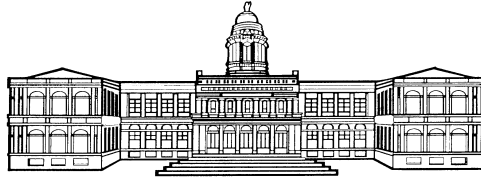


THE COUNCIL OF THE CITY OF NEW YORK

Finance Division



Hearing
on the Fiscal 2010 Executive Budget
for the
Police Department

Tuesday, May 19, 2009

Hon. Christine C. Quinn
Speaker

Hon. David I. Weprin
Chair, Committee on Finance

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

Preston Niblack
Director

Jeffrey Rodus
First Deputy Director

Andy Grossman
Deputy Director

Lionel Francois
Legislative Financial
Analyst

Police Department (056)

Agency Overview

The New York City Police Department (NYPD) 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. Subsequent to the April 1995 merger of the Transit and Housing Police Departments into the NYPD, the Department conducts all City policing efforts, including those in the subways and public housing projects. Additionally, the NYPD is responsible for enforcing traffic rules and regulations and, since December 1998, for providing security services in public schools.

Expense Budget Highlights

General Summary

The NYPD's Fiscal 2010 Executive Budget is proposed to increase by 7.6 percent as compared to its Fiscal 2009 Adopted Budget. Planned spending will increase, most significantly, in the Chief of Department program area (approximately \$265 million or 30.5 percent) and in Administration (approximately \$29 million, or ten percent). The funding increases in the budget for Administration are primarily due to the fact that funds for department-wide programs are held in this budget area until the Department redistributes them and into the appropriate program areas throughout the agency. In the Fiscal 2010 Executive Budget, these funds largely consist of collective bargaining adjustments for various titles throughout the Department, as well as adjustments for fuel, leases and heat, light and power. By far, the funding category receiving the largest increases since the Fiscal 2009 Adoption has been Collective Bargaining (see *"Summary of Changes Since June 2009 Plan"* chart in *"Supplemental Tables"* section of briefing document).

Changes Since Adoption

November Plan PEGs

- **Uniform Headcount Reduction.** The November Plan proposed to generate uniform headcount savings in the Police Department through a two-part cost saving action eliminating the January 2009 Police Academy class and limiting the six subsequent classes over three fiscal years to 2,000 hires each, yielding savings of \$36.1 million in Fiscal 2009 and \$80.6 million in Fiscal 2010. The Council subsequently fashioned a compromise with the Administration to bring the January and July 2009 academy classes back at 250 cadets each (see *"Partial Restoration of the January 2009 Academy Class"* below).
- **Civilian Headcount Reduction.** The November Plan proposed to eliminate 292 civilian positions through attrition beginning in January 2009 to generate a savings of \$5.3 million in Fiscal 2009, growing to \$14.2 million in Fiscal 2010.
- **Block the Box Violation Enforcement.** The November Plan proposed to raise revenue by enabling 234 additional Traffic Enforcement Agents (TEAs) to enforce "block the box" violations in which cars remain in an intersection after the light changes, preventing the flow of traffic. The net

revenue for this proposed action, therefore, was estimated at approximately \$2.1 million in Fiscal 2009, \$60.5 million in Fiscal 2010, \$66.6 million in Fiscal 2011 and \$65.8 million in 2012.

January Plan PEGs

- **Uniform Headcount Reduction Through Attrition.** Beginning in Fiscal 2010, the Department proposed to allow 1,000 uniformed members of the service to leave without replacement, generating savings of \$48.9 million in Fiscal 2009 growing to \$72.6 million in Fiscal 2013.
- **Partial Restoration of the January 2009 Academy Class.** As a result of negotiations with the City Council, the Administration agreed to fund a class of 250 cadets in January 2009 instead of eliminating the class altogether as originally proposed in the November Plan. The January Plan projected the cost of this class to be \$7.8 million in Fiscal 2009.
- **Uniformed Personal Services Accrual Savings.** The January Plan projected turnover savings generated by attrition. This measure was projected to yield a savings to the Department of \$20 million per year in Fiscal 2010 and 2011.
- **Civilian Headcount Reduction Through Attrition.** According to OMB, this baseline reduction of 342 positions through attrition beginning in Fiscal 2010 represented a six-percent reduction to the Department's current civilian headcount, thereby yielding a savings of \$10.2 million beginning in Fiscal 2010, growing to \$17.5 million by Fiscal 2013.

Executive Plan PEGs

- **Civilian Headcount Reduction – Layoffs.** The Department will layoff 395 civilian employees in non-public safety titles beginning in Fiscal 2010, saving the Department approximately \$15.4 million which then drops to 315 positions and \$15.2 million in Fiscal 2011, 310 positions and \$15.2 million in Fiscal 2012 and finally 300 positions and \$14.9 million in Fiscal 2013.
- **Traffic Control Attrition Reduction.** The Department will eliminate 125 Traffic Enforcement Agent (TEA) baseline positions through attrition beginning in Fiscal 2010, saving the Department \$4.9 million, increasing to \$5.1 million in Fiscal 2011, \$5.2 million in Fiscal 2012 and \$5.3 million in Fiscal 2013.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$3,804,088,840	\$3,804,283,712	\$4,092,228,798	\$4,091,605,476
Other than Personal Services	\$344,571,726	\$289,046,794	\$274,172,384	\$262,564,943
Total	\$4,148,660,566	\$4,093,330,506	\$4,366,401,182	\$4,354,170,419
Funding				
City	NA	\$3,786,666,571	\$4,054,198,482	\$4,032,729,128
Other Categorical	NA	\$69,082,461	\$69,082,461	\$69,082,461
Capital IFA	NA	\$1,796,999	\$1,796,999	\$1,796,999
State	NA	\$6,532,008	\$4,932,008	\$4,932,008
Federal - Other	NA	\$18,253,948	\$18,253,948	\$18,253,948
Intra-City	NA	\$210,998,519	\$218,137,284	\$227,375,875
Total	NA	\$4,093,330,506	\$4,366,401,182	\$4,354,170,419
Headcount				
Civilian	14,897	14,752	14,291	13,771
Uniform	35,405	35,284	33,217	33,217
Total	50,302	50,036	47,508	46,988

Capital Budget

Current Budget Summary

The Executive 200 Capital Commitment Plan includes \$1.39 billion (City funds only) in Fiscal 2009-2013 for the Police Department. This represents 2.95 percent of the City's total \$47.1 billion Executive Plan for Fiscal 2009-2013. The Department's Executive Commitment Plan for Fiscal 2009-2013 is 16.2 percent less than the \$1.66 billion in the January Commitment Plan, a decrease of \$267.5 million.

Over the past five years, the NYPD has only committed an average of 32.57-percent of its annual Capital Plan. Therefore, it is assumed that a large portion of the NYPD's Fiscal 2009 Capital Plan will be rolled into Fiscal 2010, thus greatly increasing the size of the Fiscal 2010-2014 Capital Plan. Since the January Plan, the Capital Commitment Plan for Fiscal 2009 has decreased from \$1.12 billion to \$332.3 million, a decrease of \$783.6 million or 70.2-percent.

Current NYPD appropriations total \$1.6 billion in City funds for Fiscal 2009. These appropriations are to be used to finance the Department's \$265.7 million City-funded Fiscal 2009 Capital Commitment Program. The agency has more than 6 times the funding needed to meet its entire Capital Commitment Program for the current fiscal year.

In January the Mayor announced his intention to reduce the City's capital plan by 30 percent. The objective of the capital cut is to reduce the amount of the City's general obligation (GO) debt service as a percentage of total revenues. The 30 percent reduction in the Ten-Year Capital Plan Fiscals 2010 – 2019 would reduce the long-term average annual growth in debt service costs to 3.4 percent, equal to the level of forecast growth in City revenues. The 2010 Executive Capital Budget includes \$47.0 billion in planned commitments for Fiscals 2010 – 2019. This total includes \$12.84 billion in commitments for capital projects for the Department of Environmental Protection (DEP) which are funded primarily by non-GO debt. The GO-funded portion of the Fiscal 2010 – 2019 Executive Capital Plan is \$34.17 billion; this is \$6.93 billion or 16.86 percent less than the \$41.1 billion Preliminary Fiscal 2010 – 2019 Capital Plan.

NYPD Capital Commitment Plan, 2009-2013

Millions of dollars

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
January Plan						
City	\$1,115.9	\$118.2	\$32.4	\$39.7	\$349.4	\$1,655.6
Non-City	0.0	0.0	0.0	0.0	0.0	0.0
Total	\$1,115.9	\$118.2	\$32.4	\$39.7	\$349.4	\$1,655.6
Executive Plan						
City	\$332.3	\$882.7	\$54.5	\$39.8	\$78.8	\$1,388.1
Non-City	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$332.3	\$882.7	\$54.5	\$39.8	\$78.8	\$1,388.1
Difference						
City	(\$783.6)	\$764.5	\$22.1	\$0.1	(\$270.6)	(\$267.5)
Non-City	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$783.6)	\$764.5	\$22.1	\$0.1	(\$270.6)	(\$267.5)
Percent Chng.	(70.2%)	646.8%	68.2%	0.03%	(77.4%)	(16.2%)

Program Budget Overview

The NYPD's Program Budget consists of the following programs.

Program	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Administration	\$430,586,679	\$429,056,655	\$465,915,824	\$471,928,194
Chief of Department	\$626,972,669	\$867,210,000	\$1,129,140,606	\$1,132,284,561
Communications	\$98,418,201	\$108,273,176	\$106,063,332	\$106,725,576
Community Affairs	\$11,022,006	\$8,521,997	\$8,521,997	\$8,521,997
Counter-Terrorism	\$25,943,771	\$24,611,556	\$22,347,673	\$22,347,673
Criminal Justice Bureau	\$53,141,311	\$59,411,703	\$68,316,215	\$68,358,137
Detective Bureau	\$296,745,079	\$290,700,670	\$290,816,904	\$290,816,904
Housing Bureau	\$132,786,901	\$137,419,510	\$157,492,064	\$157,547,830
Intelligence Division	\$51,466,091	\$45,216,772	\$45,690,772	\$45,690,772
Internal Affairs	\$56,501,864	\$46,676,265	\$46,676,265	\$46,676,265
Organized Crime Control Bureau	\$165,961,117	\$167,832,579	\$167,791,323	\$167,791,323
Patrol	\$1,201,991,544	\$1,010,176,120	\$901,667,443	\$888,170,694
Reimbursable Overtime	\$60,230,875	\$15,702,500	\$15,702,500	\$15,702,500
School Safety	\$226,309,294	\$221,809,044	\$236,321,246	\$245,713,457
Security/Counter-Terrorism Grants	\$34,489,479	\$0	\$0	\$0
Special Operations	\$66,059,451	\$65,320,847	\$63,867,305	\$63,876,334
Support Services	\$140,750,837	\$132,387,434	\$135,254,412	\$119,732,525
Training	\$105,148,239	\$104,788,026	\$105,181,200	\$105,529,746
Transit	\$195,646,640	\$201,420,120	\$231,529,071	\$231,581,332
Transportation	\$168,488,519	\$156,795,532	\$168,105,030	\$165,174,599
Total	\$4,148,660,568	\$4,093,330,506	\$4,366,401,182	\$4,354,170,419

Headcount				
Administration	1,487	1,496	1,496	1,496
Chief of Department	42	41	49	49
Communications	1,381	1,759	1,759	1,759
Community Affairs	22	24	24	24
Counter-Terrorism	17	17	17	17
Criminal Justice Bureau	248	242	173	173
Detective Bureau	419	411	411	411
Housing Bureau	176	179	179	179
Intelligence Division	44	46	46	46
Internal Affairs	25	30	30	30
Organized Crime Control Bureau	156	163	163	163
Patrol	1,709	1,350	716	321
School Safety	5,037	5,147	5,147	5,147
Special Operations	50	58	58	58
Support Services	594	620	620	620
Training	148	285	285	285
Transit	169	160	160	160
Transportation	3,173	2,724	2,958	2,833

Program	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Civilian Total	14,897	14,752	14,291	13,771
Administration	1,526	1,353	1,353	1,353
Chief of Department	232	899	899	899
Communications	89	90	90	90
Community Affairs	131	182	182	182
Counter-Terrorism	248	212	212	212
Criminal Justice Bureau	536	135	135	135
Detective Bureau	3,564	3,460	3,460	3,460
Housing Bureau	1,847	1,844	1,844	1,844
Intelligence Division	597	317	317	317
Internal Affairs	613	526	526	526
Organized Crime Control Bureau	2,052	2,128	2,128	2,128
Patrol	17,685	18,427	16,360	16,360
School Safety	202	278	278	278
Special Operations	794	913	913	913
Support Services	320	328	328	328
Training	1,655	514	514	514
Transit	2,567	2,914	2,914	2,914
Transportation	747	764	764	764
Uniform Total	35,405	35,284	33,217	33,217
Total	50,302	50,036	47,508	46,988

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Administration

The Administration program area, which includes the Office of the Police Commissioner, houses the administrative and personnel capacity for the agency and allows for the coordination of all enforcement operations throughout the Department. It has the overall responsibility for directing and controlling the Department, including internal investigations that monitor the integrity of the Department's personnel. Administration also includes such departmental functions as Facilities Maintenance, Human Resources, Legal Affairs, Management and Budget, Management Information Systems (MIS), Public Affairs and the Quartermaster.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$305,935,387	\$314,903,794	\$364,505,962	\$366,008,685
Other than Personal Services	\$124,651,292	\$114,152,861	\$101,409,862	\$105,919,509
Total	\$430,586,679	\$429,056,655	\$465,915,824	\$471,928,194
Funding				
City	NA	\$422,496,655	\$465,515,824	\$471,528,194
Intra-City	NA	\$6,560,000	\$400,000	\$400,000
Total	NA	\$429,056,655	\$465,915,824	\$471,928,194
Headcount				
Civilian	1,487	1,496	1,496	1,496
Uniform	1,526	1,353	1,353	1,353
Total	3,013	2,849	2,849	2,849

- **Collective Bargaining Adjustments.** Funds totaling \$3.7 million in Fiscal 2009, \$5.6 million in Fiscal 2010 and \$5.9 million in Fiscal 2011 and the outyears are being transferred from the Labor Reserve in the Miscellaneous Budget to the Department's PS budget to cover the costs associated with recent collective bargaining settlements with Attorneys, Audio Visual Aides and School Safety Agents, as well as other unions representing various administrative and trade titles.
- **Fuel Adjustment.** The Executive Plan adds \$3.6 million to the Department's budget in Fiscal 2010 and \$3.3 million in Fiscal 2011 and the outyears to properly reflect the costs associated with fuel.
- **Lease Adjustment.** The Department will increase its lease appropriation by \$5.3 million in Fiscal 2009 and \$3.5 million in the outyears to reflect an increase in the cost of its lease agreements.
- **Heat, Light and Power.** The Executive Plan removes \$137,864 from the Department's budget in Fiscal 2009 and adds \$2.1 million in Fiscal 2010 and the outyears to properly reflect the costs associated with heat, light and power

Patrol Services

Patrol Services includes the Department's borough and precinct operations, as well as its Headquarters Security Unit, Gun Amnesty Program and the Street Crime Unit.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$1,199,302,708	\$1,008,725,281	\$900,067,544	\$886,570,795
Other than Personal Services	\$2,688,837	\$1,450,839	\$1,599,899	\$1,599,899
Total	\$1,201,991,544	\$1,010,176,120	\$901,667,443	\$888,170,694
Funding				
City	NA	\$1,010,176,120	\$901,667,443	\$888,170,694
Total	NA	\$1,010,176,120	\$901,667,443	\$888,170,694
Headcount				
Civilian	1,709	1,350	716	321
Uniform	17,685	18,427	16,360	16,360
Total	19,394	19,777	17,076	16,681

- **Civilian Headcount Reduction – Layoffs.** The Department proposes to layoff 395 civilian employees in non-public safety titles beginning in Fiscal 2010, saving the Department approximately \$15.4 million which then drops to 315 positions and \$15.2 million in Fiscal 2011, 310 positions and \$15.2 million in Fiscal 2012 and finally 300 positions and \$15 million in Fiscal 2013. According to OMB, the number of layoffs drops by 80 between Fiscal 2010 and 2011 because the total number of layoffs in Fiscal 2010 is maximized to achieve PEG savings net of 6 months of unemployment insurance, which the City is obligated to cover for all employees it lays off.

The savings in Fiscal 2011 are only \$172,357 less than those for Fiscal 2010 even though they are generated by the reduction of 80 fewer employees as the City's obligation to pay unemployment insurance to laid-off employees ends on December 31st of Fiscal 2010. Undisbursed salaries for the second half of Fiscal 2010 are, therefore, accrued free and clear of unemployment compensation payments from the City. This yields enough to generate PEG savings nearly equal to those in Fiscal 2010 while allowing eighty employees to be re-hired in Fiscal 2011.

An additional five employees are re-hired in Fiscal 2012 yielding the same savings as in Fiscal 2011 because the savings generated by fewer layoffs in Fiscal 2012 includes an increased Health and Welfare fringe benefit adjustment increment of \$800 per employee between Fiscals 2011 and 2012 for which the Department is being given PEG credit. Yet another ten employees will be re-hired in Fiscal 2013 as an additional increment becomes effective for that fiscal year. The Health and Welfare increments constitute a fixed cost and are as follows: \$10,700 per employee in Fiscal 2010, \$11,500 in Fiscal 2011, \$12,300 in Fiscal 2012 and \$13,100 in Fiscal 2013.

This action does not include any layoffs of the Department's civilian public safety titles: Police Communications Technicians (911 Call-Takers), School Safety Agents (SSAs) or Traffic Enforcement Agents (TEAs). There are currently 5,955 non-public safety civilians within the Department, constituting some 43% of the Department's entire civilian headcount. This action would leave the Department with 5,560 staffers within these titles by the end of Fiscal 2010, making efforts to further civilianize non-patrol functions in the Department in any significant way all but impossible for the foreseeable future.

- **Civilian Headcount Reduction Fringe Benefit Offset.** In order to give the NYPD PEG credit, the PEG action described above includes fringe benefit savings that should be properly accounted for not in the Department's budget, but in the City's Miscellaneous Budget. To reflect the neutral impact on the Department's budget that would result from these fringe benefit savings, an offsetting sum totaling \$1.9 million in Fiscal 2010, increasing to \$4.7 million in Fiscal 2013, is being added back to the Department's budget as an adjustment.

NYPD Overtime Plan vs. Actual as of Fiscal 2010 Executive Plan (\$'s In Millions)									
Category	Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009 (YTD*)	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013
Plan									
Uniform	319.1	300.3	279.2	294.3	353.2	334.1	350.8	350.7	350.9
Civilian	15.4	16.6	16.0	43.2	47.2	45.2	45.6	45.6	45.6
Total	334.5	316.9	295.2	337.5	400.4	379.3	396.4	396.3	396.5
Actual									
Uniform	401.0	358.6	365.7	406.5	356.2	n/a	n/a	n/a	n/a
Civilian	43.6	53.4	60.3	69.2	59.9	n/a	n/a	n/a	n/a
Total	444.5	412.0	426.0	475.7	416.1	n/a	n/a	n/a	n/a
Surplus/(Deficit)	(110.0)	(95.1)	(130.8)	(138.2)	n/a	n/a	n/a	n/a	n/a

*Fiscal 2009 Actual is YTD as of 5/13/09

NYPD Uniform Overtime as a Percentage of Full-Time Normal Gross (in \$ millions)									
Category	Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013
Adopted					Planned*				
FTNG	2,443.4	2,433.5	2,616.3	2,641.3	3,200.3	3,202.6	3,286.6	3,363.9	3,350.3
Overtime (OT)	444.5	412.0	426.0	475.7	400.4	379.4	396.4	396.3	396.6
OT as % of FTNG	18.2%	16.9%	16.3%	18.0%	12.5%	11.8%	12.1%	11.8%	11.8%

*Planned FTNG numbers contain collective bargaining adjustments

Support Services

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$51,972,229	\$50,926,028	\$51,077,703	\$51,672,904
Other than Personal Services	\$88,778,608	\$81,461,406	\$84,176,709	\$68,059,621
Total	\$140,750,837	\$132,387,434	\$135,254,412	\$119,732,525
Funding				
City	NA	\$132,375,434	\$135,242,412	\$119,720,525
Intra-City	NA	\$12,000	\$12,000	\$12,000
Total	NA	\$132,387,434	\$135,254,412	\$119,732,525
Headcount				
Civilian	594	620	620	620
Uniform	320	328	328	328
Total	914	948	948	948

- Fleet-Related Expense Reduction.** Embracing an alternative savings proposal made by the City Council, OMB included in the November Plan lump sum reductions in City funds associated with a Citywide fleet reduction. These lump sum reductions included \$20 million in Fiscal 2010 associated with the purchase of fewer vehicles, and \$2 million annually beginning in Fiscal 2011 associated with lowered vehicle maintenance costs. The Executive Plan now zeroes out these lump sum figures and apportions the savings throughout the City's many agencies. For the Department, the Executive Plan shows a fleet reduction savings of \$4.6 million and in Fiscal 2010 and a vehicle maintenance savings of \$375,100 in Fiscal 2011 and the outyears stemming from the agency's plan to reduce its fleet by 121 vehicles representing a twenty-percent reduction to its total fleet of vehicles.

Transportation

Transportation chiefly includes the Department's traffic enforcement functions as well as the Operations and Highways Districts 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.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Spending				
Personal Services	\$161,671,698	\$147,871,658	\$158,905,584	\$155,975,153
Other than Personal Services	\$6,816,821	\$8,923,874	\$9,199,446	\$9,199,446
Total	\$168,488,519	\$156,795,532	\$168,105,030	\$165,174,599
Funding				
City	NA	\$154,998,533	\$166,308,031	\$163,377,600
Capital IFA	NA	\$1,796,999	\$1,796,999	\$1,796,999
Total	NA	\$156,795,532	\$168,105,030	\$165,174,599
Headcount				
Civilian	3,173	2,724	2,958	2,833
Uniform	747	764	764	764
Total	3,920	3,488	3,722	3,597

- **Traffic Control Attrition Reduction.** The Department will eliminate 125 Traffic Enforcement Agent (TEA) baseline positions through attrition beginning in Fiscal 2010, saving \$4.9 million, increasing to \$5.1 million in Fiscal 2011, \$5.2 million in Fiscal 2012 and \$5.3 million in Fiscal 2013. This action would leave the Department with approximately 3,500 TEA positions beginning in Fiscal 2010. The positions targeted in this action will be concentrated within the Transportation Program's Traffic and Intersection Control areas, which are non-revenue generating.
- **Traffic Control Attrition Fringe Benefit Offset.** In order to give the NYPD PEG credit, the PEG action described above include fringe benefit savings that should be properly accounted for not in the Department's budget, but in the City's Miscellaneous Budget. To reflect the neutral impact on the Department's budget that would result from these fringe benefit savings, an offsetting sum totaling \$1.6 million in Fiscal 2010, increasing to \$1.9 million in Fiscal 2013, is being added back to the Department's budget as an adjustment.

Federal Stimulus Funding Applications

- **Justice Assistance Grant (JAG).** The City has applied for JAG funding for a variety of different programs across City public safety agencies. A portion of this funding would support the Police Department through the underwriting of 911 Center call taker positions, as well as multi-agency initiatives, including those relating to human trafficking, financial crimes and illegal guns.
- **Community Oriented Policing Services (COPS) Grant.** The NYPD has applied to the Department of Justice for COPS funding to support the salaries and benefits of police officers. The receipt of such funds would allow the Department to mitigate uniform headcount losses associated with recent budget reduction proposals that were necessitated by the economic downturn impacting the City.

Funding decisions by the Department of Justice are expected mid-summer.

Executive Capital Commitment Plan, 2009-2013

Planned Commitments for Fiscal 2010 through Fiscal 2013

In the Executive Capital Plan, the Department's City-funded planned commitments for Fiscal 2009-2013 total \$1.39 billion a decrease of 16.2 percent when compared to the January Plan.

Significant changes in the Executive Plan that result in the 16.2 percent decrease include:

- A reduction of \$119 million for the new Police Academy. The total amount of Capital funding allocated for this project in Fiscal 2009-2013 is \$831 million. The Academy is currently in the design phase and the construction of this facility will proceed on a sequenced/phased-in basis, with the initial portion of the campus construction beginning in late 2009.
- A reduction of \$98.9 million for the relocation of the Department's Tow Pound decreasing total funding for this project to \$9.4 million. The Department had expressed an interest in acquiring a site adjacent to Aqueduct Racetrack for use as an auto pound. This site is no longer available and is no longer required. Another site has been identified by Economic Development Corporation, known as Site A, which is located on Rockaway Blvd. between Guy R. Brewer Blvd. and Farmers Blvd. adjacent to JFK Airport. This site is presently undeveloped land and is approximately one-third the size of the Aqueduct and College Point sites at approximately 12 acres. The land use (ULURP) process for this site has been approved and the project is currently in the design phase. Part of this design includes utilizing a racking system whereby vehicles will be stacked three-high to compensate for the loss of approximately two-thirds of the space currently available at College Point or the space that would have been available at the Aqueduct site. Because Site A is not slated to be occupied until the fall of 2010, the Department has submitted a Request for Proposals (RFP) to contract out storage of non-evidence vehicles and is conducting a further review and modification of vehicle forfeiture policies.
- An additional commitment of \$9 million for construction on the 70th Precinct increasing total planned commitments for this project to \$18.8 million.
- An increased commitment of \$5 million for Emergency Services trucks.
- Another commitment of \$5 million to replace a police radio system.

Funding for other Large-scale NYPD projects in the Executive Capital Plan for Fiscal 2009-2013 include:

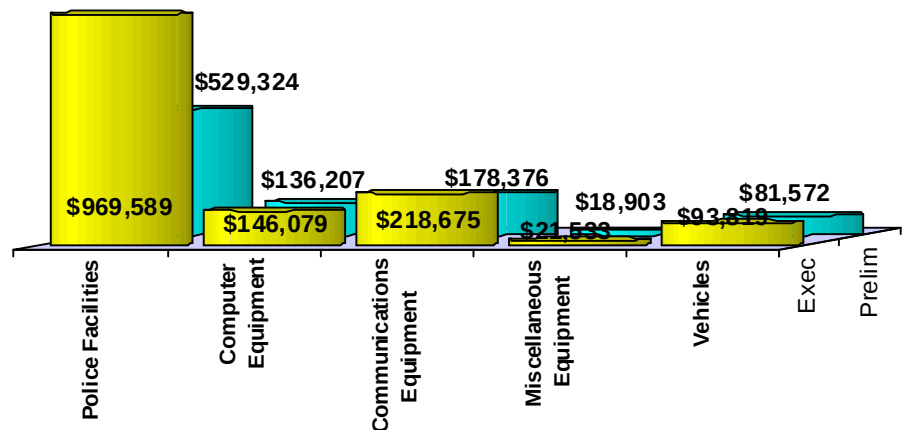
- Planned commitments totaling \$143.9 million for ultra high frequency radio and telephone equipment.
- Planned commitments totaling \$51.4 million for NYPD vehicles.
- Planned commitments totaling \$44.5 for the Public Safety Answering System.
Note: Planned commitments totaling \$1.52 billion for the Emergency Communications Transformation Project which includes PSAC 1 and 2 is housed in DoITT's Capital Plan.
- Planned commitments totaling \$53.1 million for the new Staten Island Precinct.

Executive Ten-Year Capital Strategy, 2010-2019

The Executive Ten-Year Capital Strategy provides funding to maintain the replacement cycles of buildings and equipment and to upgrade necessary systems. The five categories in this Strategy focus on the replacement and upgrade of existing facilities and equipment.

- **Police Facilities:** The Executive Ten-Year Capital Strategy provides a total of \$969.6 million for NYPD construction projects. This is an increase of 83 percent compared to the \$529.3 million in the Preliminary Ten Year Strategy.

Police Ten-Year Capital Plan Preliminary FY10 vs. Executive FY10



- **Communications Equipment:** The Department will focus on maintaining lifecycle replacements for all communications equipment to insure that members of the Department can communicate with each other, as well as other first responders, efficiently and effectively. Equipment funding in this category includes \$146.1 million in the Executive Ten Year Capital Strategy an increase of 7.2 percent compared to the \$136.2 million in the Preliminary Plan.
- **Computer Equipment:** The Department will replace and upgrade computer equipment. The Executive Ten Year Capital Strategy includes \$218.7 million for communications equipment. This is an increase of 22.6 percent compared to the \$178.4 million included in the Preliminary Ten Year Capital Strategy.
- **Vehicles:** The Executive Ten Year Capital Strategy includes \$93.8 million for NYPD vehicles. This is an increase of 15 percent compared to the \$81.6 million in the Preliminary Ten Year Capital Strategy.
- **Miscellaneous Equipment.** The Miscellaneous equipment budget totals \$21.5 million in the Executive Ten Year Capital Strategy an increase of 13.8 percent compared to the Preliminary Ten Year Capital Strategy.

The NYPD Executive Ten Year Capital strategy includes a total of \$1.45 billion, a 53.5% increase in planned commitments compared to the Preliminary Plan. This is in contrast to the five-year plan (2009-2013) which is reduced by 16.2% because funding from the 5-year plan is being pushed into the outyears in addition to significant funding being added to the outyears.

Supplemental Tables

Executive Budget Actions

The following table summarizes changes to the Fiscal 2009 and 2010 budgets since the Preliminary Budget. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes.

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the January Plan	\$4,031,264	\$493,135	\$4,524,399	\$4,054,198	\$312,202	\$4,366,400
Executive Plan Programs to Eliminate the Gap (PEGs)						
Civilian Headcount Reduction	\$0	\$0	\$0	(\$15,382)	\$0	(\$15,382)
Fleet-Related Expense Reduction	\$0	\$0	\$0	(\$4,568)	\$0	(\$4,568)
TEA Traffic Control Reduction	\$0	\$0	\$0	(\$4,972)	\$0	(\$4,972)
Total PEGs	\$0	\$0	\$0	(\$24,922)	\$0	(\$24,922)
Executive Plan New Needs						
Total New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Executive Plan Other Adjustments						
Collective Bargaining	\$2,351	\$1,298	\$3,649	\$4,011	\$1,556	\$5,567
State Grants	\$0	\$2,383	\$2,383	\$0	\$0	\$0
Federal Grants	\$0	\$36,633	\$36,633	\$0	\$0	\$0
Other-Categorical Grants	\$0	\$3,127	\$3,127	\$0	\$0	\$0
Other Intra-City Funding	\$0	\$7,997	\$7,997	\$0	\$7,683	\$7,683
Fuel	(\$1,380)	\$0	(\$1,380)	(\$1,183)	\$0	(\$1,183)
Gasoline	(\$8,424)	\$0	(\$8,424)	(\$11,637)	\$0	(\$11,637)
Fringe Benefit Offsets	\$0	\$0	\$0	\$3,481	\$0	\$3,481
Heat, Light and Power	(\$138)	\$0	(\$138)	\$2,143	\$0	\$2,143
Lease Adjustment	\$0	\$0	\$0	\$3,637	\$0	\$3,637
Snapple Commission Revenue	\$5	\$0	\$5	\$0	\$0	\$0
Traffic Enforcement OT (Technical Adjustment)	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000
Total Other Adjustments	(\$4,587)	\$51,438	\$46,851	\$3,453	\$9,239	\$12,692
Total Executive Plan Budget Changes	(\$4,587)	\$51,438	\$46,851	(\$21,469)	\$9,239	(\$12,230)
Agency Budget as per the Executive Plan	\$4,026,677	\$544,573	\$4,571,250	\$4,032,729	\$321,441	\$4,354,170

Summary of Changes Since June 2009 Plan

City Funds only, \$\$ 000's

	2009	2010	2011	2012	2013
June 2009 Plan	\$3,786,667	\$3,849,376	\$3,957,466	\$3,962,132	\$3,960,677
New Needs	\$0	\$0	\$0	\$0	\$0
Collective Bargaining	\$268,012	\$361,596	\$366,614	\$395,957	\$390,212
Other Adjustments	(\$623)	\$30,408	\$45,890	\$36,030	\$37,755
PEGs	(\$27,379)	(\$208,653)	(\$223,969)	(\$169,283)	(\$176,686)
Exec 2010 Plan	\$4,026,676	\$4,032,729	\$4,146,003	\$4,224,837	\$4,211,958

Units of Appropriation

All funds, \$000's

UIA#	UIA Name	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget	Percent Change from 2009 Adoption
001	Operations	\$2,550,653,514	\$2,704,454,757	\$2,695,396,271	5.67%
002	Executive Management	\$306,629,981	\$344,082,201	\$344,681,166	12.41%
003	School Safety-PS	\$214,526,935	\$229,039,137	\$238,431,348	11.14%
004	Administration-Personnel	\$201,832,178	\$213,879,274	\$215,119,957	6.58%
006	Criminal Justice	\$94,541,903	\$103,459,415	\$103,501,337	9.48%
007	Traffic Enforcement	\$98,409,979	\$109,443,905	\$106,513,474	8.23%
008	Transit Police	\$201,420,120	\$231,529,071	\$231,581,332	14.97%
009	Housing Police	\$136,269,102	\$156,341,038	\$156,380,591	14.76%
	Total PS	\$3,804,283,712	\$4,092,228,798	\$4,091,605,476	7.55%
100	Operations-OTPS	\$61,248,909	\$48,768,245	\$48,768,245	-20.38%
200	Executive Management-OTPS	\$9,428,670	\$10,208,898	\$10,208,898	8.28%
300	School Safety-OTPS	\$4,903,848	\$4,903,848	\$4,903,848	0.00%
400	Administration-OTPS	\$203,308,613	\$199,872,067	\$188,264,626	-7.40%
600	Criminal Justice-OTPS	\$1,174,262	\$1,161,262	\$1,161,262	-1.11%
700	Traffic Enforcement-OTPS	\$8,982,492	\$9,258,064	\$9,258,064	3.07%
	Total OTPS	\$289,046,794	\$274,172,384	\$262,564,943	-9.16%
	Total Agency	\$4,093,330,506	\$4,366,401,182	\$4,354,170,419	6.37%