

# **Fiscal 2009 Executive Budget Hearings**

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## **The Police Department (Capital)**

*May 2008*

*Hon. Christine C. Quinn  
Speaker of the Council*

*Hon. David I. Weprin, Chair  
Committee on Finance*

*Hon. Peter Vallone Jr., Chair  
Committee on Public Safety*

*Preston Niblack, Director  
Finance Division*

New York City Council Finance Division

Preston Niblack  
Director

Jeffrey Rodus  
Deputy Director

Jonathan Rosenberg  
Deputy Director

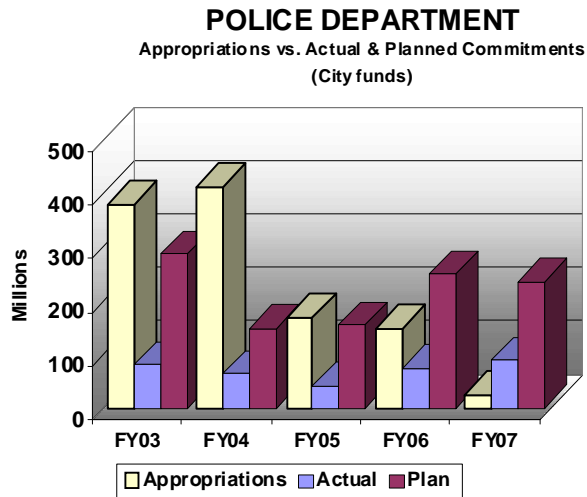
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Police Department (Capital)

John Russell  
Analyst

### *Agency Overview*

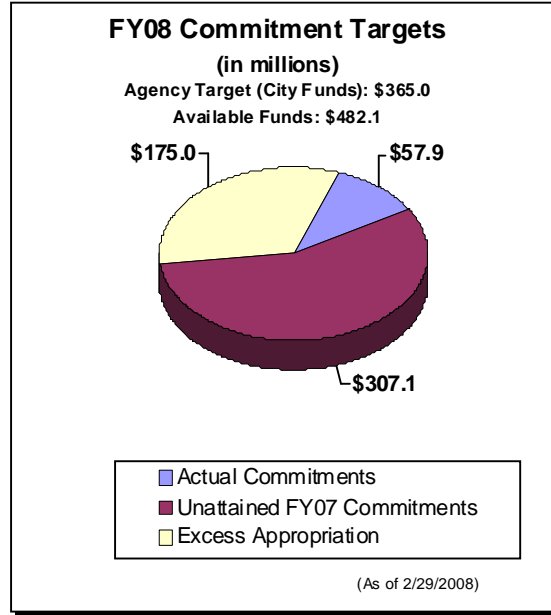
The NYC Police Department's (NYPD) mission is to protect the lives and property of City residents and help to ensure enforcement of the laws. The NYPD meets its objectives by responding to emergency calls, particularly crimes in progress, conducting ongoing investigations into criminal activity, apprehending violators and addressing legal issues which affect the quality of life in the city. The NYPD is divided into 76 precincts and currently occupies 275 facilities, 113 of which are city-owned, 116 locations are being leased or authorized by Permit Agreement, and 46 are owned by the Housing or Transit Authority. Additionally, the Department also owns and/or maintains several administrative, training, repair and storage facilities.



### *Current Budget Summary*

The May 2008 Capital Commitment Plan includes \$1.549 billion (City funds only) in Fiscals 2009-2012 for the Police Department. This represents 3.6 percent of the City's total \$43.1 billion May Plan for Fiscals 2009-2012. The agency's May Commitment Plan for Fiscals 2009-2012 is 18 percent greater than the \$1.31 billion in the January Commitment Plan, an increase of \$239 million.

Over the past five years, the NYPD has only committed an average of 33 percent of its annual capital plan. Therefore, it is assumed that a large portion of the NYPD's Fiscal 2008 capital plan will be rolled into Fiscal 2009, thus greatly increasing the size of the Fiscals 2009-2012 capital plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2008 has decreased from \$365 million to \$225.7 million, a reduction of \$139.3 million or 38.1 percent. This reduction is, in large part, due to the rolling of funds from Fiscal 2008 to Fiscal 2009



Current NYPD appropriations total \$482.1 million in City funds for Fiscal 2008. These appropriations are to be used to finance the Department's remaining \$167.8 million City-funded Fiscal 2008 capital commitment program. The agency has nearly three times more funding than it needs to meet its entire capital commitment program for the current fiscal year.

## **Fiscal 2009 Executive Capital Budget**

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The Police Department's capital commitments for the last five years are shown below:

| <b>FIVE YEAR HISTORY – CAPITAL BUDGET</b><br>(\$ in millions) |      |      |      |      |      |
|---|------|------|------|------|------|
|   | FY03 | FY04 | FY05 | FY06 | FY07 |
| CITY  | 81   | 65   | 43   | 77   | 90   |
| NON-CITY  | 0    | 0    | 0    | 0    | 0    |
| TOTAL   | 81   | 65   | 43   | 77   | 90   |

The Preliminary Four-Year Capital Plan is shown below:

| <b>PRELIMINARY CAPITAL PLAN – JANUARY 2008</b><br>(\$ in millions) |         |      |      |      |            |
|--|---------|------|------|------|------------|
|  | FY09    | FY10 | FY11 | FY12 | FY's 09-12 |
| CITY   | 1,074.0 | 90.0 | 78.3 | 67.7 | 1,310      |
| NON-CITY   | 0       | 0    | 0    | 0    | 0          |
| TOTAL  | 1,074.0 | 90.0 | 78.3 | 67.7 | 1,310      |

The Executive Four-Year Capital Plan is shown below:

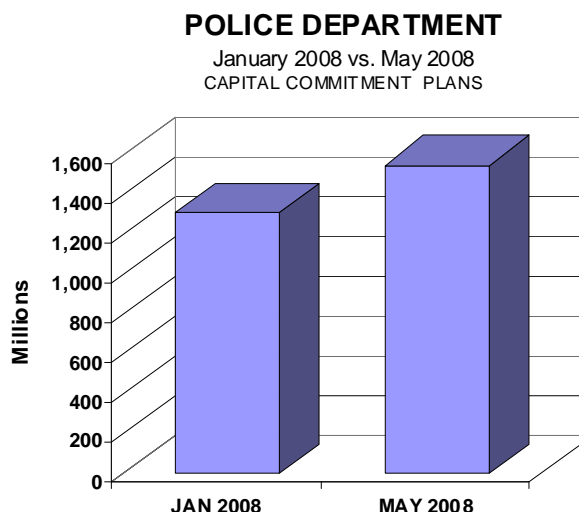
| <b>EXECUTIVE CAPITAL PLAN – MAY 2008</b><br>(\$ in millions) |         |      |      |      |            |
|--|---------|------|------|------|------------|
|  | FY09    | FY10 | FY11 | FY12 | FY's 09-12 |
| CITY   | 1,318.6 | 97.2 | 74.8 | 58.5 | 1,549.1    |
| NON-CITY   | 0       | 0    | 0    | 0    | 0          |
| TOTAL  | 1,318.6 | 97.2 | 74.8 | 58.5 | 1,549.1    |

### EXECUTIVE BUDGET HIGHLIGHTS:

#### Planned Commitments for Fiscal 2009 - 2012

In the May Capital Plan, the Department's planned commitments for Fiscals 2009-2012 are \$1.549 billion. The Department's planned commitments increased by \$239 million or 18 percent since the January Capital Plan. Significant changes in the NYPD's May Plan for Fiscals 2009-2012 that attributed to the net increase in funding include:

- An increase of \$115 million as a result of funds being rolled from Fiscal 2008 to Fiscal 2009.
- A new allocation of \$70 million for the Aqueduct Tow Pound. The funds will be used to relocate the existing College Point tow pound in order to make way for the construction of the new Police Academy.
- A new allocation of \$13.8 million for the Joint Operations Center (JOC). The JOC is a centralized command and control facility that will be designed to provide oversight of critical functions citywide in the event of an emergency. The JOC will be a fully integrated command center, which will allow for seamless conduct of joint operations and provide for direct access to incident commanders, operations and intelligence/investigations section chiefs, and critical external agency assets. The \$13.8 million will be used to fund the design and construction of the JOC facility at 109 Park Row, adjacent to One Police Plaza.
- An additional \$7.7 million for the new Staten Island Precinct. The new Staten Island Precinct is at the 75 percent construction document phase. Rafael Vinoly Architects has been hired by DDC for the design. The ULURP process has begun and is running concurrent with the design. A construction contract is scheduled to be awarded by October 2008 with an estimated completion date of June 2011. A City owned DOT site was identified on Richmond Avenue, two blocks south of Forest Avenue (Block 1704; Lot 1 – 970 Sanders St.) in the Northwest portion of Staten Island (Graniteville). The Department of Citywide Administrative Services has reserved the property for Department use. The new Precinct will be responsible for the delivery of police services to the neighborhoods of Mariner's Harbor, Graniteville, Elm Park, Bloomfield, New Springville and Travis.
- An additional \$27 million for the restoration of a de-registered contract for the Central Park Precinct which is scheduled to be completed in March 2010.



Large Scale NYPD planned commitments in the May Capital Plan for Fiscals 2009-2012 include:

- \$950 million for the new Police Academy – The NYPD plans to build a new Police Academy at a 30-acre site in College Point, Queens that currently houses an NYPD Tow Pound. This will replace the existing outdated Academy in the Gramercy section of Manhattan and will consolidate the Department's training programs to one location. The new Academy will feature: instruction space, support and administration buildings, a field house, indoor shooting ranges, a tactical village, housing facility, driver training fields, K-9 environment, parking, vehicle maintenance facility and a utility plant. This project is in the design stage with groundbreaking scheduled for the end of 2009.
- \$112 million for the acquisition and installation of computer equipment including: \$28 million for the Property Evidence Tracking System, \$13 million for a Parking Ticket Device System, \$15 million for a mainframe CPU, \$13 million for the Lower Manhattan Security Initiative, \$7.6 million for a LAN/WAN network upgrade, and \$6 million for the NYPD Real Time Crime Center.
- Approximately \$120 million is planned for construction of a new Staten Island Precinct and new buildings for the 40<sup>th</sup> (Bronx), 66<sup>th</sup> (Brooklyn), 70<sup>th</sup> (Brooklyn), and 120<sup>th</sup> (Staten Island) Precincts.
- \$88 million for ultra high frequency radio and telephone equipment.