

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

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



Report of the Finance Division on the
Fiscal 2018 Preliminary Budget and the
Fiscal 2017 Preliminary Mayor's Management Report for the
New York Police Department
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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, nine 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. NYPD protects the City from terrorists, utilizing sophisticated intelligence gathering and analysis, citywide counterterrorism deployments and Department-wide counterterrorism training to enhance response capabilities.

This report provides an overview of the NYPD's Preliminary Budget for Fiscal 2018. In the first section, highlights of the \$5.3 billion Fiscal 2018 expense budget are presented, including the impact of State and federal budget actions and the Department's contract budget. The report then presents the Department's budget by program area, provides an analysis of significant program areas, and reviews relevant sections of the Preliminary Mayor's Management Report (PMMR) for Fiscal 2017. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$1.9 billion Capital Plan for Fiscal 2017-2021 and the Department's Ten-Year Capital Strategy for Fiscal 2018-2027. Finally, the appendix includes the Budget Actions in the November and Preliminary Plans.

Fiscal 2018 Preliminary Budget Highlights

NYPD Expense Budget						
	2015	2016	2017	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2017	2018	2017 - 2018
Personal Services	\$4,650,304	\$4,743,557	\$4,759,118	\$4,767,077	\$4,844,317	\$85,199
Other Than Personal Services	501,255	585,094	391,734	661,418	420,977	29,243
TOTAL	\$5,151,559	\$5,328,651	\$5,150,852	\$5,428,495	\$5,265,294	\$114,442

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The City's Preliminary Fiscal 2018 Budget is \$84.7 billion, \$2.6 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax and non-tax revenues) total \$61.6 billion, up \$1.7 billion from \$59.9 billion in the Adopted Budget. For the NYPD, the Fiscal 2018 Preliminary Budget totals \$5.3 billion (including City and non-City funds). This represents 6.3 percent of the City's total budget.

The NYPD's Fiscal 2018 Preliminary Budget totals \$5.3 billion, an increase of \$114.4 million, or approximately two percent, when compared to the Fiscal 2017 Adopted Budget of \$5.2 billion. The Department's Personal Service (PS) budget increases by \$85.2 million when compared to the Fiscal 2017 Adopted Budget and the Other Than Personal Service (OTPS) increases by \$29.2 million. Of the Department's \$5.3 billion Fiscal 2018 Preliminary Budget, 92 percent is comprised of PS funding.

The Preliminary Fiscal 2018 Budget includes \$20.5 million in new needs and \$37.9 million in other adjustments. The Preliminary Budget also adds 147 full-time positions and 200 part-time positions.

The Fiscal 2017 Budget for NYPD as of the Fiscal 2018 Preliminary Plan shows an increase of approximately \$277.6 million or five percent since adoption. (See Appendix A for a list of all the changes to the Fiscal 2017 and 2018 Budgets since adoption.)

The following are some of the key City-funded actions, since adoption, affecting the Department's proposed Budget.

- **Department of Homeless Services (DHS) Management Team and Peace Officer Training.** The Fiscal 2018 Preliminary Budget includes \$5.7 in Fiscal 2017 and decreasing to approximately \$5 million in the outyears for 47 new positions (42 uniform and five civilian) for the DHS Management Team and Peace Officer Training. The NYPD will develop a management team to oversee the management of security at homeless shelters and provide new recruit and in-service training to all Peace Officers at DHS. (see page 30)
- **School Crossing Guards.** The Fiscal 2018 Preliminary Budget includes \$5.4 million in Fiscal 2017, and \$6.3 million in Fiscal 2018 and increasing in the outyears, for 100 full-time School Crossing Guard supervisors and 200 additional part-time School Crossing Guards to ensure 100 percent coverage at all school crossing posts. (see page 14)
- **Vision Zero Equipment.** The Fiscal 2018 Preliminary Budget includes one-time funding of \$549,885 in Fiscal 2018 to enhance the Department's Vision Zero efforts. (see page 22)

Financial Plan Summary

NYPD Financial Summary <i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
Budget by Program Area						
Patrol	\$1,427,369	\$1,359,718	\$1,584,078	\$1,496,524	\$1,548,016	(\$36,061)
Chief of Department	916,513	886,036	798,611	824,047	832,131	33,520
Administration	528,618	646,967	548,292	668,074	593,365	45,073
Detective Bureau	532,998	552,612	512,215	506,870	513,453	1,238
School Safety	278,268	276,446	279,869	279,869	285,200	5,331
Transit	217,456	223,418	226,015	226,429	227,838	1,823
Transportation	191,699	206,133	211,551	213,749	214,276	2,724
Housing Bureau	179,996	183,028	185,353	187,617	188,812	3,459
Intelligence and Counterterrorism	113,898	150,462	150,428	172,768	174,633	24,204
Support Services	142,830	152,557	146,279	163,235	145,077	(1,202)
Citywide Operations	85,164	142,744	121,312	144,726	142,122	20,810
Communications	113,797	121,546	111,390	122,429	119,542	8,152
Training	106,311	122,389	104,475	110,175	106,181	1,706
Internal Affairs	65,662	61,577	67,781	71,532	68,846	1,065
Criminal Justice Bureau	59,294	58,210	62,459	62,474	64,056	1,596
Reimbursable Overtime	42,700	34,897	26,310	28,466	26,310	0
Community Affairs	13,941	13,342	14,434	13,870	15,437	1,003
Security/Counter-Terrorism Grants	135,045	136,572	0	135,641	0	0
TOTAL	\$5,151,559	\$5,328,651	\$5,150,852	\$5,428,495	\$5,265,294	\$114,442
Funding						
City Funds			\$4,862,438	\$4,865,310	\$4,943,948	\$81,511
Other Categorical			0	3,053	0	0
State			732	96,236	28,326	27,594
Federal - Other			28,762	203,997	27,208	(1,555)
Intra City			258,920	259,899	265,812	6,892
TOTAL	\$5,151,559	\$5,328,651	\$5,150,852	\$5,428,495	\$5,265,294	\$114,442
Budgeted Headcount						
Full-Time Positions - Uniform	34,618	35,990	35,780	35,822	35,822	42
Full-Time Positions - Civilian	14,535	14,353	16,014	16,058	15,971	(43)
TOTAL	49,153	50,343	51,794	51,880	51,793	(1)

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The NYPD's Fiscal 2018 Preliminary Budget of \$5.3 billion reflects a slight increase of \$114.4 million, or approximately two percent when compared to its Fiscal 2017 Adopted Budget. This

change is the result of approximately \$32.9 million or ten percent increase in non-City funds and an \$81.5 million or 1.7 percent increase in City funds. Since the adoption of the Fiscal 2017 budget, the Financial Plans have introduced several changes to NYPD's Fiscal 2017 and 2018 budgets. For Fiscal 2017, these include \$13.1 million in new needs and \$264.5 million in other adjustments. For Fiscal 2018, these include new needs of \$20.5 million and other adjustments of \$37.9 million. The above actions reconcile NYPD to its current budget of \$5.4 billion for Fiscal 2017 and \$5.3 billion for Fiscal 2018 (see Appendix A, on page 44). The increase in City funds supports new initiatives, such as the expansion of the number of school crossing guards, additional equipment for Vision Zero, and increased funding for the homeless shelter management team and training of DHS Peace Officers.

The Fiscal 2018 Preliminary Budget for the program areas "Chief of Department" and "Administrative" show a growth of \$33.5 million and \$45.1 million respectively. The growth in funding for the Chief of Department is related to the increase in the Department's budget for overtime. The increase in funding for the Administrative program area is related to an increase in the recognition of State funding.

Regarding non-City funds, "Security/Counter-Terrorism Grants" program area, which is entirely federally funded, is the program area with the largest mid-year change in Fiscal 2017, totaling \$135.6 million. This parallels the increase of \$175.2 million in federal funding for Fiscal 2017 shown in the section above in the "NYPD Financial Summary" chart. These changes are due principally to the federal grant cycle. Federal and State grants are not recognized in the NYPD's budget until they are actually awarded.

Budgeted uniform headcount for Fiscal 2018 increases slightly by 42 positions to 35,822, while civilian headcount decreases by 43 positions to 15,971, largely due to a headcount reduction as part of the citywide savings program. Finally, it should be noted that uniform headcount saw a significant increase in Fiscal 2016 due to several initiatives, such as the Patrol Enhancement Plan which called for the hiring of 1,297 officers. This uniform headcount change can be seen in several program areas.

In the next section, the report discusses major initiatives related to civilianization, revenue, and overtime.

Uniform Personnel

The Fiscal 2018 Preliminary Budget includes a budgeted uniform headcount for the entire Department of 35,822. However, actual police headcount may fluctuate during the course of the year. Furthermore, budgeted headcount should not be equated with patrol strength. Leading up to the adoption of the Fiscal 2016 Budget, the Council successfully called for an increase in the uniform headcount of the NYPD, which is reflected in the uniform budgeted headcount of 35,822. An analysis of the current budget proposal's regarding police headcount requires an understanding of how the Department measures and maintains uniform headcount.

In addition to the budgeted year-end headcount described above, the Department also measures funded peak and average headcount. The funded peak headcount reflects the headcount that the Department reaches twice a year with its Police Academy graduating classes. It is the maximum headcount the Department is allowed by the Office of Management and Budget (OMB), but it is not reported in the budget. The funded peak headcount was at 35,437 from Fiscal 2012-2015, and currently is at 36,676 in Fiscal 2018 due to the headcount increase added in the Fiscal 2016 Adopted Budget.

The Department also monitors the average monthly headcount and the average annual headcount. Average annual headcount during the past twelve months has been approximately 36,278 while average uniform headcount in January 2017 was 36,555. The budgeted headcount at the Fiscal 2017 Adopted Budget was 35,780. The funded peak headcount of 36,676, or the average annual headcount of 36,278, are better measures to use than the budgeted year-end headcount when determining the peak headcount needed to maintain patrol strength.

Class Size and Attrition

Several uniform headcount initiatives in Fiscal 2016 have drastically impacted hiring practices at the Department. In the past, NYPD relied on two academy classes per fiscal year (one each in January and June both six months in length) to help the Department meet its uniform funded peak headcount of 36,676 in Fiscal 2018 by replacing projected attrition of uniform officers. However, due to the headcount increase included in the Fiscal 2016 budget, the Department added two additional classes in October and April, while keeping to the six-month training period. In addition to meeting the headcount demands of the Department, the new training schedule allows for smaller class sizes. The Department hosted the following classes: 600 recruits in July 2016, 712 recruits in October 2016, and 444 recruits in January 2017. The sizes of the April 2016 and July 2016 academy classes are still being determined. The Department anticipates attrition to be 1,059 in the first six months of Fiscal 2017 and 928 in the last six months of Fiscal 2017. Police Academy class sizes may be adjusted to match actual attrition rates if the Department's estimates are incorrect.

Civilianization

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

reassignment of the 415 uniform officers to patrol duties as the 415 civilians are hired. The budget includes \$20.9 million annually for the 415 civilian positions.

The Department anticipates hiring 120 Police Administrative Aides, 95 Evidence Control Specialists, 100 Motor Vehicle Operators, and 100 Crime Analysts. It should be noted that the Department is still in the process of hiring these positions.

NYPD Civilianization			
Title	Civilianizable Positions	Number of Positions Hired*	Number of Positions Remaining to be Hired
Police Administrative Aides	120	120	0
Auto Service Workers	100	40	60
Evidence Property Control Specialists	95	50	45
Crime Analyst	100	4	96
Total	415	214	201

*Projected number of positions hired by March 31, 2017, source NYPD

Overtime

Uniform overtime spending and transparency has been a persistent area of concern for the Council. The next section discusses historical uniform overtime spending and overtime by category. Following a discussion of uniform overtime, this section includes a discussion of civilian overtime and overtime budget risks.

Uniform Overtime

Historically, the Department's adopted budget for uniform overtime has been an inaccurate projection of the Department's actual year-end uniform overtime expenditures. Often, uniform overtime expenditures increase due to unforeseen events that require additional patrol strength. Other times, operational changes, such as investigations, new arrests, or new trainings can impact expenditures. The next charts provide a historical perspective of the uniform overtime budget and overtime spending by category. The Department's overtime budget is primarily budgeted in "Chief of Department" program area (see page 19).

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

NYPD UNIFORMED OVERTIME HISTORY (<i>\$ in Thousands</i>)						
Fiscal Year	Adopted	**Final Modified	Plan Change	Plan Change as % of Adp. Budget	***Expenditures	Surplus/(Deficit)*
2016	\$522,289	\$594,408	\$72,119	12%	\$574,857	\$19,551
2015	434,962	597,132	162,170	37%	610,589	(13,457)
2014	415,391	485,905	70,513	17%	486,149	(244)
2013	417,508	545,748	128,240	31%	541,341	4,407
2012	330,292	519,213	188,921	57%	519,083	130
5- Yr. Average	\$424,088	\$548,481	\$124,393	31%	\$546,404	\$2,077

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

**Final Modified Budget includes overtime incurred in prior fiscal years.

***Expenditure figures are from the New York City Financial Management System

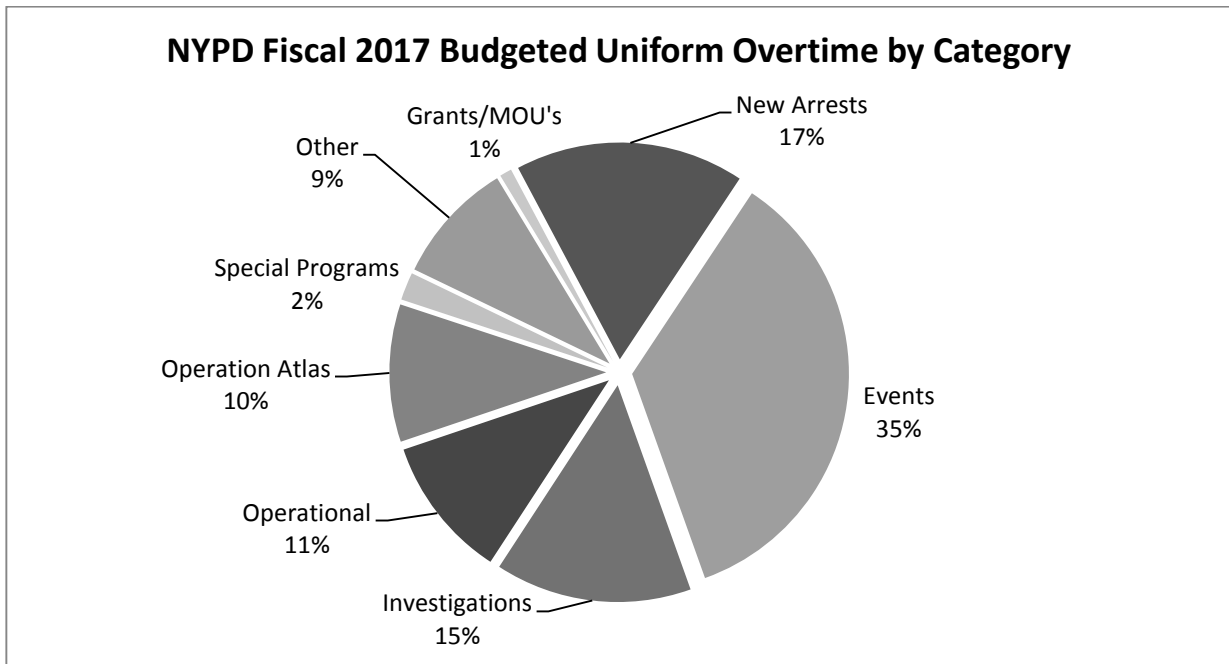
The table shows that over the past five fiscal years, the average increase to the uniform overtime budget during the course of a fiscal year has been \$124.4 million or 31 percent. In the past five years, uniform overtime expenditures have, on average, reached \$548.4 million. The table also indicates that when compared to the last five years, Fiscal 2016 had the lowest percentage change in the uniform overtime budget since the adopted budget. As previously mentioned, the Department received additional funding for a headcount increase in the Fiscal 2016 Adopted Budget. However, the City Council also encouraged that the Department's overtime budget to be adjusted in the Fiscal 2016 Adopted Budget to better reflect actual spending, which likely can explain a portion of the surplus in Fiscal 2016.

Expenditures reached \$610.6 million in Fiscal 2015, the highest since Fiscal 2012, largely in part due to an increase in overtime spending in the events overtime category, as seen in the next chart. According to the reports provided to the City Council by the Department, the increase in expenditures for events in Fiscal 2015 is largely due to an increase in unplanned events.

The table on the next page shows NYPD uniform overtime spending by category for the Department from Fiscal 2012 to 2016, as well as the percent increase from Fiscal 2012 to 2016. Of note, overtime for investigations increased by 13 percent since 2012. Additionally, with regards to items in other programs, overtime can be incurred by the Department for special initiatives such as Vision Zero or in-service training.

NYPD Overtime Spending by Category						
<i>Dollars in millions</i>	2012	2013	2014	2015	2016	Percent Increase from 2012 to 2016
Events	\$142.4	\$179.7	\$104.4	\$189	\$141.6	(1%)
Investigations	94.1	90.9	94.0	94.1	108.4	13%
New Arrests	94.1	89.4	91.5	86	85.1	(11%)
Operational	68.6	63.5	69.1	77.6	81	15%
Operation Atlas/NYPD Transit Coverage	51.6	46.8	48.7	50.5	43.4	(19%)
Special Programs	30	30.5	33.3	50.9	52.3	43%
Reimbursable Programs	29.2	31.6	35.2	42.1	41.1	29%
Revenue Programs	3.9	4.2	4.6	3.5	0	N/A
Other Programs	4.6	3.9	4.1	15.1	21.3	78%
TOTAL	\$518.5	\$540.5	\$484.9	\$608.8	\$574.2	10%

In Fiscal 2017 as of the Fiscal 2018 Preliminary Budget, the Department's overtime budget is approximately \$591 million (including City and non-City funding), while budgeted uniform overtime is \$502.1 million. As of the end of January 2017, the Department has spent \$364.5 million (including City and non-City funds) in uniform overtime. The pie chart below shows the budgeted percentage of overtime spending by category for Fiscal 2017, as provided by the NYPD. This chart is a good indicator of the areas and activities where the Department expects to spend the most uniform overtime. While, this pie chart shows the budgeted uniform overtime for Fiscal 2017, it is likely the Department's actual overtime spending will differ from the Fiscal 2017 budget.



Source: NYPD

- The Department budgeted approximately \$177 million or 35 percent of the overtime budget for events. It should be noted that events include federal funding for United Nations Security.
- The investigations budget for Fiscal 2017 accounts for \$73.7 million or 15 percent of the overtime budget.

Civilian Overtime

The budgeted civilian overtime for Fiscal 2017 totals \$88.8 million, of which \$43.6 million is City funded. Of the \$88.8 million, \$40.5 million is for school safety, \$24.2 million is for traffic enforcement, and \$24.1 million is for other civilian activities. While, the Department spent \$118.1 million in civilian overtime, which is \$32.8 million over the Department's civilian overtime budget as of the Fiscal 2016 Adopted Budget of \$85.3 million. According to reports provided to the Council, the Department's civilian overtime budget expenditures increased for a variety of reasons, such as increased activity for Department-wide facility maintenance. Furthermore, since Fiscal 2012, civilian overtime expenditures have increased by 28 percent.

Overtime Budget Risk

Currently, the Fiscal 2018 Preliminary Budget does not reflect the costs incurred and anticipated by the NYPD and FDNY for providing security for Trump Tower. While the Police Department and the Mayor have asked the federal government to reimburse the City for these costs, the actual reimbursement amount, if any, is not known. It will remain a budget risk until the funds are recognized by the NYPD and FDNY.

According to the NYPD, during the period from Election Day to inauguration day, the City incurred \$25.7 million in costs to protect Trump Tower. The Police Department estimates that the Department will spend an average of \$127,000 to \$146,000 a day and the FDNY will spend \$4.5 million annually to protect the First Lady and their son while they reside in the Trump Tower. However, the NYPD anticipates these costs will increase to an average daily rate of \$308,000 during presidential visits.

Given the substantial costs already incurred by the City to protect Trump Tower from Election Day to inauguration day, it is anticipated that the City will continue to devote a significant amount of resources.

Terms and Conditions

At Adoption of the Fiscal 2017 Budget, the Council added two terms and conditions to the NYPD's Fiscal 2017 budget. The terms and conditions are listed below.

- Annual report on the demographics of uniformed personnel, including gender and race;
- Annual report on budgeted and actual headcount of school crossing guards.

As of March 10, 2017, the Council has both term and conditions. These reports can be found on the Council's website: <http://council.nyc.gov/budget/>.

Miscellaneous Revenue

The chart below shows the miscellaneous revenues credited directly to the Department's budget for Fiscal 2015 through Fiscal 2018. Miscellaneous revenue is a subset of the NYPD's \$4.9 billion City-funded budget. These are revenues derived directly from NYPD activities and functions, which are held for use by the Department. Within miscellaneous revenue, there are three broad categories. The first category includes fees for gun permits and licenses. The second category contains fees charged by the Department for accident reports, stolen property reports, fingerprinting fees, the Paid Detail Program, reimbursement for certain departmental overtime expenditures and towing operations. The final category, "Miscellaneous," includes surcharges for enhanced 911 service, as well as wireless and cellular phone service, proceeds from sales of unclaimed property, and cash and fees for vendor storage.

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

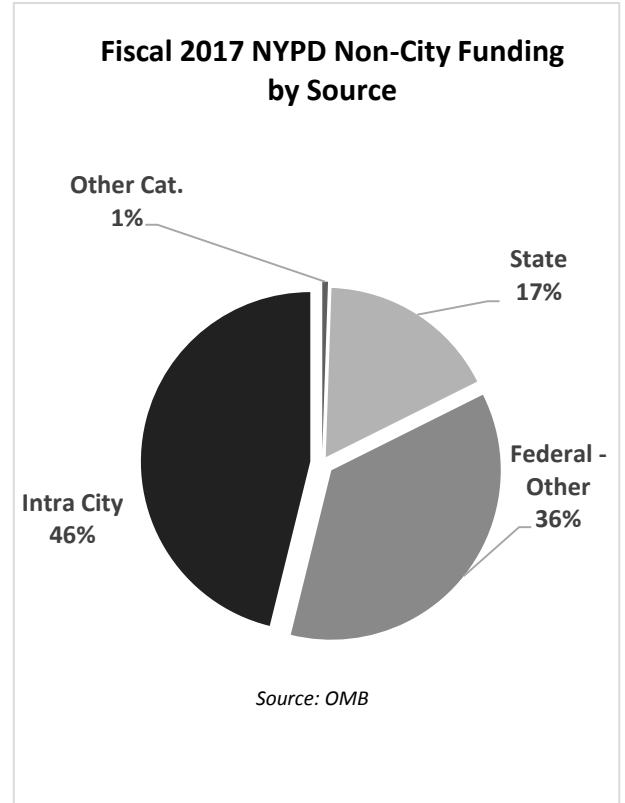
NYPD Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
Licenses, Permits & Franchises						
Long Gun Permit	\$933	\$973	\$825	\$825	\$825	\$0
Pistol License	3,565	2,558	3,400	3,400	3,000	(400)
<i>Subtotal, Licenses, Permits & Franchises</i>	\$4,498	\$3,531	\$4,225	\$4,225	\$3,825	(\$400)
Charges for Services						
Arterial Tow Fees	\$541	\$795	\$586	\$586	\$586	\$0
Fingerprint Fees	266	247	210	210	210	0
NYPD Towing Operations	23,245	24,170	23,995	23,995	23,995	0
Paid Detail Program	2,095	1,641	1,784	1,784	1,784	0
Reimbursement of Overtime	3,279	3,940	3,600	3,600	3,600	0
Stolen Property Report Fees	616	624	500	500	500	0
<i>Subtotal, Charges for Services</i>	\$30,042	\$31,417	\$30,675	\$30,675	\$30,675	\$0
Miscellaneous						
E-911 Surcharges	\$30,076	\$16,020	\$19,000	\$19,000	\$19,000	\$0
Unclaimed Cash & Property Sale	7,015	7,094	8,252	7,100	8,252	0
Vendor Storage Fees	188	387	284	284	284	0
VOIP E911 Surcharges	17,773	23,906	19,100	19,100	19,100	0
Wireless-Cell Phone Surcharges	14,322	19,968	19,000	19,000	19,000	0
<i>Subtotal, Miscellaneous</i>	\$69,374	\$67,375	\$65,636	\$64,484	\$65,636	\$0
TOTAL	\$103,915	\$102,323	\$100,536	\$99,384	\$100,136	(\$400)

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

Police Department Revenue

The Department's Fiscal 2017 Budget as of the Fiscal 2018 Preliminary Plan is \$5.4 billion. Of the \$5.4 billion, \$4.9 billion or 89.6 percent, is funded by City tax-levy dollars. The remaining \$563.2 million, or approximately 11 percent is divided amongst intra-city, federal, State, and other categorical funding. The \$259.9 million of intra-city funding the Department receives is nearly all related to an intra-city agreement with the Department of Education to provide security services at all public schools. The school safety agents who work in the schools are employees of the Police Department.

Approximately \$204 million, or 36 percent of the Department's non-City funds budget is federally funded in Fiscal 2017. Of the approximately \$204 million in federal revenue, about 55 percent comes from two grants, the Urban Areas Security Initiative (USASI) and Securing the Cities. Both grants are located in the "Security and Counter-Terrorism" program budget area. Additionally, the Department recognized \$25.6 million in United Nations security reimbursement, which is located in the "Reimbursable Overtime" program area.



Contract Budget

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

The following table provides NYPD's Preliminary Contract Budget for Fiscal 2017 and Fiscal 2018.

NYPD Fiscal 2018 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2017 Adopted	Number of Contracts	Fiscal 2018 Preliminary	Number of Contracts
Cleaning Services	\$3,516	4	\$3,541	4
Contractual Services - General	11,352	24	14,202	24
Data Processing Equipment Maintenance	48,351	18	39,500	18
Educ. and Rec. Expenditures for Youth Programs	135	2	135	2
Maintenance and Operation of Infrastructure	8,365	58	8,027	59
Maintenance and Repairs - General	4,271	24	4,534	24
Maintenance and Repairs - Motor Vehicle Equip	2,043	178	2,000	178
Office Equipment Maintenance	608	30	608	30
Printing Services	420	5	407	5
Prof. Services - Computer Services	19,291	5	44,905	5
Prof. Services - Engineering and Architectural Services	0	0	500	1
Prof. Services - Legal Services	125	1	6,178	1
Prof. Services - Other	2,442	60	2,442	60
Security Services	3,372	3	3,111	3
Telecommunications Maintenance	3,425	11	4,400	11
Temporary Services	309	3	306	3
Training Program for City Employees	2,577	11	2,644	11
Transportation Services	133	1	133	1
TOTAL	\$110,736	438	\$137,573	440

The City's Contract Budget, as proposed, totals \$14.4 billion in Fiscal 2018, a decrease of \$604.5 million or 4.2 percent when compared to the Fiscal 2017 Adopted Budget of approximately \$15 billion. NYPD's Preliminary Contract Budget for Fiscal 2018 is approximately \$137.5 million with 440 contracts. This is a \$26.8 million increase when compared to Fiscal 2017 Adopted Contract Budget of \$110.7 million with 438 contracts. The Department's Contract Budget represents approximately three percent of the Department's Fiscal 2018 Preliminary Budget of \$5.3 billion.

Program Areas

The Department's budget is made up of 18 program areas. Recently the Department restructured the command staff personnel, which impacted the Organized Crime Control Bureau, Detective Bureau, and the Patrol Services Bureau. The restructuring of the Department's command staff has changed the Department's budgeting practices as well, thus also leading to a consolidation of program areas in the Department's Budget. Of note, the "Citywide Operations" program area is a new budget program area in the Fiscal 2018 Preliminary Budget.

Fiscal 2017 PMMR Performance Measures

Each program area includes relevant Fiscal 2017 PMMR indicators to demonstrate effective and efficient budgeting and spending by the Department. It should be noted that the PMMR offers very little explanation on the increases or decreases in performance indicators for the Department. According to the PMMR, the NYPD's chief services include managing public safety programs related to criminal activity, traffic safety, and quality-of-life. The Department seeks to achieve the following goals by providing these services:

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

The NYPD's Fiscal 2017 PMMR also highlights the Department's Plan of Action, which included implementing new initiatives in five key areas. These five areas are:

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

Patrol Services

The “Patrol Services” program area supports police work that protects life and property, reduces crime, and improves the quality of life of the citizens and visitors of the City of New York. It funds sufficient uniformed members of the service to respond to emergencies, minimize harm and maximize public safety.

Patrol						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$1,284,977	\$1,213,777	\$1,360,139	\$1,314,939	\$1,341,784	(\$18,354)
Full-Time Salaried - Civilian	53,528	56,149	98,963	82,027	102,313	3,350
Unsalaries	34,698	38,628	42,148	47,134	49,285	7,137
Additional Gross Pay	48,134	45,996	39,271	43,982	43,982	4,711
Fringe Benefits	196	200	102	102	102	0
Overtime - Civilian	0	1	0	0	0	0
Overtime - Uniformed	2,458	2,026	36,712	0	0	(36,712)
Subtotal	\$1,423,989	\$1,356,776	\$1,577,334	\$1,488,184	\$1,537,466	(\$39,868)
Other Than Personal Services						
Contractual Services	\$906	\$959	\$4,404	\$4,324	\$8,791	\$4,387
Supplies & Materials	604	768	696	733	697	2
Social Services	186	221	444	444	444	0
Property & Equipment	1,255	710	357	991	342	(15)
Other Services & Charges	424	278	838	1,841	269	(570)
Fixed & Misc. Charges	3	6	5	7	7	2
Subtotal	\$3,380	\$2,941	\$6,744	\$8,340	\$10,551	\$3,806
TOTAL	\$1,427,369	\$1,359,718	\$1,584,078	\$1,496,524	\$1,548,016	(\$36,061)
Funding						
City Funds			\$1,584,078	\$1,494,952	\$1,548,016	(\$36,061)
Federal - Other			0	179	0	0
State			0	1,393	0	0
TOTAL	\$1,427,369	\$1,359,718	\$1,584,078	\$1,496,524	\$1,548,016	(\$36,061)
Budgeted Headcount						
Full-Time Positions - Uniform	17,130	16,923	18,801	18,801	18,801	0
Full-Time Positions - Civilian	1,401	1,394	2,233	2,183	2,183	(50)
TOTAL	18,531	18,317	21,034	20,984	20,984	(50)

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Department’s largest program area in terms of total funding and headcount is Patrol Services, which represents \$1.5 billion, or 29 percent of the Department’s Fiscal 2018 Preliminary Budget of \$5.3 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 assigned to Patrol 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 (see page 19) where overtime is authorized. According to quarterly overtime reports received by the Council, in Fiscal 2016 the Department spent approximately \$141.6 million in uniform overtime for planned and unplanned events and \$85.1 million in new arrests. The Patrol Services budget for uniform overtime does not show these expenditures.

The Fiscal 2018 Preliminary Budget for Patrol Services decreases by approximately \$36.1 million or approximately two percent (all City funds) when compared to the Fiscal 2017 Adopted Budget of \$1.6 billion. A majority of the decrease occurs in the uniform overtime budget, which

decreased by \$36.7 million when compared to the Fiscal 2017 Adopted Budget. As previously mentioned, the decrease in the overtime budget for Patrol Services is because the Department allocates almost all uniform overtime in the “Chief of Department” program area.

Budgeted headcount for uniform personnel in this program area remains stable when comparing the Fiscal 2017 Adopted Budget to the Fiscal 2018 Preliminary Budget. However, uniform headcount increased by 1,878 when comparing the Fiscal 2017 Adopted Budget to the Fiscal 2016 actual uniform headcount. Much of this increase can be attributed to the uniform headcount increases added in Fiscal 2016. A total of 90 percent of the budgeted headcount for Patrol Services consists of uniform personnel. While the Fiscal 2018 Preliminary Plan added 100 civilian positions to Patrol Services for school crossing guard supervisors, the overall civilian headcount decreases by 50 positions. The reduction in headcount is a result of the citywide savings program that reduced the NYPD’s civilian headcount by 150 vacant positions.

Below are the significant budgetary initiatives that impact Patrol Services.

- **School Crossing Guards.** To ensure that the Department can assign school crossing guards to every post, the NYPD will hire 100 full-time School Crossing Guard supervisors and 200 additional part-time School Crossing Guards. Additionally, it should be noted that the additional 100 School Crossing Guard supervisors is a brand new position in the Department. The NYPD will also create a mobile replacement squad to provide absence and special needs coverage of crossing guard posts. According to the Office of Management and Budget (OMB), the additional 200 part-time School Crossing Guards brings the budgeted headcount for part-time School Crossing Guards to 2,638 in Fiscal 2018. While crossing posts are currently covered at near 100 percent rates by deploying traffic enforcement agents (and, occasionally, police officers), the funding and headcount increase ensures full coverage by crossing guards, allowing traffic agents and officers to be redeployed to other duties including enforcement against dangerous driving. The new hires will increase the NYPD’s expense budget by \$5.4 million in Fiscal 2017 and \$6.3 million in Fiscal 2018. Funding increases in Fiscal 2019 to \$6.7 million and to \$7.2 million in the outyears.
- **Civilian Headcount Reduction.** The Fiscal 2018 Preliminary Budget recognizes \$5.1 million in baseline cost savings related to a headcount reduction of 150 vacant Police Administrative Aide (PAA) positions. According to the Department, the 150 positions have been vacant due to the slow hiring process for civilians and will not impact the Department’s civilization efforts.

PMMR Highlights

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

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Major felony crime	110,023	103,872	105,614	↓	↓	38,573	35,822
Murder and non-negligent manslaughter	320	348	341	↓	↓	128	126
Forcible rape	1,064	1,064	1,164	↓	↓	423	419
Robbery	18,208	16,428	16,670	↓	↓	6,222	5,478
Felonious assault	20,517	19,544	20,877	↓	↓	7,605	7,651
Burglary	17,140	15,828	14,463	↓	↓	5,486	4,460
Grand larceny	45,238	43,112	45,164	↓	↓	15,870	15,234
Grand larceny auto	7,536	7,548	6,935	↓	↓	2,839	2,454
Felonious assault	8,335	7,771	7,986	*	*	2,762	2,862
Gang motivated incidents	225	328	349	*	*	74	165
Gun arrests	4,776	4,776	5,194	*	*	1,897	1,780
Major felony crime arrests	42,444	41,599	43,516	*	*	15,206	14,828
Narcotics arrests	75,389	61,007	56,320	*	*	20,624	17,643
Juvenile arrests for major felonies	2,883	2,671	2,495	*	*	807	689
Quality-of-life summonses	404,278	331,832	323,980	*	*	125,686	107,039
Unreasonable noise summonses	12,991	8,249	5,487	*	*	2,193	1,696
Graffiti summonses	18	11	7	*	*	6	1

Source: Fiscal 2017 Preliminary Mayor's Management Report

The number of major felony crimes and major felony crime arrests in Fiscal 2016 are higher than Fiscal 2015. However, the Fiscal 2017 PMMR indicates a seven percent decrease in overall major felony crime when comparing the first four months of Fiscal 2017 to the same period of Fiscal 2016. While major felony crime decreased by seven percent, gang motivated incidents increased by 91 incidents, or 123 percent during the same reporting period. It should be noted that the PMMR does not indicate why performance indicators increase or decrease from year to year.

- Murder and non-negligent manslaughter decreased by two incidences or two percent when comparing the first four months of Fiscal 2017 to the same period of Fiscal 2016.
- Felonious assault in the first four months of Fiscal 2017 increased slightly by 46 incidents or one percent compared to the first four months of Fiscal 2016.
- Gun arrests decreased by six percent when compared to the first four months of Fiscal 2016 to the same reporting period in Fiscal 2017.
- Quality of life summonses decreased by 18,647 summonses or 15 percent when compared to the first four months of Fiscal 2016 to same reporting period in Fiscal 2017.

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						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$127,066	\$138,482	\$124,231	\$136,331	\$141,442	\$17,211
Full-Time Salaried - Civilian	93,794	101,640	108,723	108,542	111,057	2,334
Fringe Benefits	67,256	69,012	71,674	71,689	71,674	0
Additional Gross Pay	48,884	51,759	39,698	38,687	38,687	(1,011)
Unsalaries	872	911	680	676	680	0
Other Salaried	168	198	168	168	169	1
Amounts to be Scheduled	0	0	11	11	12	1
Overtime - Civilian	492	1,463	0	0	0	0
Overtime - Uniformed	1,776	4,040	0	2	0	0
Subtotal	\$340,307	\$367,505	\$345,185	\$356,107	\$363,721	\$18,537
Other Than Personal Services						
Other Services & Charges	\$115,298	\$147,532	\$103,133	\$174,486	\$109,044	\$5,911
Contractual Services	40,603	63,544	77,102	101,632	96,438	19,336
Supplies & Materials	21,542	34,518	15,973	17,474	16,758	785
Property & Equipment	9,717	32,774	6,215	17,822	6,736	521
Fixed & Misc. Charges	1,150	1,094	684	553	667	(17)
Subtotal	\$188,311	\$279,461	\$203,108	\$311,967	\$229,644	\$26,536
TOTAL	\$528,618	\$646,967	\$548,292	\$668,074	\$593,365	\$45,073
Funding						
City Funds			\$548,253	\$565,992	\$565,489	\$17,236
Federal - Other			39	11,199	282	242
Intra City			0	60	0	0
Other Categorical			0	728	0	0
State			0	90,095	27,594	27,594
TOTAL	\$528,618	\$646,967	\$548,292	\$668,074	\$593,365	\$45,073
Budgeted Headcount						
Full-Time Positions - Uniform	1,350	1,389	1,179	1,179	1,179	0
Full-Time Positions - Civilian	1,499	1,510	1,548	1,548	1,548	0
TOTAL	2,849	2,899	2,727	2,727	2,727	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Fiscal 2018 Preliminary Budget of \$593.4 million increased by \$45.1 million or approximately eight percent, when compared to the Fiscal 2017 Adopted Budget. Of the \$45.1 million, \$27.6 million is related to the recognition of State forfeiture funds. The Fiscal 2017 Budget as of the Preliminary Plan grew by \$119.8 million or approximately 18 percent since Fiscal 2017 adoption, primarily due to a recognition of State and federal funds, such as the federal funds to combat narcotics trafficking.

Below is the one budget action related to the Administration program area.

- **Bullet-Resistant Window Inserts.** The Fiscal 2018 Preliminary Budget includes \$5.2 million in Fiscal 2017 and 2018 to install bullet-resistant windows on approximately 3,800 patrol vehicles. The funding will enable the Department to install bullet-resistant window inserts on both the passenger and driver side windows. The Department expects to complete by the project by June 2018.

PMMR Highlights

The indicators below relate to the Administrative bureaus at the Department.

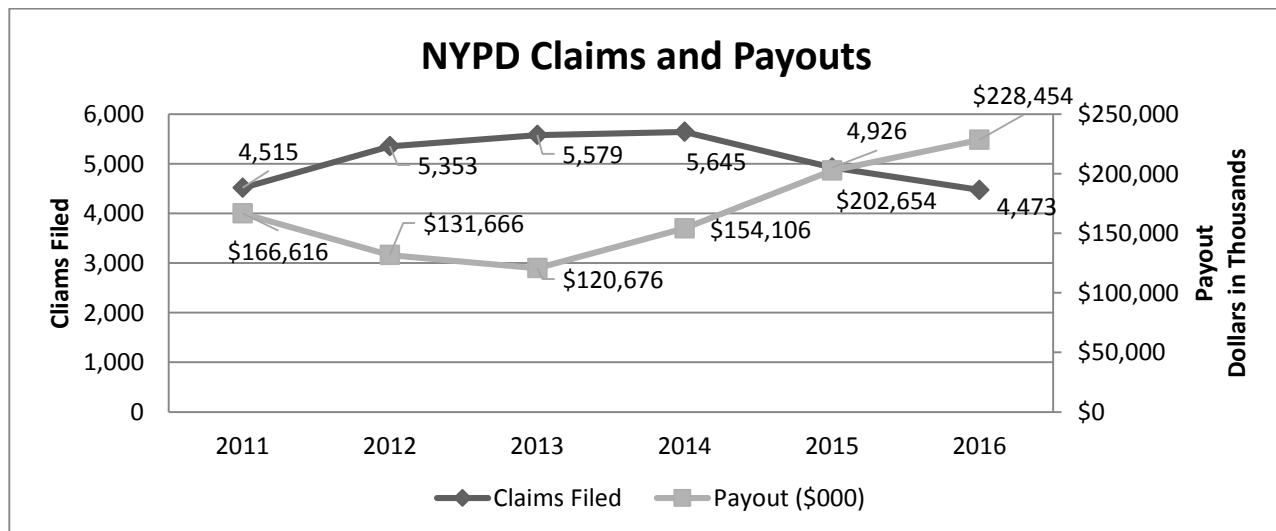
NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Total civilian complaints against members of the service	5,573	4,165	4,711	*	*	1,670	1,334
Cases commenced against the City in state and federal court	3,701	3,549	2,933	*	*	1,158	748
Payout (\$000)	\$154,106	\$202,654	\$228,454	*	*	\$50,092	\$61,525

Source: Fiscal 2017 Preliminary Mayor's Management Report

- The judgment and claims amount paid by the City increased by 23 percent to \$61.5 million in the first four months of Fiscal 2017, compared to the first four months of Fiscal 2016.
- The number of civilian complaints against uniformed members of service decreased by 20 percent in the first four months of Fiscal 2017, when compared to the first four months of Fiscal 2016.

Claims and Payouts

The New York City Comptroller and the Office of Corporation Counsel determine the citywide payout and funds for citywide payouts are sourced from City's general fund in the miscellaneous budget. The chart below displays the number of new claims filed against the NYPD from 2011 to 2016 and is overlaid with the payout by the City from either a settlement or verdict.



Source: Mayor's Management Report and New York City Comptroller

- Since 2011, the number of claims made against the Department increased until 2014 where it reached 5,645.

- Claims filed against the Department decreased to 4,473 in 2016, a 26 percent decrease since 2014.
- Over the last six years, the amount paid in claims has averaged \$167.4 million. The total payout by the City since 2011 reached a low point in 2013 of \$120.7 million.
- Since 2013, the total payout by the City has increased by 47 percent, to \$228.5 million in 2016.

There is no direct correlation between claims filed and claims paid, however, while the number of new claims has decreased, the payout by City has also increased. According to the New York City Comptroller, historical cases against the NYPD accounted for a substantial increase in the payouts in Fiscal 2015 and 2016. For example, in Fiscal 2015, the Comptroller settled multiple historical cases that accounted for \$53.5 million. It is likely that once these historical claims against the Department are resolved and the number of claims continues to decrease, the City should see reduction in the number of payouts citywide.

While the above sections better explain the payout by the City, the number of claims filed decreasing likely can be explained by multiple factors. First, the Department received additional funding of \$4.5 million in the Fiscal 2015 Executive Budget for the Risk Management Bureau. The unit oversees current and future litigation against the Department and conducts revisions and reviews of agency policies. Second, according to the Comptroller, the partnership between NYPD and the Comptroller's Office has yielded positive results in terms of reducing the number of claims.

Chief of Department

The "Chief of Department" oversees the activities of the five field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Housing Bureau, and Organized Crime Control Bureau. In addition, it oversees a number of units that are not part of any Bureau, but report directly to the Chief of Department. Among these are the "CompStat" Unit, Disorder Control Unit, Domestic Violence Unit, Operations Division, and the Anti-Graffiti Initiative. The budget for this program area also includes most of the Department's uniformed overtime spending.

Chief of Department						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Overtime - Uniformed	\$547,011	\$495,768	\$428,553	\$471,950	\$478,394	\$49,840
Additional Gross Pay	274,741	278,532	287,134	268,634	271,690	(15,443)
Overtime - Civilian	53,248	63,168	43,596	43,596	43,596	0
Full-Time Salaried - Uniformed	33,123	35,184	32,351	32,351	32,351	0
Full-Time Salaried - Civilian	2,227	2,331	3,198	3,213	3,246	48
Unsalaries	24	38	17	17	17	0
Fringe Benefits	0	4,432	0	0	0	0
P.S. Other	17	24	0	0	0	0
Subtotal	\$910,390	\$879,476	\$794,849	\$819,760	\$829,294	\$34,445
Other Than Personal Services						
Contractual Services	\$4,428	\$4,496	\$2,304	\$2,469	\$1,369	(\$935)
Fixed & Misc. Charges	785	1,099	726	975	726	0
Other Services & Charges	726	823	655	697	655	0
Property & Equipment	182	142	77	143	87	10
Supplies & Materials	1	0	0	4	0	0
Subtotal	\$6,122	\$6,560	\$3,762	\$4,287	\$2,837	(\$925)
TOTAL	\$916,513	\$886,036	\$798,611	\$824,047	\$832,131	\$33,520
Funding						
City Funds			\$798,611	\$823,847	\$832,131	\$33,520
State			0	200	0	0
TOTAL	\$916,513	\$886,036	\$798,611	\$824,047	\$832,131	\$33,520
Budgeted Headcount						
Full-Time Positions - Uniform	348	373	239	239	239	0
Full-Time Positions - Civilian	39	40	36	36	36	0
TOTAL	387	413	275	275	275	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Fiscal 2018 Preliminary Budget of \$832.1 million for the "Chief of Department" program area increases by \$33.5 million when compared to the Fiscal 2017 Adopted Budget. The \$33.5 million is solely City funding. 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. Uniform overtime is appropriated in this program area because the Department finds it difficult to project overtime spending by purpose and because the Chief of Department has the authority to determine when and how overtime is authorized. As previously mentioned, the other program areas in the NYPD's budget, except reimbursable overtime, include little to no planned overtime spending. The Fiscal 2018 Preliminary Budget for uniform overtime in this program area totals \$478.4 million, an increase of \$49.8 million since the Fiscal 2017 Adopted Budget.

Similarly, the Department budgets approximately 61 percent of the Department's Additional Gross Pay in the "Chief of Department" program area. In the Fiscal 2018 Preliminary Budget, the

Department allocated \$271.7 million for Additional Gross Pay, a decrease of \$15.4 million when compared to the Fiscal 2017 Adopted Budget. The additional gross pay includes items such as assignment differentials, shift differentials, terminal leave, severance pay, holiday pay, etc. This objective supports both civilian and uniform personnel.

Budgeted headcount for uniform and civilian personnel in this program area remains stable when comparing the Fiscal 2017 Adopted Budget to the Fiscal 2018 Preliminary Budget. Eighty-seven percent of the budgeted headcount for the Chief of Department consists of uniform personnel.

PMMR Highlights

The PMMR indicators below reflect crime statistics related to specialized units with the “Chief of Department” program area. The Fiscal 2017 PMMR report includes overtime expenditures. However, its overtime indicator includes both uniform and civilian expenditures.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Crime related to domestic violence - Murder	56	61	53	*	*	15	22
Rape	471	481	526	*	*	176	189
Felonious assault	8,335	7,771	7,986	*	*	2,762	2,862

Source: Fiscal 2017 Preliminary Mayor's Management Report

- Murder related to domestic violence increased by 47 percent when comparing the first four months of Fiscal 2017 to the same reporting period in Fiscal 2016.
- Rape related to domestic violence increased by seven percent when comparing the first four months of Fiscal 2017 to the same reporting period in Fiscal 2016.
- Felonious assault related to domestic violence crimes increased four percent when comparing the first four months of Fiscal 2017 to the same reporting period in Fiscal 2016.

Transportation

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

Transportation						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$112,472	\$122,808	\$135,499	\$136,736	\$137,989	\$2,490
Full-Time Salaried - Uniformed	56,353	56,781	54,344	54,344	54,573	229
Additional Gross Pay	13,625	15,963	7,471	7,547	7,471	0
Overtime - Civilian	94	268	3,279	3,279	3,279	0
Fringe Benefits	52	70	435	1,057	435	0
Overtime - Uniformed	736	817	0	0	0	0
Unsalaries	5	4	0	0	0	0
Subtotal	\$183,338	\$196,711	\$201,028	\$202,964	\$203,747	\$2,719
Other Than Personal Services						
Contractual Services	\$2,137	\$3,952	\$5,346	\$6,570	\$5,345	(\$1)
Property & Equipment	4,638	4,815	3,880	2,068	4,060	180
Supplies & Materials	645	554	891	1,874	717	(175)
Other Services & Charges	935	83	405	270	406	1
Social Services	4	2	1	3	1	0
Fixed & Misc. Charges	2	16	0	0	0	0
Subtotal	\$8,362	\$9,421	\$10,523	\$10,785	\$10,528	\$5
TOTAL	\$191,699	\$206,133	\$211,551	\$213,749	\$214,276	\$2,724
Funding						
City Funds			\$211,551	\$211,320	\$214,276	\$2,724
State			0	2,429	0	0
TOTAL	\$191,699	\$206,133	\$211,551	\$213,749	\$214,276	\$2,724
Budgeted Headcount						
Full-Time Positions - Civilian	3,100	3,029	3,247	3,273	3,247	0
Full-Time Positions - Uniform	662	626	764	764	764	0
TOTAL	3,762	3,655	4,011	4,037	4,011	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$214.3 million increases by \$2.7 million when compared to the Fiscal 2017 Adopted Budget. The increase is comprised solely of City funding.

The Fiscal 2017 Budget of \$213.7 million as of the Preliminary Plan increased by \$2.2 million, or one percent when compared to the Fiscal 2017 Adopted Budget. This is largely due to recognition of \$2.4 million in State aid, of which \$2.2 million is for the Highway Emergency Local Patrol or HELP program, which helps minimize traffic congestion.

The budgeted headcount for civilian and uniform personnel remained stable from Fiscal 2017 to Fiscal 2018, following a significant headcount increase added in Fiscal 2017 to relieve traffic congestion and add weekend posts. Unlike other bureaus or program areas, civilians make up approximately 81 percent of the budgeted headcount. The Fiscal 2018 Preliminary Plan introduced one significant budget action that impacts the Transportation Bureau.

- **Vision Zero Equipment.** The Fiscal 2018 Preliminary Budget includes one-time funding of \$549,885 in Fiscal 2018 to enhance the Department's Vision Zero efforts. The additional funding will enable the Department to purchase 120 handheld laser speed detection guns to be deployed to local precincts, which will ensure each precinct has three speed detection guns. The increase in funding will also purchase 15 vehicle mounted speed detector lasers for the Highway Patrol.

PMMR Highlights

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

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Traffic fatalities (motorist/passengers)	113	90	84	↓	↓	31	18
Traffic fatalities (bicyclists/pedestrians)	172	159	152	↓	↓	45	60
Driving while intoxicated (DWI) related fatalities	38	31	35	*	*	4	10
DWI arrests	10,123	8,155	7,577	*	*	2,532	2,367
Total moving violation summonses (000)	1,052	1,005	1,032	*	*	339	337
Summonses for hazardous violations	749,561	832,975	879,790	*	*	288,105	291,994
Summonses for prohibited use of cellular phones	142,112	125,787	125,241	*	*	45,175	41,820

Source: Fiscal 2017 Preliminary Mayor's Management Report

- Traffic fatalities of motorists or vehicle passengers decreased by 13 incidences when comparing the first four months of Fiscal 2017 to Fiscal 2016.
- Traffic fatalities of bicyclists and pedestrians increased by 33 percent or 15 incidences when comparing the first four months of Fiscal 2017 to the first four months of Fiscal 2016.
- Driving while intoxicated related fatalities increased by 150 percent or six incidences when comparing the first four months of Fiscal 2017 to Fiscal 2016.

Overall, the Vision Zero related initiatives have generated positive results. However, in the first four months of Fiscal 2017, there has been a 2.6 percent increase in total traffic fatalities. Furthermore, pedestrian's fatality increased by 45.9 percent when compared to the first four months of Fiscal 2016 to Fiscal 2017. Of the five types of fatalities listed in the table below motorcyclists fatalities saw the largest decreased by 50 percent, when comparing the first four months of Fiscal 2016 to the same reporting period in Fiscal 2017.

Traffic Fatalities since Fiscal 2014						
Fatality Type	FY14	FY15	FY16	July -Oct 2014	July - Oct 2015	% Change
Total Fatalities	285	249	239	76	78	2.6%
Pedestrians	158	143	137	37	54	45.9%
Bicyclists	14	16	20	8	6	(25.0%)
Motorcyclists	42	28	25	14	7	(50.0%)
Motor Vehicle Operations	51	29	33	6	5	(16.7%)
Passengers	20	33	24	11	6	(45.5%)

Source: Fiscal 2017 Preliminary Mayor's Management Report

Communications Division

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

Communications						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$71,352	\$72,327	\$67,557	\$76,146	\$76,005	\$8,449
Full-Time Salaried - Uniformed	9,077	7,129	9,510	9,510	9,510	0
Additional Gross Pay	3,108	3,364	86	86	86	0
Unsalaries	5	4	9	9	9	0
Fringe Benefits	0	0	2	2	2	0
Overtime - Uniformed	0	4	0	0	0	0
Subtotal	\$83,542	\$82,829	\$77,164	\$85,754	\$85,613	\$8,449
Other Than Personal Services						
Other Services & Charges	\$22,345	\$25,034	\$25,628	\$21,305	\$22,726	(\$2,902)
Contractual Services	3,472	6,812	7,199	7,970	7,720	521
Property & Equipment	3,069	5,418	978	4,138	2,817	1,839
Supplies & Materials	1,370	1,454	421	3,259	666	245
Fixed & Misc. Charges	0	0	0	2	0	0
Subtotal	\$30,256	\$38,717	\$34,226	\$36,675	\$33,929	(\$297)
TOTAL	\$113,797	\$121,546	\$111,390	\$122,429	\$119,542	\$8,152
Funding						
City Funds			\$110,849	\$116,654	\$119,041	\$8,192
Federal - Other			541	5,655	500	(41)
State			0	119	0	0
TOTAL	\$113,797	\$121,546	\$111,390	\$122,429	\$119,542	\$8,152
Budgeted Headcount						
Full-Time Positions - Civilian	1,536	1,507	1,567	1,569	1,569	2
Full-Time Positions - Uniform	69	67	90	90	90	0
TOTAL	1,605	1,574	1,657	1,659	1,659	2

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Fiscal 2018 Preliminary Budget of \$119.5 million for the "Communications Division" grows by \$8.2 million or seven percent when compared to the Fiscal 2017 Adopted Budget. This increase is solely City funding. A portion of the increase and the additional two civilian positions are associated with intra-City headcount swap for the Administration's Emergency Communications Transformation Program, which reviewed the City's emergency communications. The budgeted headcount for civilian positions increases by two positions. The Fiscal 2017 budget as of the Preliminary Plan increases by nine percent or approximately \$11 million since adoption. The increase is a mix of City tax-levy, federal, and State funding.

The budgeted headcount for this unit is approximately 95 percent civilian staff.

PMMR Highlights

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
End-to-end average response time to all crimes in progress (minutes:seconds)	10:55	10:58	10:35	*	*	10:59	10:32
End-to-end average response time to critical crimes in progress (minutes:seconds)	7:08	7:29	7:09	*	*	7:29	7:00
End-to-end average response time to serious crimes in progress (minutes:seconds)	8:55	9:38	9:24	*	*	9:48	9:12
End-to-end average response time to non-critical crimes in progress (minutes:seconds)	15:03	16:17	17:21	*	*	17:39	18:27
Average response time to all crimes in progress (dispatch and travel time only) (minutes)	8.5	9.3	9.1	↓	↓	8.8	8.4
Average response time to critical crimes in progress (dispatch and travel time only) (minutes)	4.9	5.9	5.5	*	*	5.6	5.1
Average response time to serious crimes in progress (dispatch and travel time only) (minutes)	6.8	8.2	8.1	*	*	7.8	7.2
Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes)	12	13.9	14.5	*	*	14.9	15.8
Crime in progress calls	NA	275,032	261,992	*	*	96,683	92,972

Source: Fiscal 2017 Preliminary Mayor's Management Report

- End-to-end average response times to all crimes in progress decreased by 27 seconds in first four months of Fiscal 2017, when compared to the first four months of Fiscal 2016.
- End-to-end average response time to non-critical crimes in progress increased by one minute and 28 seconds during the first months of Fiscal 2017, when compared to the first four months of Fiscal 2016.
- The number of crimes in progress calls decreased by 3,711 or four percent in the first four months of Fiscal 2017, when compared to the first four months of Fiscal 2016.
- End to end average response time to critical crimes in progress decreased by 29 seconds in the first four months of Fiscal 2017, when compared to the first four months of Fiscal 2016.

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. In a 1998 Memorandum of Understanding, the Department of Education (DOE) essentially contracted out its school security services to the NYPD. The DOE, as a result, pays (via intra-city payments) for the NYPD to provide school security in all of its public schools.

School Safety						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$190,891	\$193,049	\$208,608	\$206,578	\$211,817	\$3,209
Overtime - Civilian	44,831	45,836	38,476	40,506	40,424	1,948
Full-Time Salaried - Uniformed	17,767	16,988	17,052	17,052	17,298	246
Additional Gross Pay	12,773	7,820	6,424	6,424	6,424	0
Fringe Benefits	3,606	5,114	3,368	3,368	3,368	0
Unsalaries	122	126	594	594	594	1
Overtime - Uniformed	3,543	2,767	370	370	370	0
Subtotal	\$273,533	\$271,701	\$274,892	\$274,892	\$280,296	\$5,404
Other Than Personal Services						
Property & Equipment	\$3,779	\$3,827	\$3,200	\$3,200	\$3,200	\$0
Other Services & Charges	360	297	708	716	708	0
Contractual Services	377	382	693	727	620	(73)
Supplies & Materials	220	236	376	333	376	0
Fixed & Misc. Charges	0	3	0	0	0	0
Subtotal	\$4,736	\$4,746	\$4,976	\$4,976	\$4,904	(\$73)
TOTAL	\$278,268	\$276,446	\$279,869	\$279,869	\$285,200	\$5,331
Funding						
City Funds			\$21,396	\$21,396	\$21,696	\$300
Intra City			258,473	258,473	263,504	5,031
TOTAL	\$278,268	\$276,446	\$279,869	\$279,869	\$285,200	\$5,331
Budgeted Headcount						
Full-Time Positions - Civilian	4,982	4,759	5,322	5,322	5,322	0
Full-Time Positions - Uniform	176	174	189	189	189	0
TOTAL	5,158	4,933	5,511	5,511	5,511	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Department's Fiscal 2018 Preliminary Budget of \$285.2 million increases by \$5.3 million since the Fiscal 2017 Adopted Budget. Civilian and uniform overtime for school safety totals \$40.8 million. According to the Fiscal 2016 quarterly overtime report provided to the Council, the Department spent \$45.8 million in civilian overtime related to school safety in Fiscal 2016.

PMMR Highlights

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
School safety - Major felony crime	654	614	532	↓	↓	128	133
Murder	1	0	0	*	*	0	0
Rape	2	6	2	*	*	0	2
Robbery	94	55	66	*	*	21	13
Felonious assault	172	176	148	*	*	30	32
Burglary	53	51	33	*	*	19	16
Grand larceny	331	325	279	*	*	56	69
Grand larceny auto	1	1	4	*	*	2	0
School safety - Other criminal categories	2,485	2,286	2,219	*	*	379	372
Other incidents	3,811	3,975	4,092	*	*	743	839

Source: Fiscal 2017 Preliminary Mayor's Management Report

- Major felony crimes in school increased by four percent in the first four months of Fiscal 2017 compared to the same reporting period in Fiscal 2016.
- Robberies under school safety decreased from 21 incidences in the first four months of Fiscal 2016 to 13 incidences in the same reporting period of Fiscal 2017.
- Grand larceny increased from 56 incidences in the first four months of Fiscal 2016 to 69 incidences in the same reporting period of Fiscal 2017.

Reimbursable Overtime

Reimbursable overtime funds include private, State and federal grants that reimburse the Department for overtime expenses mostly related to security costs related to the United Nations.

Reimbursable Overtime						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Overtime - Uniformed	\$36,146	\$27,097	\$26,303	\$26,999	\$26,303	\$0
Overtime - Civilian	6,554	7,799	8	1,465	8	0
Subtotal	\$42,700	\$34,897	\$26,310	\$28,464	\$26,310	\$0
Other Than Personal Services						
Contractual Services - Social Services	\$0	\$0	\$0	\$3	\$0	\$0
Subtotal	\$0	\$0	\$0	\$3	\$0	\$0
TOTAL	\$42,700	\$34,897	\$26,310	\$28,466	\$26,310	\$0
Funding						
Federal - Other			\$26,303	\$26,303	\$26,303	\$0
Intra City			8	34	8	0
Other Categorical			0	1,543	0	0
State			0	587	0	0
TOTAL	\$42,700	\$34,897	\$26,310	\$28,466	\$26,310	\$0
Budgeted Headcount	0	0	0	0	0	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$26.3 million remains unchanged since the Fiscal 2017 Adopted Budget. Furthermore, there is no headcount associated with this program area.

Security/Counter-Terrorism Grants

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.

Security/Counter-Terrorism Grants						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Overtime - Uniformed	\$0	\$25,505	\$0	\$2,189	\$0	\$0
Full-Time Salaried - Civilian	4,037	4,260	0	1,439	0	0
Overtime - Civilian	0	0	0	2	0	0
Additional Gross Pay	0	0	0	0	0	0
Subtotal	\$4,037	\$29,765	\$0	\$3,631	\$0	\$0
Other Than Personal Services						
Other Services & Charges	\$98,955	\$89,402	\$0	\$108,078	\$0	\$0
Property & Equipment	24,567	14,399	0	15,707	0	0
Contractual Services	7,131	2,949	0	7,540	0	0
Supplies & Materials	355	56	0	685	0	0
Subtotal	\$131,008	\$106,807	\$0	\$132,010	\$0	\$0
TOTAL	\$135,045	\$136,572	\$0	\$135,641	\$0	\$0
Funding						
Federal - Other			\$0	\$135,641	\$0	\$0
TOTAL	\$135,045	\$136,572	\$0	\$135,641	\$0	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	61	0	0
TOTAL	0	0	0	61	0	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The "Security/Counter-Terrorism Grants" program area currently recognizes no funding for Fiscal 2018, which mirrors OMB's practice of not recognizing federal revenue until grants are awarded. In the Department's Fiscal 2017 Budget, as of the Fiscal 2018 Preliminary Budget, the Department has recognized \$135.6 million in federal funding. Of this funding, \$85.4 million or about 63 percent can be attributed to the UASI federal grant.

This program area is entirely funded by federal grants. As previously mentioned, it is the practice of OMB not to recognize federal revenue until grants are awarded, and as a result, it creates considerable fluctuations in the budget during the course of the fiscal year.

PMMR Highlights

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Counterterrorism training (hrs) - Uniformed members	206,781	216,556	210,582	*	*	56,573	75,117
- Non-members	17,588	26,152	48,607	*	*	9,149	20,004

Source: Fiscal 2017 Preliminary Mayor's Management Report

- The total number of hours uniformed personnel received counterterrorism training increased by 24.7 percent when comparing the first four months of Fiscal 2017 to the first four months of Fiscal 2016.
- The total number of hours that non-members of the Department received counterterrorism training increased by 54.3 percent in the first four months of Fiscal 2017, when compared to the first four months of Fiscal 2016.

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>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$72,411	\$109,582	\$76,893	\$81,297	\$83,314	\$6,421
Full-Time Salaried - Civilian	9,235	3,571	11,884	11,895	12,075	191
Unsalaries	29	13	4,737	1,241	1,241	(3,496)
Fringe Benefits	0	0	17	17	17	0
Additional Gross Pay	476	231	54	0	0	(54)
Overtime - Civilian	0	10	0	0	0	0
Overtime - Uniformed	17,099	2	0	0	0	0
Subtotal	\$99,250	\$113,409	\$93,586	\$94,450	\$96,648	\$3,062
Other Than Personal Services						
Supplies & Materials	\$2,969	\$3,946	\$4,138	\$3,686	\$4,138	\$0
Other Services & Charges	3,047	3,529	4,043	4,345	4,043	0
Property & Equipment	810	1,058	2,654	6,584	1,298	(1,356)
Contractual Services	235	240	54	1,110	54	0
Fixed & Misc. Charges	0	208	0	0	0	0
Subtotal	\$7,061	\$8,980	\$10,889	\$15,725	\$9,533	(\$1,356)
TOTAL	\$106,311	\$122,389	\$104,475	\$110,175	\$106,181	\$1,706
Funding						
City Funds			\$104,475	\$104,659	\$106,181	\$1,706
Federal - Other			0	5,516	0	0
TOTAL	\$106,311	\$122,389	\$104,475	\$110,175	\$106,181	\$1,706
Budgeted Headcount						
Full-Time Positions - Civilian	1,278	1,867	514	538	538	24
Full-Time Positions - Uniform	138	127	147	147	147	0
TOTAL	1,416	1,994	661	685	685	24

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

Training is a key component in the NYPD's Plan of Action, and the Training Bureau's Fiscal 2018 Preliminary Budget increases by \$1.7 million, or two percent when compared to the Fiscal 2017 Adopted Budget. This program area's funding source is largely City-funding and uniform personnel comprise approximately 79 percent of the Bureau's budgeted headcount. The uniform headcount increases by 24 positions since the Fiscal 2017 Adopted Budget.

Below are the significant budgetary initiatives that impact the Training Bureau.

- **Department of Homeless Services (DHS) Peace Officer Training.** The Fiscal 2018 Preliminary Budget includes \$5.7 in Fiscal 2017 and decreasing to approximately \$5 million in the outyears for 47 new positions (42 uniform and five civilian) for the DHS Management Team and Peace Officer Training. Of which 24 positions are in the Training Bureau program area beginning in Fiscal 2018 to devote resources for NYPD to develop its management team to oversee the management of security at homeless shelters, and to

provide new recruit and in-service training to all Peace Officers at DHS. Funding for this initiative can also be seen in the Detective and Support Services program areas. The NYPD has already trained more than 700 peace officers on practices such as searching for weapons, understanding mental illness, and crisis management training. Training is usually conducted in groups consisting of 25 Peace Officers. In addition to the funding at NYPD, DHS is adding \$20 million in Fiscal 2017 and in the outyears to enhance security at homeless shelters. By 2018, 78 new Peace Officers will come onboard, bringing the total number of DHS Peace Officers to 940.

PMMR Highlights

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Courtesy, Professionalism and Respect (CPR) testing - Tests conducted	8,558	8,489	8,243	*	*	2,742	2,738
- Exceptionally good	8	7	0	*	*	0	2
- Acceptable	8,508	8,416	8,142	*	*	2,715	2,669
- Below standard	42	66	101	*	*	27	67

Source: Fiscal 2017 Preliminary Mayor's Management Report

- Courtesy, Professionalism and Respect (CPR) tests are conducted by the NYPD's Quality Assurance Division. The CPR tests are conducted of randomly selected uniform and civilian personnel who are unaware they are being tested. The purpose of CPR tests is to gauge employees' demeanor and helpfulness during interactions with the public. The number of tests conducted in the first four months of Fiscal 2017 declined slightly to 2,738 tests administered when compared to the first four months of Fiscal 2016.

Transit

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

Transit						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$182,852	\$184,710	\$189,954	\$189,954	\$191,733	\$1,780
Additional Gross Pay	29,103	28,872	29,017	29,017	29,017	0
Full-Time Salaried - Civilian	5,321	5,530	6,817	6,817	6,860	43
Unsalaries	154	132	122	122	123	1
Fringe Benefits	0	0	104	104	104	0
Overtime - Uniformed	27	4,173	0	415	0	0
Subtotal	\$217,456	\$223,418	\$226,015	\$226,429	\$227,838	\$1,823
Funding						
City Funds			\$226,015	\$226,015	\$227,838	\$1,823
Other Categorical			0	415	0	0
TOTAL	\$217,456	\$223,418	\$226,015	\$226,429	\$227,838	\$1,823
Budgeted Headcount						
Full-Time Positions - Civilian	138	127	147	147	147	0
Full-Time Positions - Uniform	2,530	2,500	2,583	2,583	2,583	0
TOTAL	2,668	2,627	2,730	2,730	2,730	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$227.8 million increases by \$1.8 million when compared to the Fiscal 2017 Adopted Budget. Budgeted headcount remained stable, with uniform personnel accounting for 95 percent of the budgeted headcount.

PMMR Highlights

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Major felony crime in transit system	2,488	2,283	2,520	↓	↓	873	828

Source: Fiscal 2017 Preliminary Mayor's Management Report

- In the first four months of Fiscal 2017, major felony crime in the transit system decreased by five percent when compared to the same reporting period in Fiscal 2016.

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.

Housing Bureau <i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$150,343	\$153,529	\$149,129	\$157,729	\$159,228	\$10,099
Additional Gross Pay	24,302	23,954	21,629	21,629	21,629	0
Full-Time Salaried - Civilian	4,877	5,201	7,683	7,683	7,727	44
Unsalaries	0	1	27	27	27	0
Overtime - Uniformed	5	2	6,684	0	0	(6,684)
Subtotal	\$179,527	\$182,687	\$185,152	\$187,068	\$188,611	\$3,459
Other Than Personal Services						
Other Services & Charges	\$213	\$298	\$162	\$495	\$162	\$0
Contractual Services	20	24	21	21	21	0
Supplies & Materials	5	4	10	9	10	0
Property & Equipment	232	15	9	23	9	0
Subtotal	\$469	\$341	\$201	\$549	\$201	\$0
TOTAL	\$179,996	\$183,028	\$185,353	\$187,617	\$188,812	\$3,459
Funding						
City Funds			\$185,353	\$187,284	\$188,812	\$3,459
Other Categorical			0	32	0	0
State			0	300	0	0
TOTAL	\$179,996	\$183,028	\$185,353	\$187,617	\$188,812	\$3,459
Budgeted Headcount						
Full-Time Positions - Uniform	2,197	2,244	2,244	2,244	2,244	0
Full-Time Positions - Civilian	125	131	147	147	147	0
TOTAL	2,322	2,375	2,391	2,391	2,391	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$188.8 million increases by \$3.5 million when compared to the Fiscal 2017 Adopted Budget. While full-time salaried for uniform positions increases by \$10.1 million in the Fiscal 2018 Preliminary Budget, it is offset by a decrease in uniform overtime of \$6.7 million. Budgeted headcount remained stable, with uniform personnel accounting for approximately 94 percent of the budgeted headcount.

PMMR Highlights

The two tables below show indicators related to the Housing Bureau. The first chart is the indicator of major felony crime in all housing developments across the City. The second chart shows the number of violent crimes in the 15 New York City Housing Authority (NYCHA) developments involved in MAP, which was formed to address public safety and community development in the selected NYCHA developments.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Major felony crime in housing developments	5,328	4,858	5,205	↓	↓	1,896	1,864

Source: Fiscal 2017 Preliminary Mayor's Management Report

- In the first four months of Fiscal 2017 major felony crime in housing developments decreased by two percent when compared to the same reporting period in Fiscal 2016.

Crime Statistics in the 15 MAP Developments			
	July 1- October 31		
	FY16	FY17	% Change
Violent crime	231	212	(8.2%)
Total index crimes	322	296	(8.1%)
Shootings	13	9	(30.8%)

Source: Fiscal 2017 Preliminary Mayor's Management Report

Violent crimes include murder, rape, robbery and felony assault. Total index crime represents the seven major index crimes, which are murder, rape, felony assault, burglary, grand larceny and grand larceny auto. Although the indicators are not included for each of the 15 developments, there is a decrease of 8.1 percent for total index crimes and a decrease of 8.2 percent for violent crime in the 15 MAP developments. Additionally, shootings in the 15 developments decreased by 30.8 percent from Fiscal 2016 to Fiscal 2017.

Intelligence and Counterterrorism

The "Counterterrorism Bureau" conducts comprehensive reviews of potential terrorist targets in New York City, and, working with federal, state, and local agencies, and private sector organizations. Develops plans for security measures for these locations. Provides counter terrorism training for first responders. Develops specialized units to improve safety and effectiveness in responding to terrorist incidents of various kinds. Includes Critical Response Command and Bomb Squad. The Intelligence Bureau conducts professional and judicious intelligence-gathering surveillance. Interacts with all law enforcement organizations to enhance the safety of the citizens of NYC. Investigates threats to public officials, police officers, as well as unlawful political activity. Provides security for the President, Mayor, visiting heads of state, and other dignitaries.

Intelligence and Counterterrorism						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Additional Gross Pay	\$4,501	\$8,730	\$2,000	\$8,000	\$8,000	\$6,000
Full-Time Salaried - Civilian	2,669	3,020	5,461	5,461	5,461	0
Full-Time Salaried - Uniformed	101,586	131,643	137,408	153,408	155,844	18,436
Overtime - Civilian	0	10	0	0	0	0
Overtime - Uniformed	0	12	0	0	0	0
Unsalaries	77	62	1	1	1	0
Subtotal	\$108,833	\$143,477	\$144,870	\$166,870	\$169,306	\$24,436
Other Than Personal Services						
Contractual Services	\$278	\$333	\$466	\$607	\$489	\$23
Fixed & Misc. Charges	19	1	26	26	26	0
Other Services & Charges	3,885	4,329	4,126	3,888	3,992	(134)
Property & Equipment	669	2,091	688	1,077	534	
Supplies & Materials	215	231	252	299	286	34
Subtotal	\$5,065	\$6,985	\$5,558	\$5,898	\$5,327	(\$77)
TOTAL	\$113,898	\$150,462	\$150,428	\$172,768	\$174,633	\$24,359
Funding						
City Funds			\$150,428	\$172,291	\$174,633	\$24,204
Federal - Other			0	477	0	0
TOTAL	\$113,898	\$150,462	\$150,428	\$172,768	\$174,633	\$24,204
Budgeted Headcount						
Full-Time Positions - Uniform	1,083	1,671	1,461	1,461	1,461	0
Full-Time Positions - Civilian	91	101	73	73	73	0
TOTAL	1,174	1,772	1,534	1,534	1,534	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

Support Services

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

Support Services <i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$32,570	\$34,545	\$37,485	\$37,486	\$37,782	\$298
Full-Time Salaried - Uniformed	22,000	22,643	20,596	20,596	20,596	0
Additional Gross Pay	1,919	2,050	1,433	1,427	1,427	(6)
Unsalaries	6	3	20	20	20	0
Overtime - Uniformed	3	0	0	0	0	0
P.S. Other	(1,145)	(946)	0	0	0	0
Subtotal	\$55,353	\$58,296	\$59,533	\$59,529	\$59,825	\$292
Other Than Personal Services						
Property & Equipment	\$34,693	\$46,369	\$41,234	\$52,285	\$41,956	\$722
Supplies & Materials	29,671	26,364	24,227	23,641	23,853	(374)
Other Services & Charges	14,892	15,498	14,140	16,731	12,863	(1,277)
Contractual Services	8,218	6,029	7,145	11,050	6,579	(565)
Fixed & Misc. Charges	3	0	0	0	0	0
Subtotal	\$87,477	\$94,260	\$86,745	\$103,707	\$85,252	(\$1,494)
TOTAL	\$142,830	\$152,557	\$146,279	\$163,235	\$145,077	(\$1,202)
Funding						
City Funds			\$144,387	\$149,287	\$144,941	\$554
Federal - Other			1,879	13,652	123	(1,756)
Intra City			12	12	12	0
Other Categorical			0	285	0	0
TOTAL	\$142,830	\$152,557	\$146,279	\$163,235	\$145,077	(\$1,202)
Budgeted Headcount						
Full-Time Positions - Civilian	553	559	581	581	581	0
Full-Time Positions - Uniform	227	235	281	281	281	0
TOTAL	780	794	862	862	862	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$145.1 million decreases by \$1.2 million when compared to the Fiscal 2017 Adopted Budget, largely due to a decrease in the recognition of federal funds related to Super Storm Sandy. Budgeted headcount remained stable, with civilian personnel accounting for 67 percent of the budgeted headcount.

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 provides specially trained and equipped personnel to combat and apprehend perpetrators of violent crimes. Citywide Operations protects persons and property on navigable waters. Enforces laws regulating aircraft operation. Maintains Recovery Team (SCUBA) for underwater operations. Units under the Special Operations Division include the Aviation Unit, Harbor Unit, Emergency Service Unit, Mounted Unit, Disorder Control Unit, Canine Team, and the Strategic Response Group.

Citywide Operations						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$73,587	\$124,112	\$111,966	\$126,466	\$126,466	\$14,500
Additional Gross Pay	26	2,590	0	6,299	6,299	6,299
Full-Time Salaried - Civilian	2,004	2,755	1,953	1,953	1,958	5
Fringe Benefits	0	1	0	0	0	0
Overtime - Civilian	0	2	0	0	0	0
Overtime - Uniformed	1,410	2,940	0	0	0	0
Unsalaries	66	36	80	80	80	0
Subtotal	\$77,094	\$132,436	\$113,999	\$134,797	\$134,803	\$20,804
Other Than Personal Services						
Supplies & Materials	\$3,533	\$2,483	\$3,481	\$3,544	\$3,481	\$0
Contractual Services	2,777	2,167	2,581	2,733	2,611	30
Property & Equipment	1,404	5,173	1,013	3,198	550	(464)
Other Services & Charges	356	485	237	453	677	440
Fixed & Misc. Charges	0	0	0	2	0	0
Subtotal	\$8,071	\$10,308	\$7,313	\$9,929	\$7,319	\$6
TOTAL	\$85,164	\$142,744	\$121,312	\$144,726	\$142,122	\$20,810
Funding						
City Funds			\$120,742	\$142,019	\$141,552	\$20,810
Federal - Other			0	2,137	0	0
Intra City			378	378	378	0
State			192	192	192	0
TOTAL	\$85,164	\$142,744	\$121,312	\$144,726	\$142,122	\$20,810
Budgeted Headcount						
Full-Time Positions - Uniform	1,386	1,572	1,358	1,358	1,358	0
Full-Time Positions - Civilian	68	68	45	45	45	0
TOTAL	1,454	1,640	1,403	1,403	1,403	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Department recently announced the Citywide Operations Bureau, which led to the restructuring of the Department's budgeting practices. The Department eliminated the Organized Crime Control Bureau program area and transferred resources and functions amongst the Detective Bureau, the Patrol Services Bureau, the Citywide Operations Bureau, and other program areas. The consolidation of investigation resources will enable the Department to coordinate investigations and deploy resources within the Department as needed.

The Fiscal 2018 Preliminary Budget of \$142.1 million increased by approximately \$20.8 million when compared to the Fiscal 2017 Adopted Budget for Citywide Operations. The funding change contributed to the Department's consolidation of investigative resources. Budgeted headcount

remains stable as well, with approximately 97 percent of the budgeted headcount for uniform personnel.

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, accomplices and fugitives, locate missing persons, and recover stolen property. In February 2016, the Department announced a restructuring of command staff personnel, which impacted the Organized Crime Control Bureau, the Detective Bureau, and Patrol Services Bureau. The Department created citywide operations to improve the coordination of investigations and deploy investigate resources within the Department as needed.

Detective Bureau						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$480,376	\$490,776	\$467,406	\$458,517	\$459,629	(\$7,777)
Full-Time Salaried - Civilian	27,424	27,423	24,600	29,728	29,857	5,257
Additional Gross Pay	8,068	12,586	4,925	6,422	6,422	1,497
Fringe Benefits	0	4	0	0	0	0
Overtime - Civilian	123	19	0	0	0	0
Overtime - Uniformed	570	10,890	0	177	0	0
Unsalaries	42	52	0	0	0	0
Subtotal	\$516,602	\$541,750	\$496,932	\$494,844	\$495,908	(\$1,023)
Other Than Personal Services						
Contractual Services	\$5,161	\$589	\$5,349	\$1,919	\$7,587	\$2,239
Other Services & Charges	8,848	7,817	6,565	7,843	6,646	81
Supplies & Materials	1,526	1,315	2,590	1,489	2,624	34
Property & Equipment	862	1,141	780	775	688	(92)
Subtotal	\$16,397	\$10,862	\$15,283	\$12,026	\$17,545	\$2,261
TOTAL	\$532,998	\$552,612	\$512,215	\$506,870	\$513,453	\$1,238
Funding						
City Funds			\$511,625	\$504,455	\$511,002	(\$623)
Federal - Other			0	551	0	0
Intra City			50	943	1,911	1,861
State			540	921	540	0
TOTAL	\$532,998	\$552,612	\$512,215	\$506,870	\$513,453	\$1,238
Budgeted Headcount						
Full-Time Positions - Uniform	5,079	5,236	5,164	5,182	5,182	18
Full-Time Positions - Civilian	543	524	555	559	559	4
TOTAL	5,622	5,760	5,719	5,741	5,741	22

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$513.5 million increases by \$1.2 million when compared to the Fiscal 2017 Adopted Budget, largely due to an increase in the recognition of intra-city funds. Budgeted headcount remained stable, with uniform personnel accounting for 94 percent of the budgeted headcount. As previously mentioned, the NYPD management team and DHS Peace Officer can be seen in the “Detective” program as well. However, \$2.5 million and 22 positions (18 uniform and four civilian) for the NYPD management team and Peace Officer training can be seen in this program area.

Below are the significant budgetary initiatives that impact the Detective Bureau.

- **Job Training Program.** This Fiscal 2018 Preliminary Budget includes \$916,500 in Fiscal 2017 and \$1.9 million in Fiscal 2018 in intra-city funding as part of the work experience program (WEP) administered through the Human Resources Administration, which provides individuals with work assignments within New York City. This funding will enable the Department to participate in this program. According to the PMMR, the Department has 61 individuals enrolled in the WEP program in the first four months of Fiscal 2017.

Internal Affairs

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

Internal Affairs						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$57,552	\$53,581	\$66,373	\$66,373	\$66,373	\$0
Full-Time Salaried - Civilian	1,174	1,152	1,069	1,069	1,070	1
Additional Gross Pay	3,938	3,712	0	1,065	1,065	1,064
Overtime - Uniformed	0	1	0	0	0	0
Subtotal	\$62,664	\$58,446	\$67,443	\$68,507	\$68,508	\$1,065
Other Than Personal Services						
Other Services & Charges	\$2,787	\$2,957	\$258	\$2,899	\$258	\$0
Supplies & Materials	33	54	31	33	31	0
Property & Equipment	68	90	29	52	29	0
Contractual Services	107	27	20	41	20	0
Fixed & Misc. Charges	2	2	1	1	1	0
Subtotal	\$2,998	\$3,130	\$338	\$3,025	\$338	\$0
TOTAL	\$65,662	\$61,577	\$67,781	\$71,532	\$68,846	\$1,065
Funding						
City Funds			\$67,781	\$68,845	\$68,846	\$1,065
Federal - Other			0	2,687	0	0
TOTAL	\$65,662	\$61,577	\$67,781	\$71,532	\$68,846	\$1,065
Budgeted Headcount						
Full-Time Positions - Uniform	524	515	596	596	596	0
Full-Time Positions - Civilian	25	23	29	29	29	0
TOTAL	549	538	625	625	625	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$68.8 million for this division increases by \$1.1 million when compared to the Fiscal 2017 Adopted Budget. The budgeted headcount for IAB remained unchanged. Of the 625 personnel assigned to this bureau, approximately 95 percent are uniform positions.

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 Bureau						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$42,744	\$41,873	\$42,534	\$42,534	\$44,063	\$1,529
Additional Gross Pay	9,335	8,491	10,626	10,626	10,626	0
Full-Time Salaried - Civilian	6,927	7,572	8,879	8,879	8,946	67
Overtime - Uniformed	3	1	0	0	0	0
Subtotal	\$59,008	\$57,936	\$62,038	\$62,038	\$63,634	\$1,596
Other Than Personal Services						
Contractual Services	\$193	\$194	\$295	\$287	\$292	(\$3)
Other Services & Charges	50	65	79	74	82	3
Property & Equipment	43	15	47	37	32	(15)
Supplies & Materials	0	0	1	38	16	15
Subtotal	\$286	\$273	\$422	\$437	\$422	(\$0)
TOTAL	\$59,294	\$58,210	\$62,459	\$62,474	\$64,056	\$1,596
Funding						
City Funds			\$62,459	\$62,474	\$64,056	\$1,596
TOTAL	\$59,294	\$58,210	\$62,459	\$62,474	\$64,056	\$1,596
Budgeted Headcount						
Full-Time Positions - Civilian	172	181	187	187	187	0
Full-Time Positions - Uniform	462	453	185	185	185	0
TOTAL	634	634	372	372	372	0

**The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Fiscal 2018 Preliminary Budget of \$64.1 million increased by \$1.6 million when compared to the Fiscal 2017 Adopted Budget. Budgeted headcount for this bureau, when compared to the Fiscal 2017 Adopted Budget, remains unchanged. Civilian personnel comprise 50 percent of the bureau’s budgeted headcount.

Community Affairs

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

Community Affairs <i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference 2017 - 2018
				2017	2018	
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$11,741	\$11,092	\$11,590	\$11,590	\$11,590	\$0
Full-Time Salaried - Civilian	924	938	974	974	974	0
Unsalaries	11	9	226	226	226	0
Additional Gross Pay	5	2	0	0	0	(0)
Overtime - Uniformed	0	0	0	0	0	0
Subtotal	\$12,682	\$12,041	\$12,789	\$12,789	\$12,789	(\$0)
Other Than Personal Services						
Supplies & Materials	\$748	\$816	\$1,236	\$557	\$1,324	\$88
Contractual Services	316	293	279	352	1,194	915
Other Services & Charges	38	65	110	141	110	(0)
Property & Equipment	156	127	20	31	20	0
Subtotal	\$1,259	\$1,300	\$1,645	\$1,081	\$2,648	\$1,003
TOTAL	\$13,941	\$13,342	\$14,434	\$13,870	\$15,437	\$1,003
Funding						
City Funds			\$14,434	\$13,820	\$15,437	\$1,003
Other Categorical			0	50	0	0
TOTAL	\$13,941	\$13,342	\$14,434	\$13,870	\$15,437	\$1,003
Budgeted Headcount						
Full-Time Positions - Uniform	117	145	132	132	132	0
Full-Time Positions - Civilian	17	17	12	12	12	0
TOTAL	134	162	144	144	144	0

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Preliminary Budget for Fiscal 2018 of \$15.4 million increased by approximately \$1 million when compared to the Fiscal 2017 Adopted Budget for the Community Affairs Bureau. Budgeted headcount remains stable as well, with approximately 92 percent of the budgeted headcount comprising uniform personnel.

Below are the significant budgetary initiatives that impact the Community Affairs Bureau.

- Community Center Programming.** The Fiscal 2018 Preliminary Budget includes \$914,833 in Fiscal 2018 and baseline funding of \$745,000 beginning in Fiscal 2019 for programming at 127 Pennsylvania Avenue Community Center in Brooklyn. Funding will enable a service provider selected by the Department to provide programming to the surrounding community, such sports and other recreational activities. OTPS funding decreases in the outyears, due to an initial outfitting of the community center with equipment and supplies. According to the Department, this request for proposal (RFP) for a program provider has yet to be released.

Capital Program

Capital Budget Summary

The City's Preliminary Fiscal 2018 Budget is \$84.7 billion, \$2.6 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. The Fiscal 2018 Preliminary Budget includes \$61.6 billion in City tax-levy funding and \$23.1 billion in non-City funds. The Department's Preliminary Commitment Plan for Fiscal 2017-2020 is 18 percent more than the \$1.5 billion scheduled in the September Commitment Plan, an increase of \$348.8 million. In addition, the Preliminary Ten-Year 2018-2027 Capital Strategy for the Department totals \$1.6 billion.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2016, the Department committed \$190.3 million or 42 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2017 Capital Plan will be rolled into Fiscal 2018, thus increasing the size of the Fiscal 2018-2021 Capital Plan. Since adoption last June, the Citywide total Capital Commitment Plan for Fiscal 2016 has increased from \$19.3 billion in the September Capital Commitment Plan to \$19.7 billion in the Preliminary Capital Commitment Plan, an increase of \$415 million or 2.2 percent.

NYPD 2017-2020 Capital Commitment Plan: Adopted and Preliminary Budget					
<i>Dollars in Thousands</i>					
	FY17	FY18	FY19	FY20	Total
Adopted Capital Plan	\$593,281	\$322,733	\$228,163	\$403,454	\$1,547,631
Preliminary Capital Plan	\$605,341	\$433,789	\$449,947	\$407,312	\$1,896,389
Total Change	\$12,060	\$111,056	\$221,784	\$3,858	\$348,758
Percentage Change	2%	26%	49%	1%	18%

Source: OMB

Preliminary Budget Highlights

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. To achieve its mission, the NYPD has three capital program goals. These goals are to maintain safe and proper replacement cycles for all equipment necessary for policing activities, to maintain facilities and building systems, and to enhance policing efforts by upgrading and purchasing new equipment.

Below are some highlighted projects from the NYPD's Fiscal 2017-2020 Preliminary Capital Plan.

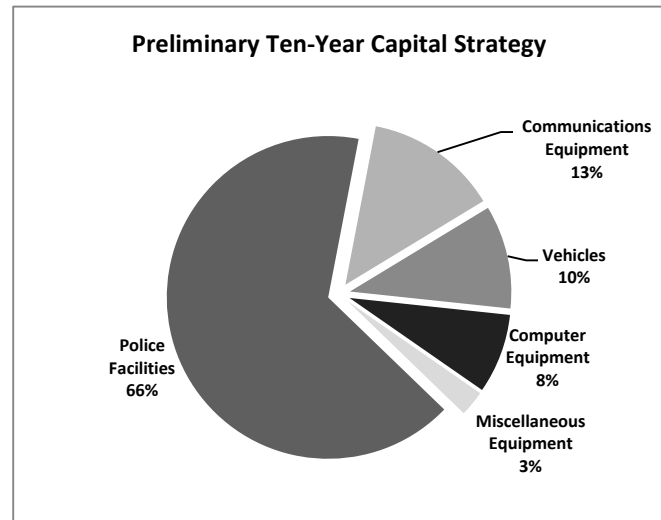
- **New 40th Precinct.** The 2018 Preliminary Capital Commitment Plan includes \$64.9 million in planned commitments for the construction of the new 40th Precinct. According to the Department, design will be completed by March 2017 and the Department expects construction to begin as early as November 2017. The expected completion date is June 2020.
- **New Property Clerk.** The 2018 Preliminary Capital Commitment Plan includes \$435 million in planned commitments for the site acquisition costs and construction for a new property clerk facility. The Department is considering Queens as the location for the new facility and is currently working with the Department of Citywide Administrative Services (DCAS) on site acquisition.
- **Renovation of Precinct Bathrooms Department-wide.** The 2018 Preliminary Capital Commitment Plan includes \$36.8 million for the renovation of bathrooms in the 77 precincts and One Police Plaza. The plan commits \$10.4 million in Fiscal 2017 and \$26.4 million in Fiscal 2018. The funding supports the renovation of 304 bathrooms Department-wide. According to

the Department, 34 bathrooms have been renovated as of January and 273 remain to be renovated. The citywide bathroom renovation project is expected to be a five-year project.

- **Citywide Locker Room Renovations.** The 2018 Preliminary Capital Commitment Plan includes \$14.2 million in Fiscal 2017 and a total of \$59.7 million in Fiscal 2017-2020 for renovations of locker rooms citywide. The Department expects to complete these renovations in four years and has already begun construction on the 90th and 111th Precincts and completed the 83rd Precinct.
- **New 116th Precinct.** The Preliminary Capital Commitment Plan includes \$70 million in capital commitments for the construction of a new 116th Precinct in Southeast Queens. The construction of the 116th Precinct will allow for faster response times and improved crime fighting in the area. According to OMB, the Capital Commitment Plan reflects a more realistic design timeline and moves \$9.5 million to Fiscal 2018 for the design of the new precinct. The remaining majority funding of \$59.5 million remains in Fiscal 2019 for the construction portion of this project.
- **World Trade Center Campus Security Plan.** The Preliminary Capital Commitment Plan includes \$22.4 million in Fiscal 2017 for the security of the World Trade Center (WTC) campus. The funding will provide road blocks, guard booths, security cameras, and other resources needed by the Department to ensure the security of the WTC campus.
- **Rodman's Neck Training Facility.** The Preliminary Capital Commitment Plan includes \$274.6 million, of which \$227.3 million is in Fiscal 2019, for the renovation of the Department's 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. Funding will also support the construction of a new training facility with gun services and ammunition storage and will provide the Department with the necessary classrooms, lockers, dining halls, laboratories, and administration space.

Preliminary Ten-Year Capital Strategy

The City's Ten-Year Capital Strategy for Fiscal 2018-2027 totals \$89.6 billion in all funds. For the Police Department, the Preliminary Ten-Year Capital Strategy provides \$1.6 billion, including \$1.1 billion for police facilities, in Fiscal 2018–2027. The Department's capital funding is divided into five categories as illustrated by the pie chart and the table below. It should be noted that the Ten-Year Capital Strategy does not include Fiscal 2017, unlike the Preliminary Capital Commitment Plan shown in the previous section.



Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy

<i>Dollars in Thousands</i>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Police Facilities	\$265,212	\$368,202	\$335,131	\$14,500	\$13,000	\$13,000	\$20,000	\$20,000	\$15,500	\$14,500	\$1,079,045
Communications Equipment	82,497	35,169	29,771	6,500	10,000	10,000	11,000	10,741	11,636	10,750	218,064
Vehicles	26,173	17,013	26,763	6,426	11,154	13,120	14,016	18,063	15,043	22,072	169,843
Computer Equipment	39,666	18,302	11,772	4,500	10,290	11,354	6,000	6,000	12,000	11,000	130,884
Miscellaneous Equipment	20,241	11,261	3,875	3,739	1,786	681	0	0	103	300	41,986
Total	\$433,789	\$449,947	\$407,312	\$35,665	\$46,230	\$48,155	\$51,016	\$54,804	\$54,282	\$58,622	\$1,639,822

Source: OMB

Police Facilities. The Preliminary Ten-Year Capital Strategy includes \$367 million for the construction of a new consolidated property warehouse facility, \$274.6 million for the renovation of the Rodman's Neck Training Facility, \$70 million for the design and construction of the 116th Precinct, and \$367.4 million for the renovation of police facilities citywide.

Communication Equipment. The Department will focus on maintaining lifecycle replacements for all communications equipment to ensure that members of the Department can communicate with each other as well as other first responders efficiently and effectively. Equipment in this category includes \$60.2 million for portable radios citywide, \$51 million for the core radio infrastructure upgrades, and \$106.9 million for other communications equipment.

Vehicles. The Department will replace operational and support vehicles, including \$39.5 million for tow trucks, \$34.6 million for 12 passenger vans, \$21.4 million for the radio emergency patrol trucks, \$18.5 million for helicopters, and \$55.8 million for other vehicles.

Computer Equipment. The Department will replace and upgrade computer equipment, including \$24.5 million for the purchase and upgrade of services and storage equipment as part of phase two of the Sustainable Technology Initiative, \$22 million to upgrade the Department's data warehouse, \$20.1 million to enhance its local and wide area networks, \$12.8 million to upgrade the online warrant photo imaging systems, \$9.7 million for the upgrade of the arrest processing system, and \$41.8 million for other computer equipment.

Equipment. The Preliminary Ten-Year Capital Strategy also provides \$42 million for a diverse range of support equipment such as enhanced video security at NYPD facilities, diesel marine engines, forensic imaging equipment, and other equipment essential to the Department.

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

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
NYPD Budget as of the Adopted 2017 Budget	\$4,862,438	\$288,414	\$5,150,852	\$4,933,894	\$273,010	\$5,206,904
New Needs						
Bullet-Resistant Window Inserts	\$0	\$5,194	\$5,194	\$0	\$5,194	\$5,194
Community Center at 127 Pennsylvania Avenue	0	0	0	915	0	915
DHS Peace Officer Training	414	0	414	2,485	0	2,485
Grant Diversion for Subsidized Jobs	0	140	140	0	279	279
Job Training Program at NYPD	0	777	777	0	1,639	1,639
NYPD DHS Management Team	1,239	0	1,239	3,204	0	3,204
School Crossing Guards	5,366	0	5,366	6,260	0	6,260
Vision Zero Equipment	0	0	0	550	0	550
Subtotal, New Needs	\$7,019	\$6,111	\$13,130	\$13,414	\$7,112	\$20,526
Other Adjustments						
Various Non-City Funding	0	11,562	11,562	0	0	0
ECTP Adjustment with DoITT	114	0	114	228	0	228
FFY14 JUSTICE ASSISTANCE GRANT	0	330	330	0	0	0
FSD - FUNDING FOR SRC&CRC	0	849	849	0	0	0
Funding Adjustment with DoITT	1,376	0	1,376	1,376	0	1,376
Various Non-City Funding	0	70,313	70,313	0	0	0
L1180 Admin Manager (NM) CBA	16	0	16	27	0	27
Various Non-City Funding	0	1,169	1,169	0	282	282
NA- FFY15 UASI	0	14,476	14,476	0	0	0
Various Non-City Funding	0	35,914	35,914	0	0	0
RO- FFY14 TSGP	0	21	21	0	0	0
RO- FFY14 UASI	0	12,861	12,861	0	0	0
RO- FFY15 BOMB SQUAD INIT	0	463	463	0	0	0
RO- FFY15 EXPLOSIVE DET CANINE	0	56	56	0	0	0
RO- FFY15 EXPLSVE DET CANINE 2	0	20	20	0	0	0
RO- FFY15 ICAC	0	201	201	0	0	0
RO- FFY15 LETPP	0	5,000	5,000	0	0	0
RO- FFY15 PSGP	0	6,392	6,392	0	0	0
RO- FFY15 SLETPP	0	3,598	3,598	0	0	0
RO- FFY15 TSGP	0	604	604	0	0	0
RO- FFY15 UASI	0	55,431	55,431	0	0	0
Various Non-City Funding	0	7,083	7,083	0	0	0
United Nations Revenue	0	0	0	0	18,600	18,600
Welder IUOE Local 15 CBA	78	0	78	90	0	90
17AKUSAR043	0	26	26	0	0	0
46TH PCT COMMUNITY AWARENESS	0	9	9	0	0	0
ADD- BUS SQUAD/ COPS AHEAD	0	24	24	0	0	0
ADD- CHEVROLET IMPALA	0	149	149	0	0	0
ADD- CHRYSLER CORPORATION	0	2	2	0	0	0
ADD- FARE EVASION	0	415	415	0	0	0
ADD- FORD WARRANTY PROGRAM	0	50	50	0	0	0
ADD- POLICE CADET LOANS	0	6	6	0	0	0
DE- FFY15 UASI	0	(80)	(80)	0	0	0
Ammunition Disposal Ammun Disp	0	13	13	0	0	0
DEA- FFY15 UASI	0	(10,000)	(10,000)	0	0	0
FUNDING TO HHC FOR COP	0	143	143	0	0	0
Headcount Reduction	(5,081)	0	(5,081)	(5,081)	0	(5,081)
ITB - NEW AUTO SYS & UPGRADE	0	22,400	22,400	0	22,400	22,400
Lease Adjustment	(650)	0	(650)	0	0	0
NA- FFY15 ICAC	0	153	153	0	0	0

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
NA- FFY15 JAG	\$0	\$646	\$646	\$0	\$0	\$0
NA- FFY15 UASI	0	160	160	0	0	0
NA- FFY16 PSGP	0	2,234	2,234	0	0	0
NA- FFY16 UASI	0	12,000	12,000	0	0	0
Various Non-City Funding	0	2,082	2,082	0	(58)	(58)
QUEENS DA FUNDING - MOU	0	11,332	11,332	0	0	0
SAF - Takedown funding - FSD	0	(849)	(849)	0	0	0
Tactical Hoods	0	1,402	1,402	0	0	0
Subtotal, Other Adjustments	(\$4,147)	\$268,660	\$264,513	(\$3,360)	\$41,224	\$37,864
TOTAL, All Changes	\$2,872	\$274,771	\$277,643	\$10,053	\$48,337	\$58,390
NYPD Budget as of the Preliminary 2018 Budget	\$4,865,310	\$563,185	\$5,428,495	\$4,943,947	\$321,347	\$5,265,294

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Appendix B: Fiscal 2017 PMMR Performance Measures

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Major felony crime	110,023	103,872	105,614	↓	↓	38,573	35,822
Murder and non-negligent manslaughter	320	348	341	↓	↓	128	126
Forcible rape	1,064	1,064	1,164	↓	↓	423	419
Robbery	18,208	16,428	16,670	↓	↓	6,222	5,478
Felonious assault	20,517	19,544	20,877	↓	↓	7,605	7,651
Burglary	17,140	15,828	14,463	↓	↓	5,486	4,460
Grand larceny	45,238	43,112	45,164	↓	↓	15,870	15,234
Grand larceny auto	7,536	7,548	6,935	↓	↓	2,839	2,454
Major felony crime in housing developments	5,328	4,858	5,205	↓	↓	1,896	1,864
Major felony crime in transit system	2,488	2,283	2,520	↓	↓	873	828
Major felony crime in patrol services	102,207	96,731	96,752	*	*	35,804	33,130
Crime related to domestic violence - Murder	56	61	53	*	*	15	22
Rape	471	481	526	*	*	176	189
Felonious assault	8,335	7,771	7,986	*	*	2,762	2,862
School safety - Major felony crime	654	614	532	↓	↓	128	133
Murder	1	0	0	*	*	0	0
Rape	2	6	2	*	*	0	2
Robbery	94	55	66	*	*	21	13
Felonious assault	172	176	148	*	*	30	32
Burglary	53	51	33	*	*	19	16
Grand larceny	331	325	279	*	*	56	69
Grand larceny auto	1	1	4	*	*	2	0
School safety - Other criminal categories	2485	2286	2219	*	*	379	372
Other incidents	3,811	3,975	4,092	*	*	743	839
Gang motivated incidents	225	328	349	*	*	74	165
Gun arrests	4,776	4,776	5,194	*	*	1,897	1,780
Major felony crime arrests	42444	41599	43516	*	*	15,206	14,828
Narcotics arrests	75,389	61,007	56,320	*	*	20,624	17,643
- Felonies	18,193	15,987	15,272	*	*	5,406	4,802
- Misdemeanors	56,451	44,326	40,300	*	*	14,954	12,638
- Violations	745	694	748	*	*	264	203
Juvenile arrests for major felonies	2,883	2,671	2,495	*	*	807	689
Counterterrorism training (hrs) - Uniformed members	206,781	216,556	210,582	*	*	56,573	75,117
- Non-members	17,588	26,152	48,607	*	*	9,149	20,004
End-to-end average response time to all crimes in progress (minutes:seconds)	10:55	10:58	10:35	*	*	10:59	10:32
End-to-end average response time to critical crimes in progress (minutes:seconds)	7:08	7:29	7:09	*	*	7:29	7:00
End-to-end average response time to serious crimes in progress (minutes:seconds)	8:55	9:38	9:24	*	*	9:48	9:12
End-to-end average response time to non-critical crimes in progress (minutes:seconds)	15:03	16:17	17:21	*	*	17:39	18:27
Average response time to all crimes in progress (dispatch and travel time only) (minutes)	8.5	9.3	9.1	↓	↓	8.8	8.4
Average response time to critical crimes in progress (dispatch and travel time only) (minutes)	4.9	5.9	5.5	*	*	5.6	5.1
Average response time to serious crimes in progress (dispatch and travel time only) (minutes)	6.8	8.2	8.1	*	*	7.8	7.2
Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes)	12	13.9	14.5	*	*	14.9	15.8

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Crime in progress calls	NA	275,032	261,992	*	*	96,683	92,972
911 calls (total)	10,043,909	10,018,577	9,642,721	*	*	3,513,920	3,336,95
Traffic fatalities (motorist/passengers)	113	90	84	↓	↓	31	18
Traffic fatalities (bicyclists/pedestrians)	172	159	152	↓	↓	45	60
Driving while intoxicated (DWI) related fatalities	38	31	35	*	*	4	10
DWI arrests	10,123	8,155	7,577	*	*	2,532	2,367
Total moving violation summonses (000)	1,052	1,005	1,032	*	*	339	337
Summonses for hazardous violations	749,561	832,975	879,790	*	*	288,105	291,994
Summonses for prohibited use of cellular phones	142,112	125,787	125,241	*	*	45,175	41,820
Quality-of-life summonses	404,278	331,832	323,980	*	*	125,686	107,039
Unreasonable noise summonses	12,991	8,249	5,487	*	*	2,193	1,696
Graffiti summonses	18	11	7	*	*	6	1
Graffiti arrests	3,167	2,687	2,123	*	*	743	502
Courtesy, Professionalism and Respect (CPR) testing - Tests conducted	8,558	8,489	8,243	*	*	2,742	2,738
- Exceptionally good	8	7	0	*	*	0	2
- Acceptable	8,508	8,416	8,142	*	*	2,715	2,669
- Below standard	42	66	101	*	*	27	67
Total civilian complaints against members of the service	5,573	4,165	4,711	*	*	1,670	1,334
Cases commenced against the City in state and federal court	3,701	3,549	2,933	*	*	1,158	748
Payout (\$000)	154,106	202,654	228,454	*	*	50,092	61,525
Collisions involving City vehicles (per 100,000 miles)	4	3	4	*	*	5	3.7
Workplace injuries reported (uniform and civilian)	8,512	7,564	7,249	*	*	2,692	2,282
Violations admitted to or upheld at the Environmental Control Board (%)	64%	66%	68%	*	*	67%	64%
Completed requests for interpretation	263,035	273,575	238,382	*	*	96,263	104,095
CORE facility rating	90	88	94	*	*	NA	NA
Calls answered in 30 seconds (%)	99%	99%	99%	*	*	99%	99%
Number of calls made to agency call center	10,043,909	10,018,577	9,642,721	*	*	3,513,920	3,336,958
Percent meeting time to close – Residential Noise - Loud Music/Party (0.3 days)	95	93	88	*	*	90	87
Percent meeting time to close – Residential Noise - Banging/Pounding (0.3 days)	94	91	86	*	*	85	80
Percent meeting time to close – Noise - Street/Sidewalk (0.3 days)	96	95	90	*	*	91	85
Percent meeting time to close – Commercial Noise (0.3 days)	97	96	93	*	*	92	91
Percent meeting time to close – Blocked Driveway - No Access (0.3 days)	94	90	84	*	*	84	81
Work Experience Program (WEP) enrollment	NA	NA	NA	*	*	100	61

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

<i>Dollars In Thousands</i>	Personal Services								Other Than Personal Services						Grand Total
	001	002	003	004	006	007	008	009	100	200	300	400	600	700	
Administration	\$60	\$105,123	\$0	\$258,538	\$0	\$0	\$0	\$0	(\$94)	\$22,783	\$0	\$206,918	\$36	\$0	\$593,365
Chief of Department	825,644	3,650	0	0	0	0	0	0	1,550	1,287	0	0	0	0	\$832,131
Citywide Operations	134,803	0	0	0	0	0	0	0	7,007	0	0	0	0	312	\$142,122
Communications	85,613	0	0	0	0	0	0	0	32,094	1,835	0	0	0	0	\$119,542
Community Affairs	0	12,789	0	0	0	0	0	0	0	2,648	0	0	0	0	\$15,437
Criminal Justice Bureau	0	0	0	0	63,634	0	0	0	0	0	0	0	422	0	\$64,056
Detective Bureau	483,077	0	0	0	12,831	0	0	0	10,082	0	0	5,598	1,865	0	\$513,453
Housing Bureau	870	0	0	0	0	0	0	187,740	201	0	0	0	0	0	\$188,812
Intelligence and Counterterrorism	0	169,306	0	0	0	0	0	0	204	3,318	0	1,805	0	0	\$174,633
Internal Affairs	0	68,508	0	0	0	0	0	0	0	338	0	0	0	0	\$68,846
Patrol	1,537,466	0	0	0	0	0	0	0	10,551	0	0	0	0	0	\$1,548,016
Reimbursable Overtime	26,310	0	0	0	0	0	0	0	0	0	0	0	0	0	\$26,310
School Safety	0	0	280,296	0	0	0	0	0	0	0	4,904	0	0	0	\$285,200
Security/Counter-Terrorism Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Support Services	59,825	0	0	0	0	0	0	0	10,104	79	0	75,069	0	0	\$145,077
Training	0	96,648	0	0	0	0	0	0	0	5,023	0	4,510	0	0	\$106,181
Transit	0	0	0	0	0	0	227,838	0	0	0	0	0	0	0	\$227,838
Transportation	51,532	0	0	0	0	152,216	0	0	0	0	0	195	0	10,333	\$214,276
Grand Total	\$3,205,199	\$456,024	\$280,296	\$258,538	\$76,465	\$152,216	\$227,838	\$187,740	\$71,699	\$37,312	\$4,904	\$294,094	\$2,323	\$10,646	\$5,265,294