

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

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



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

March 19, 2019

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New York Police Department Overview

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

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

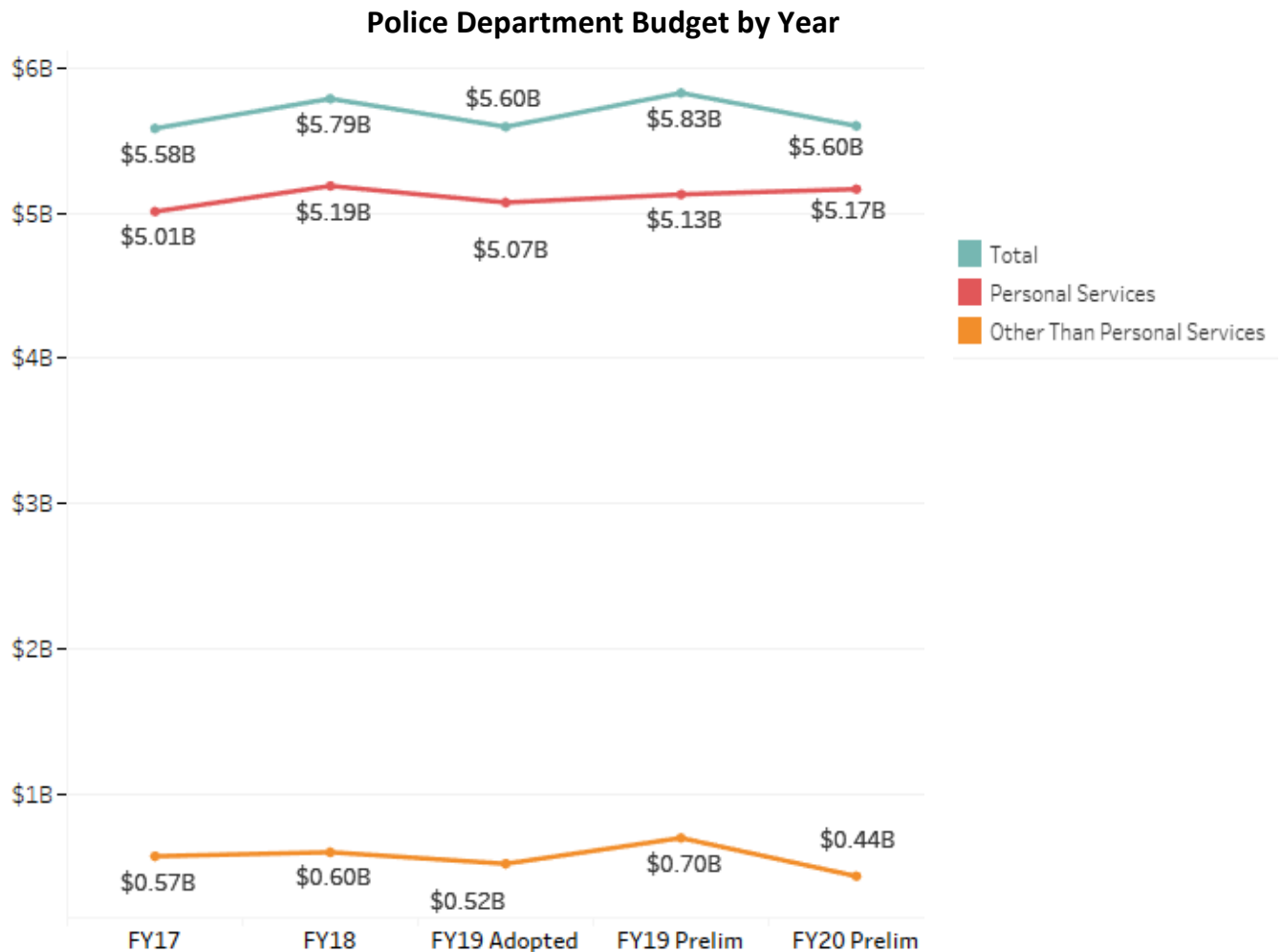
PROGRAM AREAS:	
Administration	Citywide Operations
Communications	Community Affairs Bureau
Internal Affairs	Detectives Bureau
Intelligence and Counterterrorism	Housing Bureau
Criminal Justice Bureau	Reimbursable Overtime
Support Services	Security/Counter-Terrorism Grants
Training	School Safety Bureau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

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

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

Fiscal 2020 Preliminary Budget

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

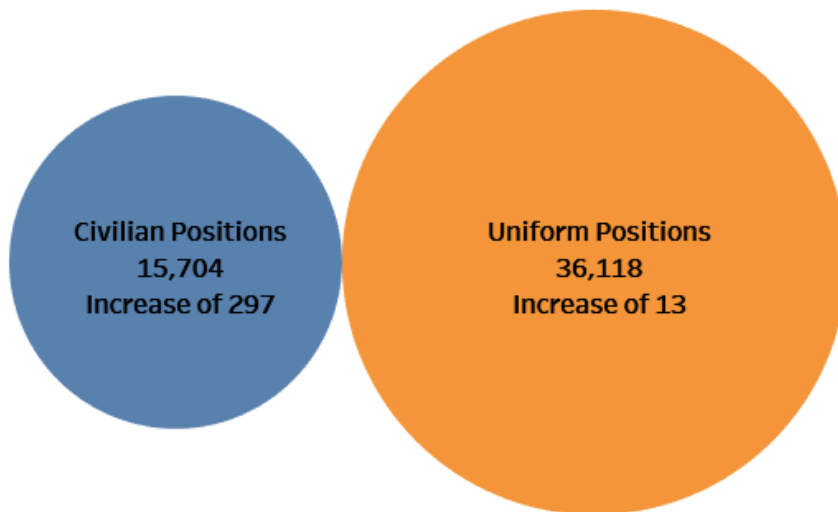


The chart above shows the actual expenditures for Fiscal 2017 and Fiscal 2018 and the budget for Fiscal 2019 and Fiscal 2020. The NYPD’s Fiscal 2020 Preliminary Budget totals \$5.60 billion, an increase of \$6.1 million, or 0.11 percent, when compared to the Fiscal 2019 Adopted Budget of \$5.60 billion.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

Fiscal 2020 Preliminary Budget Highlights

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

Fiscal 2020 Headcount



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

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

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

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

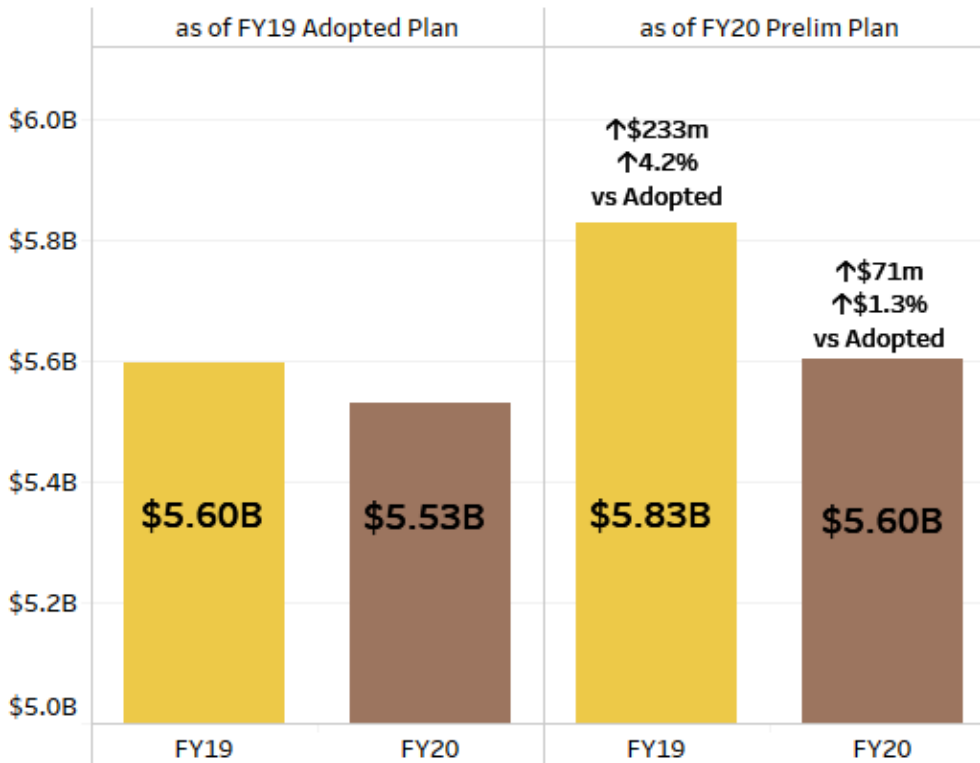
Financial Plan Summary

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

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

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

Fiscal 2019-2020 Budgets by Financial Plan



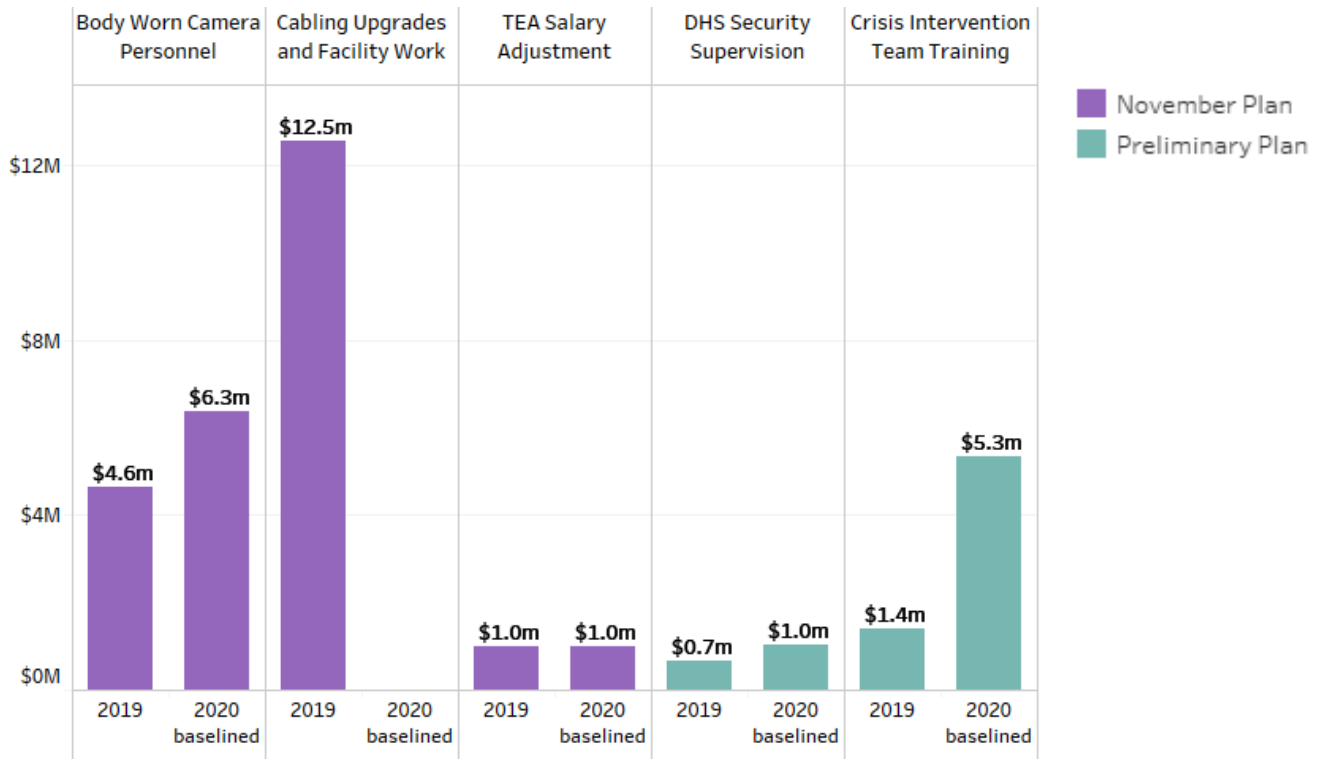
The Preliminary Plan reflects changes that occurred in the November Plan as well as the Preliminary Plan. The chart to the left displays the financial plan changes to the current Fiscal 2019 Budget and the upcoming Fiscal 2020 Budget.

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

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

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

New Needs in November and Preliminary Plan



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

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

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

Headcount

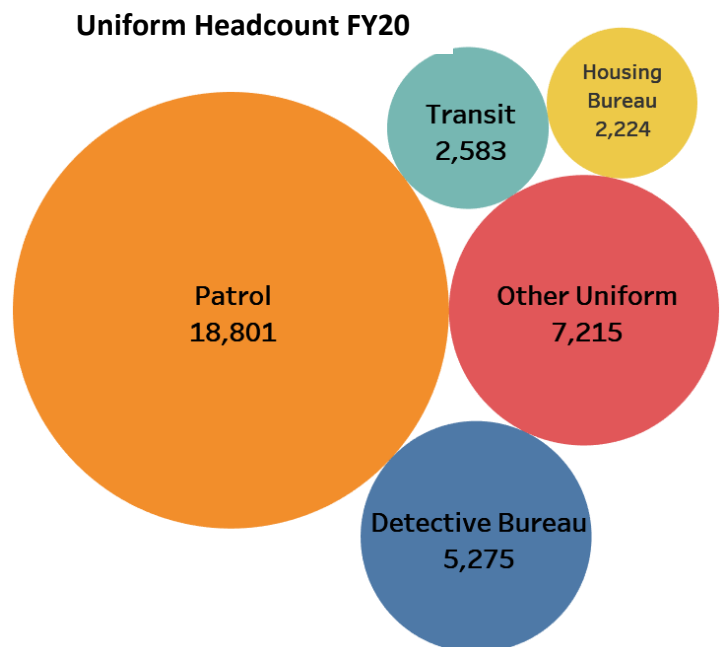
Compared to the Fiscal 2019 Adopted Budget, the total budgeted headcount for the Department increased by 310 positions to 51,822 in the Preliminary Plan. Uniform headcount increases slightly by 13 positions to 36,118, while civilian headcount increases by 297 positions to 15,704. The PS budget constitutes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

Average Pay and Headcount Figures for calendar year 2018

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

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

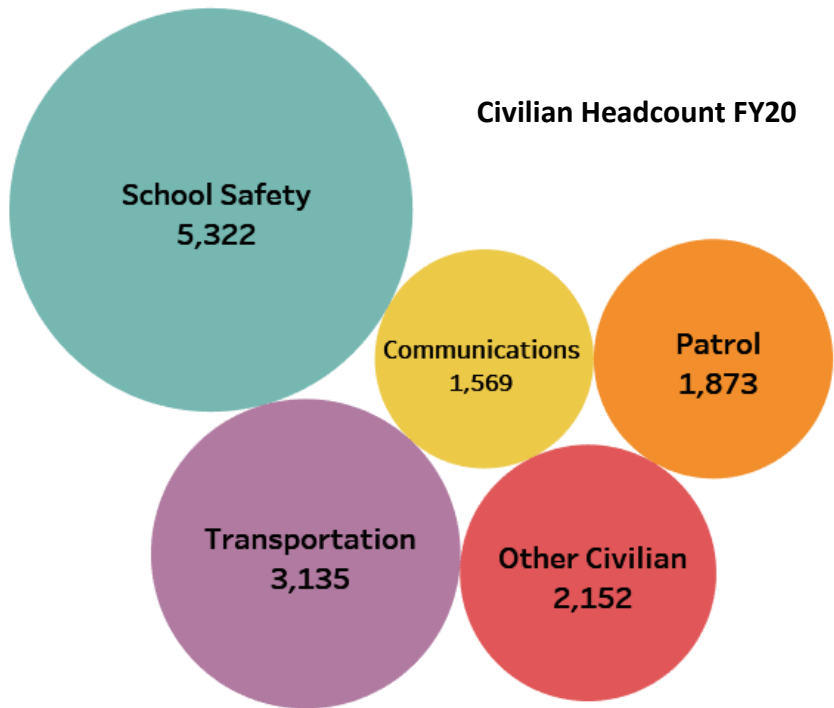
New additions for the Department are 13 uniform personnel, five of which will be added to the Detective Bureau for the Raise the Age program. These positions will add to the nine positions funded in the 2019 Executive Budget for the Juvenile Crime Desk, which provides real-time guidance to officers on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



Civilian Personnel

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

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

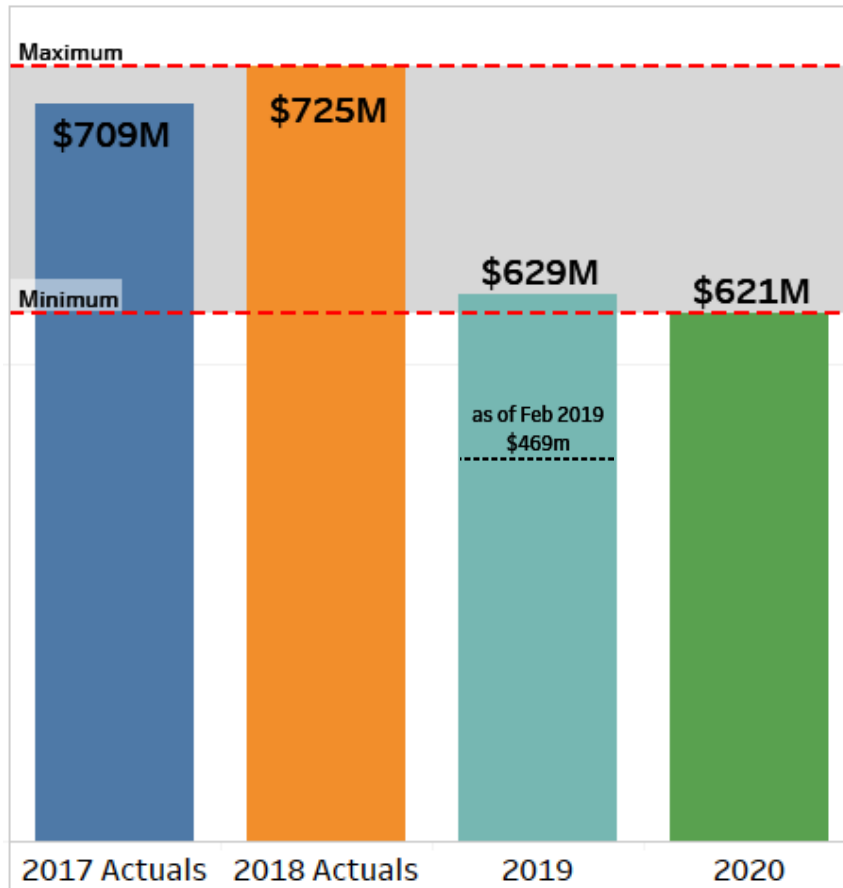


Overtime

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

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

NYPD Overtime FY17-18 Actuals vs FY19-20 Budget



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

Through the first eight months of Fiscal 2019, the overtime

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

Terms and Conditions

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

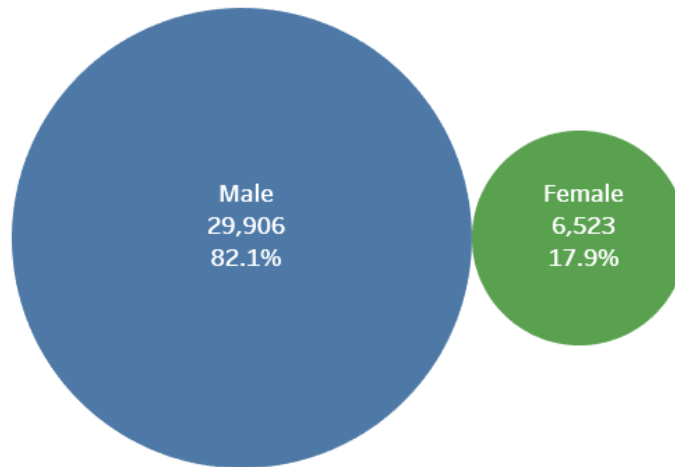
- 1) Annual report regarding school crossing guard intersection locations.
- 2) Annual report on the demographics of uniformed personnel, including gender and race.

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

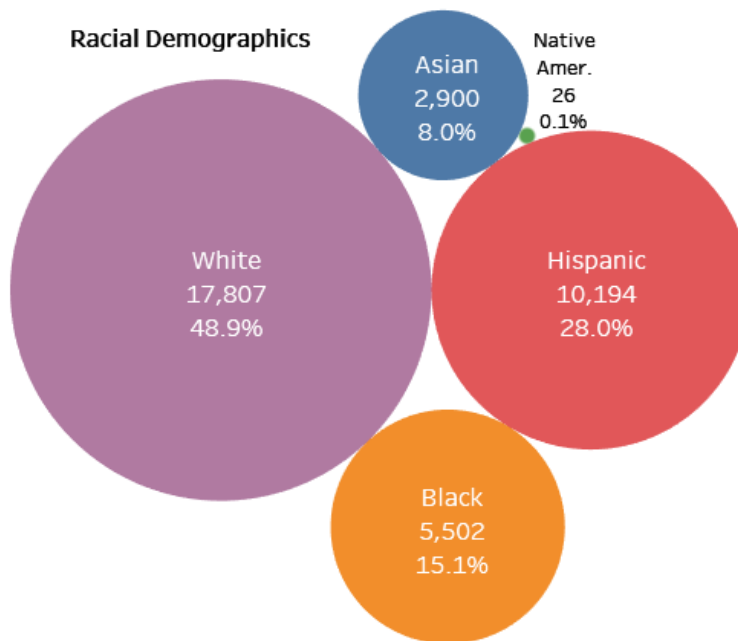
The demographic breakdown of the Department’s uniform workforce shows the total uniform workforce of 36,429 (as of August 31, 2018) by the ratio of men to women, and also by race.

NYPD Uniform Demographics (as of August 31, 2018)

Gender Demographics



Racial Demographics



Police Department Revenue

The following sections cover the Department’s revenue sources.

City-Funds

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

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

Miscellaneous Revenue

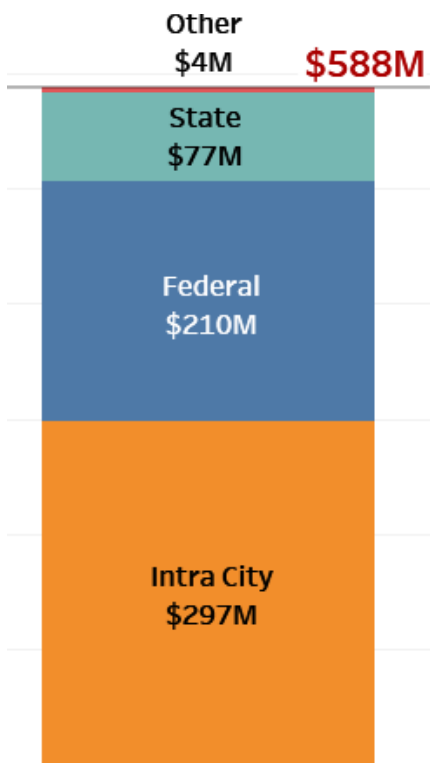
Miscellaneous revenue is a subset of City Funds revenue. These are revenues derived directly from NYPD activities and functions, which are held for use by the Department. The miscellaneous revenue for Fiscal 2020 is \$103 million. Within miscellaneous revenue, there are three broad categories: fees for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

Non-City Funds

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

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

Non-City Funds FY20



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

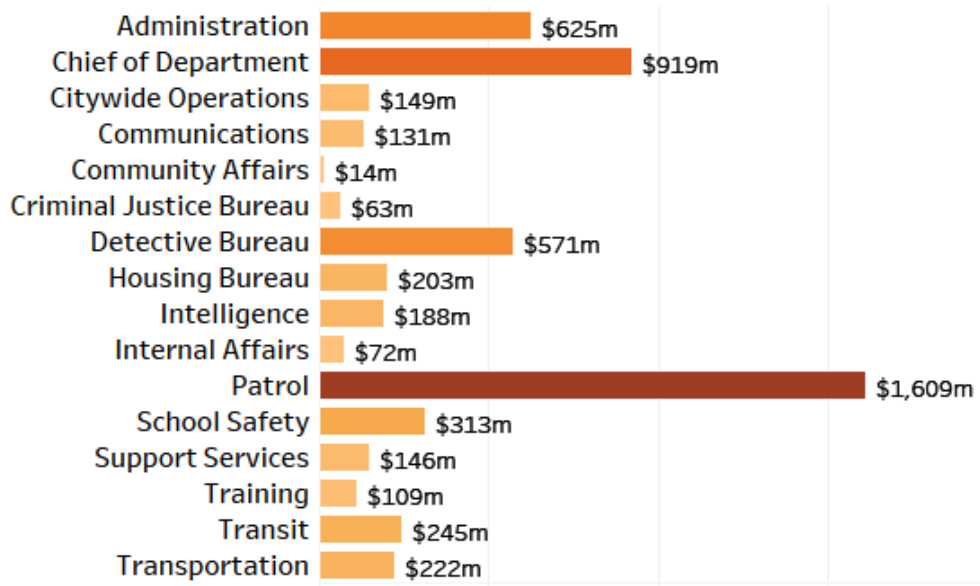
Contract Budget

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

Program Areas

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

Fiscal 2020 Program Area Budgets



Fiscal 2019 PMMR Performance Measures

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

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

Patrol Services

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

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

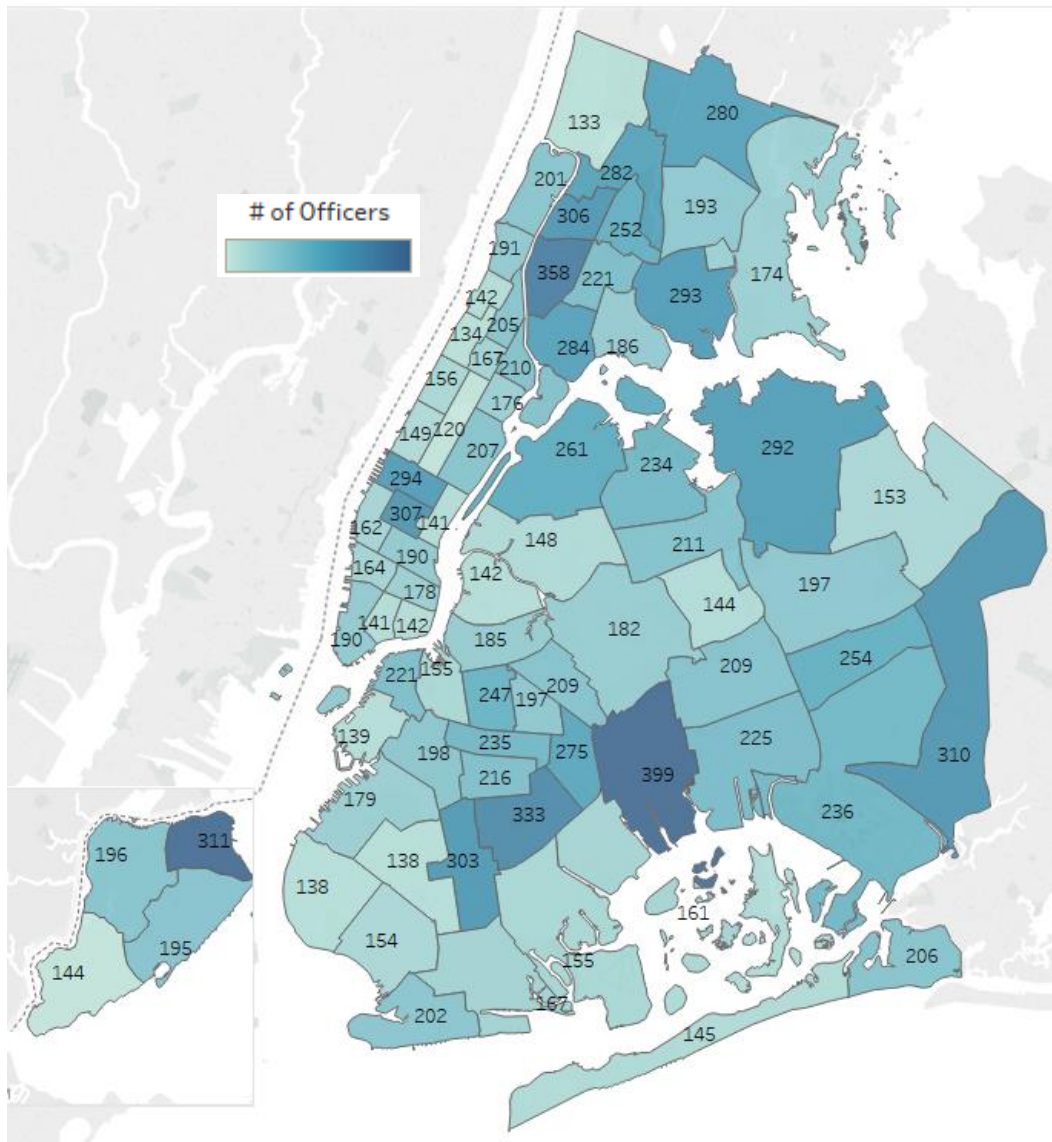
*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

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

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

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

Uniform Officers by Precinct (as of September 2018)



PMMR Highlights

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

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

Chief of Department

The Chief of Department oversees the activities of the seven field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Transportation Bureau, Special Operations Bureau, Housing Bureau, and Community Affairs Bureau. In addition, it oversees a number of units that are not part of any Bureau, but report directly to the Chief of Department. Among these are the “CompStat” Unit, Disorder Control Unit, Domestic Violence Unit, Operations Division, and the Anti-Graffiti Initiative. The budget for this program area also includes most of the Department’s uniformed overtime spending and additional gross pay.

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

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

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

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

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

PMMR Highlights

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

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

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

Administration

The Administration program area includes executive and administrative personnel who provide the capacity for the agency to function. The divisions include: Office of the Police Commissioner; Office of the First Deputy Commissioner; Deputy Commissioner of Strategic Initiatives; Deputy Commissioner of Operations; Deputy Commissioner of Public Information; Deputy Commissioner of Management and Budget; Office of Information and Technology; Deputy Commissioner of Legal Matters; Deputy Commissioner of Trials; Deputy Commissioner of Equal Employment Opportunity; Deputy Commissioner of Labor Relations; Deputy Commissioner for Collaborative Policing; the Risk Assessment and Compliance Unit; and the Personnel Bureau.

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

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

Body-Worn Cameras

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

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

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

PMMR Highlights

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

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

Detective Bureau

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

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

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

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

School Safety

The mission of the School Safety Division is to provide a safe environment, conducive to learning, where students and faculty can be free from hostility and disruptions, which could negatively impact the educational process. The security is provided by civilian school safety agents that protect New York City Public School buildings and surrounding premises by patrolling and operating scanning equipment, verifying identity and escorting visitors and by challenging unauthorized personnel. These school safety agents undergo 17 weeks of instruction and training at the Police Academy.

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

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

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

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

PMMR Highlights

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

Transit

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

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

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

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

PMMR Highlights

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

Transportation

The Transportation program area is responsible for the safety and security of all persons using the City's streets and highways. The bureau oversees the Traffic Management Center, Highway District, Traffic Operations District, and Traffic Enforcement District, in addition to several units. Together, they secure the smooth flow of traffic; enhancing the safety of pedestrians, cyclists, and motorists; and enforcing all laws that affect the various types of traffic control.

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

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

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

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

PMMR Highlights

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

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

Housing Bureau

The Housing Bureau is entrusted with providing for the security and delivery of police services to the residents, employees, and guests of public housing throughout New York City. The Bureau works in close coordination and partnership with tenant patrols, community groups, development managers, and others. Housing police are committed to effectively reducing crime and aggressively targeting violations and other conditions that detract from the quality of life for residents in and around the City's public housing developments. The Housing Bureau is divided into nine Police Service Areas: three are located in Brooklyn, three in Manhattan, two in the Bronx, and one in Queens.

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

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

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

PMMR Highlights

The two tables below show indicators related to the Housing Bureau. The first table is the indicator of major felony crime in all housing developments across the City. The second chart shows the

number of violent crimes in the 15 New York City Housing Authority (NYCHA) developments involved in the Mayor's Action Plan for Neighborhood Safety (MAP), which was formed to address public safety and community development in the selected NYCHA developments.

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

Intelligence and Counterterrorism

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

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

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

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

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

Citywide Operations

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

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

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

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

Support Services

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

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

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

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

NYPD Vehicle Fleet Statistics

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

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

Communications Division

The Communications Division provides and supports the NYPD's telephone and radio communications system and plays a crucial role in the delivery of emergency services to the citizens of New York City. The Communications Division operates the "911" emergency call-taking center, police radio dispatching, emergency command post vehicles, radio communications controls, and various forms of electronic and telephone equipment. The Division is primarily staffed by civilian Police Communications Technicians. These personnel are civilian positions that earn an average of \$51,000, of which approximately 10 percent is overtime.

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

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

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

PMMR Highlights

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

Training Bureau

The Training Bureau is committed to the task of ensuring that all members of the Department benefit from training by maximizing professional and personal development and well-being, while dealing with the daily challenges associated with an ever changing and complex environment. The Training Bureau oversees all formal agency training and also serves as the primary advisor to the police commissioner and various representatives of the NYPD regarding training matters.

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

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

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

PMMR Highlights

- Courtesy, Professionalism and Respect (CPR) tests are conducted by the NYPD's Quality Assurance Division. The CPR tests are conducted of randomly selected uniform and civilian personnel who are unaware they are being tested. The purpose of CPR tests is to gauge employees' demeanor and helpfulness during interactions with the public.
- The number of CPR tests conducted in Fiscal 2018 was 7,698. Out of those tests two personnel scored "above standard", 77 were "below standard", and 7,619 "met standard".

Internal Affairs

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

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

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

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

Criminal Justice Bureau

The Criminal Justice Bureau serves as the operational liaison between the NYPD and other agencies involved in the criminal justice community, including the five county District Attorney's Offices, the New York State Office of Court Administration, the State Division of Criminal Justice Services, and the Mayor's Office of Criminal Justice.

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

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

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

Reimbursable Overtime

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

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

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

Security/Counterterrorism Grants

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

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

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

Community Affairs

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

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

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

Capital Overview

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

Preliminary Ten-Year Capital Strategy Fiscal 2020-2029

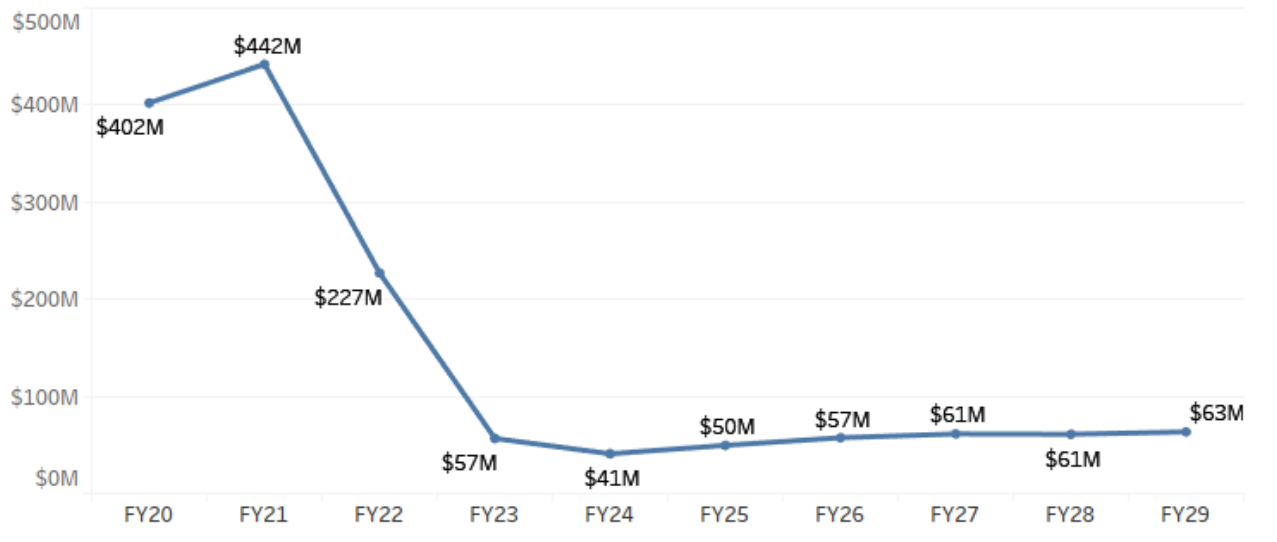
The Ten-Year Strategy is the City's long term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

Overview

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

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

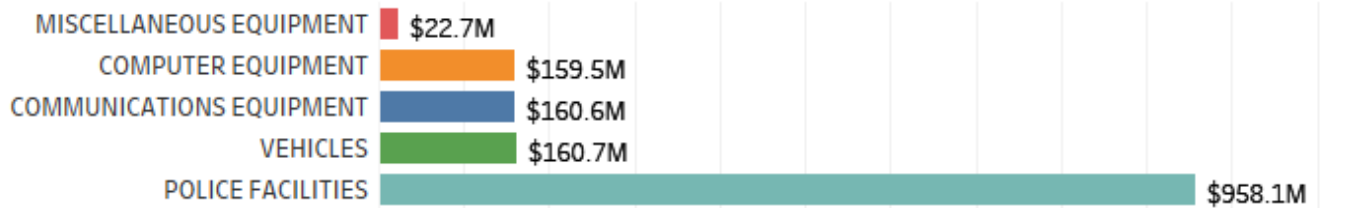
NYPD Ten Year Capital Strategy by Fiscal Year



Capital Categories

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

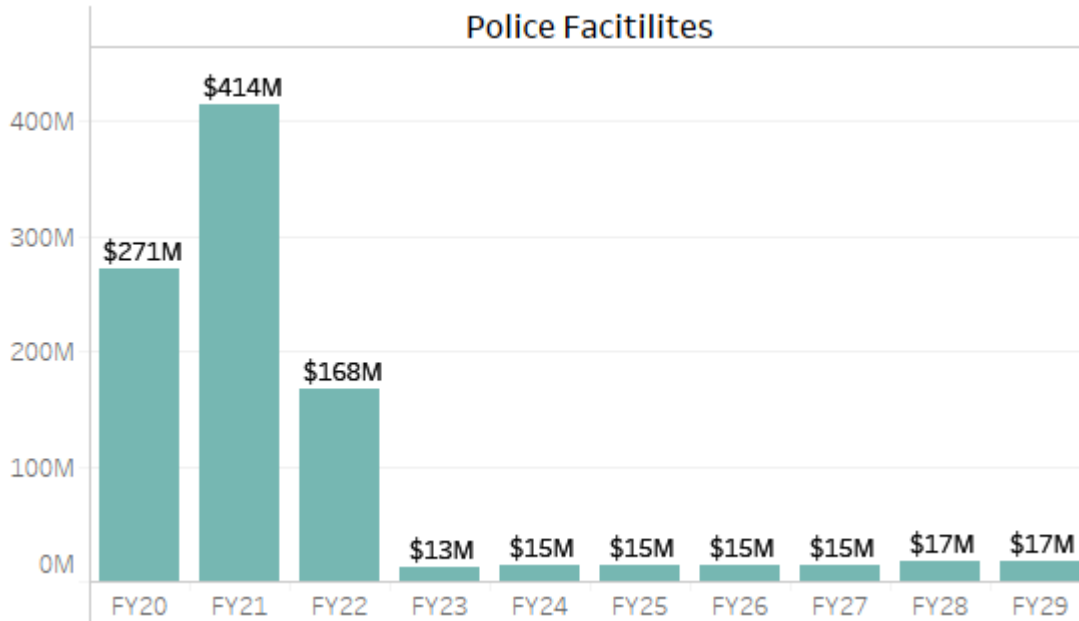
NYPD Ten Year Strategy by Category



Police Facilities

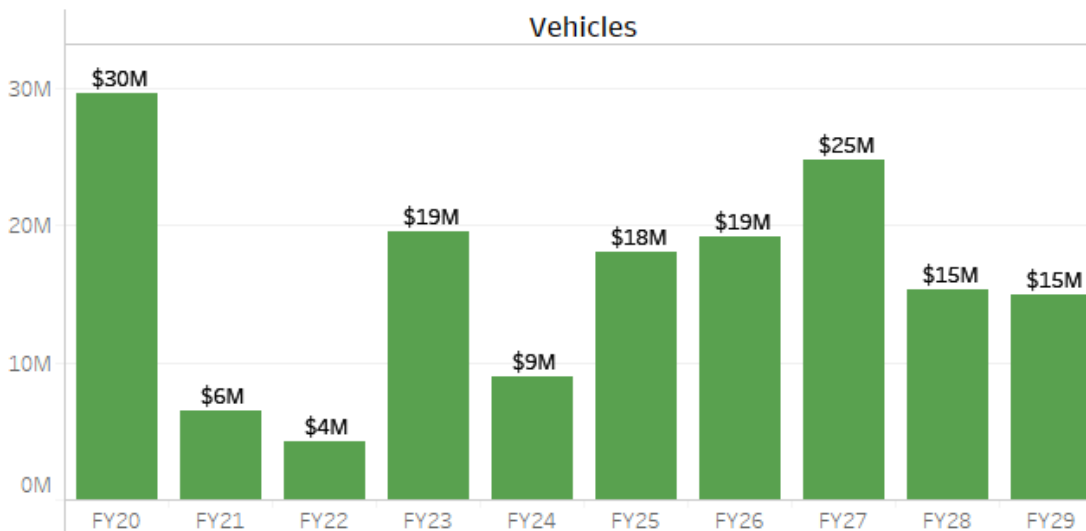
The Police Department occupies over 200 facilities including precincts, Transit Districts, Police Service Areas, highway units, anti-crime units, administrative buildings, training and storage facilities. The majority of the Ten-Year Capital Strategy’s funds, or 65 percent, is directed towards Police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

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



Vehicles

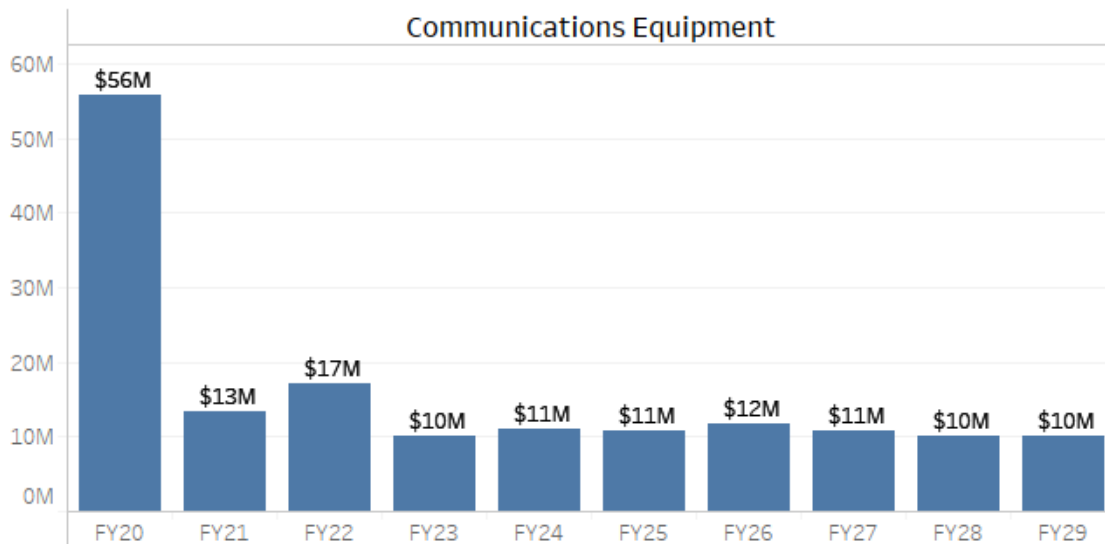
The Police Department plans to replace operational and support vehicles, including \$27.8 million for large twelve-passenger vans, \$27.1 million for medium tow trucks, \$20.3 million for radio emergency patrol trucks, and \$85.4 million for other vehicles. The capital strategy for this category is well-balanced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



Communications Equipment

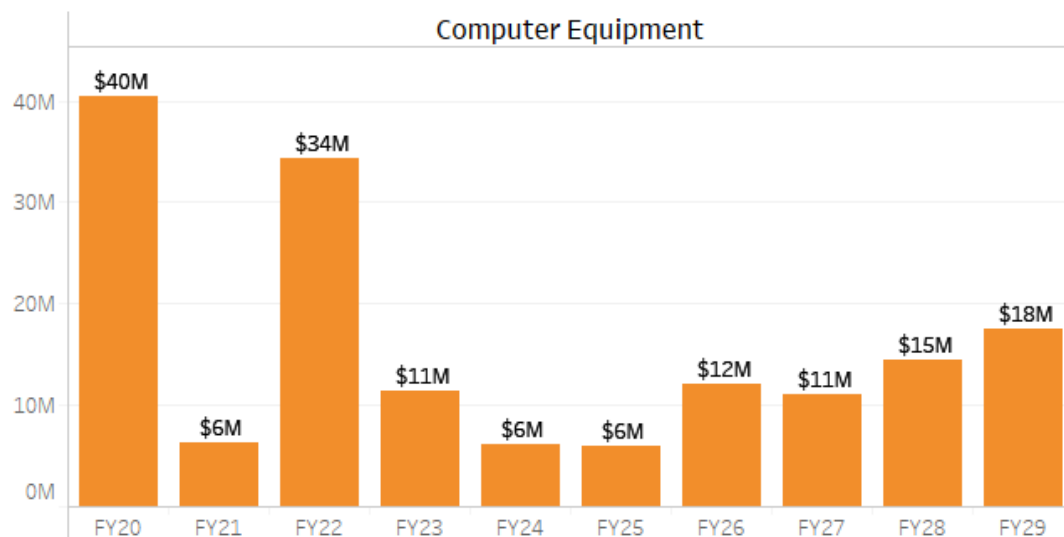
The Department will maintain lifecycle replacements for all communications equipment to ensure effective and efficient communications. This will include \$51.5 million for the replacement of radio

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



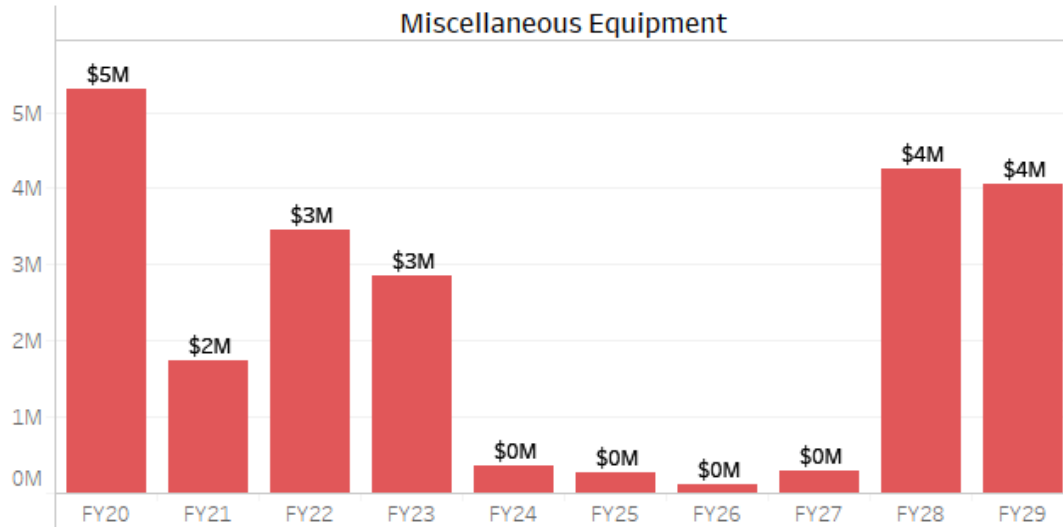
Computer Equipment

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



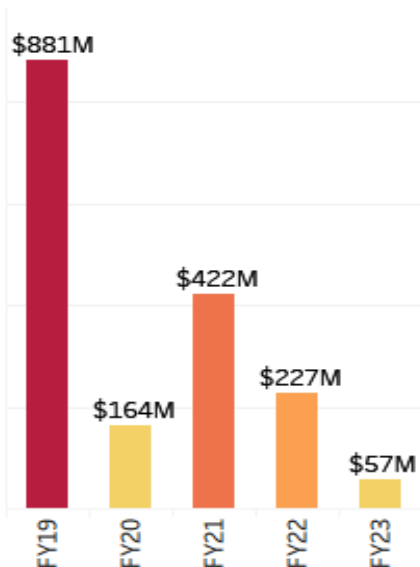
Miscellaneous Equipment

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



Fiscal 2020 Preliminary Capital Budget for Fiscal 2020-2023

NYPD Fiscal 2019 Appropriations and Fiscal 2020-2023 Capital Budget



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

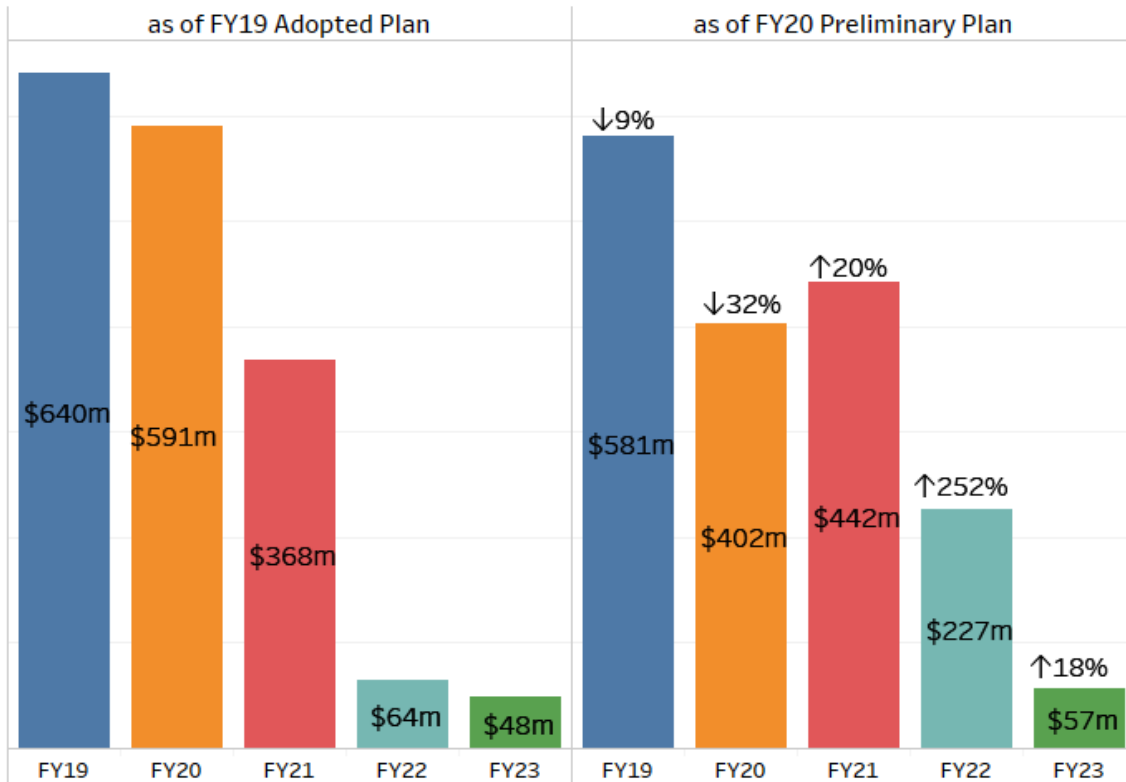
Fiscal 2019 Preliminary Capital Commitment Plan for Fiscal 2019-2023

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

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

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

Police Department FY19-FY23 Capital Commitment Plan



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

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

Capital Projects

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

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

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

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

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

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

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

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

Appendices:

A: Program Area Summary

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

B: Unit of Appropriation (U/A) Summary

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

C: U/A and Program Area Crosswalk

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

D: Contract Budget

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

E: Miscellaneous Revenue

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

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

F: Budget Actions since Adoption

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

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

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

*Continuation from previous pages

G: Preliminary Mayor’s Management Report

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

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

* Critical Indicator ↓↑ Directional Target ·None