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Report on the Fiscal 2017 Executive Budget New York Police Department May 23, 2016

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Executive Budget Summary

- **Expense Budget.** The New York Police Department's (NYPD or the Department) Fiscal 2017 Executive Budget totals \$5.2 billion, which is \$81.6 million, or 1.6 percent, more than the Department's Fiscal 2016 Adopted Budget of \$5.1 billion.
- **Headcount.** The Executive Budget supports a workforce of 51,794 positions (695 civilian positions more than the Fiscal 2016 Adopted Budget).
 - **Uniform Headcount**
 - The Department will maintain its average uniform headcount of 36,300. The budgeted uniform headcount is 35,780.
 - With the increase of 1,297 officers at Fiscal 2016 Adoption, the Department has begun hiring in four academy classes. The April 2016 class size was 99 officers.
 - **Civilian Headcount**
 - The Department's civilian headcount increases by 695 positions for a total of 16,014.
 - In the Fiscal 2017 Executive Plan, the Department added
 - 52 traffic enforcement agents ("TEA") for the Block the Box Initiative;
 - 100 police communication technicians ("PCT") for PSAC II; and
 - 175 additional School Safety Agents ("SSA").
- **Fiscal 2017 Executive Budget Changes.** The Fiscal 2017 Executive Budget adds \$36.3 million in new needs and \$4.3 million in other adjustments to the Fiscal 2017 Budget. This includes
 - \$2.5 million for additional TEAs;
 - \$1.4 million for emergency call box maintenance and data plan maintenance;
 - \$11.4 million for fleet and other Other Than Personal Services ("OTPS") adjustments;
 - \$9.3 million for precinct enhancements; and
 - \$4.1 million for 100 PCTs.
- **Fiscal 2017 Overtime Budget.** The Fiscal 2017 Executive Budget for overtime totals \$583.6 million (\$498.6 million for uniform officers and \$85.4 million for civilians). Through March in Fiscal 2016, current overtime spending totals \$537.7 million (\$453.5 million for uniform officers and \$84.2 million for civilian personnel).
- **Capital Budget.** The Fiscal 2017 Executive Capital Commitment Plan includes \$1.7 billion in Fiscal 2016-2020 for the NYPD: \$1 billion for Police Facilities; \$281.6 million for Computer Equipment; \$243.9 million for Communications; \$57.5 million for Equipment; and \$104.8 million for Vehicles. The Executive Plan includes:
 - \$70 million for the new 116th precinct;
 - \$59.7 million for locker room renovations;
 - \$20.8 million for the Citywide HVAC program; and
 - \$9.6 million for Firearms Tactical Training Centers.

NYPD Overview

This report presents a review of the NYPD's Fiscal 2017 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2016, followed by a review of the significant budget actions introduced in the Fiscal 2017 Executive Budget. Major issues related to the Department's budget are then discussed. An analysis and highlights of the Capital Commitment Plan for the Fiscal 2017 Executive Budget follow the discussion of the Expense Budget. Appendix 1 reports the changes made to the Fiscal 2016 and Fiscal 2017 Budgets since adoption of the Fiscal 2016 Budget.

For additional information on the Department's budget and its various programs, please refer to the Fiscal 2017 Preliminary Budget Report for the NYPD located at: http://council.nyc.gov/html/budget/fy17_documents.shtml.

NYPD Financial Summary						
	2014	2015	2016	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services	\$4,448,663	\$4,650,304	\$4,657,393	\$4,762,181	\$4,764,424	\$107,031
Other Than Personal Services	463,609	501,255	411,884	758,553	386,514	(25,370)
TOTAL	\$4,912,272	\$5,151,559	\$5,069,277	\$5,520,734	\$5,150,939	\$81,661
Budget by Program Area						
Administration	\$467,977	\$528,618	\$592,320	\$654,958	\$542,871	(\$49,448)
Chief of Department	750,710	916,513	761,370	797,781	798,611	37,241
Communications	106,948	113,797	96,771	114,822	111,390	14,619
Community Affairs	13,646	13,941	14,450	14,144	14,434	(16)
Counter-Terrorism	45,946	44,524	47,248	84,606	86,077	38,829
Criminal Justice Bureau	54,888	59,294	60,494	61,290	62,459	1,966
Detective Bureau	340,674	361,220	327,720	327,331	327,587	(133)
Housing Bureau	173,154	179,996	174,632	184,695	185,353	10,721
Intelligence Division	66,569	69,374	64,119	64,126	64,119	0
Internal Affairs	77,462	65,662	67,765	70,464	67,781	16
Organized Crime Control Bureau	176,365	171,778	184,666	186,676	184,628	(38)
Patrol	1,432,696	1,427,369	1,677,053	1,602,377	1,594,010	(83,043)
Reimbursable Overtime	82,540	42,700	7,710	28,105	26,310	18,600
School Safety	254,569	278,268	262,976	266,967	279,869	16,893
Security/Counter-Terrorism						
Grants	137,181	135,045	14,151	237,281	0	(14,151)
Special Operations	79,993	85,164	64,994	126,688	120,848	55,854
Support Services	155,456	142,830	142,094	156,219	146,279	4,185
Training	93,285	106,311	99,903	103,416	104,468	4,566
Transit	216,577	217,456	222,821	225,788	226,015	3,194
Transportation	185,636	191,699	186,022	213,000	207,830	21,808
TOTAL	\$4,912,272	\$5,151,559	\$5,069,277	\$5,520,734	\$5,150,939	\$81,661
Funding						
City Funds			\$4,798,775	\$4,870,042	\$4,862,524	\$63,749
Other Categorical			0	15,862	0	0
State			770	84,537	732	(38)
Federal - Other			25,501	303,846	28,762	3,261
Intra City			244,231	246,446	258,920	14,689
TOTAL	\$4,912,272	\$5,151,559	\$5,069,277	\$5,520,734	\$5,150,939	\$81,661
Budgeted Headcount						
Full-Time Positions - Civilian	14,512	14,535	15,319	15,956	16,014	695
Full-Time Positions - Uniform	34,440	34,618	35,780	35,780	35,780	0
TOTAL	48,952	49,153	51,099	51,736	51,794	695

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

The City's Fiscal 2016 Executive Budget totals \$82.2 billion, \$3.7 billion more than the Fiscal 2016 Adopted Budget of \$78.5 billion. City funds total \$59.4 billion, an increase of \$2.5 billion when compared to the Fiscal 2016 Adopted Budget of \$56.9 billion. For the NYPD, the Fiscal 2017 Executive Budget totals \$5.2 billion. This represents approximately 6.3 percent of the City's total budget.

The NYPD's Fiscal 2017 Executive Budget of \$5.2 billion is \$81.7 million, or 1.6 percent more than its Fiscal 2016 Adopted Budget of \$5.1 billion. The increase is due to growth in the Personal Services (PS) budget of \$107 million offset by a decrease in the OTPS budget of \$25.4 million. The proposed budget is \$40.6 million or less than one percent more than the NYPD's Fiscal 2017 Preliminary Budget of \$5.1 billion.

Since the adoption of the Fiscal 2016 Budget, several initiatives have impacted both the Department's budget and headcount for Fiscal 2016 and Fiscal 2017. For Fiscal 2016, these include \$32 million in new needs, \$419.4 million in other adjustments, and a headcount change of 637 civilian positions. For Fiscal 2017, these include \$65.5 million in new needs, \$102.2 million in other adjustments, and headcount changes of 695 civilian positions. Combined, the above actions reconcile the NYPD to its current budget of \$5.5 billion for Fiscal 2016 and \$5.2 billion for Fiscal 2017. Civilian headcount changes are reconciled to 15,956 in Fiscal 2016 and 16,014 in Fiscal 2017. (See Appendix 1 for a list of all budget actions since adoption.)

The Department's Executive Budget for Fiscal 2017 shows an \$81.7 million increase from Fiscal 2016 to 2017, but a \$369.8 million decrease when compared to the current Fiscal 2016 Budget of \$5.5 billion. Changes in the Fiscal 2017 Executive Plan for Fiscal 2016 include \$3.4 million in new needs and \$13.1 million in other adjustments. For Fiscal 2017, changes include \$36.3 million in new needs, \$4.3 million in other adjustments, and headcount changes of 152 positions. (See Appendix 1 for a list of all Executive Budget changes.)

- **City Tax-Levy Increase.** The City-funded Fiscal 2017 Executive Budget shows an increase of \$63.7 million when compared to the Fiscal 2016 Adopted Budget, and the Current Modified Budget for Fiscal 2016 shows growth of \$71.3 million.
- **Non-City Funding Increase.** Non-City funding increases in the Fiscal 2017 Executive Budget by a net total of \$17.9 million when compared to the Fiscal 2016 Adopted Budget, and the Current Modified Budget for Fiscal 2016 increases by a net total of \$380.2 million. For Fiscal 2017, the increase is due to a modest increase in intra-city funding of \$14.7 million when compared to the Fiscal 2016 Adopted Budget.
- **Headcount Changes.** The Department's overall headcount increases by 65 civilian positions from Fiscal 2016 to 2017. The Current Modified Budget for Fiscal 2016 increases by 637 civilian positions. Uniform headcount remains stable.

NYPD Civilian Headcount Changes in Fiscal 2017 since Fiscal 2016 Adoption		
New Need	Fiscal 2017 Financial Plan	Headcount Increase
Additional Traffic Enforcement Agents	Preliminary Plan	327
Supervising Police Communication Technicians	Preliminary Plan	31
Municipal Sewer System Coordinator	Preliminary Plan	1
IT Bureau	Preliminary Plan	9
Prelim Plan Subtotal		368
Block the Box Traffic Enforcement Agents	Executive Plan	52
Police Communication Technicians	Executive Plan	100
School Safety Agents	Executive Plan	175
Exec Plan Subtotal		327
Grand Total		695

New in the Executive Budget

The following are major financial plan actions for Fiscal 2017 included in the Executive Plan.

- ASES Data Plans and Emergency Call Box Maintenance.** The Fiscal 2017 Executive Plan includes baseline funding of \$1.4 million in Fiscal 2017 for the automatic summons enforcement system data plan and routine maintenance of emergency call boxes. Of the \$1.4 million total, approximately \$1.1 million supports the data plans associated with the ASES. ASES are the devices used by TEAs to issue parking tickets. The remaining \$282,000 funds the routine maintenance of emergency call boxes.
- Block the Box Enforcement.** The Fiscal 2017 Executive Plan included \$2.5 million in Fiscal 2017 and baseline funding of \$2 million in the outyears for the “Block the Box” enforcement initiative in Manhattan. The \$2.5 million added in Fiscal 2017 includes \$2 million in PS costs associated with the hiring of 52 TEAs and \$544,541 in OTPS costs. This 52 member TEA unit would focus primarily on preventing traffic congestion by enforcing regulations that prohibit blocking the box. This unit will focus on areas in Manhattan.
- Fleet and Other OTPS Adjustments.** The Fiscal 2017 Executive Plan included \$1.6 million in City funds to the OTPS budget, \$11.4 million in Fiscal 2017, and baseline funding of \$9.7 million in Fiscal 2018 to fully fund the life cycle replacement of the Department’s vehicles and other OTPS costs.
- Lawsuit Settlements.** The Fiscal 2017 Executive Plan includes one-time funding totaling \$1.8 million in City funds to the Fiscal 2016 budget for lawsuits that were previously settled with the City of New York, which were paid by the NYPD.
- Police Communications Technicians.** The Fiscal 2017 Executive Plan includes baseline funding of \$4.1 million in City funds for the Fiscal 2017 PS budget to hire 100 PCTs and radio dispatchers. The additional 100 PCTs will staff the Public Safety Answering Center II in the Bronx, where the Department expects to receive its first 911 call by the end of June 2016.
- Police Leadership Program.** The Fiscal 2017 Executive Plan includes baseline funding of \$704,614 in City funds for the Fiscal 2017 OTPS budget to establish the NYPD Executive MA

Police Leadership Program in Criminal Justice through John Jay College of Criminal Justice. The program supports 40 officers with the ranking of Captain or above. This funding will also support the expansion of the current Police Leadership Program at John Jay College of Criminal Justice for an additional 99 officers a semester.

- **Precinct Enhancement Program.** As part of the Department's efforts to improve the conditions of local police precincts, the Fiscal 2017 Executive Plan includes baseline funding of \$9.3 million in City funds for the Fiscal 2017 OTPS budget. The initiative supports expense related costs, such as furniture replacement, flooring, painting and other cosmetic upgrades to police precincts and facilities citywide.
- **Special Victims Division Training.** The Fiscal 2017 Executive Plan includes baseline funding of \$249,250 in City funds for the Fiscal 2017 OTPS budget for a training program for the Special Victims Division. The 286 officer division will be trained on the "You Have Options Program" and forensic experiential trauma interview techniques. These techniques will go beyond traditional approaches and techniques for interviewing crime victims.
- **School Safety Agent Meal Relief Positions.** The Fiscal 2017 Executive Plan includes baseline funding of \$6.7 million for 175 positions in intra-city funds from DOE to the Fiscal 2017 Budget to provide meal relief at schools that have only one school safety agent. The Fiscal 2017 budgeted headcount totals 5,322.
- **Citywide Savings Program.** Along with the Fiscal 2017 Executive Plan, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlines plans to reduce City spending by \$495.1 million in Fiscal 2016 and \$700.5 million in Fiscal 2017. To develop the program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes that would yield budgetary savings without reducing service levels. The Fiscal 2017 Executive Plan proposed savings for the NYPD totals \$214,962 in Fiscal 2016 and \$13.3 million in Fiscal 2107. NYPD's savings plan includes:
 - **PS Accruals.** The Department recognizes \$7.7 million in Fiscal 2017 in savings as a result of civilian hiring delays. In Fiscal 2016, the Department was funded for multiple hiring initiatives such as the hiring of 1,297 police officers and 520 police cadets, which resulted in the hiring delay of 415 civilians funded in the Fiscal 2016 Adopted Budget.
 - **Contract Re-Estimate.** Due to contractual delays in the victim advocate program, the NYPD recognizes an additional \$1.7 million in savings for Fiscal 2017. The Department has awarded the contract to Safe Horizons. Safe Horizons would work with the Department 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.
 - **OTPS Savings.** The Department recognizes \$214,962 in Fiscal 2016 and \$290,097 in Fiscal 2017 in savings due to OTPS purchasing delays.
 - **Athletic Reimbursements.** The Department recognizes \$3.6 million in Fiscal 2017 for the reimbursement of traffic enforcement cost incurred during athletic events across the City.

NYPD Budget Issues

The Council's response to the Mayor's Fiscal 2017 Preliminary Budget included several recommendations for the NYPD. The recommendations called for the hiring of an additional 200 civilian positions (\$7.1 million), hiring additional school crossing guards, and baselining the Juvenile Robbery Intervention Program. None of these recommendations were included in the Fiscal 2017 Executive Budget.

The topics below reflect long-standing budgetary issues at the Police Department.

Uniform Overtime Control Plan. The five-year average for uniform overtime spending totals \$525.4 million. At Fiscal 2016 Adoption, the Department implemented a uniform overtime control plan. The uniform overtime budget was first adjusted to more accurately reflect spending. 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. Reductions were then made to the adjusted baseline overtime budget. 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 Fiscal 2017 Executive Budget for overtime totals \$583.9 million (civilian and uniform). The Fiscal 2017 Executive Budget for uniform overtime totals \$498.6 million where City funds support \$472.3 million and non-City funds support \$26.3 million. As of March 2016, uniform overtime spending totals \$453.5 million.

Civilianization. At Fiscal 2016 Adoption, the Department allocated \$9.9 million in Fiscal 2016 and baseline funding of \$20.9 million in Fiscal 2017 and in the outyears to hire 415 civilian positions. As discussed during the Preliminary Budget Hearing, the Department has had hiring delays due to the multiple uniform hiring initiatives funded in Fiscal 2016, such as the additional 1,297 uniform officers and 520 police cadets. The hiring delays resulted in a \$7.7 million savings in Fiscal 2017. As of March 2016, the Department has hired 120 Police Administrative Aides. The Department plans to hire for the following positions – 100 Auto Service Workers, 95 Evidence Property Control Specialists, and 100 Statisticians. The Council also raised concerns regarding the quarterly reporting on civilianizable positions at the NYPD.

To ensure that more officers are performing patrol and investigative duties, the Department is updating and reviewing the criteria used to determine civilianizable positions. The Department anticipates that future quarterly reports will reflect an updated assessment of civilianizable positions.

Uniform Headcount. At Fiscal 2016 Adoption, the Department added funding to increase uniform headcount by 1,297 uniform officers. As a result, the hiring schedule for the NYPD changed from two academy classes per fiscal year to four academy classes per fiscal year to meet its uniform funded peak headcount of 36,734. The Department hosted the following classes in Fiscal 2016: 1,217 recruits in July 2015; 678 recruits in October 2015; 1,369 recruits in January 2016; and 99 recruits in April 2016. The Department expects attrition to be 1,786 in Fiscal 2016. In Fiscal 2017, the Department anticipates hosting the following classes: 596 recruits in July 2015; 596 recruits in October 2016; 254 recruits in January 2017; and 279 recruits in April 2017. The Department expects attrition to be 1,682 in Fiscal 2017.

NYPD Preliminary Budget Highlights

The actions below reflect major additions included in the Department's Fiscal 2017 Preliminary Plan.

- **Additional Traffic Enforcement Agents.** The Fiscal 2017 Preliminary Plan included 327 Traffic Enforcement Agents for the NYPD's headcount. The cost is \$6 million in City funds in Fiscal 2016, growing to \$12.1 million in Fiscal 2017 and in 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 included baseline funding of \$3 million in City funds for 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 funding is baselined.
- **Vehicles and Equipment.** The Fiscal 2017 Preliminary Plan included one-time funding of \$6 million in City funds for the Fiscal 2016 OTPS budget to purchase vehicles and equipment for the Emergency Services Unit, the Strategic Response Group, and the Critical Response Command.

NYPD Capital Program

Capital Commitment Plan

The Fiscal 2017 Executive Budget Capital Commitment Plan includes \$1.7 billion in Fiscal 2016-2020 for the NYPD (including City and Non-City funds). This represents approximately 2.5 percent of the City's total \$67.1 billion Executive Plan for Fiscal 2016-2020. The NYPD's Executive Commitment Plan for Fiscal 2016-2020 is 12 percent greater than the \$1.5 billion scheduled in the Preliminary Commitment Plan, an increase of \$185.2 million.

The majority of 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 agency's Fiscal 2016 Capital Plan will be rolled into Fiscal 2017, increasing the size of the Fiscal 2017-2020 Capital Plan.

NYPD's 2016-2020 Capital Commitment Plan						
<i>Dollars in Thousands</i>						
	2016	2017	2018	2019	2020	Total
Preliminary Plan	\$510,502	\$407,398	\$149,450	\$149,782	\$333,954	\$1,551,086
Executive Plan	451,336	529,602	180,328	224,427	350,567	\$1,736,260
Change	(59,166)	122,204	30,878	74,645	16,613	\$185,174
Percentage Change	(12%)	30%	21%	50%	5%	12%

Source: OMB Fiscal 2017 Executive Capital Commitment Plan

Executive Budget Highlights

The NYPD's Fiscal 2016 -2020 Executive Capital Commitment Plan of \$1.7 billion includes:

- \$1.1 billion for Police Facilities;
- \$281.6 million for Computer Equipment;
- \$243.9 million for Communication Equipment;
- \$57.5 million for Equipment; and
- \$104.8 million for Vehicles.

The Executive Plan increase of \$185.2 million is dedicated to several new projects. Below are new projects included in the Executive Capital Commitment Plan.

- **New 116th Precinct.** The Executive Capital Commitment Plan adds \$70 million in new capital commitments for the construction of a new 116th Precinct in Southeast Queens. The construction of the 116th Precinct will allow for faster response times and improved crime fighting in the area. The Plan commits \$9.5 million in Fiscal 2017 and \$59.5 million in Fiscal 2019 for this project.
- **Citywide Locker Room Renovation.** The Executive Capital Commitment Plan adds \$59.7 million in new capital commitments for a four-year project to renovate locker rooms department-wide. The Plan commits \$14.3 million in Fiscal 2017, \$14.7 million in Fiscal 2018, \$15.1 million in Fiscal 2019 and \$15.6 million in Fiscal 2020 for this capital

project. This project aligns with the Council's call to improve precinct conditions throughout the City.

- **Citywide HVAC Program.** The Department commits \$20.8 million in the Executive Capital Commitment Plan for the replacement of precinct heating, ventilating, and air conditioning systems. It is estimated that 26 precincts are without proper HVAC systems. The Plan commits \$5.6 million in Fiscal 2017 and Fiscal 2018 and \$4.8 million in Fiscal 2019 and Fiscal 2020.
- **Firearms Tactical Training Center.** The Department will be renovating and converting old ranges throughout the City to Patrol Borough specific tactical training centers. NYPD envisions these centers to provide reinforcement training. The Executive Capital Commitment Plan adds \$9.6 million for the renovation and improvement of several firearms tactical training centers in various police facilities. The Plan commits all capital funds in Fiscal 2017.

Below are other capital highlights from the NYPD's Fiscal 2016-2020 Executive Capital Commitment Plan.

- **Renovation of Precinct Bathrooms Department-wide.** The Executive Capital Commitment Plan includes capital commitments of \$27.2 million for department-wide renovation of bathrooms in the 77 precincts and One Police Plaza. The Plan commits \$5.5 million in Fiscal 2017 and in the outyears. The funding supports a seven-year initiative to improve conditions of the approximately 268 bathrooms in the Department's precincts.
- **New Property Clerk Facility.** The Executive Capital Commitment Plan includes a total of \$435 million in planned commitments for the consolidation of several Property Clerk facilities. The Plan commits \$69 million in Fiscal 2016 and \$ 61 million for site acquisition costs. The Plan also commits \$305 million in Fiscal 2019 to Fiscal 2020 for final design and construction of the new facility.
- **New 40th Precinct.** The Executive Capital Commitment Plan includes \$65.2 million in planned commitments for a new 40th precinct. In Fiscal 2017, the NYPD commits \$58.5 million for the construction of the new precinct in South Bronx.
- **245 Glenmore Renovation.** The Executive Capital Commitment Plan includes \$20.3 million in planned commitments for the renovation of the Brooklyn North Narcotics Facility. The Plan commits \$17.9 million in Fiscal 2017 for the construction phase and \$706,000 million in Fiscal 2018 for the final phase of this project.
- **13th Precinct Renovation.** The Executive Capital Commitment Plan includes \$20 million in planned commitments for the renovation of the 13th precinct in Manhattan. In Fiscal 2017, the Plan commits \$17.3 million for the construction phase of this project.

Appendix 1: NYPD Fiscal 2017 Budget Actions since Fiscal 2016 Adoption

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
NYPD's Budget as of the Adopted 2016 Budget	\$4,798,775	\$270,502	\$5,069,277	\$4,759,802	\$259,728	\$5,019,530
New Needs - Prelim. 2017						
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
Subtotal, New Needs	\$28,593	\$71	\$28,544	\$29,103	\$82	\$29,185
Other Adjustments - Prelim. 2017						
DC37 CBA Increase for Compositor	\$25	\$0	\$25	\$33	\$0	\$33
DC37 Press Operator CBA Increase	82	0	82	103	0	103
L246 SEIU Auto Mechanic CBA Increase	1,062	0	1,062	1,319	0	1,319
L246 SEIU CBA Increase for Automotive Service Worker	236	0	236	253	0	253
L246 SEIU Sheet Metal Worker CBA Increase	46	0	46	62	0	62
OSA CBA Increase for Staff Analyst	911	0	911	1,108	0	1,108
UBCJ CBA 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 CB Increase	14	0	14	16	0	16
L237 Maintenance Workers CB Increase	262	0	262	327	0	327
L237 Roofers CB Increase	18	0	18	21	0	21
PBA CB 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)
Subtotal, Other Adjustments	\$36,942	\$369,265	\$406,206	\$43,406	\$18,200	\$61,606
TOTAL, All Changes Prelim. 2017	\$65,535	\$369,336	\$434,750	\$72,509	\$18,282	\$90,791
NYPD's Budget as of the Preliminary 2017 Budget	\$4,864,310	\$639,838	\$5,504,027	\$4,832,311	\$278,010	\$5,110,321
New Needs - Exec. 2017						
ASES Data Plans and Emergency Call Box Maintenance	\$0	\$0	\$0	\$1,382	\$0	\$1,382
Block the Box Enforcement	0	0	0	2,504	0	2,504

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
Fleet and Other OTPS Adjustments	1,664	0	1,664	11,383	0	11,383
Lawsuit Settlements	1,775	0	1,775	0	0	0
Police Communication Technicians	0	0	0	4,088	0	4,088
Police Leadership Program	0	0	0	705	0	705
Precinct Enhancement Program	0	0	0	9,288	0	9,288
Special Victims Division Training	0	0	0	249	0	249
SSA Meal Relief Positions	0	0	0	0	6,746	6,746
Subtotal, New Needs	\$3,439	\$0	\$3,439	\$29,599	\$6,746	\$36,345
Other Adjustments - Exec. 2017						
Collective Bargaining Increase	\$13,261	\$0	\$13,261	\$14,365	\$0	\$14,365
Contract Re-estimate	0	0	0	0	0	0
Food Reimbursement NYC Service	6	0	6	(1,656)	0	(1,656)
Heat, Light and Power	(2,553)	0	(2,553)	(1,332)	0	(1,332)
Heating Fuel	(861)	0	(861)	(637)	0	(637)
Lease Adjustment	0	0	0	4,446	0	4,446
Motor Fuel	(7,344)	0	(7,344)	(6,537)	0	(6,537)
OTPS Savings	(215)	0	(215)	(290)	0	(290)
PS Accruals	0	0	0	(7,743)	0	(7,743)
Other Categorical Funding Adjustments	0	1,804	1,804	0	0	0
State Funding Adjustments	0	12,853	12,853	0	0	0
Federal Funding Adjustments	0	(6,153)	(6,153)	0	1,236	1,236
Intra-City Funding Adjustments	0	2,349	2,349	0	2,422	2,422
Subtotal, Other Adjustments	\$2,294	\$10,854	\$13,147	\$615	\$3,658	\$4,273
TOTAL, All Changes - Exec. 2017	\$5,733	\$10,854	\$16,586	\$30,213	\$10,404	\$40,618
NYPD's Budget as of the Fiscal 2017 Executive Plan	\$4,870,042	\$650,691	\$5,520,614	\$4,862,524	\$288,414	\$5,150,939