

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Hon. Donovan J. Richards
Chair, Committee on Public Safety



Report of the Finance Division on the
Fiscal 2020 Preliminary Plan and the
Fiscal 2019 Preliminary Mayor's Management Report for the
New York Police Department
March 19, 2019

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New York Police Department Overview

The New York Police Department (NYPD or the Department) is committed to providing, with the utmost integrity and respect, a safe and secure environment for the public. The personnel assigned to the Department's 77 precincts, 12 Transit Districts, 9 Housing Police Service Areas and other investigative and specialized units protect life and deter crime while responding to emergency calls and impartially enforcing the law. The NYPD protects the City from terrorists, utilizing sophisticated intelligence gathering and analysis, citywide counterterrorism deployments and Department-wide counterterrorism training to enhance response capabilities.

The Department divides its budget into 18 program areas which are shown in the Budget Function Analysis (BFA) report produced by the Office of Management and Budget (OMB). It is important to note, while all of the NYPD's operations are funded through program areas, the budget provides more details on the unit of appropriation (U/A) level. The Department's U/A's do not reflect the same program areas (See Appendices A and B). The Department should update the budget U/A names to match the BFA program areas.

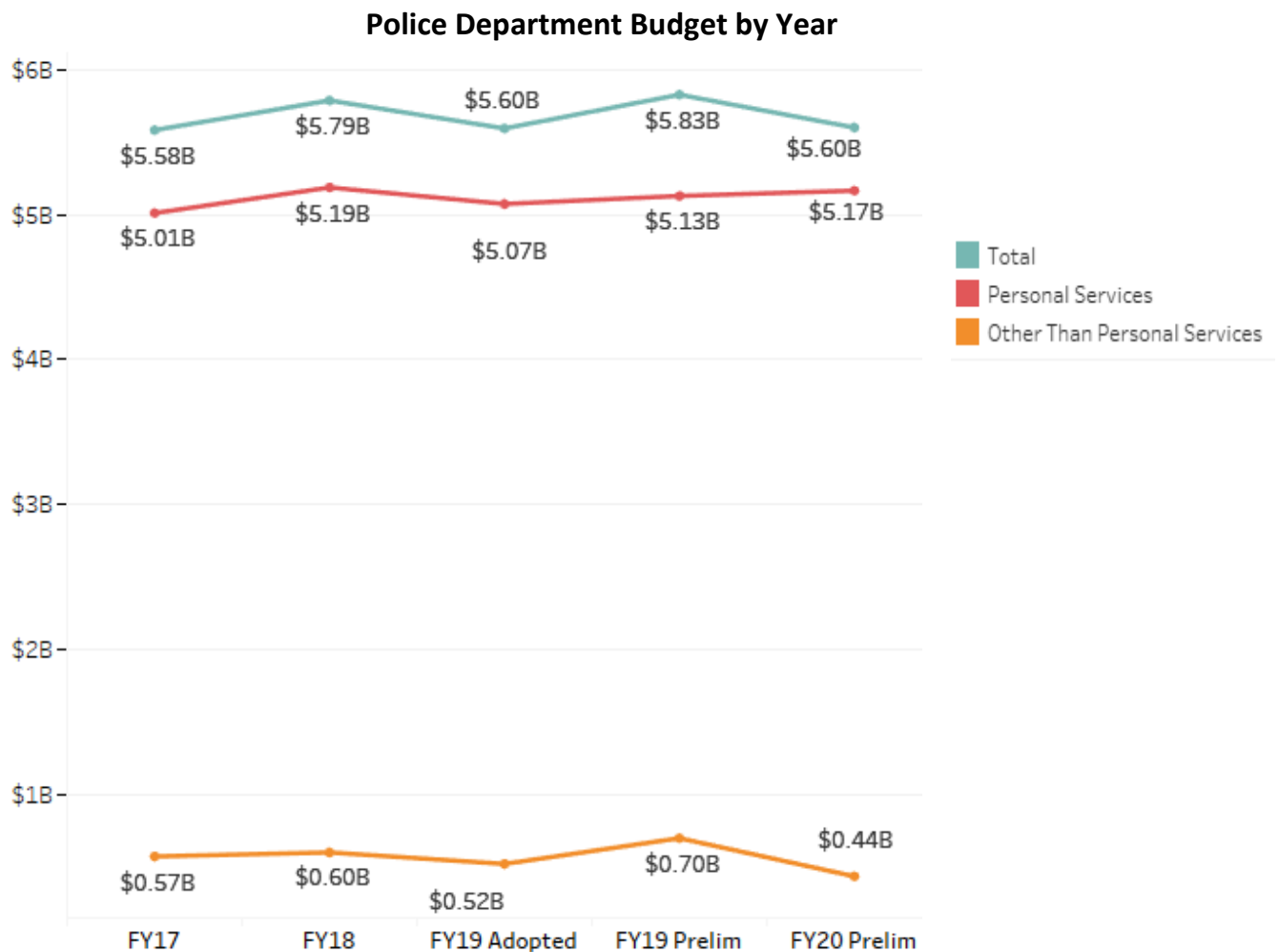
| PROGRAM AREAS: | |
|-----------------------------------|-----------------------------------|
| Administration | Citywide Operations |
| Communications | Community Affairs Bureau |
| Internal Affairs | Detectives Bureau |
| Intelligence and Counterterrorism | Housing Bureau |
| Criminal Justice Bureau | Reimbursable Overtime |
| Support Services | Security/Counter-Terrorism Grants |
| Training | School Safety Bureau |
| Patrol | Transportation Bureau |
| Chief of Department | Transit Bureau |
| U/A NAME: | |
| Administration | |
| Criminal Justice | |
| Executive Management | |
| Housing (PS Only) | |
| Operations | |
| School Safety | |
| Traffic Enforcement | |
| Transit Police (PS Only) | |

This report provides an overview of the NYPD's Preliminary Budget for Fiscal 2020. In the first section, highlights of the \$5.60 billion Fiscal 2020 expense budget are presented, followed by a discussion of significant components of the budget. Next, non-city revenues and the contract budget are discussed. The report then presents the Department's budget by program area, provides an analysis of significant program areas, and reviews relevant sections of the 2019 Preliminary Mayor's Management Report (PMMR) for Fiscal 2019. Then follows a review of the City's Ten-Year Capital Strategy for Fiscal 2019-2029 and a discussion of the capital budget and the \$1.7 billion Preliminary

Capital Commitment Plan for Fiscal 2019-2023. Finally, the Appendices includes an expense and revenue summary, contract details, budget additions, and PMMR indicators.

Fiscal 2020 Preliminary Budget

The City's Fiscal 2020 Preliminary Budget is \$92.21 billion, \$3.05 billion more than the Fiscal 2019 Adopted Budget of \$89.16 billion. For the NYPD, the Fiscal 2020 Preliminary Budget totals \$5.60 billion representing 6.1 percent of the City's total budget.

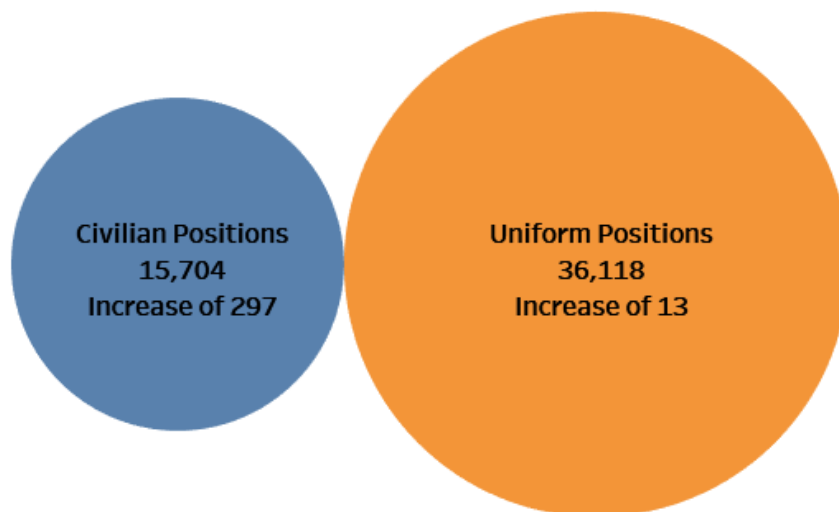


The chart above shows the actual expenditures for Fiscal 2017 and Fiscal 2018 and the budget for Fiscal 2019 and Fiscal 2020. The NYPD's Fiscal 2020 Preliminary Budget totals \$5.60 billion, an increase of \$6.1 million, or 0.11 percent, when compared to the Fiscal 2019 Adopted Budget of \$5.60 billion. This consists of the Personal Services (PS) budget increasing by \$92 million and the Other Than Personal Service (OTPS) budget decreasing by \$86 million. The Fiscal 2020 Preliminary Plan also reflects an increase from \$5.60 billion to \$5.83 billion for the Fiscal 2019 Budget, indicating an increase of \$233 million made since adoption \$5.83 billion. Due to the federal and state grant cycle it is expected that similar additions will take effect for the Fiscal 2020 budget in future financial plans.

Fiscal 2020 Preliminary Budget Highlights

- **Expense Budget.** The NYPD's Fiscal 2020 Preliminary Budget totals \$5.60 billion, which is \$6.1 million, or 0.11 percent, more than its Fiscal 2019 Adopted Budget of \$5.60 billion. This increase represents a minimal change for the Department.
- **Headcount.** The Fiscal 2020 Preliminary Budget supports a workforce of 51,822 positions: a net increase of 310 positions when compared to the Fiscal 2019 Adopted Budget.

Fiscal 2020 Headcount



- **Uniform Headcount.** The Department's budgeted uniform headcount for Fiscal 2020 is 36,118 positions, an increase of 13 positions. The 13 new positions include five positions for Raise the Age Implementation for the Detective Bureau, and eight positions for Department of Homeless Services security under the Chief of Department program area.

- **Civilian Headcount.** The Department increased civilian headcount by 297 positions to 15,704 for Fiscal 2020. This is an increase of 297 positions, which includes 97 for the body-worn camera program under the Administration program area, and 200 positions under the Transportation Bureau. In addition, the Department will employ 1,969 civilian full-time equivalents, an increase of 28 from Fiscal 2019 to Fiscal 2020.
- **Overtime Budget.** The Fiscal 2020 Preliminary Budget for overtime totals \$621 million (\$539 million for uniform personnel and \$82 million for civilian personnel), a decrease of \$8.4 million from Fiscal 2019. However, given its spending history, the Department's actual expenditures on overtime will likely be considerably higher than the budgeted amount. In fact, in Fiscal 2017 and 2018 the Department spent an average of \$717 million on overtime.
- **New Needs and Other Adjustments.** In the 2019 November Financial Plan and Fiscal 2020 Preliminary Plan, the Department has added new needs and other adjustments of \$233 million for Fiscal 2019 and \$71 million for Fiscal 2020. Of note, the Fiscal 2020 Preliminary Plan provides baseline funding of \$6.34 million, which includes \$5.32 million for Crisis Intervention Team training and \$1.02 million for Department of Homeless Services Security Supervision. Other adjustments include the recognition of state and federal grants, as well as salary schedule and collective bargaining adjustments. The table below outlines all the changes to the budget since the Fiscal 2019 Adopted Plan.

| Financial Plan Changes <i>(in millions)</i> | FY19 | FY20 | FY21 | FY22 | FY23 |
|---|-----------------|----------------|----------------|----------------|---------------|
| November New Needs | \$18.16m | \$7.34m | \$7.34m | \$7.34m | n/a |
| November Other Adj. | 139.63 | 54.6 | 43.48 | 27.01 | n/a |
| Prelim. New Needs | 2.07 | 6.34 | 6.34 | 6.34 | 6.34 |
| Prelim. Other Adj. | 73.21 | 2.57 | 3.1 | 3.11 | 3.11 |
| TOTAL | \$214.9m | \$63.5m | \$52.9m | \$36.5m | \$9.5m |

- **Capital Budget.** The Ten-Year Capital Strategy for Fiscal 2020-2029 outlines \$1.46 billion in capital planning for the next ten years. The majority of this is frontloaded in the next few fiscal years, as shown by the Capital Commitment Plan for Fiscal 2019-2023. The Capital Commitment Plan details the Department's plan to spend appropriations of \$581 million for Fiscal 2019, \$402 million for Fiscal 2020, and a total of \$1.71 billion from Fiscal 2019-2023. Major capital projects include:
 - \$423.6 million Property Clerk Warehouse Facility;
 - \$239.3 million for a renovation of the Rodman's Neck Firearms Training Facility;
 - \$275.5 million for the renovation of other police facilities; and
 - \$65.5 million for upgraded computer servers and storage equipment.

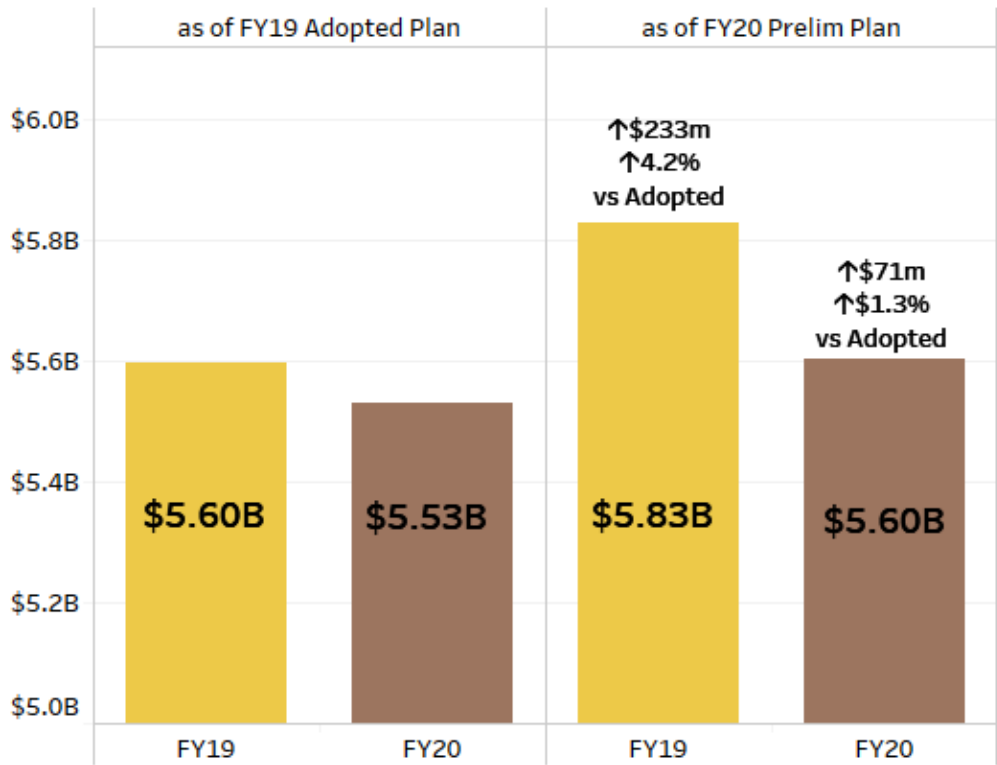
Financial Plan Summary

| NYPD Financial Summary <i>Dollars in Thousands</i> | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Spending | | | | | | |
| Personal Services | \$5,011,389 | \$5,188,057 | \$5,074,188 | \$5,129,681 | \$5,165,959 | \$91,772 |
| Other Than Personal Services | 572,605 | 600,321 | 521,095 | 698,673 | 435,435 | (85,660) |
| TOTAL | \$5,583,994 | \$5,788,377 | \$5,595,283 | \$5,828,354 | \$5,601,394 | \$6,111 |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$2,971,954 | \$3,038,851 | \$3,102,812 | \$3,103,615 | \$3,098,424 | (\$4,389) |
| Full-Time Salaried - Civilian | 681,901 | 721,122 | 695,169 | 744,872 | 797,021 | 101,852 |
| Overtime - Uniform | 582,764 | 589,724 | 547,577 | 546,141 | 539,153 | (8,424) |
| Overtime - Civilian | 126,223 | 134,915 | 81,880 | 83,275 | 81,873 | (8) |
| Additional Gross Pay | 524,675 | 575,104 | 519,134 | 519,208 | 518,795 | (339) |
| Fringe Benefits | 75,824 | 77,039 | 74,670 | 77,536 | 73,588 | (1,083) |
| Unsalaries | 48,580 | 51,578 | 52,776 | 54,856 | 55,622 | 2,847 |
| Amount to be Scheduled | | | | | 1,300 | 1,300 |
| P.S. Other | (531) | (276) | 169 | 178 | 185 | 15 |
| Subtotal | \$5,011,389 | \$5,188,057 | \$5,074,188 | \$5,129,681 | \$5,165,959 | \$91,772 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$121,621 | \$138,044 | \$159,887 | \$198,008 | \$136,839 | (\$23,048) |
| Fixed & Misc. Charges | 701 | 1,541 | 527 | 566 | 527 | 0 |
| Other Services & Charges | 285,459 | 283,994 | 220,792 | 324,707 | 171,578 | (49,213) |
| Property & Equipment | 98,147 | 92,107 | 74,360 | 102,011 | 60,280 | (14,080) |
| Social Services | 198 | 158 | 444 | 397 | 444 | 0 |
| Supplies & Materials | 66,479 | 84,477 | 65,085 | 72,985 | 65,766 | 682 |
| Subtotal | \$572,605 | \$600,321 | \$521,095 | \$698,673 | \$435,435 | (\$85,660) |
| TOTAL | \$5,583,994 | \$5,788,377 | \$5,595,283 | \$5,828,354 | \$5,601,394 | \$6,111 |
| Funding | | | | | | |
| City Funds | | | \$5,206,058 | \$5,240,486 | \$5,268,823 | \$62,765 |
| Other Categorical | | | | 3,606 | | 0 |
| State | | | 23,174 | 77,185 | 16,132 | (7,042) |
| Federal - Other | | | 95,101 | 209,727 | 27,416 | (67,685) |
| Intra City | | | 270,949 | 297,350 | 289,023 | 18,073 |
| TOTAL | \$5,583,994 | \$5,788,377 | \$5,595,283 | \$5,828,354 | \$5,601,394 | \$6,111 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 14,802 | 15,251 | 15,407 | 15,566 | 15,704 | 297 |
| Full-Time Positions - Uniform | 36,254 | 36,643 | 36,105 | 36,113 | 36,118 | 13 |
| TOTAL | 51,056 | 51,894 | 51,512 | 51,679 | 51,822 | 310 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The NYPD's Fiscal 2020 Preliminary Budget of \$5.60 billion reflects a slight increase of \$6.1 million when compared to the Fiscal 2019 Adopted Budget. This change is the result of approximately \$80.9 million in City and Intra-City funds and an offsetting decrease of \$74.7 million in non-City funds. The increase in City funds supports the enhancement of new or continued initiatives, such as the infrastructure upgrades and additional civilian positions for the body-worn camera program, and crisis intervention team training for uniform personnel. The decrease in state and federal funding is principally due to the federal and state grant cycle which will be awarded during the actual fiscal year. This is the reason for expected increases to the Fiscal 2020 Budget in future plans, as mentioned earlier.

Fiscal 2019-2020 Budgets by Financial Plan



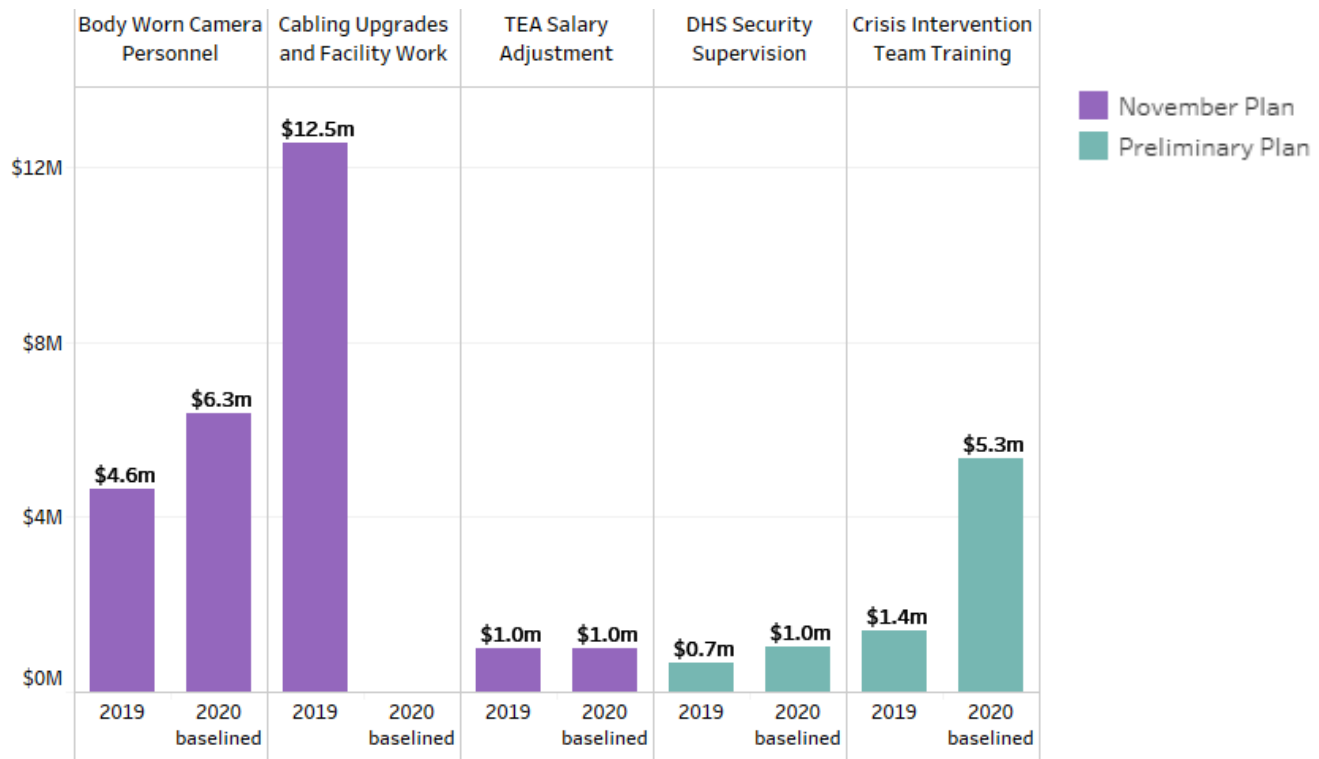
The Preliminary Plan reflects changes that occurred in the November Plan as well as the Preliminary Plan. The chart to the left displays the financial plan changes to the current Fiscal 2019 Budget and the upcoming Fiscal 2020 Budget.

The Fiscal 2019 budget has increased by \$233 million since the Fiscal 2019 Adopted budget, of which \$157 million, or 67 percent, was

reflected in the November Plan. Similarly, for the Fiscal 2020 Budget, the Department’s budget has grown by \$71 million, of which the November Plan is responsible for \$61 million, or 86 percent.

Since the adoption of the Fiscal 2019 Budget, the Financial Plans have introduced several changes to NYPD’s Fiscal 2019 and 2020 Budgets. In new needs, \$20.2 million was added for Fiscal 2019 and \$13.7 million was added for Fiscal 2020. In addition, other adjustments of \$212.8 million were added for Fiscal 2019 and \$57 million for Fiscal 2020. Other adjustments reflect federal grants, as well as other salary and collective bargaining adjustments. For example, in the November Plan, collective bargaining adjustments included \$25 million for School Safety Agents and \$18 million for other various civilian positions. See Appendix F for a complete list of budget additions since the Fiscal 2019 Adopted Budget. The following chart displays the new needs for Fiscal 2019 and the baselined Fiscal 2020 new needs.

New Needs in November and Preliminary Plan



The November Plan added new needs in the amount of \$18.1 million for Fiscal 2019 and \$7.3 million in baseline funding for Fiscal 2020. These new needs are for 97 civilian personnel and cabling work for the body worn camera program, as well as a salary adjustment for Traffic Enforcement Agents. The Preliminary Plan reflects new needs of \$2.1 million for Fiscal 2019 and \$6.3 million in baseline funding for Fiscal 2020. These new needs will fund Crisis Intervention Team Training and security supervision for the Department of Homeless Services (DHS). In total, since the Fiscal 2019 Adopted Plan, there are \$13.7 million in new needs baselined for Department operations.

- Crisis Intervention Training (CIT).** The Department utilizes CIT to enable officers to better recognize the behaviors and symptoms of mental illness and substance abuse, de-escalate encounters, and divert cases from court where appropriate. Training includes role playing, briefings on relevant laws, and conversations with individuals with mental illness who have had police encounters in the past. Training is provided to new recruits and to existing officers on an ongoing basis. By January 2019, more than 10,000 uniform staff have been trained and the Department expects to train 4,000 more each year.
- Department of Homeless Services (DHS) Security Supervision.** DHS provides security to the roughly 60,000 people residing in homeless shelters by employing Peace Officers in the security unit, the DHSPD. Peace Officers perform many of the same tasks as Police Officers, but do not carry firearms. The Department's role formally began in January 2017, when it assumed oversight and management responsibilities over DHSPD with a staff of 18 uniform and four civilian personnel. At the same time, the Department funded 24 uniform and one civilian personnel to provide ongoing training. The Fiscal 2020 Preliminary Plan adds an additional eight sergeants for oversight duties at a cost of \$1.02 million. With this new

addition, the total budget in Fiscal 2020 is \$5.9 million, which comprises of a staff of 50 uniform and 5 civilian personnel.

Headcount

Compared to the Fiscal 2019 Adopted Budget, the total budgeted headcount for the Department increased by 310 positions to 51,822 in the Preliminary Plan. Uniform headcount increases slightly by 13 positions to 36,118, while civilian headcount increases by 297 positions to 15,704. The PS budget constitutes over 90 percent of the total budget. Salaries for personnel, as well as overtime and other pay, therefore, are the main drivers for the Department's budget.

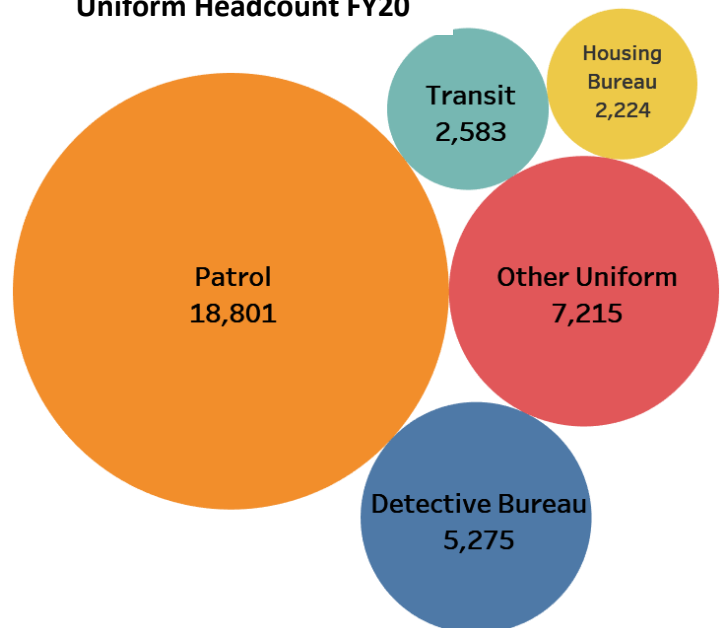
Average Pay and Headcount Figures for calendar year 2018

| Position | Average Regular Gross Salary | Average Overtime Earnings | Average of Total Other Pay | Average Total Pay | Head Count |
|-------------------------------------|------------------------------|---------------------------|----------------------------|-------------------|---------------|
| Police Officer | \$68,055 | \$10,989 | \$10,844 | \$89,888 | 23,689 |
| School Safety Agent | \$38,914 | \$9,958 | \$1,665 | \$50,537 | 4,996 |
| Sergeant | \$99,501 | \$18,985 | \$16,446 | \$134,932 | 3,980 |
| Police Officer - 3rd Grade | \$92,348 | \$28,519 | \$14,761 | \$135,629 | 3,158 |
| Traffic Enforcement Agent | \$33,838 | \$11,288 | \$2,102 | \$47,227 | 2,493 |
| Lieutenant | \$116,390 | \$24,849 | \$18,619 | \$159,859 | 1,428 |
| Police Administrative Aide | \$37,571 | \$997 | \$2,950 | \$41,519 | 1,272 |
| Police Communications Technician | \$39,801 | \$4,772 | \$6,382 | \$50,955 | 1,228 |
| Police Officer - Special Detective | \$92,308 | \$25,027 | \$14,871 | \$132,206 | 912 |
| Police Officer - 2nd Grade | \$103,918 | \$33,955 | \$17,302 | \$155,175 | 901 |
| Senior Police Administrative Aide | \$47,829 | \$2,134 | \$4,560 | \$54,523 | 872 |
| Associate Traffic Enforcement Agent | \$48,513 | \$18,189 | \$4,625 | \$71,327 | 436 |
| Police Officer - 1st Grade | \$118,919 | \$39,134 | \$18,013 | \$176,066 | 366 |
| Sergeant-Detective Squad | \$117,026 | \$36,569 | \$19,001 | \$172,596 | 365 |
| Captain | \$143,830 | \$3,929 | \$20,941 | \$168,700 | 339 |
| Total Police Department | \$67,041 | \$12,747 | \$9,392 | \$89,180 | 54,586 |

Uniform Personnel As of January 2019, actual uniform headcount totaled 36,995 and the budgeted uniform is 36,118, indicating an 882 headcount surplus. Police headcount may fluctuate during the course of the year due to attrition and new hires. The attrition rate is currently 5.2 percent, translating to 1,900 uniform officers that are expected to leave the Department each year. In contrast, the Department has four academy classes join every year. For Fiscal 2019, new classes include the January class of 481 and an anticipated April class of 330.

New additions for the Department are 13 uniform personnel, five of which will be added to the Detective Bureau for the Raise the Age program. These positions will add to the nine positions funded in the 2019 Executive Budget for the Juvenile Crime Desk, which provides real-time guidance to officers on juvenile matters. The other eight new positions will be sergeants tasked with managing and overseeing the DHSPD, as discussed earlier.

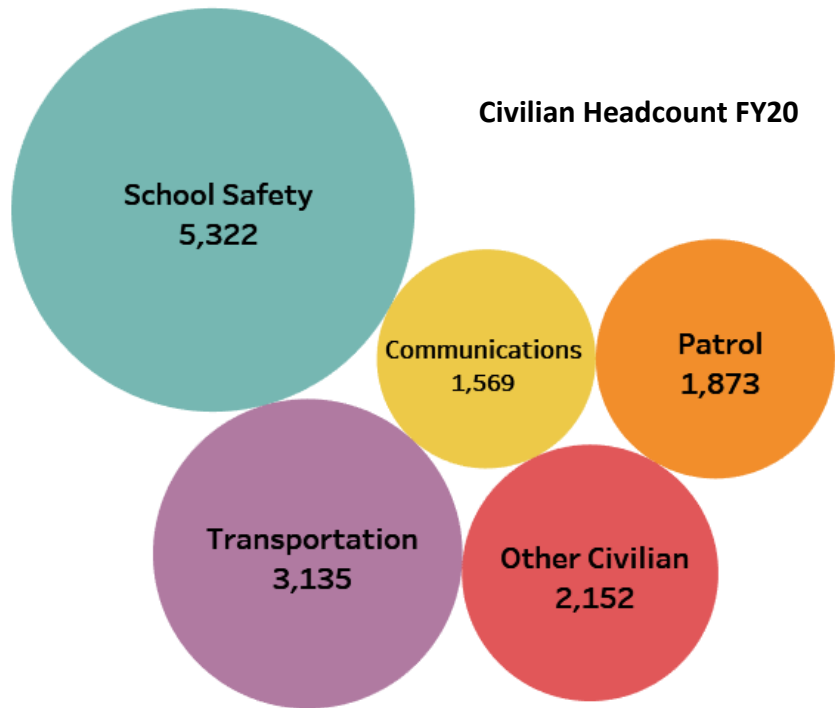
Uniform Headcount FY20



Civilian Personnel

As of January 2018, actual civilian headcount totaled 15,481, indicating vacancies of 85 positions. The attrition rate for civilian staff is 8.1 percent, signifying an anticipated attrition of 1,258 civilian personnel.

In Fiscal 2020, the Department will add 297 civilian positions. However, only 97 are new additions to the budget. These 97 personnel will support the work of the body-worn camera program as discussed below in the Administration program area. The other 200 positions will be Traffic Enforcement Agents. In the Fiscal 2019 Executive Plan, the Department recognized a vacancy reduction as a result of delays in hiring. The Department expects to onboard these positions in Fiscal 2020 and the budget reflects this addition.

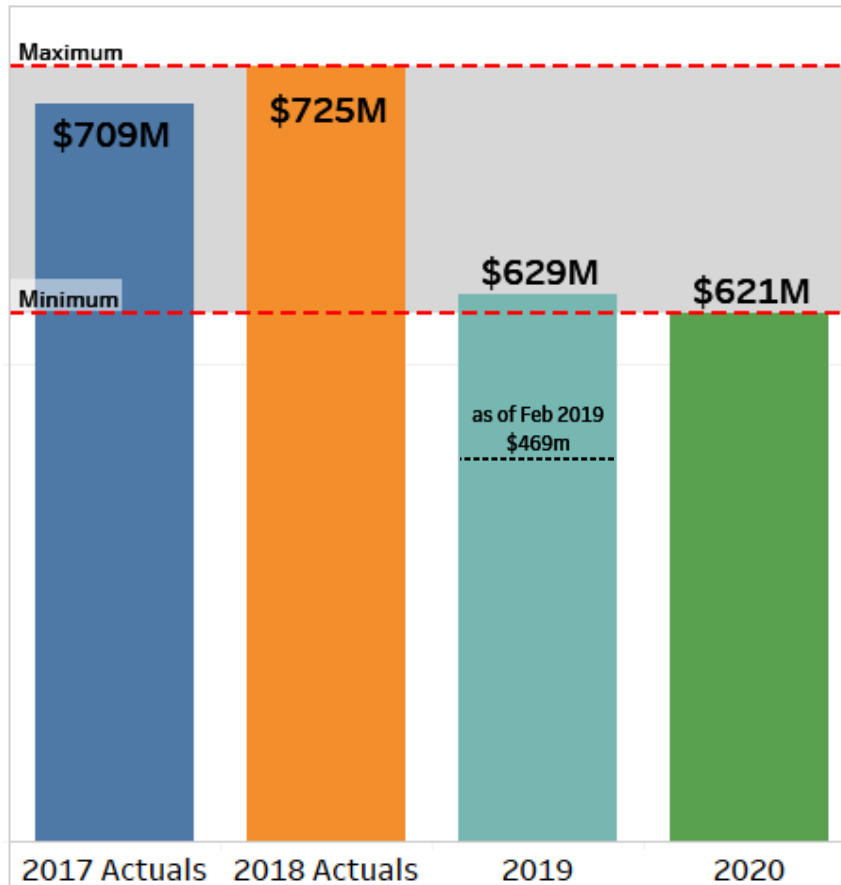


Overtime

As of the Fiscal 2020 Preliminary Plan, the budget for overtime for Fiscal 2019-2020 averages \$625 million (\$543 million for uniform and \$82 million for civilian).

Overtime spending has been a persistent area of concern for the Council. Actual overtime spending from Fiscal 2017-2018 averaged \$717 million (\$586 million for uniform and \$131 million for civilian). The Department exceeded the Fiscal 2017 and Fiscal 2018 overtime budget by \$82 million and \$52 million. If the Department follows historical patterns, the overtime budget will be significantly surpassed. In fact, the gap between the Fiscal 2020 Budget and Fiscal 2018 actual spending is \$104 million. The chart below illustrates the gap between actual overtime and budgeted overtime between Fiscal 2017-2020.

NYPD Overtime FY17-18 Actuals vs FY19-20 Budget



Civilian overtime budgeting is more inaccurate than uniform overtime. Of the \$104 million difference, \$53 million is the civilian overtime being exceeded and \$50 million for uniform. The Department's civilian overtime budget expenditures have increased for a variety of reasons, such as increased activity for school safety agents due to afterschool programs. Often, uniform overtime expenditures increase due to unplanned events that require additional patrol strength. Other times, operational changes, such as investigations, new arrests, or new trainings can impact expenditures.

Through the first eight months of Fiscal 2019, the overtime

actual spending is \$469.6 million. This includes civilian overtime expenditures of \$86.4 million which already exceeds its \$83.3 million budget for Fiscal 2019.

Terms and Conditions

At Adoption of the Fiscal 2019 Budget, the Council required two reports as a terms and conditions for the Department's budget:

- 1) Annual report regarding school crossing guard intersection locations.
- 2) Annual report on the demographics of uniformed personnel, including gender and race.

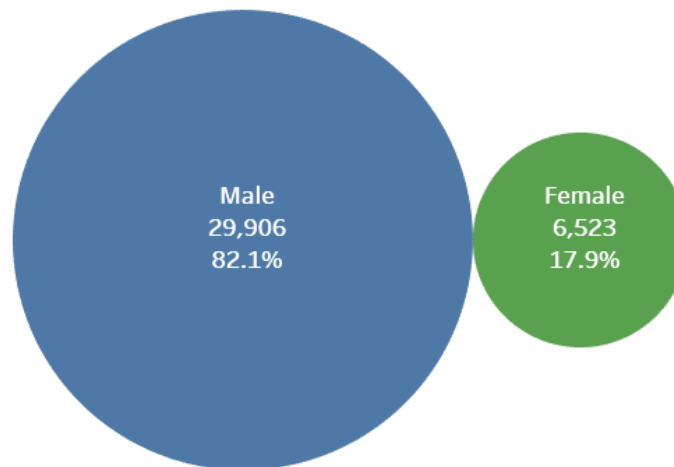
The school crossing guard report provides the number of guards and supervisors assigned to each precinct. As of the report sent on March 13, 2019 there are 2,568 school crossing guards citywide, with 70 positions still available to hire. There are also 88 school crossing guard supervisors with an additional 12 positions open. School crossing guards are part-time positions that pay on an hourly basis.

The demographic breakdown of the Department's uniform workforce shows the total uniform workforce of 36,429 (as of August 31, 2018) by the ratio of men to women, and also by race.

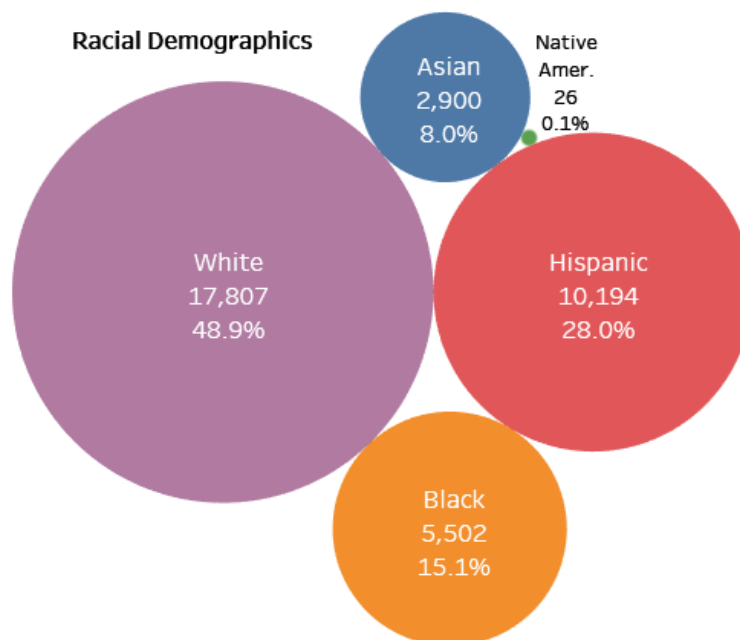
NYPD Uniform Demographics

(as of August 31, 2018)

Gender Demographics



Racial Demographics



Police Department Revenue

The following sections cover the Department's revenue sources.

City-Funds

The Department is funded primarily through City tax-levy dollars. The Fiscal 2020 Preliminary Plan provides 90 percent of the \$5.83 billion Fiscal 2019 Budget from city tax-levy dollars, and 94 percent for the Fiscal 2020 Budget. The percentage is lower for Fiscal 2019 because federal and state grants have been recognized. Similar changes to the revenue for Fiscal 2020 can be expected in future

financial plans. In total for Fiscal 2020, City funds provide the Department \$5.27 billion, a decrease of \$28 million from Fiscal 2019.

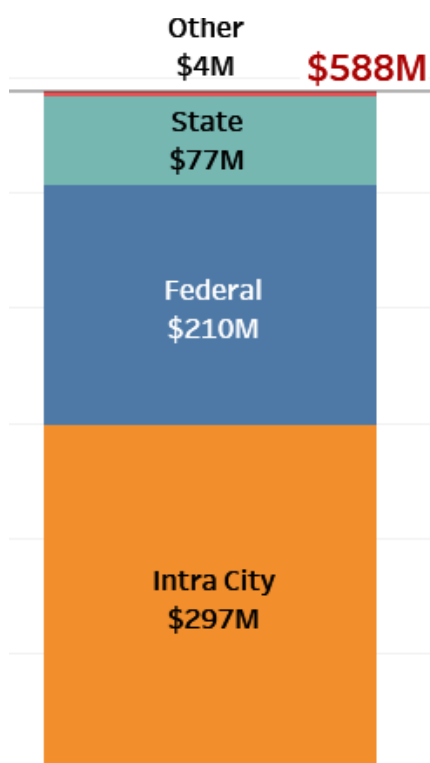
Miscellaneous Revenue

Miscellaneous revenue is a subset of City Funds revenue. These are revenues derived directly from NYPD activities and functions, which are held for use by the Department. The miscellaneous revenue for Fiscal 2020 is \$103 million. Within miscellaneous revenue, there are three broad categories: fees for gun permits and licenses, charges for services such as towing fees, and miscellaneous which includes emergency 911 call surcharges collected from monthly phone bills. The three largest components of the \$104.5 million miscellaneous revenue for Fiscal 2020 are \$23 million for VOIP E-911 surcharges, \$25 million for wireless cell phone charges, and \$24 million for towing operations. Of note, OMB derives its plan numbers from historical patterns of actual revenue recognized in previous fiscal years. Appendix E provides more details on miscellaneous revenue.

Non-City Funds

As previously noted, most federal and State grants are not recognized in the Department's budget until they are awarded, thus the Preliminary Plan for Fiscal 2020 does not include all non-city revenue yet. The next section will only focus on Fiscal 2019. Non-city funding provides \$588.0 million, or 10 percent, of the Department's total revenue. These funds consist of intra-city, federal, State, and other categorical funding.

For Fiscal 2019, the Department expects to receive \$297 million in intra-city funding which is nearly all related to an intra-city agreement with the Department of Education (DOE) to provide security services at all public schools. The school safety agents who work in the schools are employees of the Police Department. This is the largest source of non-city funding that the Department receives.

Non-City Funds FY20

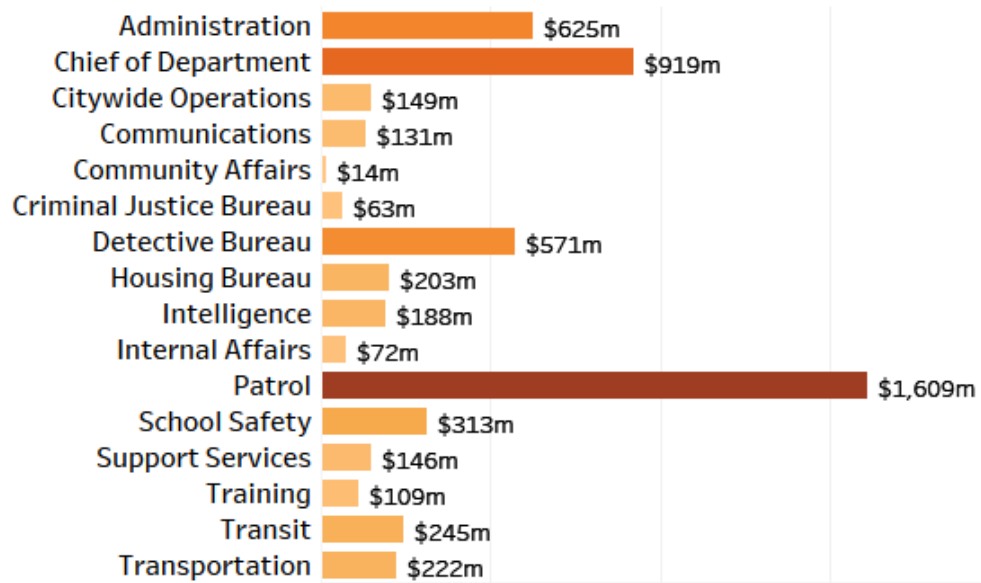
Federal funds comprise \$210 million of the \$588 million in non-city revenue for Fiscal 2019. The largest federal grant is the Urban Area Security Initiative (UASI) which provides \$103 million to the Security/Counter-Terrorism Grants program area. UASI is a Department of Homeland Security grant that assists high-threat, high-density urban areas support and enhance the prevention, response, and recovery of terrorism. The next largest grants are the United Nations Security Reimbursement and the Equitable Sharing Program, which provide \$26 million and \$25 million in revenue, respectively. The United Nations grant goes towards reimbursing overtime security services. The Equitable Sharing Program, part of The Department of Justice Asset Forfeiture Program, allows any state or local law enforcement agency participating in an investigation or prosecution resulting in a federal forfeiture to claim a portion of the proceeds. The largest portion of state revenue also comes from asset forfeitures. State funds comprise \$77 million for the Department of which, \$66 million, or 83 percent, comes from the Forfeiture Law Enforcement grant. This primarily goes to fund the Administration program area.

Contract Budget

The Department's Contract Budget for Fiscal 2020 is \$136.8 million, representing 2.4 percent of the Department's \$5.6 billion budget. The majority, 52.5 percent, of the contract budget is allocated to computer services and data processing equipment maintenance. The Preliminary Plan also indicates a contract budget for Fiscal 2019 for \$159.9 million. The reduction from Fiscal 2019 to Fiscal 2020 can be attributed to a reduction of contracts from 441 to 440, eliminating a \$12 million contract for legal services. The other main reduction is a decrease in the computer services contracts for \$7 million. Appendix D provides more details on the Department's contracts.

Program Areas

The Department's budget is made up of 18 program areas. The next section will introduce each of the 18 program areas, along with tables detailing the financial summaries and the increases or decreases to the Fiscal 2020 Preliminary Budget since the Fiscal 2019 Adopted Budget. The chart below illustrates the planned spending in each area. Appendix A further breaks out program areas by PS and OTPS budgets.

Fiscal 2020 Program Area Budgets**Fiscal 2019 PMMR Performance Measures**

Each program area section of this report includes relevant Fiscal 2019 PMMR indicators to help gauge the effectiveness and efficiency of the budgeting and spending by the Department. Appendix G provides the full PMMR statistics. It should be noted that the PMMR offers very little explanation for the increases or decreases in performance indicators for the Department. The Department's goals as outlined in the PMMR include:

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.

Patrol Services

The Patrol Services program area is the largest and most visible Bureau in the NYPD, and aims to protect life and property, reduce crime, respond to emergencies and improve the quality of life of the citizens and visitors of the City of New York.

| Patrol | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|-------------------------------------|--------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$1,310,035 | \$1,324,904 | \$1,416,872 | \$1,416,957 | \$1,407,565 | (\$9,307) |
| Full-Time Salaried - Civilian | 58,784 | 58,819 | 47,589 | 49,518 | 93,149 | 45,560 |
| Overtime - Uniformed | 2,127 | 2,246 | | | | 0 |
| Additional Gross Pay | 48,506 | 49,047 | 43,806 | 43,806 | 43,806 | 0 |
| Unsalaries | 47,114 | 49,934 | 49,758 | 51,800 | 52,538 | 2,779 |
| Amounts to be Scheduled | | | | | 1,300 | 1,300 |
| Fringe Benefits | 194 | 215 | 89 | 89 | 89 | 0 |
| Subtotal | \$1,466,760 | \$1,485,166 | \$1,558,115 | \$1,562,170 | \$1,598,447 | \$40,332 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$5,597 | \$9,285 | \$14,027 | \$14,030 | \$8,798 | (\$5,229) |
| Fixed & Misc. Charges | 9 | 7 | 7 | | 7 | 0 |
| Other Services & Charges | 595 | 1,845 | 269 | 3,146 | 269 | 0 |
| Property & Equipment | 681 | 1,415 | 283 | 1,251 | 283 | 0 |
| Social Services | 195 | 156 | 444 | 394 | 444 | 0 |
| Supplies & Materials | 702 | 829 | 714 | 749 | 714 | 0 |
| Subtotal | \$7,778 | \$13,538 | \$15,745 | \$19,570 | \$10,516 | (\$5,229) |
| TOTAL | \$1,474,539 | \$1,498,703 | \$1,573,860 | \$1,581,740 | \$1,608,962 | \$35,102 |
| Funding | | | | | | |
| City Funds | | | \$1,568,631 | \$1,572,777 | \$1,608,962 | \$40,332 |
| Federal - Other | | | | 128 | | 0 |
| Intra City | | | 5,229 | 5,979 | | (5,229) |
| State | | | | 2,857 | | 0 |
| TOTAL | \$1,474,539 | \$1,498,703 | \$1,573,860 | \$1,581,740 | \$1,608,962 | \$35,102 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,468 | 1,351 | 1,873 | 1,873 | 1,873 | 0 |
| Full-Time Positions - Uniform | 17,369 | 17,427 | 18,801 | 18,801 | 18,801 | 0 |
| TOTAL | 18,837 | 18,778 | 20,674 | 20,674 | 20,674 | 0 |

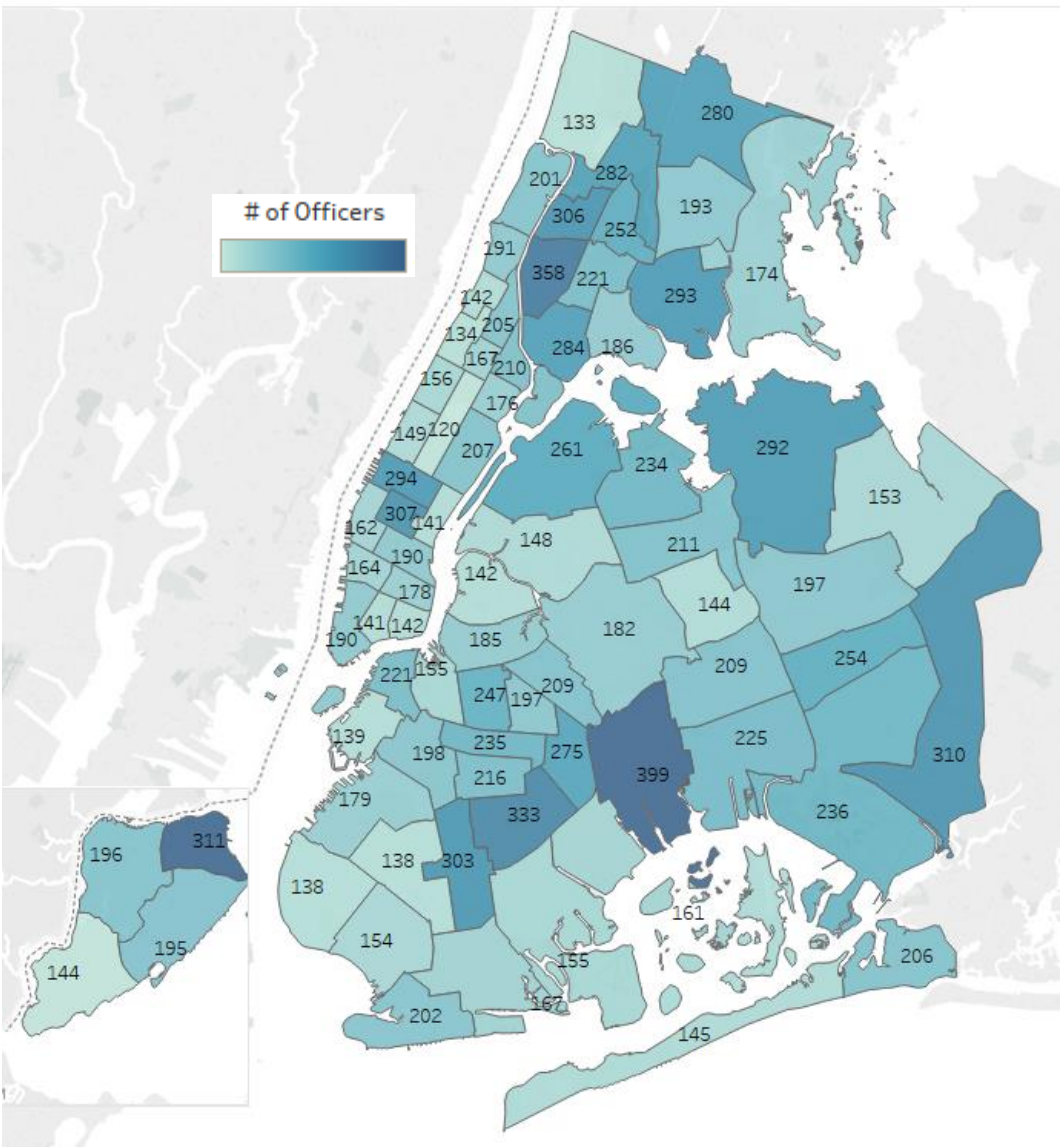
*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Department's largest program area in terms of total funding and headcount is Patrol Services, which represents \$1.61 billion, or 28.5 percent of the Department's Fiscal 2020 Preliminary Budget of \$5.60 billion. This program area funds all of the Department's 77 precincts and other units within the Department. Despite the fact that the 18,801 uniform staff budgeted to Patrol Services earn overtime, the Department has not budgeted any uniform overtime in Patrol Services. This is because the Department allocates almost all uniform overtime in the Chief of Department program area where overtime is authorized. In addition, the majority of Additional Gross Pay is allocated under the Chief of Department program area. In order to provide an accurate measure of the cost of all patrol services functions, the BFA should be amended to include overtime and additional gross pay earned by staff assigned to patrol.

Budgeted headcount in this program area remains stable when comparing the Fiscal 2019 Adopted Budget and Fiscal 2020 Preliminary Budget. The primary budget component is the PS budget which accounts for 99.4 percent of the total Patrol budget. Furthermore, uniform salaries account for 87.5 percent of the total Patrol budget. Headcount remains stable from the previous year. However, an increase in civilian salaries of \$45.6 million accounts for the increase in the Patrol Services budget. The map below displays the number of uniformed officers assigned to each precinct. This does not

include specialized patrol units or civilians who may be assigned outside of precincts. There are 15,930 uniform and 1,309 civilian personnel specifically assigned to a precinct.

Uniform Officers by Precinct (as of September 2018)



PMMR Highlights

The PMMR indicators for the Patrol Services program area below can be divided into two categories: crime statistics and policing measures. Highlights include reductions in several crime statistics when comparing the first four months of Fiscal 2019 to the same period in Fiscal 2018.

- Major felony crimes fell by 152 incidents to 33,974, or a 0.5 percent reduction. However, felony crime arrests rose by 0.7 percent to 14,521.
- Murder and non-negligent manslaughter decreased by 6 incidences or 5.8 percent.
- Robbery incidents decreased by 370, or 7.6 percent, to 4,528 incidents.
- Felonious assault crimes decreased by 162, or 2.2 percent, to 7,062.
- Other reductions include a 6.9 percent reduction in gang motivated incidents, an 18.8 percent reduction in gun arrests, and a 43.8 percent reduction in narcotics arrests.
- The Department received 91,346 crime in progress calls, a reduction of 4.1 percent. In addition, average response time improved by 18 seconds to 7.9 minutes.
- Areas of concern include a total of 490 forcible rape incidents, representing an increase of 88 incidents, or 21.9 percent. Domestic violence incidents, rape and felonious assault, also both saw increases. And lastly, there were a total of 15,387 grand larceny incidents which represents an increase of 360 incidents or 2.4 percent.

Chief of Department

The Chief of Department oversees the activities of the seven field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Transportation Bureau, Special Operations Bureau, Housing Bureau, and Community Affairs 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 of the Department’s uniformed overtime spending and additional gross pay.

| Chief of Department <i>Dollars in Thousands</i> | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|--|------------------|------------------|------------------|------------------|------------------|----------------|
| | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$38,277 | \$45,836 | \$32,351 | \$32,815 | \$33,271 | \$920 |
| Full-Time Salaried - Civilian | 2,677 | 6,799 | 3,246 | 3,516 | 3,708 | 462 |
| Overtime - Uniformed | 394,030 | 382,066 | 511,790 | 513,190 | 515,519 | 3,728 |
| Overtime - Civilian | 65,043 | 68,202 | 38,170 | 38,170 | 38,170 | 0 |
| Additional Gross Pay | 262,974 | 291,064 | 322,120 | 322,194 | 322,307 | 187 |
| Unsalaries and Other | 45 | 71 | 17 | 17 | 17 | 0 |
| Subtotal | \$763,045 | \$794,038 | \$907,694 | \$909,902 | \$912,992 | \$5,297 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$115 | \$115 | \$87 | \$150 | \$87 | \$0 |
| Other Services & Charges | 3,224 | 2,307 | 1,369 | 4,043 | 1,369 | 0 |
| Property & Equipment | 838 | 441 | 655 | 1,130 | 655 | 0 |
| Supplies & Materials | 1,016 | 3,168 | 3,188 | 2,231 | 4,060 | 871 |
| Subtotal | \$5,192 | \$6,031 | \$5,299 | \$7,555 | \$6,170 | \$871 |
| TOTAL | \$768,238 | \$771,979 | \$912,993 | \$917,457 | \$919,162 | \$6,169 |
| Funding | | | | | | |
| City Funds | | | \$912,994 | \$914,307 | \$919,162 | \$6,169 |
| State | | | | 3,150 | | 0 |
| TOTAL | \$768,238 | \$771,979 | \$912,994 | \$917,457 | \$919,162 | \$6,169 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 47 | 129 | 36 | 36 | 36 | 0 |
| Full-Time Positions - Uniform | 403 | 531 | 239 | 247 | 247 | 8 |
| TOTAL | 450 | 660 | 275 | 283 | 283 | 8 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Fiscal 2020 Preliminary Budget of \$919.2 million for the Chief of Department program area increases by \$6.2 million when compared to the Fiscal 2019 Adopted Budget. This can be attributed to an increase in uniform overtime of \$3.7 million to a total of \$515.5 million. As previously mentioned, 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. In fact, 96 percent of the Department's budget for uniform overtime is appropriated in this program area, due to the difficulty in projecting uniform overtime by purpose and because the Chief of Department has the authority to determine when and how overtime is authorized. The other program areas in the NYPD's budget, except reimbursable overtime, include little to no planned overtime spending.

Similarly, the Chief of Department contains the majority of the Department's Additional Gross Pay budget. The Additional Gross Pay includes items such as assignment differentials, shift differentials, terminal leave, severance pay, and holiday pay. The \$322.3 million budget for Additional Gross Pay is 62 percent of the entire Department's budget of \$518.8 million.

The new needs that have been added in the Fiscal 2020 Preliminary Plan, CIT Training and DHS security, fall under this program area.

PMMR Highlights

The PMMR indicators below reflect crime statistics related to specialized units with the Chief of Department program area.

- Major felony crime in housing developments decreased by 4.5 percent from Fiscal 2017 to Fiscal 2018 and by 10.9 in the first four months of Fiscal 2019 compared to the same period in Fiscal 2018.
- Domestic violence related crimes have increased when comparing the first four fiscal months of Fiscal 2019 and Fiscal 2018, but have decreased when comparing Fiscal 2016-2018.

- Serious violent incidents in the shelter system remained the same in Fiscal 2018 compared to Fiscal 2017 at 1.6 incidents per 1,000 residents. The same rate for incidents in families with children decreased from 0.6 to 0.3. The data for serious non-violent incidents is not available for Fiscal 2018 or Fiscal 2019. However, in the first four months of Fiscal 2019, the rate was 22.5 per 1,000 residents.
- Arrests for graffiti violations decreased 38.5 percent in the first four months of Fiscal 2019 compared to the same period in Fiscal 2018.

Administration

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; the Risk Assessment and Compliance Unit; and the Personnel Bureau.

| Administration | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|-------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$108,615 | \$112,507 | \$112,639 | \$120,205 | \$123,930 | \$11,291 |
| Full-Time Salaried - Uniformed | 138,470 | 140,118 | 151,859 | 151,918 | 153,874 | 2,015 |
| Overtime - Civilian | 1,217 | 852 | | | | 0 |
| Overtime - Uniformed | 5,080 | 5,608 | | | | 0 |
| Fringe Benefits | 65,907 | 65,729 | 69,091 | 69,091 | 67,990 | (1,101) |
| Additional Gross Pay | 53,742 | 56,844 | 42,168 | 42,168 | 41,522 | (\$646) |
| Fringe Benefits - SWB | 1,187 | 1,468 | 1,168 | 1,202 | 1,186 | 18 |
| Unsalaries | 1,013 | 1,116 | 681 | 707 | 726 | 45 |
| Other Salaried | 207 | 230 | 169 | 178 | 185 | 15 |
| Subtotal | \$375,437 | \$384,472 | \$377,775 | \$385,469 | \$389,412 | \$11,637 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$89,647 | \$99,413 | \$109,595 | \$133,694 | \$93,341 | (\$16,254) |
| Fixed & Misc. Charges | 666 | 1,484 | 492 | 521 | 492 | 0 |
| Other Services & Charges | 152,743 | 169,921 | 111,617 | 146,533 | 118,115 | 6,498 |
| Property & Equipment | 18,160 | 16,090 | 7,116 | 13,144 | 6,894 | (222) |
| Supplies & Materials | 25,792 | 35,112 | 17,468 | 20,108 | 16,896 | (572) |
| Subtotal | \$287,007 | \$322,020 | \$246,287 | \$314,001 | \$235,738 | (\$10,550) |
| TOTAL | \$662,444 | \$706,492 | \$624,062 | \$699,469 | \$625,150 | \$1,087 |
| Funding | | | | | | |
| City Funds | | | \$601,662 | \$620,871 | \$609,468 | \$7,806 |
| Federal - Other | | | | 15,693 | 282 | 282 |
| Intra City | | | | 246 | | 0 |
| Other Categorical | | | | 521 | | 0 |
| State | | | 22,400 | 62,138 | 15,400 | (7,000) |
| TOTAL | \$662,444 | \$706,492 | \$624,062 | \$699,469 | \$625,150 | \$1,087 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,557 | 1,555 | 1,556 | 1,654 | 1,653 | 97 |
| Full-Time Positions - Uniform | 1,347 | 1,353 | 1,179 | 1,179 | 1,179 | 0 |
| TOTAL | 2,904 | 2,908 | 2,735 | 2,833 | 2,832 | 97 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Body-Worn Cameras

As of March 2019, roughly 20,000 uniform officers with patrol duties have been outfitted with body-worn cameras, and by August 2019 the Department expects to equip 4,000 more officers in specialized units, including the Emergency Service Unit, Strategic Response Group, and Critical Response Command. The Fiscal 2020 Preliminary Budget of \$625.2 million for the Administration program area includes the addition of \$6.3 million for addition of 97 new civilian personnel. The 97 new civilian staff will be responsible for managing body-worn camera footage and legal inquiries and will serve in the following divisions: 43 personnel in the Management Information Systems Division, 27 personnel in Legal Matters, and 27 personnel in the Risk Management Bureau. A detailed breakdown of title and salary is in the table below.

| Title | Headcount | Average Salary | Total |
|---------------------------------|-----------|-----------------|--------------------|
| Analyst | 9 | \$75,591 | \$680,319 |
| Attorney | 7 | 79,409 | 555,861 |
| Community Associate | 1 | 50,000 | 50,000 |
| Computer Associate (Operations) | 30 | 66,000 | 1,980,000 |
| Computer Systems Manager | 1 | 149,000 | 149,000 |
| Executive Agency Counsel | 1 | 120,000 | 120,000 |
| Media Services Technician | 34 | 52,779 | 1,794,475 |
| Police Administrative Aide | 3 | 40,629 | 121,887 |
| Statistician | 1 | 55,360 | 55,360 |
| Telecommunication Associate | 10 | 84,000 | 840,000 |
| TOTAL | 97 | \$65,432 | \$6,346,902 |

Also related to the body-worn camera program was a one-time addition in the November Plan for cabling and infrastructure work for the Information Technology Bureau to connect the cameras to the Department's network. This was one-time addition of \$12.5 million for Fiscal 2019. Therefore, new additions for the body worn camera program since the Fiscal 2019 Adopted Plan have been \$17.2 million for Fiscal 2019 and \$6.3 million baselined in Fiscal 2020.

PMMR Highlights

The PMMR indicators below reflect measures of agency-wide management and compare the first four months of Fiscal 2019 to the same period in Fiscal 2018.

- The judgment and claims amount paid by the City decreased by 10.2 percent to \$41,858. However, the cases commenced against the City increased by 11.1 percent to 693 cases.
- Workplace injuries remained relatively unchanged, decreasing by four injuries to 2,351.

Detective Bureau

Personnel assigned to the Detective Bureau combat crime by conducting prompt and diligent investigations, while maximizing the use of all available technological resources, as well as traditional investigative methods. They seek to solve crimes, track down and apprehend suspects, locate missing persons, and recover stolen property. The Detective Bureau includes several specialized divisions and squads, such as the Special Victims Division and Forensic Investigations Division. In addition, in each of the eight borough commands, detective borough chiefs oversee investigations conducted by the precinct detective squads, narcotics boroughs, vice modules, and gang squads, providing full integration of investigative efforts in each of the eight borough commands.

| Detective Bureau <i>Dollars in Thousands</i> | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference FY19-FY20 |
|--|------------------|------------------|------------------|-------------------------|------------------|--|
| | Actual | Actual | Adopted | FY19 | FY20 | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$516,107 | \$543,437 | \$511,437 | \$511,488 | \$511,997 | \$560 |
| Full-Time Salaried - Civilian | 28,525 | 31,559 | 32,849 | 33,876 | 34,821 | 1,972 |
| Overtime - Uniformed | 68,526 | 90,567 | 3,562 | 3,562 | 3,562 | 0 |
| Overtime - Civilian | 152 | 197 | | | | 0 |
| Additional Gross Pay | 41,283 | 50,768 | 6,046 | 6,046 | 6,122 | 76 |
| Fringe Benefits and Unsalaries | 2,094 | 3,483 | | 3 | 6 | 6 |
| Subtotal | \$656,687 | \$720,012 | \$553,894 | \$554,975 | \$556,507 | \$2,614 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$1,503 | \$4,143 | \$2,736 | \$2,081 | \$701 | (\$2,036) |
| Other Services & Charges | 6,294 | 5,404 | 6,683 | 7,063 | 6,646 | (37) |
| Property & Equipment | 1,125 | 2,764 | 688 | 1,177 | 688 | |
| Supplies & Materials | 2,062 | 2,354 | 6,014 | 6,457 | 6,010 | (4) |
| Subtotal | \$10,984 | \$14,665 | \$16,121 | \$16,779 | \$14,044 | (\$2,076) |
| TOTAL | \$667,671 | \$734,677 | \$570,014 | \$571,754 | \$570,552 | \$537 |
| Funding | | | | | | |
| City Funds | | | \$560,790 | \$561,978 | \$563,449 | \$2,660 |
| Federal - Other | | | 6,562 | 8,969 | 6,562 | 00 |
| Intra City | | | 2,081 | | | (2,081) |
| State | | | 582 | 807 | 540 | (42) |
| TOTAL | \$667,671 | \$734,677 | \$570,014 | \$571,754 | \$570,552 | \$537 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 520 | 563 | 609 | 609 | 609 | 0 |
| Full-Time Positions - Uniform | 5,462 | 5,512 | 5,270 | 5,270 | 5,275 | 5 |
| TOTAL | 5,982 | 6,075 | 5,879 | 5,879 | 5,884 | 5 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Fiscal 2020 Preliminary Budget is \$570.6 million, an increase of 0.1 percent when compared to the Fiscal 2019 Adopted Budget. Personal services, and specifically uniform salaries, are the largest component of the Detective program area's budget. Personal services account for 97.5 percent of the total. For Fiscal 2020, the budgeted headcount increases by five uniform personnel, a cost which is offset by a \$2.0 million contract savings. The headcount increases because of an addition of five positions related to the Raise the Age Law.

School Safety

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. The security is provided by civilian school safety agents that protect New York City Public School buildings and surrounding premises by patrolling and operating scanning equipment, verifying identity and escorting visitors and by challenging unauthorized personnel. These school safety agents undergo 17 weeks of instruction and training at the Police Academy.

Recently, the Department has been working on reducing negative consequences for students by issuing fewer summonses for marijuana and fighting incidents.

| School Safety | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|-------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$201,446 | \$216,711 | \$211,818 | \$239,225 | \$237,350 | \$25,532 |
| Full-Time Salaried - Uniformed | 15,301 | 15,494 | 19,535 | 19,543 | 19,569 | 34 |
| Overtime - Civilian | 50,013 | 53,189 | 40,424 | 40,424 | 40,424 | 0 |
| Overtime - Uniformed | 2,940 | 2,691 | 370 | 370 | 370 | 0 |
| Additional Gross Pay | 4,823 | 7,623 | 6,433 | 6,433 | 6,433 | 0 |
| Fringe Benefits | 5,017 | 4,812 | 3,368 | 3,368 | 3,368 | 0 |
| Unsalaries | 78 | 74 | 594 | 598 | 600 | 5 |
| Subtotal | \$279,618 | \$300,596 | \$282,542 | \$309,961 | \$308,114 | \$25,572 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$528 | \$474 | \$620 | \$810 | \$620 | \$0 |
| Other Services & Charges | 288 | 231 | 708 | 734 | 708 | 0 |
| Property & Equipment | 3,479 | 3,751 | 3,200 | 2,934 | 3,200 | 0 |
| Supplies & Materials | 473 | 403 | 376 | 426 | 376 | 0 |
| Subtotal | \$4,768 | \$4,859 | \$4,904 | \$4,904 | \$4,904 | \$0 |
| TOTAL | \$284,386 | \$305,455 | \$287,446 | \$314,865 | \$313,017 | \$25,572 |
| Funding | | | | | | |
| City Funds | | | \$23,932 | \$23,970 | \$24,018 | \$86 |
| Intra City | | | 263,513 | 290,894 | 288,999 | 25,486 |
| TOTAL | \$284,386 | \$305,455 | \$287,446 | \$314,865 | \$313,017 | \$25,572 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 4,936 | 4,942 | 5,322 | 5,322 | 5,322 | 0 |
| Full-Time Positions - Uniform | 95 | 125 | 189 | 189 | 189 | 0 |
| TOTAL | 5,031 | 5,067 | 5,511 | 5,511 | 5,511 | 0 |

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

The DOE pays (via intra-city payments) for the NYPD to provide school security, and in total, funds 92.3 percent of this program area. The Fiscal 2020 Preliminary Budget increases by \$25 million, or 8.2 percent, to \$313 million as a result of increases in civilian school safety agent salaries. The civilian headcount of 5,511 personnel accounts for 35 percent of the Department's total civilian headcount. With approximately 1,840 public schools in New York City and 5,000 school safety agents, there are nearly three school safety agents for every public school.

PMMR Highlights

- Major felony crimes in school increased from 126 to 136, or 8.0 percent, between the first four months of Fiscal 2019 to the same period in Fiscal 2018.
- The increase in major felony crimes is solely due to an increase in grand larceny and robbery incidents.
- Other felony crimes, such as rape, assault, and burglary all decreased.

Transit

Personnel assigned to the Transit Bureau strive to ensure the safety of the millions of New Yorkers and visitors to the City who ride public transit each day. The Transit Bureau comprises 12 transit districts and members of the bureau patrol the subway's 25 lines, 472 stations, and nearly 250 miles of passenger rail line. There are also several specialized units that include the Anti-Terrorism Unit, Canine Unit, and Citywide Vandals Task Force.

| Transit <i>Dollars in Thousands</i> | FY17 Actual | FY18 Actual | FY19 Adopted | Preliminary Plan | | *Difference |
|---|------------------------------|------------------------------|-------------------------------|-------------------------|------------------|--------------------|
| | | | | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$198,022 | \$199,907 | \$207,172 | \$207,197 | \$207,344 | \$172 |
| Full-Time Salaried - Civilian | 5,606 | 5,621 | 6,860 | 7,033 | 7,157 | 297 |
| Overtime - Uniformed | 4,108 | 3,669 | | 1,025 | | 0 |
| Additional Gross Pay | 31,176 | 32,021 | 30,635 | 30,635 | 30,635 | 0 |
| Fringe Benefits and Unsalaries | 111 | 109 | 227 | 232 | 235 | 7 |
| TOTAL | \$239,023 | \$241,327 | \$244,894 | \$246,122 | \$245,370 | \$476 |
| Funding | | | | | | |
| City Funds | | | \$244,894 | \$245,097 | \$245,370 | \$476 |
| Other Categorical | | | | 1,025 | | 0 |
| TOTAL | \$239,023 | \$241,327 | \$244,894 | \$246,122 | \$245,370 | \$476 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 133 | 123 | 147 | 147 | 147 | 0 |
| Full-Time Positions - Uniform | 2,615 | 2,541 | 2,583 | 2,583 | 2,583 | 0 |
| TOTAL | 2,748 | 2,664 | 2,730 | 2,730 | 2,730 | 0 |

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

The Fiscal 2020 Preliminary Budget of \$245.4 million for the transit program area is comprised solely of PS spending. The Fiscal 2020 Preliminary Budget increases by \$476,000 when compared to the Fiscal 2019 Adopted Budget. Budgeted headcount remained stable, with uniform personnel accounting for 94.6 percent of the budgeted headcount.

PMMR Highlights

- Major felony crimes in the transit system increased from 785 to 876, or 11.6 percent, between the first four months of Fiscal 2019 to the same period in Fiscal 2018.

Transportation

The Transportation program area is responsible for the safety and security of all persons using the City's streets and highways. The bureau oversees the Traffic Management Center, Highway District, Traffic Operations District, and Traffic Enforcement District, in addition to several units. Together, they secure 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.

The NYPD collaborates with other City agencies on the \$1.6 billion Vision Zero Initiative. As part of Vision Zero, NYPD focuses on enforcement of especially hazardous driving violations including speeding, failure-to-yield, signal violations, improper turns, and phoning/texting while driving. Every week, NYPD's Chief of Transportation meets with NYPD executives at TrafficStat to review and manage the traffic program.

| Transportation <i>Dollars in Thousands</i> | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|--|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$124,811 | \$134,192 | \$127,171 | \$128,320 | \$136,486 | \$9,314 |
| Full-Time Salaried - Uniformed | 58,091 | 63,642 | 62,421 | 62,438 | 62,868 | 447 |
| Overtime - Civilian | 247 | 3,025 | 3,279 | 3,279 | 3,279 | 0 |
| Overtime - Uniformed | 856 | 984 | | | | 0 |
| Additional Gross Pay | 13,125 | 13,588 | 8,368 | 8,368 | 8,412 | 44 |
| Fringe Benefits | 67 | 75 | 784 | 784 | 784 | 0 |
| Unsalaries | 3 | 8 | | | 1 | 1 |
| Subtotal | \$197,200 | \$215,514 | \$202,023 | \$203,189 | \$211,829 | \$9,806 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$5,996 | \$4,862 | \$5,197 | \$6,255 | \$6,701 | \$1,504 |
| Fixed & Misc. Charges | 2 | 22 | | 10 | | 0 |
| Other Services & Charges | 601 | 82 | 2,066 | 602 | 66 | (2,000) |
| Property & Equipment | 1,944 | 2,963 | 7,975 | 6,758 | 2,726 | (5,249) |
| Social Services | 3 | 2 | 1 | 4 | 1 | 0 |
| Supplies & Materials | 1,350 | 1,019 | 717 | 2,967 | 1,159 | 443 |
| Subtotal | \$9,895 | \$8,950 | \$15,956 | \$16,595 | \$10,653 | (\$5,302) |
| TOTAL | \$207,095 | \$224,465 | \$217,979 | \$219,784 | \$222,483 | \$4,504 |
| Funding | | | | | | |
| City Funds | | | \$217,979 | \$219,462 | \$222,483 | \$4,504 |
| State | | | | 322 | | 0 |
| TOTAL | \$207,095 | \$224,465 | \$217,979 | \$219,784 | \$222,483 | \$4,504 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 3,134 | 3,189 | 2,935 | 2,935 | 3,135 | 200 |
| Full-Time Positions - Uniform | 625 | 730 | 932 | 932 | 932 | 0 |
| TOTAL | 3,759 | 3,919 | 3,867 | 3,867 | 4,067 | 200 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Fiscal 2020 Preliminary Budget of \$222.5 million increases by approximately \$4.5 million, or 2.0 percent, when compared to the Fiscal 2019 Adopted Budget. The largest component of the increase is the addition of 200 civilian Traffic Enforcement Agents, corresponding to a \$9.3 million increase in the civilian salary budget. This is not a new addition, but was a one-time decrease in headcount for Fiscal 2019. Moving forward, the 200 positions have been restored. In 2018, the Department purchased 136 LIDAR speed detection guns to help enforce speeding violations, bringing the total to 661. In addition, the total number of LIDAR-trained officers increased to 3,497.

PMMR Highlights

- Traffic fatalities decreased slightly by 0.9 percent from Fiscal 2018 to Fiscal 2019. Fatalities involving pedestrians, and passengers decreased, while fatalities involving bicyclists, motorcyclists, and motor vehicle operators all increased. See the table below for detailed figures.
- Traffic summonses for hazardous violations and use of cellular phones have both increased from Fiscal 2016 to Fiscal 2018 by 7.2 percent and 5.4 percent, respectively.
- During the first four months of Fiscal 2019, NYPD issued 50,487 speeding summonses and 16,146 failure-to-yield summonses, increases of six percent and seven percent, respectively, from the same period in Fiscal 2018.
- Drivers who struck a pedestrian or cyclist who had the right of way were issued 1,007 violations, and 12 arrests were made.
- Collisions involving City vehicles remained unchanged at 4.5 collisions per 100,000 miles.

| Traffic Fatalities since Fiscal 2015 | Actual | | | FY17- FY18 |
|---|---------------|-------------|-------------|-----------------------|
| Fatality Type | FY16 | FY17 | FY18 | % Change |
| Total Fatalities | 236 | 211 | 209 | (0.9%) |
| Pedestrians | 132 | 132 | 104 | (21.2%) |
| Bicyclists | 20 | 16 | 21 | 31.3% |
| Motorcyclists | 25 | 20 | 35 | 75.0% |
| Motor Vehicle Operations | 34 | 21 | 30 | 42.9% |
| Passengers | 25 | 22 | 16 | (27.3%) |

Housing Bureau

The Housing Bureau is entrusted with providing for the security and delivery of police services to the 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. The Housing Bureau is divided into nine Police Service Areas: three are located in Brooklyn, three in Manhattan, two in the Bronx, and one in Queens.

| Housing | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|-------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$169,268 | \$174,707 | \$170,693 | \$170,701 | \$170,867 | \$174 |
| Full-Time Salaried - Civilian | 5,357 | 5,286 | 7,727 | 7,896 | 8,016 | 289 |
| Overtime - Uniformed | 23 | 7 | | | | 0 |
| Additional Gross Pay | 25,899 | 27,278 | 23,944 | 23,944 | 23,944 | 0 |
| Unsalaries | | | 27 | 27 | 27 | 1 |
| Subtotal | \$200,546 | \$207,277 | \$202,391 | \$202,568 | \$202,854 | \$463 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$21 | \$28 | \$21 | \$29 | \$21 | \$0 |
| Other Services & Charges | 539 | 332 | 162 | 201 | 162 | 0 |
| Property & Equipment | 14 | 3 | 9 | 7 | 9 | 0 |
| Supplies & Materials | 1 | 1 | 10 | 5 | 10 | 0 |
| Subtotal | \$576 | \$365 | \$201 | \$241 | \$201 | \$0 |
| TOTAL | \$201,122 | \$207,642 | \$202,592 | \$202,810 | \$203,055 | \$463 |
| Funding | | | | | | |
| City Funds | | | \$202,592 | \$202,772 | \$203,055 | \$463 |
| Other Categorical | | | | 38 | | 0 |
| TOTAL | \$201,122 | \$207,642 | \$202,592 | \$202,810 | \$203,055 | \$463 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 124 | 122 | 147 | 147 | 147 | 0 |
| Full-Time Positions - Uniform | 2,371 | 2,374 | 2,244 | 2,244 | 2,244 | 0 |
| TOTAL | 2,495 | 2,496 | 2,391 | 2,391 | 2,391 | 0 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Fiscal 2020 Preliminary Plan provides a \$203.1 million budget, and includes a \$463,000 increase for civilian and uniform salaries from the Fiscal 2019 Adopted Plan.

PMMR Highlights

The two tables below show indicators related to the Housing Bureau. The first table 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 New York City Housing Authority (NYCHA) developments involved in the Mayor's Action Plan for Neighborhood Safety (MAP), which was formed to address public safety and community development in the selected NYCHA developments.

- In Fiscal 2018 compared to Fiscal 2017, major felony crimes in housing developments decreased from 5,084 to 4,853, a decrease of 4.5 percent.
- Out of the 326 NYCHA developments, 15 participate in MAP. Seven index crimes (murder, rape, robbery, felony assault, burglary, grand larceny, and grand larceny auto) have decreased 6.3 percent to 269, in the first four months of Fiscal 2019 compared to the same period in Fiscal 2018. However, shootings increased from five to nine, or 80.0 percent.

Intelligence and Counterterrorism

The Counterterrorism Bureau conducts comprehensive reviews of possible terrorist targets and develops policies and procedures to guard against attacks, trains first responders and specialized units, and develops intelligence capabilities for detecting and preventing terrorist attacks. The Counterterrorism Bureau includes the Critical Response Command, a highly trained unit that can respond to the most highly organized and heavily armed attacks. The Intelligence Bureau conducts professional and judicious intelligence-gathering surveillance on cases ranging from narcotics to guns to terrorist plots. It investigate threats to public officials, police officers, as well as unlawful political activity, and provide security for the President, Mayor, visiting heads of state, and other dignitaries.

| Intelligence and Counterterrorism <i>Dollars in Thousands</i> | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|--|------------------|------------------|------------------|------------------|------------------|--------------|
| | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$159,726 | \$165,141 | \$168,165 | \$168,182 | \$168,194 | \$29 |
| Full-Time Salaried - Civilian | 3,296 | 3,143 | 6,394 | 6,664 | 6,859 | 465 |
| Overtime - Uniformed | 13,401 | 13,995 | | | | 0 |
| Overtime - Civilian | 87 | 84 | | | | 0 |
| Additional Gross Pay | 13,976 | 15,962 | 8,021 | 8,021 | 8,021 | 0 |
| Fringe Benefits and Unsalaries | 655 | 651 | 1 | 2 | 3 | 3 |
| Subtotal | \$191,141 | \$198,976 | \$182,581 | \$182,869 | \$183,077 | \$497 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$425 | \$295 | \$489 | \$810 | \$489 | \$0 |
| Fixed & Misc. Charges | 18 | 18 | 26 | 26 | 26 | 0 |
| Other Services & Charges | 4,388 | 5,609 | 3,892 | 3,915 | 3,892 | 0 |
| Property & Equipment | 938 | 544 | 504 | 575 | 504 | 0 |
| Supplies & Materials | 255 | 219 | 286 | 253 | 286 | 0 |
| Subtotal | \$6,024 | \$6,684 | \$5,197 | \$5,579 | \$5,197 | \$0 |
| TOTAL | \$197,165 | \$205,660 | \$187,777 | \$188,448 | \$188,274 | \$497 |
| Funding | | | | | | |
| City Funds | | | \$187,777 | \$188,448 | \$188,274 | \$497 |
| TOTAL | \$197,165 | \$205,660 | \$187,777 | \$188,448 | \$188,274 | \$497 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 99 | 96 | 73 | 73 | 73 | 0 |
| Full-Time Positions - Uniform | 1,695 | 1,702 | 1,461 | 1,461 | 1,461 | 0 |
| TOTAL | 1,794 | 1,798 | 1,534 | 1,534 | 1,534 | 0 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Fiscal 2020 Preliminary Plan provides a \$188.3 million budget, and includes a \$497,000 increase from the Fiscal 2019 Adopted Plan. This increase is primarily due to a salary increase for 73 civilian personnel. The Intelligence and Counterterrorism Bureau budgets no overtime, however, the units in this bureau often receive the highest amounts of overtime as they work to prevent or respond to

terror attacks. For example, in Fiscal 2018 actual overtime expenditures for the Critical Response Command were the highest of any unit in the Department at \$12.4 million.

Citywide Operations

The Citywide Operations program area maintains mobile resources to facilitate Department response to police emergencies, other unusual occurrences and special needs. Citywide Operations oversees the Special Operations Bureau which protects persons and property on navigable waters, enforces laws regulating aircraft operation, and responds to major crowd control events or civil disorder. Units under the Special Operations Division include the Aviation Unit, Harbor Unit, Emergency Service Unit, Mounted Unit, Hazmat Team, Canine Team, Co-Response Unit, and the Strategic Response Group.

| Citywide Operations <i>Dollars in Thousands</i> | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|--|------------------|------------------|------------------|------------------|------------------|---------------|
| | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$142,847 | \$139,867 | \$128,880 | \$128,888 | \$128,894 | \$14 |
| Full-Time Salaried - Civilian | 3,101 | 3,240 | 1,958 | 2,098 | 2,081 | 123 |
| Overtime - Uniformed | 17,956 | 16,101 | | | | 0 |
| Overtime - Civilian | 17 | 8 | | | | 0 |
| Additional Gross Pay | 12,627 | 13,084 | 11,056 | 11,056 | 11,056 | 0 |
| Fringe Benefits | 840 | 760 | 47 | 47 | 47 | 0 |
| Unsalaries | 47 | 59 | 80 | 80 | 80 | 0 |
| Subtotal | \$177,435 | \$173,119 | \$142,020 | \$142,168 | \$142,157 | \$137 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$1,912 | \$2,526 | \$2,375 | \$3,154 | \$2,280 | (\$95) |
| Other Services & Charges | 1,193 | 982 | 677 | 1,090 | 677 | 0 |
| Property & Equipment | 3,580 | 1,376 | 550 | 1,017 | 550 | 0 |
| Supplies & Materials | 2,210 | 2,764 | 3,481 | 3,580 | 3,481 | 0 |
| Subtotal | \$8,897 | \$7,649 | \$7,083 | \$8,842 | \$6,988 | (\$95) |
| TOTAL | \$186,332 | \$180,768 | \$149,103 | \$151,010 | \$149,146 | \$42 |
| Funding | | | | | | |
| City Funds | | | \$148,805 | \$149,961 | \$148,942 | \$137 |
| Federal - Other | | | | 682 | | 0 |
| Intra City | | | 107 | 107 | 12 | (95) |
| State | | | 192 | 260 | 192 | 0 |
| TOTAL | \$186,332 | \$180,768 | \$149,103 | \$151,010 | \$149,146 | \$42 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 74 | 70 | 45 | 45 | 45 | 0 |
| Full-Time Positions - Uniform | 1,560 | 1,485 | 1,385 | 1,385 | 1,385 | 0 |
| TOTAL | 1,634 | 1,555 | 1,430 | 1,430 | 1,430 | 0 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Fiscal 2020 Preliminary Plan provides a \$149.1 million budget, a slight increase of \$42,000 from the Fiscal 2019 Adopted Budget.

Support Services

The Support Services Bureau provides logistical and technical support to all units of the NYPD and certain services to the public, including management of the Department's vehicle fleet and evidence warehouses. The Bureau includes the Property Clerk Division, the Fleet Services Division, the Central Records Division, and the Printing Section.

| Support Services | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|-------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$37,702 | \$42,792 | \$38,040 | \$38,325 | \$38,516 | \$475 |
| Full-Time Salaried - Uniformed | 21,139 | 19,907 | 20,596 | 20,605 | 20,611 | 14 |
| Additional Gross Pay | 1,752 | 1,762 | 1,427 | 1,427 | 1,427 | 0 |
| P.S. Other | (689) | (501) | 20 | 20 | 20 | 0 |
| Subtotal | \$59,903 | \$63,961 | \$60,083 | \$60,376 | \$60,573 | \$490 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$4,829 | \$5,336 | \$5,630 | \$7,437 | \$5,630 | |
| Other Services & Charges | 16,856 | 16,695 | 14,438 | 19,034 | 12,632 | (1,806) |
| Property & Equipment | 51,506 | 45,410 | 40,230 | 41,842 | 40,230 | |
| Supplies & Materials | 26,720 | 30,455 | 27,178 | 27,953 | 27,158 | (19) |
| SUBTOTAL | \$99,912 | \$97,896 | \$87,475 | \$96,266 | \$85,650 | (\$1,825) |
| TOTAL | \$159,815 | \$161,856 | \$147,558 | \$156,642 | \$146,222 | (\$1,335) |
| Funding | | | | | | |
| City Funds | | | \$145,740 | \$147,124 | \$146,210 | \$471 |
| Federal - Other | | | 1,806 | 9,036 | | (1,806) |
| Intra City | | | 12 | 81 | 12 | 0 |
| Other Categorical | | | | 401 | | 0 |
| TOTAL | \$159,815 | \$161,856 | \$147,558 | \$156,642 | \$146,222 | (\$1,335) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 651 | 705 | 581 | 581 | 581 | |
| Full-Time Positions - Uniform | 198 | 200 | 281 | 281 | 281 | |
| TOTAL | 849 | 905 | 862 | 862 | 862 | 0 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Fiscal 2020 Preliminary Plan provides a \$146.2 million budget, a decrease of \$1.3 million from the Fiscal 2019 Adopted Budget. The changes include an increase in civilian salaries of \$475,000 and a decrease in OTPS funding for \$1.8 million. However, the OTPS funding has increased for Fiscal 2019 by \$7.2 million from federal funds. It is expected that similar increases will occur in future financial plans.

NYPD Vehicle Fleet Statistics

| | Actual | | 4-Month Actual | |
|---|---------------|---------------|-----------------------|---------------|
| | FY17 | FY18 | FY18 | FY19 |
| TOTAL | 9,666 | 10,110 | 9,436 | 10,212 |
| - Light Duty | 6,582 | 6,867 | 6,564 | 6,942 |
| - Medium Duty | 1,325 | 1,520 | 1,340 | 1,508 |
| - Heavy Duty | 440 | 436 | 434 | 450 |
| - Other Vehicles | 1,319 | 1,287 | 1,098 | 1,312 |
| Vehicle in-service rate (%) | 95% | 94% | 94% | 93% |
| Fleet miles per gallon (FMPG) | 8.9 | 9.1 | NA | NA |
| Collisions involving City vehicles ¹ | 4.6 | 4.3 | 4.5 | 4.5 |
| Revenue from recoverable affirmative claims | \$1,866,856 | \$2,256,849 | \$793,940 | \$450,065 |

¹NYPD Collisions figure represents Collisions per 100,000 miles.

Communications Division

The Communications Division provides and supports the NYPD's telephone and radio communications system and plays a crucial role 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 Division is primarily staffed by civilian Police Communications Technicians. These personnel are civilian positions that earn an average of \$51,000, of which approximately 10 percent is overtime.

| Communications <i>Dollars in Thousands</i> | FY17 Actual | FY18 Actual | FY19 Adopted | Preliminary Plan | | *Difference |
|--|------------------------------|------------------------------|-------------------------------|-------------------------|------------------|--------------------|
| | | | | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$78,589 | \$81,945 | \$75,811 | \$78,817 | \$81,157 | \$5,346 |
| Full-Time Salaried - Uniformed | 9,147 | 9,264 | 9,510 | 9,510 | 9,510 | 0 |
| Additional Gross Pay | 2,982 | 3,504 | 86 | 86 | 86 | 0 |
| P.S. Other | 15 | 16 | 11 | 11 | 11 | 0 |
| Subtotal | \$90,733 | \$94,729 | \$85,418 | \$88,425 | \$90,765 | \$5,346 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$4,009 | \$7,204 | \$14,645 | \$16,017 | \$14,672 | \$27 |
| Other Services & Charges | 22,634 | 20,387 | 22,226 | 23,399 | 22,226 | 0 |
| Property & Equipment | 5,016 | 3,924 | 2,802 | 4,258 | 2,802 | 0 |
| Supplies & Materials | 1,031 | 1,914 | 588 | 1,433 | 588 | 0 |
| SUBTOTAL | \$32,690 | \$33,429 | \$40,261 | \$45,108 | \$40,288 | \$27 |
| TOTAL | \$123,423 | \$128,159 | \$125,679 | \$133,533 | \$131,052 | \$5,373 |
| Funding | | | | | | |
| City Funds | | | \$125,373 | \$128,077 | \$130,552 | \$5,179 |
| Federal - Other | | | 306 | 307 | 500 | 194 |
| State | | | | 5,148 | | 0 |
| TOTAL | \$123,423 | \$128,159 | \$125,679 | \$133,533 | \$131,052 | \$5,373 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,577 | 1,609 | 1,569 | 1,569 | 1,569 | 0 |
| Full-Time Positions - Uniform | 84 | 86 | 90 | 90 | 90 | 0 |
| TOTAL | 1,661 | 1,695 | 1,659 | 1,659 | 1,659 | 0 |

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

The Fiscal 2020 Preliminary budget is \$131.1 million, an increase of \$5.4 million, or 4.3 percent, from the Fiscal 2019 Adopted Budget. The changes are due to an increase in civilian salaries.

PMMR Highlights

- The number of crimes in progress calls increased by 4,095 or 1.6 percent in Fiscal 2018 compared to Fiscal 2017.
- End-to-end average response times to all crimes in progress was 10 minutes and eight seconds, an increase of two seconds in Fiscal 2018 compared to Fiscal 2017. However, End-to-end average response times to all crimes in progress decreased by 17 seconds in first four months of Fiscal 2019, when compared to the first four months of Fiscal 2018.
- End-to-end average response time to critical crimes in progress was six minutes and 44 seconds in Fiscal 2018, a decrease of five seconds from Fiscal 2017.

Training Bureau

The Training Bureau is committed to the task of ensuring that all members of the Department benefit from training by 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.

| Training <i>Dollars in Thousands</i> | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$88,580 | \$88,168 | \$83,314 | \$83,331 | \$83,343 | \$29 |
| Full-Time Salaried - Civilian | 8,815 | 4,423 | 12,076 | 12,143 | 12,192 | 115 |
| Unsalaries | 12 | 43 | 1,241 | 1,241 | 1,241 | 0 |
| Additional Gross Pay | 317 | 605 | | | | 0 |
| P.S. Other | (4) | 1 | 17 | 17 | 17 | 0 |
| Subtotal | \$97,720 | \$93,239 | \$96,649 | \$96,733 | \$96,793 | \$144 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$494 | \$2,702 | \$2,734 | \$3,360 | \$2,389 | (\$345) |
| Other Services & Misc. Charges | 3,936 | 5,140 | 4,043 | 5,660 | 4,043 | 0 |
| Property & Equipment | 5,430 | 5,194 | 8,563 | 9,305 | 1,631 | (6,932) |
| Supplies & Materials | 3,918 | 4,467 | 4,138 | 3,593 | 4,138 | 0 |
| Subtotal | \$13,779 | \$17,503 | \$19,478 | \$21,918 | \$12,200 | (\$7,278) |
| TOTAL | \$111,499 | \$110,742 | \$116,127 | \$118,651 | \$108,994 | (\$7,133) |
| Funding | | | | | | |
| City Funds | | | \$116,127 | \$116,423 | \$108,994 | (\$7,133) |
| Federal - Other | | | | 877 | | 0 |
| State | | | | 1,351 | | 0 |
| TOTAL | \$111,499 | \$110,742 | \$116,127 | \$118,651 | \$108,994 | (\$7,133) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 267 | 583 | 286 | 286 | 286 | 0 |
| Full-Time Positions - Uniform | 1,316 | 1,479 | 538 | 538 | 538 | 0 |
| TOTAL | 1,583 | 2,062 | 824 | 824 | 824 | 0 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Fiscal 2020 Preliminary budget is \$109 million, a decrease of \$7.1 million, or 6.1 percent, from the Fiscal 2019 Adopted Budget. The changes are primarily due to a decrease in the OTPS budget for property and equipment.

PMMR Highlights

- 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 CPR tests conducted in Fiscal 2018 was 7,698. Out of those tests two personnel scored "above standard", 77 were "below standard", and 7,619 "met standard".

Internal Affairs

The Internal Affairs Bureau (IAB) is charged by the Police Commissioner with the institutional accountability, implementation and maintenance of anti-corruption programs within the NYPD. 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 IAB also investigates complaints of serious misconduct and corruption allegations.

| Internal Affairs | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$53,547 | \$55,188 | \$66,373 | \$66,382 | \$66,388 | \$14 |
| Full-Time Salaried - Civilian | 1,183 | 1,200 | 1,070 | 1,113 | 1,144 | 75 |
| Overtime - Uniformed | 46 | 5 | | | | 0 |
| Additional Gross Pay | 3,621 | 3,581 | 4,365 | 4,365 | 4,365 | 0 |
| Subtotal | \$58,397 | \$59,974 | \$71,808 | \$71,860 | \$71,897 | \$89 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$35 | \$31 | \$25 | \$1,652 | \$25 | \$0 |
| Other Services & Misc. Charges | 2,891 | 2,902 | 265 | 2,700 | 265 | 0 |
| Property & Equipment | 53 | 64 | 25 | 54 | 25 | 0 |
| Supplies & Materials | 32 | 80 | 24 | 88 | 24 | 0 |
| Subtotal | \$3,011 | \$3,078 | \$338 | \$4,495 | \$338 | \$0 |
| TOTAL | \$61,408 | \$63,052 | \$72,146 | \$76,355 | \$72,235 | \$89 |
| Funding | | | | | | |
| City Funds | | | \$72,146 | \$72,256 | \$72,235 | \$89 |
| Federal - Other | | | | 4,099 | | 0 |
| TOTAL | \$61,408 | \$63,052 | \$72,146 | \$76,355 | \$72,235 | \$89 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 22 | 23 | 29 | 29 | 29 | 0 |
| Full-Time Positions - Uniform | 493 | 499 | 596 | 596 | 596 | 0 |
| TOTAL | 515 | 522 | 625 | 625 | 625 | 0 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Fiscal 2020 Preliminary Budget is \$72.2 million, and includes a small change of \$89,000 from the Fiscal 2019 Adopted Budget, which will go to fund salary increases.

Criminal Justice Bureau

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.

| Criminal Justice | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$7,706 | \$7,653 | \$8,946 | \$9,246 | \$9,461 | \$516 |
| Full-Time Salaried - Uniformed | 41,947 | 42,922 | 42,044 | 42,053 | 42,510 | 466 |
| Additional Gross Pay | 7,821 | 8,360 | 10,660 | 10,660 | 10,660 | 0 |
| Subtotal | \$57,474 | \$58,934 | \$61,649 | \$61,959 | \$62,631 | \$982 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$11 | \$22 | \$62 | \$68 | \$62 | \$0 |
| Other Services & Charges | 33 | 19 | 32 | 49 | 32 | 0 |
| Property & Equipment | 55 | 182 | 64 | 67 | 64 | 0 |
| Supplies & Materials | 35 | 232 | 395 | 369 | 395 | 0 |
| Subtotal | \$134 | \$456 | \$554 | \$554 | \$554 | \$0 |
| TOTAL | \$57,608 | \$59,390 | \$62,203 | \$62,513 | \$63,185 | \$982 |
| Funding | | | | | | |
| City Funds | | | \$62,203 | \$62,513 | \$63,185 | \$982 |
| TOTAL | \$57,608 | \$59,390 | \$62,203 | \$62,513 | \$63,185 | \$982 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 175 | 175 | 187 | 187 | 187 | 0 |
| Full-Time Positions - Uniform | 447 | 444 | 185 | 185 | 185 | 0 |
| TOTAL | 622 | 619 | 372 | 372 | 372 | 0 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Fiscal 2020 Preliminary Budget is \$63.2 million, and includes an increase of \$982,000, or 16 percent, from the Fiscal 2019 Adopted Budget. This addition in the budget is due to an increase in salaries for uniformed and civilian personnel.

Reimbursable Overtime

Reimbursable overtime funds include private, State and federal grants that reimburse the Department for overtime expenses. Almost all this spending is security costs for the United Nations, which will provide \$26 million of overtime funding for Fiscal 2019. As of the Fiscal 2020 Preliminary Plan, the Fiscal 2019 budget is \$29.1 million and the Fiscal 2020 budget is \$19.7 million. City funds that can be used for overtime funding is capped at \$512 million for Fiscal 2019 and, therefore, the Department relies on federal and state grants to meet the rest of its overtime expenses.

| Reimbursable Overtime | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|-----------------------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Overtime - Civilian | \$8,449 | \$9,117 | \$8 | \$1,402 | \$0 | (\$8) |
| Overtime - Uniformed | 33,718 | 36,601 | 26,303 | 27,718 | 19,703 | (6,600) |
| TOTAL | \$42,167 | \$45,718 | \$26,310 | \$29,119 | \$19,703 | (\$6,608) |
| Funding | | | | | | |
| Federal - Other | | | \$26,303 | \$26,303 | \$19,703 | (\$6,600) |
| Intra City | | | 8 | 44 | | (8) |
| Other Categorical | | | | 1,621 | | 0 |
| State | | | | 1,152 | | 0 |
| TOTAL | \$42,167 | \$45,718 | \$26,310 | \$29,119 | \$19,703 | (\$6,608) |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Security/Counterterrorism Grants

Security/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 Urban Area Security Initiative (UASI), State Homeland Security Block Grant, Law Enforcement Terrorism Prevention Program, Port Security grant, Rail and Transit Security grant, and the Urban Areas Security Initiative grant. In the Department's Fiscal 2019 Budget, as of the Fiscal 2020 Preliminary Budget, the Department has recognized \$143.6 million in federal funding. Similarly to the Reimbursable Overtime program, this program area is funded by federal grants which are not recognized until grants are awarded. As a result, there are minimal changes for Fiscal 2020, but an \$83 million increase for Fiscal 2019.

| Security/Counter-Terrorism Grants | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|--|------------------|------------------|-----------------|-------------------------|--------------|--------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$4,609 | \$4,348 | \$ | \$5,890 | \$0 | \$0 |
| Overtime - Civilian | 1,007 | 240 | 0 | | 0 | 0 |
| Overtime - Uniformed | 39,936 | 35,170 | 5,552 | 276 | 0 | (5,552) |
| Fringe Benefits and Other | 9 | 9 | | 2,831 | 0 | 0 |
| Subtotal | \$45,562 | \$39,761 | \$5,552 | \$8,997 | \$0 | (\$5,552) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$6,199 | \$1,304 | \$580 | \$7,384 | \$ | (\$580) |
| Other Services & Charges | 69,134 | 52,110 | 52,239 | 106,534 | 370 | (51,869) |
| Property & Equipment | 5,188 | 7,442 | 1,677 | 18,473 | 0 | (1,677) |
| Supplies & Materials | 101 | 484 | 77 | 2,246 | 0 | (77) |
| Subtotal | \$80,622 | \$61,340 | \$54,573 | \$134,637 | \$370 | (\$54,203) |
| TOTAL | \$126,184 | \$101,101 | \$60,125 | \$143,635 | \$370 | (\$59,755) |
| Funding | | | | | | |
| Federal - Other | | | \$60,125 | \$143,635 | \$370 | (\$59,755) |
| TOTAL | \$126,184 | \$101,101 | \$60,125 | \$143,635 | \$370 | (\$59,755) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1 | 1 | 0 | 61 | | 0 |
| TOTAL | 1 | 1 | 0 | 61 | | 0 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Community Affairs

The Community Affairs Bureau partners with the community, and other NYPD bureaus to provide programs, training, events, and publications to community members, conducts special outreach, and encourages communication between the agency and New Yorkers. The Community Affairs Bureau oversees a number of community-related programs such as the Citizens Police Academy, Clergy Liaison Program, Block Watcher Program, Community Partnership Program, and the Ride-Along Program. The Fiscal 2020 Preliminary Budget is \$14.5 million, a slight increase of \$50,000 from the Fiscal 2019 Adopted Budget.

| Community Affairs | FY17 | FY18 | FY19 | Preliminary Plan | | *Difference |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY19 | FY20 | FY19-FY20 |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$11,451 | \$10,349 | \$11,590 | \$11,607 | \$11,619 | \$29 |
| Full-Time Salaried - Civilian | 1,079 | 883 | 974 | 986 | 994 | 21 |
| Overtime - Uniformed | 1 | 2 | | | | 0 |
| Unsalaries | 10 | 9 | 226 | 226 | 226 | 0 |
| Subtotal | \$12,540 | \$11,244 | \$12,789 | \$12,818 | \$12,839 | \$50 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$300 | \$303 | \$1,064 | \$1,076 | \$1,024 | (\$40) |
| Other Services & Charges | 115 | 36 | 110 | 13 | 110 | 0 |
| Property & Equipment | 41 | 55 | 20 | 16 | 20 | 0 |
| Supplies & Materials | 781 | 974 | 431 | 526 | 471 | 40 |
| Subtotal | \$1,238 | \$1,369 | \$1,625 | \$1,631 | \$1,625 | \$0 |
| TOTAL | \$13,778 | \$12,612 | \$14,413 | \$14,449 | \$14,463 | \$50 |
| Funding | | | | | | |
| City Funds | | | \$14,413 | \$14,449 | \$14,463 | \$50 |
| TOTAL | \$13,778 | \$12,612 | \$14,413 | \$14,449 | \$14,463 | \$50 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 17 | 15 | 12 | 12 | 12 | 0 |
| Full-Time Positions - Uniform | 174 | 155 | 132 | 132 | 132 | 0 |
| TOTAL | 191 | 170 | 144 | 144 | 144 | 0 |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Capital Overview

The principal mission of the Police Department is to maintain public safety and security, respond to calls for emergency aid and to conduct investigations of criminal activity. In order to properly carry out operations, the Department occupies over 200 facilities including precincts, Transit Districts, Police Service Areas, highway units, anti-crime units, administrative buildings, training and storage facilities. The Department has three capital program goals to achieve its stated mission: maintain safe and proper replacement cycles for all equipment necessary for policing activities; maintain facilities and building systems; and enhance policing efforts by upgrading and purchasing new equipment. The capital budget is structured into five major categories: 1) police facilities (improvements and construction), 2) communications equipment, 3) vehicles, 4) computer equipment, and 5) miscellaneous equipment. This section will provide an overview of the Preliminary Ten-Year Strategy, Commitment Plan and Capital Budget for the NYPD.

Preliminary Ten-Year Capital Strategy Fiscal 2020-2029

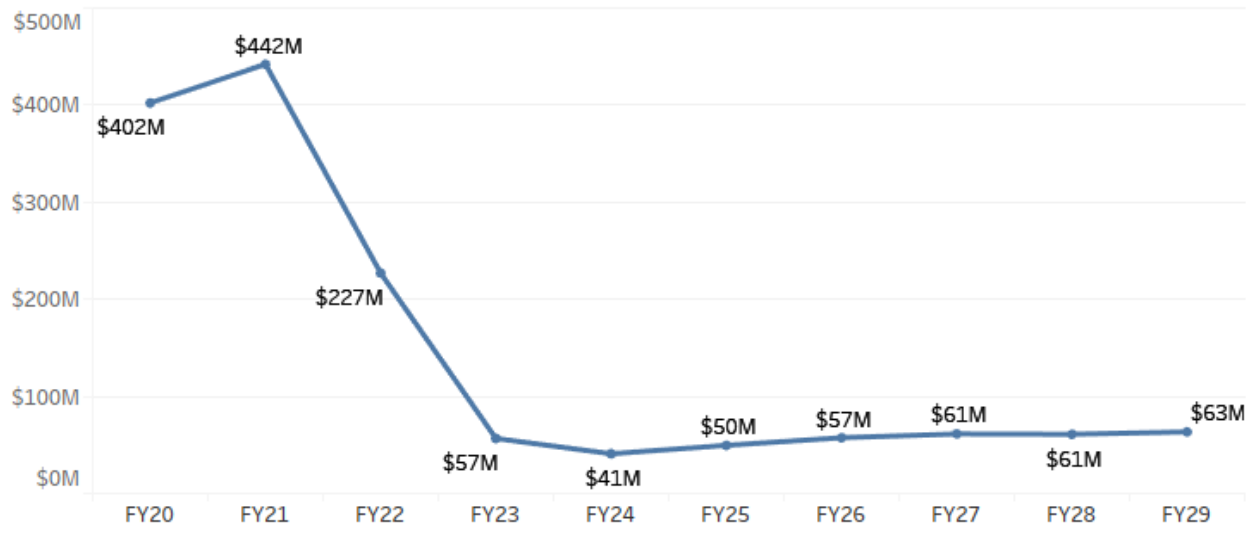
The Ten-Year Strategy is the City's long term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

Overview

The City's Ten-Year Strategy totals \$104.1 billion (all funds), which is \$14.5 billion larger than the \$89.6 billion Fiscal 2018-2028 Ten-Year Strategy. The Department's Ten-Year Capital Strategy totals \$1.46 billion, or 1.40 percent of the City's total Strategy. The Fiscal 2020-2029 Ten-Year Capital Strategy is \$259 million less than the Fiscal 2018-2027 Ten-Year Strategy. The table below shows the Department's strategy for each fiscal year of its Ten-Year Strategy.

The Strategy does not offer a realistic projection of spending through Fiscal 2029. As the chart shows, the strategy is heavily weighted toward the beginning, with 73 percent of the strategy planned for the first three years. The following seven years, Fiscal 2023-2029, average \$56 million in capital investments. Based on recent trends in actual spending this amount is far too low. For example, actual capital expenditures for Fiscal 2017 and Fiscal 2018 were \$210 million and \$329 million, respectively. The Ten-Year Strategy should be revised to show an annual spending level that at least equals recent annual spending. Such a change would increase the Strategy from \$1.46 billion to approximately \$3.0 billion.

NYPD Ten Year Capital Strategy by Fiscal Year



Capital Categories

The Department's strategy is separated into categories which describe the general type of capital work being done therein. These categories are aligned with the Department's stated capital program goals: maintain safe and proper replacement cycles for all equipment necessary for policing activities; maintain facilities and building systems; and enhance policing efforts by upgrading and purchasing new equipment. The chart below shows how Department's Ten-Year Strategy is distributed among these categories.

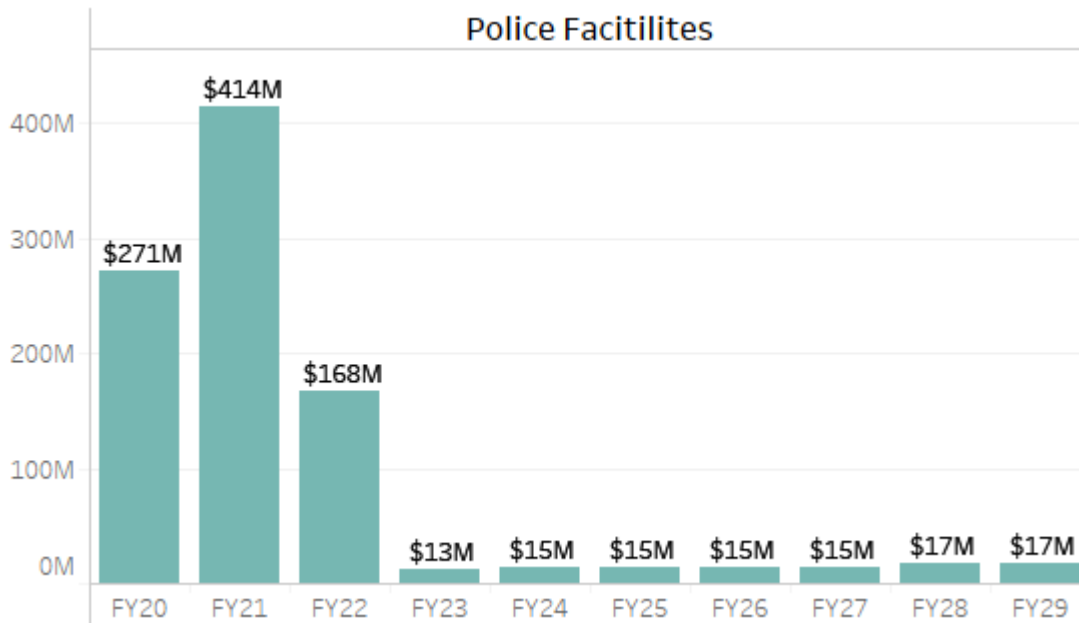
NYPD Ten Year Strategy by Category



Police Facilities

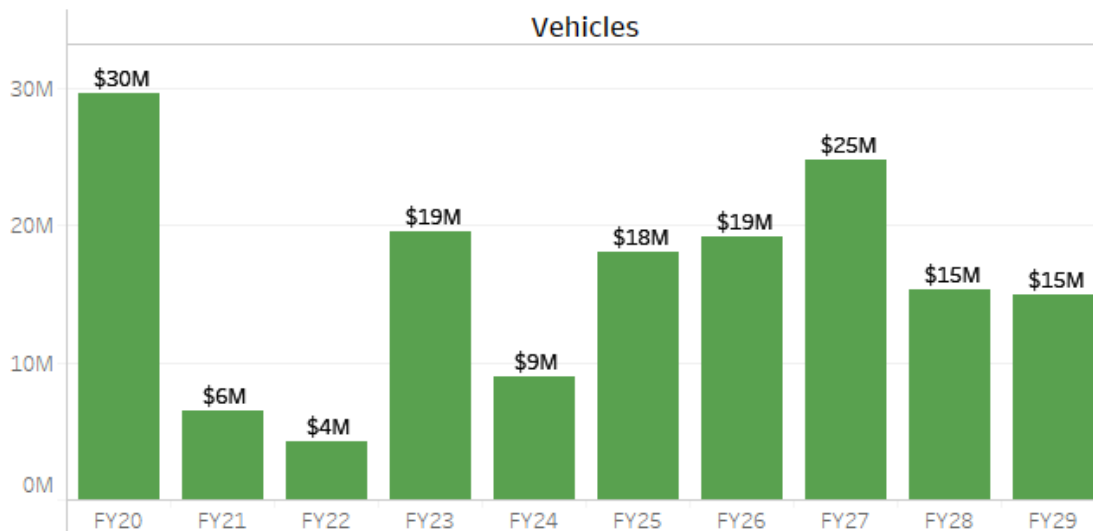
The Police Department occupies over 200 facilities including precincts, Transit Districts, Police Service Areas, highway units, anti-crime units, administrative buildings, training and storage facilities. The majority of the Ten-Year Capital Strategy's funds, or 65 percent, is directed towards Police Facilities. A few major projects account for spending in this category: a \$423.6 million Property Clerk Warehouse Facility; \$239.3 million for a renovation of the Rodman's Neck Firearms Training Facility; and \$275.5 million for the renovation of other police facilities. Again, the strategy is loaded to the first three years. In Fiscal 2020-2022 the average spending for police facilities is \$284 million and for the next seven years, Fiscal 2023-2029 the average spending is only \$15 million. It is likely, given the size and

growing budget of the police force in New York City, that other major facility projects will be needed before 2029. The Ten-Year Strategy does not identify any potential major needs or attempt to budget for foreseeable and routine renovation projects.



Vehicles

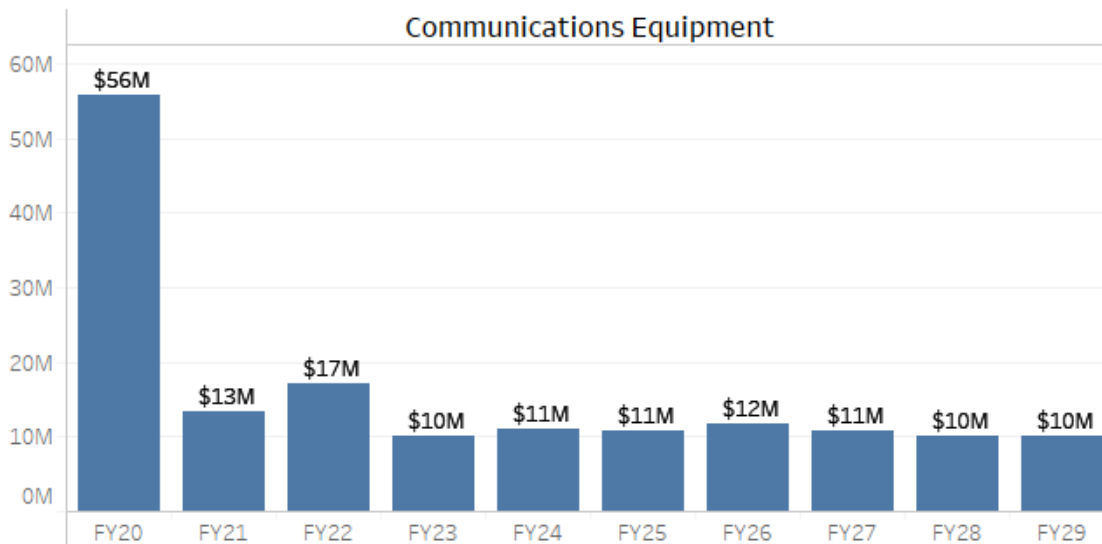
The Police Department plans to replace operational and support vehicles, including \$27.8 million for large twelve-passenger vans, \$27.1 million for medium tow trucks, \$20.3 million for radio emergency patrol trucks, and \$85.4 million for other vehicles. The capital strategy for this category is well-balanced and shows consistent outlays for the following ten years. This might be due to the relative ease of projecting vehicle lifecycles.



Communications Equipment

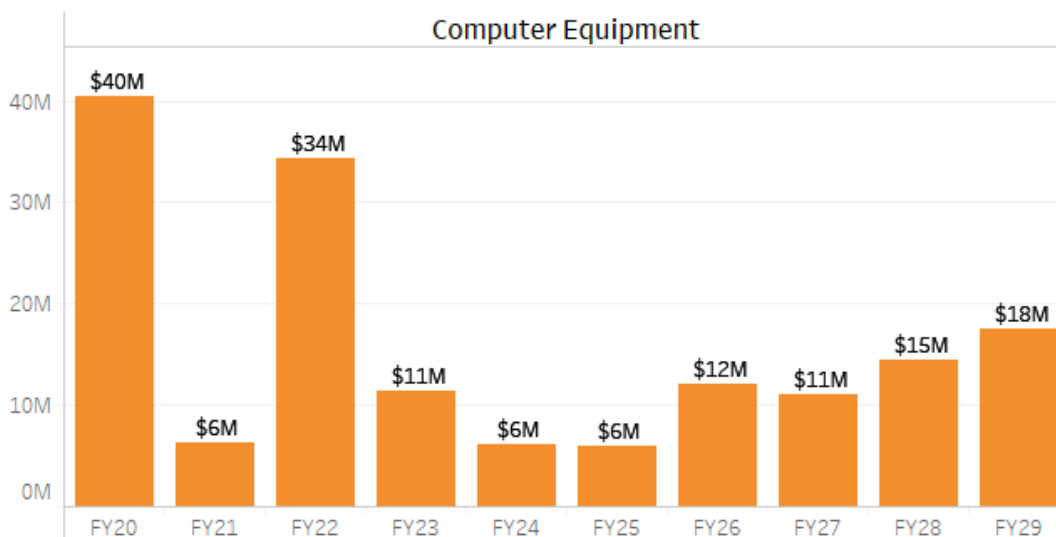
The Department will maintain lifecycle replacements for all communications equipment to ensure effective and efficient communications. This will include \$51.5 million for the replacement of radio

systems, \$47.0 million for portable radios, \$31.9 million for core radio infrastructure upgrades, and \$30.2 million for other communications equipment. The Ten-Year Strategy does not reflect the periodic nature of lifecycle replacements as 35 percent of the total strategy is planned for Fiscal 2020, and an average of only seven percent in the following nine years.



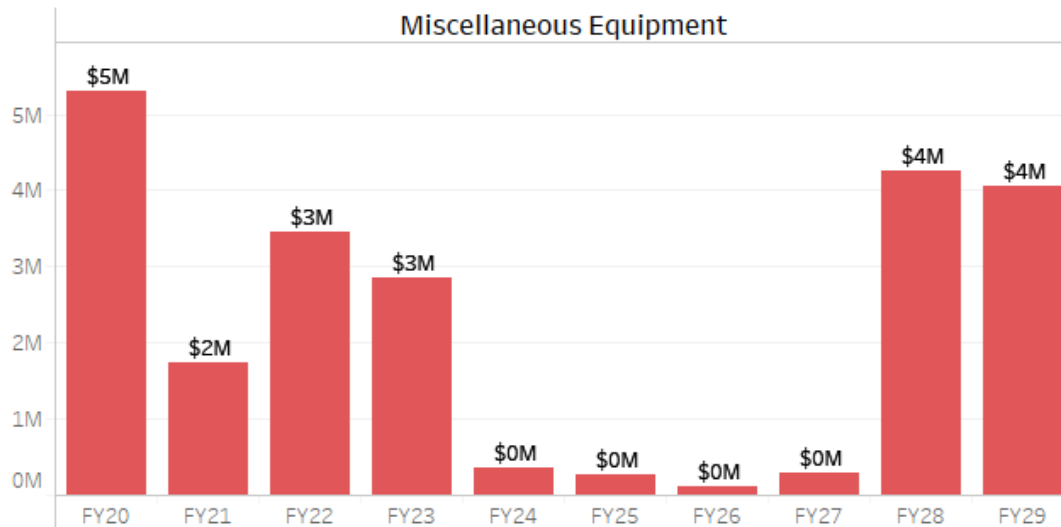
Computer Equipment

The Department will replace and upgrade computer equipment, including \$65.5 million for the purchase and upgrade of servers and storage equipment as a part of phase two of the Sustainable Technology Initiative. With much of the existing IT infrastructure reaching the end of useful lifecycle, this initiative funds a complete overhaul of current technological operations and brings sustainable hardware and software development to the Department. Other funding in this category includes \$20.1 million to enhance its local and wide area networks, \$20.0 million to upgrade a data warehouse, and \$53.9 million for other computer equipment.



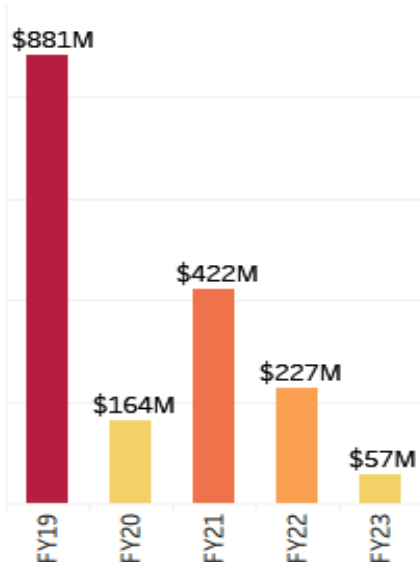
Miscellaneous Equipment

Despite being the smallest category, a diverse range of support equipment is grouped into the miscellaneous equipment category such as diesel marine engines and forensic imaging equipment. A total of \$22.7 million is provided in the Ten-Year Plan for this category, although, as can be seen below there are no spending projections for the four years of Fiscal 2024-2027.



Fiscal 2020 Preliminary Capital Budget for Fiscal 2020-2023

NYPD Fiscal 2019 Appropriations and Fiscal 2020-2023 Capital Budget



The Capital Budget provides the estimated need for new appropriations for Fiscal 2020 along with projections for the subsequent three-year capital program. As shown in the chart at left, the Department's Fiscal 2020 Preliminary Capital Budget includes \$881 million in Fiscal 2020-2023. This represents approximately 1.7 percent of the City's total \$52.8 billion Capital Budget for 2020-2023. Appropriations for Fiscal 2019 total \$881.2 million which includes \$222 million in Fiscal 2019 appropriations and \$659 million as reauthorized appropriations from the prior fiscal year. Of the total \$881 million, only \$57 million has been committed, signifying an \$824 million balance that will likely require a large reauthorization to move the appropriation into Fiscal 2020. Further, as will be shown in the next section, the Department's capital budget is likely overfunded as both the spending history and planned commitments for the current year indicate.

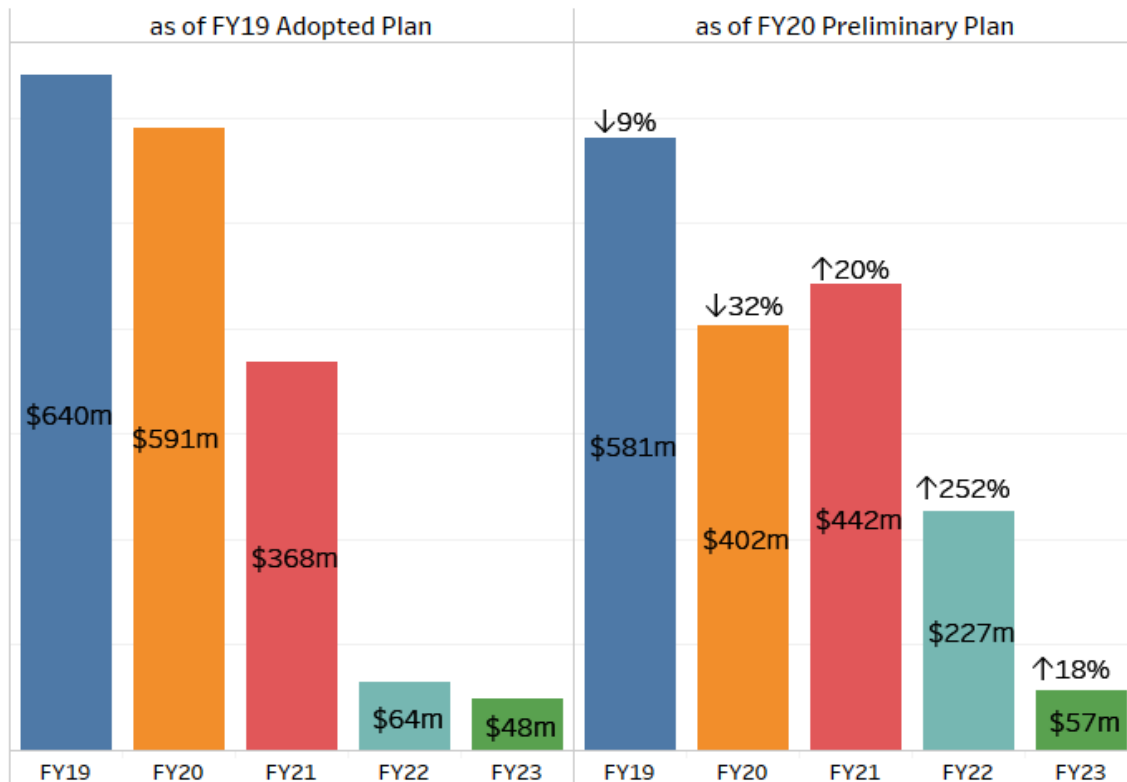
Fiscal 2019 Preliminary Capital Commitment Plan for Fiscal 2019-2023

The City's Capital Commitment Plan details the Administration's plan to spend capital appropriations. The Commitment Plan provides project-level funding detail, estimates of expenditure dates, and project schedules.

The Department's Preliminary Commitment Plan includes \$1.7 billion in Fiscal 2019-2023. This represents approximately 2.0 percent of the City's total \$83.8 billion Preliminary Commitment Plan.

The Preliminary Capital Plan for the Department for Fiscal 2019-2023 has increased by 0.1 percent to \$1.71 billion as compared to the Adopted Fiscal 2019-2023 Capital Plan. However, the Preliminary Plan shifts the schedule of planned commitments over the five-year period. The chart below shows total commitments for each fiscal year as well as the percent changes as compared to the Fiscal 2019 Adopted Plan

Police Department FY19-FY23 Capital Commitment Plan



Historically, the Commitment Plan the frontloaded planned commitments for capital projects in the first year or two of the plan, and included unrealistically high planned commitments. At the Council's request that practice has been coming to an end. The Department's Commitment Plan has been more accurate, including more evenly distributed planned spending across all years of the plan. The Department can continue the progress already made to make their capital planning more transparent and practical.

The actual capital spending for the Department in Fiscal 2018 was \$327.1 million against planned commitments totaling \$581.7 million. This commitment rate is 56 percent is an improvement from the Fiscal 2017 commitment rate of 33 percent. The gap between the plan and actual spending gives the Administration considerable flexibility within the capital plan. It is likely that the Department will end this year with unmet commitment targets and significant appropriations available to roll into Fiscal 2020. Though the Department has made improvements in accurately planning capital expenditures, this commitment plan shows there is still opportunity to improve.

Capital Projects

The Preliminary Capital Commitment Plan authorizes new or on-going capital projects implemented by budget lines. Budget lines can be associated with individual projects or a collection of similar projects at multiple locations. The Department's Adopted Capital Plan contains 420 project lines within 22 budget lines. As a result, there are only 405 unique project lines and 329 that are funded. While the Department's capital plan does contain 329 funded project lines, four projects account for over half, or 54 percent, of the Plan. Three are major construction projects: a property clerk facility, firearms training facility, and a new 116th precinct building. The fourth project, The Sustainable Technology Initiative, has been allocated \$85 million to overhaul the Department's current technological operations. Conversely, the Capital Plan contains 215 small projects under \$1 million that account for \$56 million.

The graph below shows the ten budget lines with capital commitments of over \$10m for Fiscal 2019-Fiscal 2023. The size of the boxes correspond to the size of the budgets for the capital projects.

NYPD Capital Commitments by Budget Line for Fiscal 2019-Fiscal 2023 (only budget lines >\$10m)

| | | |
|--|---|--|
| Improvements To Police Department Property, Citywide \$673m -Main Projects include: New Firearms Training Facility, \$274m BMS Projects, \$59m Citywide Locker Room Renovations, \$39m One Police Plaza, \$31m | Acquisition And Installation Of Computer Equipment \$228m | Ultra High Frequency Radio Telephone Equipment \$116m |
| | Construction Of A New 116th Precinct Station House, Queens \$86m | New Equipment For NYPD Use \$34m |
| Site Acquisition And Construction For A New Property Clerk Facility, Queens \$424m | Vehicles Of At Least \$35,000 After November 1, 1999 \$70m | Helicopters \$19m Marine Launches \$17m New Answering Center \$13m |
| | | |

The significant projects in the Preliminary Capital Commitment Plan include the following.

- **Site Acquisition for a New Property Clerk Facility.** \$424 million over Fiscal 2019-2023 for the site acquisition costs and construction for a Property Clerk Facility. DCAS is working on site acquisition with the location to be determined, and no schedule for design or construction. No action is expected in Fiscal 2019 and \$110 million is committed in Fiscal 2020.
- **New Firearms Training Facility.** \$274.6 million, of which the majority, \$223 million is allotted for Fiscal 2021. This will support renovation of the firing range and tactical village at Rodman's Neck in the Bronx. According to the Department, funding will enable it to build six new outdoor firing ranges, fully fitted with sound barriers that will help suppress the noise from

the firing range. The design contract has been registered and pre-schematic design is anticipated to be completed in April 2019.

- **New 116th Precinct.** The largest capital outlay in Fiscal 2019 is for the construction of a new 116th Precinct in Southeast Queens. The 116th Precinct will allow for faster response times and improved crime fighting in the area. The new precinct will be located at 42-40 North Conduit Avenue in the Rosedale neighborhood of Queens. The Plan includes \$85 of its \$86 million allotment in Fiscal 2019 although this project will not be completed by the end of the fiscal year. The funds will be rolled over as the Department does not expect to finish the project until spring 2022. Currently design services are in progress and anticipated to be completed in spring 2019.
- **BMS Projects.** \$59 million is planned for Fiscal 19-23, with commitments averaging \$13 million per year from Fiscal 2020-2023. This funding supports a range of renovation projects for precincts, including roofs, HVAC, elevators, windows, and boilers.
- **Renovation of One Police Plaza.** \$30 million of the \$31 million funding for this project is in Fiscal 2019. This project will upgrade electrical infrastructure at the Police Headquarters including the existing generator, the generator at the Candidate Assessment Center, and the Uninterrupted Power Supply. The timeline for the project is estimated at 18 months, a 6 month contract process and 12 month construction time. Therefore, these funds will not be fully committed in Fiscal 2019 but will be rolled into Fiscal 2020.

Appendices:

A: Program Area Summary

| All Programs | Preliminary Plan FY20 | | | Headcount | | |
|-----------------------------------|-----------------------|-----------------|--------------------|---------------|---------------|---------------|
| <i>Dollars in Thousands</i> | PS | OTPS | Total | Civilian | Uniform | Total |
| Administration | \$389,412 | \$235,738 | \$625,150 | 1,653 | 1,179 | 2,832 |
| Chief of Department | 912,992 | 6,170 | 919,162 | 36 | 247 | 283 |
| Citywide Operations | 142,157 | 6,988 | 149,146 | 45 | 1,385 | 1,430 |
| Communications | 90,765 | 40,288 | 131,052 | 1,569 | 90 | 1,659 |
| Community Affairs | 12,839 | 1,625 | 14,463 | 12 | 132 | 144 |
| Criminal Justice Bureau | 62,631 | 554 | 63,185 | 187 | 185 | 372 |
| Detective Bureau | 556,507 | 14,044 | 570,552 | 609 | 5,275 | 5,884 |
| Housing Bureau | 202,854 | 201 | 203,055 | 147 | 2,244 | 2,391 |
| Intelligence and Counterterrorism | 183,077 | 5,197 | 188,274 | 73 | 1,461 | 1,534 |
| Internal Affairs | 71,897 | 338 | 72,235 | 29 | 596 | 625 |
| Patrol | 1,598,447 | 10,516 | 1,608,962 | 1,873 | 18,801 | 20,674 |
| Reimbursable Overtime | 19,703 | 0 | 19,703 | 0 | 0 | 0 |
| School Safety | 308,114 | 4,904 | 313,017 | 5,322 | 189 | 5,511 |
| Security/Counterterrorism Grants | 0 | 370 | 370 | 0 | 0 | 0 |
| Support Services | 60,573 | 85,650 | 146,222 | 581 | 281 | 862 |
| Training | 96,793 | 12,200 | 108,994 | 286 | 538 | 824 |
| Transit | 245,370 | 0 | 245,370 | 147 | 2,583 | 2,730 |
| Transportation | 211,829 | 10,653 | 222,483 | 3,135 | 932 | 4,067 |
| TOTAL | \$211,829 | \$10,653 | \$5,601,394 | 15,704 | 36,118 | 51,822 |

B: Unit of Appropriation (U/A) Summary

| | PS | OTPS | Total |
|----------------------|--------------------|------------------|--------------------|
| Administration | \$269,518 | \$302,388 | \$571,906 |
| Criminal Justice | 62,631 | 590 | 63,222 |
| Executive Management | 488,479 | 31,961 | 520,440 |
| Housing Police | 201,984 | | 201,984 |
| Operations | 3,429,616 | 84,632 | 3,514,248 |
| School Safety | 308,114 | 4,904 | 313,017 |
| Traffic Enforcement | 160,247 | 10,960 | 171,208 |
| Transit Police | 245,370 | | 245,370 |
| TOTAL | \$5,165,959 | \$435,435 | \$5,601,394 |

C: U/A and Program Area Crosswalk

| | Personal Services | | | | | | | | Other Than Personal Services | | | | | | Grand Total |
|-----------------------------------|--------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------------------|-----------------|----------------|------------------|--------------|-----------------|--------------------|
| Program Area | 001 | 002 | 003 | 004 | 006 | 007 | 008 | 009 | 100 | 200 | 300 | 400 | 600 | 700 | |
| Administration | \$60 | \$119,834 | | \$269,518 | | | | | (\$553) | \$15,917 | | \$220,337 | \$36 | | \$625,150 |
| Chief of Department | 908,952 | 4,039 | | | | | | | 4,883 | 1,287 | | 0 | | | \$919,162 |
| Citywide Operations | 142,157 | | | | | | | | 6,666 | | | | | 322 | \$149,146 |
| Communications | 90,765 | | | | | | | | 38,953 | 1,335 | | | | | \$131,052 |
| Community Affairs | | 12,839 | | | | | | | | 1,625 | | | | | \$14,463 |
| Counter-Terrorism | | | | | | | | | 0 | | | | | | \$0 |
| Criminal Justice Bureau | | | | | 62,631 | | | | | | | | 554 | | \$63,185 |
| Detective Bureau | 556,507 | | | | | | | | 13,752 | | | 292 | 0 | | \$570,552 |
| Housing Bureau | 870 | | | | | | | 201,984 | 201 | | | | | | \$203,055 |
| Intelligence and Counterterrorism | | 183,077 | | | | | | | 204 | 3,318 | | 1,675 | | | \$188,274 |
| Internal Affairs | | 71,897 | | | | | | | | 338 | | | | | \$72,235 |
| Patrol | 1,598,447 | | | | | | | | 10,516 | | | | | | \$1,608,962 |
| Reimbursable Overtime | 19,703 | | | | | | | | | | | | | | \$19,703 |
| School Safety | | | 308,114 | | | | | | | | 4,904 | | | | \$313,017 |
| Security/Counter-Terrorism Grants | | | | | | | | | 0 | 370 | | | | | \$370 |
| Support Services | 60,573 | | | | | | | | 10,010 | 79 | | 75,561 | | | \$146,222 |
| Training | | 96,793 | | | | | | | 0 | 7,693 | | 4,508 | | | \$108,994 |
| Transit | | | | | | | 245,370 | | | | | | | | \$245,370 |
| Transportation | 51,582 | | | | | 160,247 | | | 0 | | | 15 | | 10,638 | \$222,483 |
| Grand Total | \$3,429,616 | \$488,479 | \$308,114 | \$269,518 | \$62,631 | \$160,247 | \$245,370 | \$201,984 | \$84,632 | \$31,961 | \$4,904 | \$302,388 | \$590 | \$10,960 | \$5,601,394 |

D: Contract Budget

| NYPD FY20 Preliminary Contract Budget | | | | |
|---|---------------------|----------------------------|-------------------------|----------------------------|
| <i>Dollars in Thousands</i> | | | | |
| Category | FY19 Adopted | Number of Contracts | FY20 Preliminary | Number of Contracts |
| Cleaning Services | \$3,541 | 4 | \$3,541 | 4 |
| Contractual Services - General | 33,793 | 24 | 29,539 | 24 |
| Data Processing Equipment | 36,262 | 19 | 36,466 | 19 |
| Education & Rec. For Youth Program | 135 | 2 | 135 | 2 |
| Maintenance & Operations Of Infrastructure | 7,253 | 59 | 7,362 | 59 |
| Maintenance & Rep - General | 4,576 | 24 | 4,576 | 24 |
| Maintenance & Repairs - Motor Vehicle Equipment | 2,000 | 178 | 2,000 | 178 |
| Office Equipment Maintenance | 408 | 30 | 408 | 30 |
| Printing Contracts | 3,990 | 5 | 3,990 | 5 |
| Prof. Services Computer Services | 42,345 | 5 | 35,345 | 5 |
| Prof. Services Engineer & Architect | 500 | 1 | 500 | 1 |
| Prof. Services Legal Services | 11,974 | 1 | 0 | 0 |
| Prof. Services Other | 1,305 | 60 | 1,305 | 60 |
| Security Services | 4,374 | 3 | 3,209 | 3 |
| Telecommunications Maintenance | 4,426 | 11 | 4,453 | 11 |
| Temporary Services | 302 | 3 | 302 | 3 |
| Training Program City Employees | 2,531 | 11 | 3,573 | 11 |
| Transportation Expenditures | 173 | 1 | 133 | 1 |
| TOTAL | \$159,887 | 441 | \$136,839 | 440 |

E: Miscellaneous Revenue

| Miscellaneous Revenue | | | | | | |
|--------------------------------------|--------------------|--------------------|---------------------|-------------------------|------------------|------------------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| Revenue Sources | FY17 Actual | FY18 Actual | FY19 Adopted | Preliminary Plan | | *Difference FY19-FY20 |
| | | | | FY19 | FY20 | |
| <i>Licenses & Permits</i> | | | | | | |
| Pistol Licenses | \$3,219 | \$2,801 | \$1,800 | \$1,800 | \$3,300 | (\$1,500) |
| Long Gun Permits | 1,001 | 809 | 825 | 825 | 825 | \$0 |
| <i>Charges for Services</i> | | | | | | |
| Stolen Property Report Fees | 612 | 571 | 500 | 500 | 500 | \$0 |
| Fingerprint Fees | 252 | 359 | 210 | 443 | 210 | \$0 |
| Paid Detail Program | 1,853 | 2,142 | 1,784 | 1,784 | 1,784 | \$0 |
| Reimbursement of Overtime | 3,852 | 5,088 | 7,362 | 4,362 | 4,362 | \$3,000 |
| NYPD Towing Operations | 22,848 | 24,013 | 23,995 | 23,995 | 23,995 | \$0 |
| Arterial Tow Fees | 435 | 691 | 586 | 586 | 586 | \$0 |
| <i>Miscellaneous</i> | | | | | | |
| E-911 Surcharges | 13,859 | 11,517 | 13,700 | 12,000 | 12,000 | \$1,700 |
| Wireless Cell Phone Surcharges | 20,077 | 16,823 | 20,000 | 25,000 | 25,000 | (\$5,000) |
| VOIP E-911 Surcharges | 24,415 | 22,950 | 23,400 | 23,400 | 23,400 | \$0 |
| Unclaimed Cash & Property Sale | 6,740 | 7,396 | 8,252 | 8,252 | 8,252 | \$0 |
| Vendor Storage Fees | 224 | 352 | 284 | 284 | 284 | \$0 |
| TOTAL | \$99,387 | \$95,512 | \$102,698 | \$103,231 | \$104,498 | (\$1,800) |

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

F: Budget Actions since Adoption

| <i>Dollars in Thousands</i> | FY19 | | | FY20 | | |
|--|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| NYPD Budget as of the Adopted FY19 Budget | \$5,206,059 | \$389,223 | \$5,595,282 | \$5,233,264 | \$297,276 | \$5,530,540 |
| New Needs: | | | | | | |
| Body Worn Camera Personnel | \$4,623 | \$0 | \$4,623 | \$6,347 | \$0 | \$6,347 |
| Cabling Upgrades and Facility Work | 12,541 | 0 | 12,541 | 0 | 0 | 0 |
| Crisis Intervention Team Training | 1,400 | 0 | 1,400 | 5,320 | 0 | 5,320 |
| DHS Security Supervision | 668 | 0 | 668 | 1,024 | 0 | 1,024 |
| TEA Salary Adjustment | 996 | 0 | 996 | 996 | 0 | 996 |
| Subtotal, New Needs | \$20,228 | \$0 | \$20,228 | \$13,687 | \$0 | \$13,687 |
| Other Adjustments: | | | | | | |
| November Plan Additions | | | | | | |
| ADD- Chevrolet Impala | \$0 | \$54 | \$54 | \$0 | \$0 | \$0 |
| ADD- FFY15 UASI | 0 | 446 | 446 | 0 | 0 | 0 |
| ADD- FFY17 UASI | 0 | 600 | 600 | 0 | 0 | 0 |
| Boiler Rollover | 0 | 2,544 | 2,544 | 0 | 0 | 0 |
| Collective Bargaining | 10,594 | 59 | 10,653 | 18,154 | 101 | 18,255 |
| DCSI - Elucd Subcontract | 0 | 1,599 | 1,599 | 0 | 0 | 0 |
| DEC-FFY15 PSGP | 0 | (132) | (132) | 0 | 0 | 0 |
| DVIEP intra-city with NYPD | 0 | 750 | 750 | 0 | 0 | 0 |
| DVTFI - MOU Funding Rollover | 0 | 131 | 131 | 0 | 0 | 0 |
| Energy Manager | 0 | 95 | 95 | 0 | 0 | 0 |
| JAF - CSI- Sr Mgmt Instructor | 0 | 60 | 60 | 0 | 0 | 0 |
| JAF - FY19 Funding Allocation | 0 | 7,016 | 7,016 | 0 | 0 | 0 |
| NA - Emergency Demand Response | 0 | 174 | 174 | 0 | 0 | 0 |
| NA - FFY15 PSGP | 0 | (152) | (152) | 0 | 0 | 0 |
| NA - FFY16 PSGP | 0 | 83 | 83 | 0 | 0 | 0 |
| NA - FFY17 SLETPP | 0 | 8,596 | 8,596 | 0 | 0 | 0 |
| NA - FFY17 TTG | 0 | 100 | 100 | 0 | 0 | 0 |
| NA - FFY17 UASI | 0 | 208 | 208 | 0 | 0 | 0 |
| NA - FFY18 Aid-to-Crime-Labs | 0 | 251 | 251 | 0 | 0 | 0 |
| NA - FY17 SICG | 0 | 5,023 | 5,023 | 0 | 0 | 0 |
| NA - FY19 Stop DWI | 0 | 322 | 322 | 0 | 0 | 0 |
| NA - NYS SAM PROGRAM ID# 9345 | 0 | 250 | 250 | 0 | 0 | 0 |
| NA - NYS SAM PROGRAM ID# 9348 | 0 | 250 | 250 | 0 | 0 | 0 |
| NA - PSAP OPERATIONS | 0 | 125 | 125 | 0 | 0 | 0 |
| Narcan Funding Advance | 1,040 | 0 | 1,040 | (1,040) | 0 | (1,040) |
| RO - 48th PCT COMMUNITY EVENT | 0 | 1 | 1 | 0 | 0 | 0 |
| RO - CCAP SURVEILLANCE SYSTEM | 0 | 125 | 125 | 0 | 0 | 0 |
| RO - FFY12 STC | 0 | 1,688 | 1,688 | 0 | 0 | 0 |
| RO - FFY13 STC | 0 | 3,854 | 3,854 | 0 | 0 | 0 |
| RO - FFY14 STC | 0 | 5,763 | 5,763 | 0 | 0 | 0 |
| RO - FFY15 Explosive EDC | 0 | 13 | 13 | 0 | 0 | 0 |
| RO - FFY15 ICAC | 0 | 152 | 152 | 0 | 0 | 0 |
| RO - FFY15 PSGP | 0 | 612 | 612 | 0 | 0 | 0 |
| RO - FFY15 TSGP | 0 | 46 | 46 | 0 | 0 | 0 |
| RO - FFY15 UASI | 0 | 627 | 627 | 0 | 0 | 0 |
| RO - FFY16 BOMB SQUAD INITIATIVE | 0 | 396 | 396 | 0 | 0 | 0 |
| FO - FFY16 EXPLOSIVE DET I | 0 | 5 | 5 | 0 | 0 | 0 |
| RO - FFY16 EXPLOSIVE DETECT. II | 0 | 8 | 8 | 0 | 0 | 0 |
| RO - FFY16 PGSP | 0 | 3,206 | 3,206 | 0 | 0 | 0 |
| RO - FFY16 SLETPP | 0 | 1,598 | 1,598 | 0 | 0 | 0 |
| RO - FFY16 Tactical Team | 0 | 75 | 75 | 0 | 0 | 0 |
| RO - FFY16 TGSP | 0 | 45 | 45 | 0 | 0 | 0 |
| RO - FFY16 UASI | 0 | 25,361 | 25,361 | 0 | 0 | 0 |
| RO - FFY17 68th Pct Police Sco | 0 | 37 | 37 | 0 | 0 | 0 |
| RO - FFY 17 PGSP | 0 | 6,709 | 6,709 | 0 | 0 | 0 |
| RO - FFY17 TSGP | 0 | 731 | 731 | 0 | 0 | 0 |
| RO - FFY17 UASI | 0 | 14,404 | 14,404 | 0 | 0 | 0 |
| RO - FY15 NYS RED | 0 | 63 | 63 | 0 | 0 | 0 |
| RO - FY PPEP | 0 | 916 | 916 | 0 | 0 | 0 |

Finance Division Briefing Paper

New York Police Department

| <i>Dollars in Thousands</i> | FY19 | | | FY20 | | |
|---|------|----------|---------|-------|----------|--------|
| | City | Non-City | Total | City | Non-City | Total |
| RO - NYS ECONOMIC DEVELOPMENT | \$0 | \$100 | \$100 | \$0 | \$0 | \$0 |
| RO - NYS SAM ARGUS CAMERA | 0 | 250 | 250 | 0 | 0 | 0 |
| RO - NYS SAM VEHICLES | 0 | 19 | 19 | 0 | 0 | 0 |
| ROL - FFY15 PSGP | 0 | 450 | 450 | 0 | 0 | 0 |
| ROLL OVER AMMO DISPOSAL | 0 | 34 | 34 | 0 | 0 | 0 |
| Roll over Erie Basin Conduit | 0 | 452 | 452 | 0 | 0 | 0 |
| SAF - BHTF Funding for OTPS | 0 | 600 | 600 | 0 | 0 | 0 |
| SAF - Funding for GVSD MOU | 0 | 554 | 554 | 0 | 0 | 0 |
| SAF - FY19 FUNDING | 0 | 550 | 550 | 0 | 0 | 0 |
| SAF - FY19 Funding Allocation | 0 | 1,753 | 1,753 | 0 | 0 | 0 |
| SSA - Salary Schedule | 0 | 27,322 | 27,322 | 0 | 25,385 | 25,385 |
| TAF - FY19 Funding Allocation | 0 | 550 | 550 | 0 | 0 | 0 |
| TAF - Takedown Funding | 0 | (550) | (550) | 0 | 0 | 0 |
| TERS Rollover | 0 | 1,029 | 1,029 | 0 | 0 | 0 |
| United Nations Reimbursement | 0 | 0 | 0 | 0 | 12,000 | 12,000 |
| FY20 Preliminary Plan Additions | | | | | | |
| 122nd Pct Drug Prevention(LG17 | \$0 | \$7 | \$7 | \$0 | \$0 | \$0 |
| 123rd Pct Drug Prevention(LG17 | 0 | 7 | 7 | 0 | 0 | 0 |
| AAU - Gun Buy Back | 0 | 40 | 40 | 0 | 0 | 0 |
| ADD- Chevrolet Impala | 0 | 122 | 122 | 0 | 0 | 0 |
| ADD- Chrysler Corporation | 0 | 0 | 0 | 0 | 0 | 0 |
| ADD- Enforce of Navigate Laws | 0 | 68 | 68 | 0 | 0 | 0 |
| ADD- Ford Warranty Program | 0 | 320 | 320 | 0 | 0 | 0 |
| ADD - OCCB OTPS | 0 | 30 | 30 | 0 | 0 | 0 |
| BHTF - CUCS FY18 ROLLOVER | 0 | 144 | 144 | 0 | 0 | 0 |
| CIT - OT 1ST QTR | 0 | 811 | 811 | 0 | 0 | 0 |
| CIVILIAN OT FOR FILMING | 0 | 632 | 632 | 0 | 0 | 0 |
| Collective Bargaining Adjustments 2 (Unionized Employees) | 736 | 0 | 736 | 1,473 | 0 | 1,473 |
| College Point Lease | 0 | 454 | 454 | 0 | 0 | 0 |
| Consolidating Consulting Contracts | 0 | 0 | 0 | 0 | 0 | 0 |
| DC- FFY16 UASI | 0 | (7,553) | (7,553) | 0 | 0 | 0 |
| DCAS Police Car Upgrade | 0 | 9 | 9 | 0 | 0 | 0 |
| DC-OT- CHEVROLET IMPALA | 0 | (22) | (22) | 0 | 0 | 0 |
| DE- FFY15 TSGP | 0 | (46) | (46) | 0 | 0 | 0 |
| DE- FY18 AID-TO-CRIME-LABS | 0 | (241) | (241) | 0 | 0 | 0 |
| ExCEL Projects | 0 | 151 | 151 | 0 | 0 | 0 |
| FFY17 EDC | 0 | 15 | 15 | 0 | 0 | 0 |
| FY 19 Ballistic Window Insert | 0 | 1,070 | 1,070 | 0 | 0 | 0 |
| FY19 IC Mod DHS-NYPD | 0 | 60 | 60 | 0 | 0 | 0 |
| JAF - ITB FY18 Rollover | 0 | 14,118 | 14,118 | 0 | 0 | 0 |
| JAF- HARBOR UNIT | 0 | 682 | 682 | 0 | 0 | 0 |
| Lease Adjustment | (96) | 0 | (96) | 0 | 0 | 0 |
| Lease Auditing | (43) | 0 | (43) | 0 | 0 | 0 |
| Local Initiative Reallocations | 12 | 0 | 12 | 0 | 0 | 0 |
| NA- 61ST PCT EQUIPMENT PROGRAM | 0 | 57 | 57 | 0 | 0 | 0 |
| NA- 62ND PCT AUX VEHICLES | 0 | 44 | 44 | 0 | 0 | 0 |
| NA- CHEVROLET IMPALA | 0 | 156 | 156 | 0 | 0 | 0 |
| NA- CHRYSLER COPORATION | 0 | 1 | 1 | 0 | 0 | 0 |
| NA- DETECTIVE SQUAD OVERTIME | 0 | 87 | 87 | 0 | 0 | 0 |
| NA- FFY1 BOMB SQUAD INIT | 0 | 404 | 404 | 0 | 0 | 0 |
| NA- FFY16 UASI | 0 | 8,527 | 8,527 | 0 | 0 | 0 |
| NA- FFY17 UASI | 0 | 195 | 195 | 0 | 0 | 0 |
| NA- FFY18 ICAC | 0 | 431 | 431 | 0 | 0 | 0 |
| NA- FFY18 PSGP | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| NA- FFY18 TSGP | 0 | 310 | 310 | 0 | 0 | 0 |
| NA- FORD WARRANTY PROGRAM | 0 | 480 | 480 | 0 | 0 | 0 |
| NA- FY16 EDCT | 0 | 3 | 3 | 0 | 0 | 0 |
| NA- FY17 PBQS ALFI | 0 | 1 | 1 | 0 | 0 | 0 |
| NA- FY18 AID-TO-CRIME-LABS | 0 | 126 | 126 | 0 | 0 | 0 |
| NA- FY18 ARSON LAB | 0 | 1 | 1 | 0 | 0 | 0 |

Finance Division Briefing Paper

New York Police Department

| <i>Dollars in Thousands</i> | FY19 | | | FY20 | | |
|--|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| NA- FY18 ASPCA | \$0 | \$222 | \$222 | \$0 | \$0 | \$0 |
| NA- GUN BUY BACK | 0 | 2 | 2 | 0 | 0 | 0 |
| NA- MVTIFP AUTO CRIME UNIT | 0 | 16 | 16 | 0 | 0 | 0 |
| NA- MVTIFP FCIS | 0 | 20 | 20 | 0 | 0 | 0 |
| NA- NYC PEDESTRIAN & CYCLE | 0 | 3 | 3 | 0 | 0 | 0 |
| NA- OTHER- OT REIMBURSEMENT | 0 | 6 | 6 | 0 | 0 | 0 |
| NA- POLICE CADET LOAN | 0 | 38 | 38 | 0 | 0 | 0 |
| NA-OCCB Drug Enforcement OTPS | 0 | 248 | 248 | 0 | 0 | 0 |
| NYPD JTP GD SN Takedown | 0 | (251) | (251) | 0 | (251) | (251) |
| NYPD JTP GD TANF Takedown | 0 | (28) | (28) | 0 | (28) | (28) |
| NYPD JTP Takedown | 0 | (1,809) | (1,809) | 0 | (1,912) | (1,912) |
| OT- ARCHDIOCESE OF NY | 0 | 20 | 20 | 0 | 0 | 0 |
| OT- BUCKLE UP | 0 | 150 | 150 | 0 | 0 | 0 |
| OT- BUS SQUAD/ COPS AHEAD | 0 | 52 | 52 | 0 | 0 | 0 |
| OT- CHEVROLET IMPALA | 0 | 22 | 22 | 0 | 0 | 0 |
| OT- FARE EVASION | 0 | 1,025 | 1,025 | 0 | 0 | 0 |
| OT- FFY15 TSGP | 0 | 171 | 171 | 0 | 0 | 0 |
| OT- FFY16 TSGP | 0 | 15 | 15 | 0 | 0 | 0 |
| OT- FORD WARRANT PROGRAM | 0 | 39 | 39 | 0 | 0 | 0 |
| OT- MVTIFP AUTO CRIME UNIT | 0 | 8 | 8 | 0 | 0 | 0 |
| OT- NYC PEDESTRIAN & CYCLE | 0 | 115 | 115 | 0 | 0 | 0 |
| OT- STEP PROGRAM | 0 | 55 | 55 | 0 | 0 | 0 |
| PDHazMat18 | 0 | 9 | 9 | 0 | 0 | 0 |
| Police Escort Overtime | 0 | 48 | 48 | 0 | 0 | 0 |
| RE- FY15 ICAC | 0 | 1 | 1 | 0 | 0 | 0 |
| RO- CHAPLAINS UNIT | 0 | 124 | 124 | 0 | 0 | 0 |
| RO- FFY12 STC | 0 | 517 | 517 | 0 | 0 | 0 |
| RO- FFY15 ICAC | 0 | 45 | 45 | 0 | 0 | 0 |
| RO- FFY16 LETPP | 0 | 3,612 | 3,612 | 0 | 0 | 0 |
| RO- FY17 63RD PCT AUX VAN | 0 | 40 | 40 | 0 | 0 | 0 |
| RO- MVTIFP AUTO CRIME UNIT | 0 | 12 | 12 | 0 | 0 | 0 |
| RO- MVTIFP FCIS | 0 | 2 | 2 | 0 | 0 | 0 |
| RO- NYS CCAP | 0 | 5 | 5 | 0 | 0 | 0 |
| RO- NYS SAM PROGRAM | 0 | 43 | 43 | 0 | 0 | 0 |
| RO- NYS SAM PROGRAM ID # 8822 | 0 | 161 | 161 | 0 | 0 | 0 |
| RO- NYS SAM-ARGUS CAMERAS GLEN | 0 | 610 | 610 | 0 | 0 | 0 |
| RO- NYS TAD | 0 | 76 | 76 | 0 | 0 | 0 |
| RO- NYS TECHNOLOGY AND DEVELOP | 0 | 643 | 643 | 0 | 0 | 0 |
| SAF - BHTF MOU FUNDING CUCS | 0 | 607 | 607 | 0 | 0 | 0 |
| SAF - FSD FY19 Rollover | 0 | 4,820 | 4,820 | 0 | 0 | 0 |
| SAF - GUN BUYBACK EVENT | 0 | 1 | 1 | 0 | 0 | 0 |
| SAF - ITB APPS mou | 0 | 26,749 | 26,749 | 0 | 0 | 0 |
| SAF - ITB FY18 Rollover | 0 | 166 | 166 | 0 | 0 | 0 |
| SAF - ITB NYCHA FY18 Rollover | 0 | 545 | 545 | 0 | 0 | 0 |
| SAF - TARU - GVS | 0 | 43 | 43 | 0 | 0 | 0 |
| SAF - TARU GVS | 0 | 2,283 | 2,283 | 0 | 0 | 0 |
| SAF ITB NYCHA | 0 | 3,385 | 3,385 | 0 | 0 | 0 |
| TAF - FY18 QDA's Rollover | 0 | 2,221 | 2,221 | 0 | 0 | 0 |
| TERS PM | 0 | 0 | 0 | 0 | 0 | 0 |
| Training Overtime | 0 | 7 | 7 | 0 | 0 | 0 |
| USARPCFY19Q1 | 0 | 35 | 35 | 0 | 0 | 0 |
| Various Collective Bargaining | 1,956 | 0 | 1,956 | 3,285 | 0 | 3,285 |
| Subtotal, Other Adjustments | \$14,199 | \$198,648 | \$212,847 | \$21,872 | \$35,295 | \$57,167 |
| TOTAL, All Changes | \$34,427 | \$198,648 | \$233,075 | \$35,559 | \$35,295 | \$70,854 |
| NYPD Budget as of the Preliminary 2020 Budget | \$5,240,486 | \$587,871 | \$5,828,354 | \$5,268,823 | \$332,571 | \$5,601,394 |

*Continuation from previous pages

G: Preliminary Mayor's Management Report

| NYPD Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|--|---------|---------|---------|--------|------|----------------|---------|
| | FY16 | FY17 | FY18 | FY19 | FY20 | FY18 | FY19 |
| Manage public safety programs related to criminal activity | | | | | | | |
| * Major felony crime | 105,614 | 98,991 | 95,868 | ↓ | ↓ | 34,126 | 33,974 |
| * – Murder and non-negligent manslaughter | 341 | 300 | 303 | ↓ | ↓ | 104 | 98 |
| * – Forcible rape | 1,164 | 1,109 | 1,293 | ↓ | ↓ | 402 | 490 |
| * – Robbery | 16,670 | 14,759 | 13,573 | ↓ | ↓ | 4,898 | 4,528 |
| * – Felonious assault | 20,877 | 20,651 | 20,141 | ↓ | ↓ | 7,224 | 7,062 |
| * – Burglary | 14,463 | 12,454 | 11,856 | ↓ | ↓ | 4,225 | 4,189 |
| * – Grand larceny | 45,164 | 43,787 | 43,101 | ↓ | ↓ | 15,027 | 15,387 |
| * – Grand larceny auto | 6,935 | 5,931 | 5,599 | ↓ | ↓ | 2,246 | 2,220 |
| * Major felony crime in housing developments | 5,205 | 5,084 | 4,853 | ↓ | ↓ | 1,739 | 1,550 |
| * Major felony crime in transit system | 2,520 | 2,475 | 2,399 | ↓ | ↓ | 785 | 876 |
| Crime related to domestic violence - Murder | 53 | 55 | 53 | * | * | 15 | 15 |
| – Rape | 526 | 504 | 466 | * | * | 161 | 219 |
| – Felonious assault | 7,986 | 8,082 | 7,912 | * | * | 2,630 | 2,736 |
| * School safety - Major felony crime | 532 | 504 | 466 | ↓ | ↓ | 126 | 136 |
| – Murder | 0 | 0 | 1 | * | * | 1 | 0 |
| – Rape | 2 | 4 | 16 | * | * | 5 | 2 |
| – Robbery | 66 | 60 | 37 | * | * | 8 | 14 |
| – Felonious assault | 148 | 140 | 134 | * | * | 33 | 25 |
| – Burglary | 33 | 37 | 46 | * | * | 25 | 17 |
| – Grand larceny | 279 | 263 | 228 | * | * | 53 | 77 |
| – Grand larceny auto | 4 | 0 | 4 | * | * | 1 | 1 |
| School safety - Other criminal categories | 2,219 | 2,007 | 2,026 | * | * | 489 | 374 |
| – Other incidents | 4,092 | 4,361 | 5,112 | * | * | 1,117 | 1,057 |
| Gang motivated incidents | 349 | 350 | 347 | * | * | 146 | 136 |
| Gun arrests | 5,194 | 5,081 | 4,684 | * | * | 1,864 | 1,512 |
| Major felony crime arrests | 43,516 | 41,869 | 41,748 | * | * | 14,418 | 14,521 |
| Narcotics arrests | 56,320 | 50,902 | 43,574 | * | * | 16,535 | 9,286 |
| Juvenile arrests for major felonies | 2,495 | 2,198 | 2,200 | * | * | 750 | 615 |
| Prevent terrorist attacks | | | | | | | |
| Counterterrorism training (hrs) - Uniformed members | 210,582 | 182,331 | 129,302 | * | * | 30,261 | 41,689 |
| – Non-members | 48,607 | 49,477 | 42,482 | * | * | 12,107 | 13,205 |
| Respond to police emergencies quickly | | | | | | | |
| End-to-end average response time to all crimes in progress (minutes:seconds) | 10:35 | 10:06 | 10:08 | * | * | 10:15 | 9:58 |
| End-to-end average response time to critical crimes in progress (minutes:seconds) | 7:09 | 6:49 | 6:44 | * | * | 6:49 | 6:39 |
| End-to-end average response time to serious crimes in progress (minutes:seconds) | 9:24 | 8:50 | 8:53 | * | * | 8:56 | 8:57 |
| End-to-end average response time to non-critical crimes in progress (minutes:seconds) | 17:21 | 17:58 | 19:37 | * | * | 19:52 | 19:20 |
| * Average response time to all crimes in progress (dispatch and travel time only) (minutes) | 9.1 | 8 | 8.1 | ↓ | ↓ | 8.2 | 7.9 |
| Average response time to critical crimes in progress (dispatch and travel time only) (minutes) | 5.5 | 4.9 | 4.8 | * | * | 4.9 | 4.8 |
| Average response time to serious crimes in progress (dispatch and travel time only) (minutes) | 8.1 | 6.8 | 7 | * | * | 7 | 7.1 |
| Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes) | 14.5 | 15.2 | 16.9 | * | * | 17.1 | 16.6 |
| Crime in progress calls | 261,992 | 255,489 | 259,584 | * | * | 95,266 | 91,346 |
| Manage public safety programs related to traffic safety | | | | | | | |
| * Traffic fatalities (motorist/passengers) | 84 | 63 | 81 | ↓ | ↓ | 39 | 35 |
| * Traffic fatalities (bicyclists/pedestrians) | 152 | 148 | 128 | ↓ | ↓ | 47 | 38 |
| Driving while intoxicated (DWI) related fatalities | 35 | 26 | 28 | * | * | 10 | 5 |
| DWI arrests | 7,577 | 7,171 | 6,738 | * | * | 2,206 | 1,986 |
| Total moving violation summonses (000) | 1,032 | 1,062 | 1,075 | * | * | 336 | 335 |
| – Summonses for hazardous violations | 879,790 | 923,513 | 942,684 | * | * | 294,180 | 296,477 |
| – Summonses for prohibited use of cellular phones | 125,241 | 130,934 | 131,984 | * | * | 45,671 | 41,103 |

| | | | | | | | |
|--|-----------|-----------|-----------|---|---|----------|----------|
| Manage public safety programs related to quality of life | | | | | | | |
| * Quality-of-life summonses | 323,980 | 279,117 | 168,104 | * | * | 78,841 | 33,099 |
| – Unreasonable noise summonses | 5,487 | 4,325 | 1,785 | * | * | 630 | 565 |
| – Graffiti summonses | 7 | 3 | 0 | * | * | 0 | 0 |
| Graffiti arrests | 2,123 | 1,750 | 1,772 | * | * | 650 | 400 |
| Ensure courteous, professional and respectful interactions with the community | | | | | | | |
| * Courtesy, Professionalism and Respect (CPR) testing | 8,243 | 8,167 | 7,698 | * | * | 2,743 | 1,762 |
| – Exceeds standard | 0 | 9 | 2 | * | * | 0 | 2 |
| – Meets standard | 8,142 | 7,992 | 7,619 | * | * | 2,704 | 1,753 |
| – Below standard | 101 | 166 | 77 | * | * | 39 | 7 |
| Total civilian complaints against members of the service | 4,711 | 4,215 | 4,392 | * | * | 1,557 | 1,723 |
| Agency-Wide Management | | | | | | | |
| Cases commenced against the City in state and federal court | 2,933 | 2,115 | 2,065 | * | * | 624 | 693 |
| Payout (\$000) | \$228,454 | \$259,423 | \$205,084 | * | * | \$46,623 | \$41,858 |
| Collisions involving City vehicles (per 100,000 miles) | 3.9 | 4.6 | 4.3 | * | * | 4.5 | 4.5 |
| Workplace injuries reported (uniform and civilian) | 7,249 | 6,626 | 6,829 | * | * | 2,347 | 2,351 |
| Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%) | 68% | 60% | 55% | * | * | 59% | 49% |
| Agency Customer Service | | | | | | | |
| Completed requests for interpretation | 238,382 | 288,561 | 291,745 | * | * | 101,492 | 105,814 |
| CORE facility rating | 94 | 92 | 96 | * | * | NA | NA |
| Calls answered in 30 seconds (%) | 99% | 99% | 99% | * | * | 99% | 99% |
| Response to 311 Service Requests (SRs) | FY16 | FY17 | FY18 | * | * | FY18 | FY19 |
| Percent meeting time to close – Residential Noise - Loud Music/Party (0.3 days) | 88 | 87 | 91 | * | * | 91 | 91 |
| Percent meeting time to close – Residential Noise - Banging/Pounding (0.3 days) | 86 | 84 | 89 | * | * | 88 | 87 |
| Percent meeting time to close – Noise - Street/Sidewalk (0.3 days) | 90 | 87 | 90 | * | * | 90 | 88 |
| Percent meeting time to close – Commercial Noise (0.3 days) | 93 | 92 | 94 | * | * | 93 | 93 |
| Percent meeting time to close – Blocked Driveway - No Access (0.3 days) | 84 | 83 | 86 | * | * | 84 | 85 |

* Critical Indicator ↓↑ Directional Target ·None