	0	0	0	422	0	62,459
Detective Bureau	290,676	0	0	0	29,930	0	0	0	1,527	0	0	5,598	4	0	327,734
Housing Bureau	870	0	0	0	0	0	0	176,381	201	0	0	0	0	0	177,453
Intelligence Division	0	60,598	0	0	0	0	0	0	204	3,318	0	0	0	0	64,119
Internal Affairs	0	67,443	0	0	0	0	0	0	0	338	0	0	0	0	67,781
Organized Crime Control Bureau	176,325	0	0	0	0	0	0	0	8,302	0	0	0	0	0	184,628
Patrol	1,682,464	0	0	0	0	0	0	0	7,815	0	0	0	0	0	1,690,279
Reimbursable Overtime	26,310	0	0	0	0	0	0	0	0	0	0	0	0	0	26,310
School Safety	0	0	264,326	0	0	0	0	0	0	0	4,976	0	0	0	269,302
Security/Counter-Terrorism Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Operations	58,959	0	0	0	0	0	0	0	6,827	0	0	0	0	279	66,065
Support Services	59,474	0	0	0	0	0	0	0	10,473	79	0	71,477	0	0	141,503
Training	0	93,223	0	0	0	0	0	0	0	5,023	0	4,510	0	0	102,756
Transit	0	0	0	0	0	0	226,015	0	0	0	0	0	0	0	226,015
Transportation	51,532	0	0	0	0	136,787	0	0	0	0	0	195	0	9,817	198,330
Grand Total	\$3,182,512	\$421,694	\$264,326	\$242,904	\$91,968	\$136,787	\$226,015	\$176,381	\$66,482	\$14,211	\$4,976	\$271,506	\$462	\$10,096	\$5,110,321