

THE COUNCIL OF THE CITY OF NEW YORK

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Report to the Committee on Finance and the Committee on Public Safety on the Fiscal 2018 Executive Budget for New York Police Department May 22, 2017

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Executive Budget Summary

- **Expense Budget.** The New York Police Department's (NYPD or the Department) Fiscal 2018 Executive Budget totals \$5.6 billion, which is \$417.2 million, or 8.1 percent, more than the Department's Fiscal 2017 Adopted Budget of \$5.2 billion.
- **Headcount.** The Executive Budget supports a workforce of 51,846 positions (a net increase of 52 positions) when compared to the Fiscal 2017 Adopted Budget.
 - **Uniform Headcount**
 - The Department's uniform headcount for Fiscal 2018 is 35,906 positions, an increase of 126 positions, when compared to the Fiscal 2017 Adopted Budget. As of March, actual uniform headcount totaled 36,342.
 - **Civilian Headcount**
 - The Department decreased civilian headcount by 74 positions to 15,940 civilian positions for Fiscal 2018. As of March, actual civilian headcount totaled 14,658, 1,591 positions below the NYPD's Fiscal 2017 budgeted headcount as of the Fiscal 2018 Executive Budget.
- **Fiscal 2018 Overtime Budget.** The Fiscal 2018 Executive Budget for overtime totals \$621.7 million (\$537.5 million for uniform officers and \$84.2 million for civilians). Through March in Fiscal 2017, current overtime spending totals \$551.3 million (\$455.1 million for uniform officers and \$96.2 million for civilian personnel).
- **Fiscal 2018 Executive Budget Changes.** The Fiscal 2018 Executive Budget includes approximately \$20 million in new needs and \$282.8 million in other adjustments to the Fiscal 2018 Budget, of which \$7.3 million is for the citywide savings program. This includes:
 - \$222.7 million for collective bargaining with the Patrolmen's Benevolent Association;
 - \$17.9 million for a citywide initiative to combat the opioid crisis;
 - \$720,000 to expand ShotSpotter technology by nine square miles; and
 - The reduction of 150 vacant non-safety civilian positions, thus recognizing a baseline savings of \$7.3 million beginning in Fiscal 2018.
- **Trump Tower Security.** Congress recently appropriated \$61 million in funds to reimburse local police departments for protecting the President and the first family. While, the Department anticipates applying for full reimbursement of costs incurred and anticipated costs for protecting Trump Tower and the first family. Since the Department using overtime to cover security at Trump Tower, this remains a budget risk until the Department receives and recognizes the reimbursement from the federal government in its budget.
- **Capital Budget.** The Capital Commitment Plan for Fiscal 2017-2021 includes approximately \$2 billion for the NYPD and \$1.7 billion for the Fiscal 2018-2027 Ten-year Capital Strategy:
 - \$361.6 million of the renovations of police facilities citywide;
 - \$106.4 million for the purchase and upgrades of servers and storage equipment; and
 - \$274.6 million for the renovation of the Rodman's Neck Firearms Training Facility.

NYPD Overview

This report presents a review of NYPD's Fiscal 2018 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2017, followed by a review of the significant budget actions introduced in the Fiscal 2018 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of NYPD's Ten-Year Capital Strategy and the Capital Commitment Plan for Fiscal 2017-2021 follows. Appendix 1 reports the changes made to the Fiscal 2017 and Fiscal 2018 Budgets since Adoption of the Fiscal 2017 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2018 Preliminary Budget Report for NYPD at: <http://council.nyc.gov/budget/>

NYPD Financial Summary						
<i>Dollars in Thousands</i>	2015	2016	2017	Executive Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
Spending						
Personal Services	\$4,650,304	\$4,743,557	\$4,759,118	\$4,987,052	\$5,077,480	\$318,362
Other Than Personal Services	501,255	585,094	391,734	697,025	490,540	98,806
TOTAL	\$5,151,559	\$5,328,651	\$5,150,852	\$5,684,076	\$5,568,021	\$417,169
Budget by Program Area						
Patrol	\$1,427,369	\$1,359,718	\$1,584,078	\$1,557,187	\$1,600,894	\$16,816
Chief of Department	916,513	886,036	798,611	882,999	908,703	110,092
Administration	528,618	646,967	548,292	693,485	608,732	60,439
Detective Bureau	532,998	552,612	512,215	549,136	570,438	58,223
School Safety	278,268	276,446	279,869	281,869	287,200	7,331
Transit	217,456	223,418	226,015	242,660	243,181	17,167
Transportation	191,699	206,133	211,551	212,441	214,276	2,724
Housing Bureau	179,996	183,028	185,353	199,946	201,112	15,759
Intelligence and Counterterrorism	113,898	150,462	150,428	185,254	187,002	36,574
Citywide Operations	85,164	142,744	121,312	149,720	146,511	25,199
Support Services	142,830	152,557	146,279	162,865	145,826	(453)
Communications	113,797	121,546	111,390	123,096	119,607	8,217
Training	106,311	122,389	104,475	110,956	107,083	2,608
Internal Affairs	65,662	61,577	67,781	74,832	72,146	4,365
Criminal Justice Bureau	59,294	58,210	62,459	58,731	60,445	(2,015)
Security/Counter-Terrorism Grants	135,045	136,572	0	156,202	53,119	53,119
Reimbursable Overtime	42,700	34,897	26,310	28,780	26,310	0
Community Affairs	13,941	13,342	14,434	13,916	15,437	1,003
TOTAL	\$5,151,559	\$5,328,651	\$5,150,852	\$5,684,076	\$5,568,021	\$417,169
Funding						
City Funds			\$4,862,438	\$5,078,531	\$5,185,149	\$322,711
Intra City			258,920	262,601	271,041	12,121
Federal - Other			28,762	225,345	83,326	54,564
State			732	102,116	28,504	27,772
Other Categorical			0	15,482	0	0
TOTAL	\$5,151,559	\$5,328,651	\$5,150,852	\$5,684,076	\$5,568,021	\$417,169
Budgeted Headcount						
Full-Time Positions - Civilian	14,535	14,353	16,014	16,249	15,940	(74)
Full-Time Positions - Uniform	34,618	35,990	35,780	35,822	35,906	126
TOTAL	49,153	50,343	51,794	52,071	51,846	52

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

The City's Fiscal 2018 Executive Budget totals \$84.9 billion, \$2.8 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax-levy and non-tax revenues) total \$61.1 billion when compared to the Fiscal 2017 Adopted Budget amount of \$59.3 billion.

The NYPD's Fiscal 2018 Executive Budget of \$5.6 billion is \$417.2 million, or 8.1 percent more than its Fiscal 2017 Adopted Budget of \$5.2 billion. The increase is due to growth in the Personal

Services (PS) budget of \$318.4 million and an increase in the Other than Personal Services (OTPS) budget of \$98.8 million. The proposed budget for Fiscal 2018 is \$302.7 million or 5.7 percent more than the NYPD's Fiscal 2018 Preliminary Budget of \$5.3 billion.

Since the adoption of the Fiscal 2017 Budget, several initiatives have impacted both the Department's budget and headcount for Fiscal 2017 and Fiscal 2018. For Fiscal 2017, these include \$31.3 million in new needs and \$501.9 million in other adjustments. For Fiscal 2018, these include \$40.5 million in new needs and \$320.6 million in other adjustment. Combined, the above actions reconcile the NYPD to its current budget of \$5.7 billion for Fiscal 2017 and \$5.6 billion for Fiscal 2018. (See Appendix 1 for a list of all budget actions since adoption.)

The Department's Executive Budget for Fiscal 2018 shows a growth of \$417.2 million from Fiscal 2017 to 2018, but a \$116.1 million decrease when compared to the current Fiscal 2017 Budget of \$5.7 billion. This drop is due to the recognition of federal and other categorical revenue for Fiscal 2017 during the current year. Changes in the Fiscal 2018 Executive Plan for Fiscal 2017 include \$18.2 million in new needs and \$237.4 million in other adjustments. For Fiscal 2018, changes include approximately \$20 million in new needs and \$282.8 million in other adjustments. (See Appendix 1 for a list of all Executive Budget changes.)

- **City Tax-Levy Increase.** The City-funded portion of the Fiscal 2018 Executive Budget shows an increase of \$322.7 million when compared to the Fiscal 2017 Adopted Budget, and the Fiscal 2017 budget as the Fiscal 2018 Executive Budget shows growth of \$216.1 million, during to an increase in overtime spending and OTPS spending.
- **Non-City Funding.** Non-City funding increases in the Fiscal 2018 Executive Budget by a net total of \$94.5 million when compared to the Fiscal 2017 Adopted Budget, and the Fiscal 2017 budget as of the Fiscal 2018 Executive Budget increases by a net total of \$317.1 million. For Fiscal 2018, the increase is due to a considerable increase in federal funding of \$54.6 million when compared to the Fiscal 2017 Adopted Budget. Due to the recognition of federal grants such as the Urban Areas Security Initiative.
- **Significant Program Area Changes.** The Fiscal 2018 Executive Budget supports 20 program areas within the Department. While the Department's Fiscal 2018 Budget includes \$33.2 million in new needs. The majority of the increase to nine of the Department's 20 programs is in areas largely attributable to the recently signed \$222.7 million collective bargaining agreement (CBA) with the Patrolmen's Benevolent Association (PBA). The majority of the funding for the CBA can be seen in the Chief of Department, Patrol, and Detective Bureau program areas.
- **Headcount Changes.** The Department's overall headcount increases by 52 positions from the Fiscal 2017 Adopted Budget to the Fiscal 2018 Executive Budget, with a decrease of 74 civilian positions and an increase of 126 uniform positions. The Fiscal 2017 Budget as of the Fiscal 2018 Executive Budget reflects an increase of 277 positions, 235 civilian positions and 42 uniform positions since adoption.

New in the Executive Budget

The Fiscal 2018 Executive Budget introduced approximately \$20 million in new needs and \$282.8 million in other adjustments as listed in Appendix A.

- Opioid Enforcement.** In March, the Administration announced the launch of HealingNYC a new multiagency initiative to combat the opioid epidemic. The goal of HealingNYC is to reduce opioid overdose deaths by 35 percent over the next five years. The total funding for this initiative in the Executive Budget is \$34.3 million and an additional 154 positions across six agencies. The Department's Fiscal 2018 Executive Budget includes \$17.9 million in Fiscal 2018 and decreasing to \$15.9 million in Fiscal 2019 for 134 positions; 84 Detectives (uniform) and 50 criminalists (civilian). The Department will assign 84 new detectives to investigate overdoses and to make long-term drug trafficking cases. Additionally, OTPS funding will also enable the Department to procure 23,000 Narcan kits every other year. The following chart indicates the new expense funding and headcount in the Fiscal 2018 Executive Plan.

HealingNYC Roadmap					
<i>Dollars in Thousands</i>					
Agency	Fiscal 2017		Fiscal 2018		Details
	Funding	Headcount	Funding	Headcount	
DOHMH	\$1,588	0	\$8,438	8	Naloxone distribution; awareness campaign; addiction treatment
H+H	\$1,839	0	\$5,005	0	Correctional Health Services; addiction medicine consult teams
OCME	\$0	0	\$1,633	9	Toxicology Laboratory staff
NYPD	\$0	0	\$17,950	134	84 detectives and 50 lab personnel; Narcan kits for patrol officers
DHS	\$48	1	\$182	2	Staff placed at homeless shelters
HRA	\$0	0	\$86	1	Staff placed at HIV/AIDS shelter
Total	\$3,475	1	\$34,295	154	

- Collective Bargaining.** The Fiscal 2018 Executive Budget includes baselined funding to support costs associated with the recently signed collective bargaining agreement with the Patrolmen's Benevolent Association (PBA). The Executive Budget includes \$194.2 million in Fiscal 2017 and \$222.7 million in Fiscal 2018 and decreasing in the outyears. The PBA contract awards members a nine percent raise over the years 2012 to 2017.
- Citywide Savings Program.** The Citywide Savings Program allows agencies to voluntarily identify cost savings. In its Fiscal 2018 Executive Budget, NYPD proposed \$7.4 million in savings in Fiscal 2018 and \$13.1 million in Fiscal 2019 and in the outyears.
 - City Time Implementation.** The Fiscal 2018 Executive Budget recognizes a saving of \$5.4 million beginning in Fiscal 2019 for the implementation of City Time access for civilian employees. According to the Department, the implementation of City Time for civilians will allow the Department to use fewer resources when it comes to timekeeping at the Department, allowing 160 positions associated with timekeeping to naturally attrit out.
 - Civilian Vacancy Reduction.** The Fiscal 2018 Executive Budget recognizes \$7.3 million in baseline cost savings related to a headcount reduction of 150 vacant non-safety civilian positions. According to the Department, the 150 positions have been vacant due to the slow hiring process for civilians and will not impact the

Department's civilization efforts. In the Fiscal 2018 Preliminary Budget, the Department also reduced 150 vacant non-safety civilian positions, increasing the total number of non-safety civilian positions that were eliminated to 300 and the savings to \$12 million.

- **Load Bank Generator Testing.** The Fiscal 2018 Executive Budget recognizes a saving of \$128,000 in Fiscal 2018 and increasing to \$483,760 in Fiscal 2019, due to the Department performing load bank generator testing in-house and reducing the reliance on contract services to provide this service. While the Department will hire an additional eight positions (four electricians and four diesel mechanics) in Fiscal 2018, the net impact of those positions are offset by the decrease in contract services for this service. According to the Department the estimated contract value was approximately \$480,000.
- **Domestic Violence Evidence Collection Equipment.** The Fiscal 2018 Executive Budget includes one-time asset forfeiture funding of \$177,926 to purchase 88 cameras, one for every precinct and housing police service area. The additional funding will expand the availability of technology for the Department and will fund training on domestic violence evidence collection techniques.
- **Gunshot Detection Expansion.** The Fiscal 2018 Executive Budget includes \$720,000 in Fiscal 2018 and decreasing in the outyears \$675,000. The additional funding will expand this technology by nine square miles to the 42nd, 44th, 32nd, and the 121th precincts. This additional funding brings the total square mile coverage to 69 square miles.
- **Firing Range Lead Remediation at Rodman's Neck.** The Fiscal 2018 Executive Budget includes \$901,847 in Fiscal 2018 and \$410,519 in Fiscal 2019 for lead remediation at Rodman's Neck. Remediation of the firing range at Rodman's Neck was previously covered with capital funds. With capital funding provided in the Preliminary Budget for the rehabilitation of Rodman's Neck, expense funds must now be used to cover future remediation. The Office of Management Budget (OMB) expects this cost to be considered a capital expense, once the new facility is fully completed. The Department expects to complete this project in two years.
- **Information Technology Maintenance.** This Fiscal 2018 Executive Budget includes one-time funding in Fiscal 2017 of \$16.1 million for maintenance of critical infrastructure, such as Department data centers at PSAC2.
- **Lease Adjustment.** The Fiscal 2018 Executive Budget includes a technical adjustment for the Department's lease budget of \$201,306 in Fiscal 2017 and \$207,345 in Fiscal 2018.
- **Auto Parts.** The Fiscal 2018 Executive Budget includes one-time funding of \$1.9 million in Fiscal 2017 to cover a structural deficit in the Department's support services budget.

NYPD Budget Issues

The following section highlights an issues and concerns that pertains to NYPD's Executive Budget.

- **Trump Tower Security.** Previously the Council highlighted the budget risk of the costs incurred and anticipated by the Police Department for providing security for Trump Tower. However, Congress recently approved \$61 million in funds to reimburse local police departments for protecting the President and the first family. The money includes \$20 million covering the period from the election to the inauguration. Another \$41 million will cover the period from inauguration through September 2017. These funds are in addition to the \$7 million in funds already approved for the period between the election and the inauguration. According to the NYPD, during the period from Election Day to inauguration day, the NYPD incurred \$24 million in costs to protect Trump Tower. The Police Department estimates that the Department will spend an average of \$127,000 to \$146,000 to protect the First Lady and their son while they reside in the Trump Tower. However, the NYPD anticipates these costs will increase to an average daily rate of \$308,000 during presidential visits. While, the Police Department anticipates applying for full reimbursement of costs incurred and anticipated costs for protecting Trump Tower and the first family, it will remain a budget risk for the Department until the funds are recognized in its budget.

Preliminary Budget Response

The Council's response to the Mayor's Fiscal 2018 Preliminary Budget included a recommendation for the Department to bolster the NYPD hate crime task force.

- **Bolster the NYPD Hate Crime Task Force.** The Council called upon the NYPD to shift existing resources and personnel to the Hate Crime Task Force. The Hate Crime Task Force is a dedicated citywide team of investigators who are responsible for investigating hate crimes and related incidents. The Police Department has recently increased the team from 20 to 27, due to an increase in hate crime activity across the City. The Council continues its call upon the NYPD and the Administration to ensure that adequate personnel and other resources are available to prevent, investigate, and prosecute hate crimes.

Preliminary Budget Highlights

NYPD's Fiscal 2018 Executive Budget also entails changes made in the Preliminary Budget. Below are some of the key highlights from the Department's Fiscal 2018 Preliminary Budget.

- **School Crossing Guards.** To ensure that the Department can assign school crossing guards to every post, the NYPD will hire 100 full-time School Crossing Guard supervisors and 200 additional part-time School Crossing Guards. Additionally, it should be noted that the additional 100 School Crossing Guard supervisors is a brand new position in the Department. The NYPD will also create a mobile replacement squad to provide absence and special needs coverage of crossing guard posts. According to the Office of Management and Budget (OMB), the additional 200 part-time School Crossing Guards brings the budgeted headcount for part-time School Crossing Guards to 2,638 in Fiscal 2018. While crossing posts are currently covered at near 100 percent rates by deploying traffic enforcement agents (and, occasionally, police officers), the funding and headcount

increase ensures full coverage by crossing guards, allowing traffic agents and officers to be redeployed to other duties including enforcement against dangerous driving. The new hires will increase the NYPD's expense budget by \$5.4 million in Fiscal 2017 and \$6.3 million in Fiscal 2018. Funding increases in Fiscal 2019 to \$6.7 million and to \$7.2 million in the outyears.

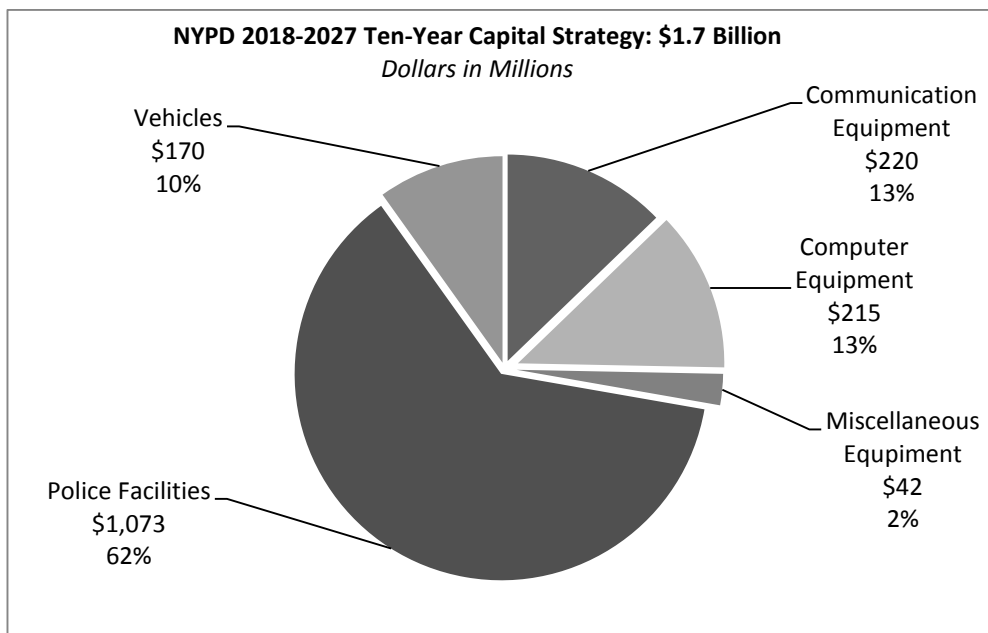
- **Bullet-Resistant Window Inserts.** The Fiscal 2018 Preliminary Budget included \$5.2 million in Fiscal 2017 and 2018 to install bullet-resistant windows on approximately 3,800 patrol vehicles. The funding will enable the Department to install bullet-resistant window inserts on both the passenger and driver side windows. The Department expects to complete by the project by June 2018.
- **Vision Zero Equipment.** The Fiscal 2018 Preliminary Budget included one-time funding of \$549,885 in Fiscal 2018 to enhance the Department's Vision Zero efforts. The additional funding will enable the Department to purchase 120 handheld laser speed detection guns to be deployed to local precincts, which will ensure each precinct has three speed detection guns. The funding will be used to purchase 15 vehicle mounted speed detector lasers for the Highway Patrol.
- **Department of Homeless Services (DHS) Peace Officer Training.** The Fiscal 2018 Preliminary Budget included \$5.7 in Fiscal 2017 and decreasing to approximately \$5 million in the outyears for 47 new positions (42 uniform and five civilian) for the DHS Management Team and Peace Officer Training. Of which 24 positions are in the Training Bureau program area beginning in Fiscal 2018 to devote resources for NYPD to develop its management team to oversee the management of security at homeless shelters, and to provide new recruit and in-service training to all Peace Officers at DHS. Funding for this initiative can also be seen in the Detective and Support Services program areas. The NYPD has already trained more than 700 peace officers on practices such as searching for weapons, understanding mental illness, and crisis management training. Training is usually conducted in groups consisting of 25 Peace Officers. In addition to the funding at NYPD, DHS is adding \$20 million in Fiscal 2017 and in the outyears to enhance security at homeless shelters. By 2018, 78 new Peace Officers will come onboard, bringing the total number of DHS Peace Officers to 940.
- **Community Center Programming.** The Fiscal 2018 Preliminary Budget included \$914,833 in Fiscal 2018 and baseline funding of \$745,000 beginning in Fiscal 2019 for programming at 127 Pennsylvania Avenue Community Center in Brooklyn. Funding will enable a service provider selected by the Department to provide programming to the surrounding community, such sports and other recreational activities. OTPS funding decreases in the outyears, due to an initial outfitting of the community center with equipment and supplies. This request for proposal (RFP) for a program provider has been released.

NYPD Capital Strategy and Plan

Ten-Year Capital Strategy

The City’s Ten-Year Capital Strategy totals \$95.8 billion (all funds) an increase of \$6.2 billion, or 6.4 percent from the Preliminary Ten-Year Capital Strategy total of \$89.6 billion. The Department’s Ten-Year Capital Strategy for Fiscal 2018-2027 totals approximately \$1.7 billion and its Executive Capital Commitment Plan for Fiscal 2017-2021 totals approximately \$2 billion. Unlike the Ten-Year Capital Strategy, the Executive Capital Commitment Plan includes Fiscal 2017 and since the Department and OMB tends to frontloads budgets for capital projects, the Fiscal 2017-2021 Executive Capital Commitment Plan is approximately \$3.2 million larger than then Ten-Year Capital Strategy.

The NYPD’s capital projects are divided into five categories as illustrated by the below chart. Each of these categories and their budgets are discussed below.



Dollars in Thousands	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Communication Equipment	\$84,537	\$35,169	\$29,771	\$6,500	\$10,000	\$10,000	\$11,000	\$10,741	\$11,636	\$10,750	\$220,104
Computer Equipment	111,736	27,602	14,972	4,500	10,290	11,354	6,000	6,000	12,000	11,000	215,454
Miscellaneous Equipment	20,241	11,261	3,875	3,739	1,786	681	0	0	103	300	41,986
Police Facilities	251,783	387,807	335,131	14,500	13,000	13,000	4,500	14,500	14,500	14,500	1,073,221
Vehicles	21,213	21,973	26,763	6,426	11,154	13,120	14,016	18,063	15,043	22,072	169,843
Total	\$489,510	\$483,812	\$410,512	\$35,665	\$46,230	\$48,155	\$45,516	\$49,304	\$53,282	\$58,622	\$1,720,608

Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal Years 2018-2027

The Ten-Year Capital Strategy for the Police Department in total provides the Department with \$1.7 billion for the replacement, reconstruction, and maintenance of facilities citywide; replacement and upgrade of computer and communication equipment; and the replacement of transportation equipment. Of this amount, \$1.1 billion or 62 percent is to maintain facilities. Details regarding the Department’s Ten-Year Capital Strategy are provided below.

- **Police Facilities.** The Ten-Year Capital Strategy includes \$1.1 billion for police facilities. \$367 million for the construction of a new consolidated Property Clerk warehouse facility,

\$361.6 million for the renovation of police facilities citywide, and \$274.6 million for the renovation of the Rodman's Neck Firearms Training Facility.

- **Communications Equipment.** The Ten-Year Capital Strategy enables the Department to maintain lifecycle replacements for all communications equipment. Equipment in this category includes \$108.9 million for other communications equipment, \$60.2 million for portable radios citywide, and \$51 million for core radio infrastructure upgrades.
- **Computer Equipment.** The Ten-Year Capital Strategy includes \$215.5 million for computer equipment. The Department anticipates replacing and upgrading computer equipment, including \$106.4 million for the purchase and upgrade of servers and storage equipment as part of the Phase Two of the Sustainable Technology Initiative. Additionally, the Strategy provides funding of \$22 million to enhance the NYPD data warehouse, \$20.1 million to enhance its local and wide area networks, and \$9.7 million to upgrade the arrest processing system.
- **Vehicles.** The Ten-Year Capital Strategy includes \$169.8 million for vehicles. The Department anticipates replacing operational and support vehicles, including \$74.3 million for other vehicles, \$39.5 million for tow trucks, \$34.6 million for passenger vans, and \$21.4 million for radio emergency patrol vehicles.
- **Equipment.** The Strategy also includes \$42 million for a wide variety of support equipment, such as enhanced video security at NYPD facilities, diesel marine engines, forensic imaging equipment, and other necessary equipment for the Police Department.

Capital Commitment Plan

The Executive Capital Commitment Plan includes approximately \$2 billion in Fiscal 2017-2021 for the Department. The Department's Executive Capital Commitment Plan increased by \$109.6 million or six percent when compared to its Preliminary Plan.

Since the Office of Management and Budget (OMB) frontloads budgets for capital projects, which usually span multiple fiscal years, agencies often roll unspent capital funds into future fiscal years. In Fiscal 2016, the NYPD only committed \$190.3 million or approximately 42 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the NYPD's Fiscal 2017 Capital Plan will be rolled into outyears.

NYPD 2017-2021 Capital Commitment Plan						
<i>Dollars in Thousands</i>						
	2017	2018	2019	2020	2021	Total
Executive Plan	\$622,200	\$489,510	\$483,812	\$410,512	\$35,665	\$2,041,699
Preliminary Plan	605,341	433,789	449,947	407,312	35,665	1,932,054
Change	16,859	55,721	33,865	3,200	0	109,645
Percentage Change	3%	13%	8%	1%	0%	6%

Source: OMB Fiscal 2018 Executive Capital Commitment Plan

Executive Capital Highlights

The principal mission of the Police Department is to maintain public safety and security, respond to calls for emergency aid and to conduct investigations of criminal activity. To achieve its mission, the NYPD has three capital program goals. These goals are to maintain safe and proper replacement cycles for all equipment necessary for policing activities, to maintain facilities and

building systems, and to enhance policing efforts by upgrading and purchasing new equipment. Currently the Department is engaged in numerous Department-wide precinct renovations. As previously mentioned in the Ten-Year Capital Strategy, similarly a majority of the Department's Executive Capital Commitment Plan funding is allocated to maintain police facilities.

Below are the significant projects from the NYPD's Fiscal 2017-2021 Executive Capital Plan.

- **Sustainable Technology Initiative Phase Two.** The Executive Capital Commitment Plan includes \$131.5 million for phase two of the Department's Sustainable Technology Initiative. With much of the NYPD's 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. The Executive Capital Commitment Plan includes \$25 million in planned commitments for Fiscal 2017 and \$86.4 million in planned commitments for Fiscal 2018.
- **Firearms Tactical Training Centers.** The Executive Capital Plan includes \$9.6 million over five years to renovate the Training Bureau by having training centers at ten locations throughout the City. According to the Department, these locations have become obsolete and have not been in use for over 20 years. The planned capital commitments will refresh these locations into functioning classrooms and have a video simulator at each location.
- **Renovation of Precinct Bathrooms Department-wide.** The Executive Capital Commitment Plan includes a total of \$36.8 million for renovation of bathrooms in the 77 precincts and One Police Plaza. The plan commits \$10.4 million in Fiscal 2017 and \$26.4 million in Fiscal 2018. Since May 2016, 28 bathroom renovations (in the 19th, 23rd, 50th, 78th, 83rd, 100th, & 120th precincts) out of the approximately 268 bathrooms that have been completed citywide.
- **Citywide Locker Room Renovation.** The Executive Capital Commitment Plan includes \$59.7 million in capital commitments for to renovate locker rooms department-wide. The Plan commits \$14.3 million in Fiscal 2017, \$14.7 million in Fiscal 2018, \$15.1 million in Fiscal 2019 and \$15.6 million in Fiscal 2020 for this capital project. The Department plans to complete six precincts locker rooms in Fiscal 2017.
- **New 116th Precinct.** The Executive Capital Commitment Plan includes \$70 million in capital commitments for the construction of a new 116th Precinct in Southeast Queens. The construction of the 116th Precinct will allow for faster response times and improved crime fighting in the area. According to OMB, the Capital Commitment Plan reflects a more realistic design timeline and moves \$9.5 million to Fiscal 2018 for the design of the new precinct and \$59.5 million remains in Fiscal 2019 for the construction portion of this project.
- **New Property Clerk.** The 2018 Executive Capital Commitment Plan includes \$435 million in planned commitments for the site acquisition costs and construction for a new property clerk facility. The Department is considering Queens as the location for the new facility and is currently working with the Department of Citywide Administrative Services (DCAS) on site acquisition.

Appendix 1: Fiscal 2018 Budget Actions since Fiscal 2017 Adoption

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

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
NA- FFY15 JAG	0	646	646	0	0	0
NA- FFY15 UASI	0	160	160	0	0	0
NA- FFY16 PSGP	0	2,234	2,234	0	0	0
NA- FFY16 UASI	0	12,000	12,000	0	0	0
Various Non-City Funding	0	2,082	2,082	0	(58)	(58)
QUEENS DA FUNDING - MOU	0	11,332	11,332	0	0	0
SAF - Takedown funding - FSD	0	(849)	(849)	0	0	0
Tactical Hoods	0	1,402	1,402	0	0	0
Subtotal, Other Adjustments	(\$4,147)	\$268,660	\$264,513	(\$3,360)	\$41,224	\$37,864
TOTAL, All Changes Prelim. 2018	\$2,872	\$274,771	\$277,643	\$10,053	\$48,337	\$58,390
NYPD Budget as of the Preliminary 2018 Plan	\$4,865,310	\$563,185	\$5,428,495	\$4,943,947	\$321,347	\$5,265,294
New Needs - Exec. 2017						
Auto Parts	\$1,891	\$0	\$1,891	\$0	\$0	\$0
Domestic Violence Evidence Collection Equipment	0	0	0	0	178	178
Firing Range Lead Remediation	0	0	0	902	0	902
Gunshot Detection Expansion	0	0	0	720	0	720
IT Maintenance	16,071	0	16,071	0	0	0
Lease Adjustment	201	0	201	207	0	207
Opioid Enforcement	0	0	0	17,951	0	17,951
Subtotal, New Needs	\$18,164	\$0	\$18,164	\$19,780	\$178	\$19,958
Other Adjustments - Exec. 2018						
17AKUSAR053		\$19	19	\$0	\$0	\$0
17AKUSAR069		13	13			0
ADD- CHEVROLET IMPALA		266	266			0
ADD- CHRYSLER CORPORATION		0	0			0
ADD- FORD WARRANTY PROGRAM		89	89			0
ADD- POLICE CADET CORPS		28	28			0
BPS(DERTA)-Medical screening PD		4	4			0
CBA - Laborers	51		51	51		51
CBA - Police Officers	194,196		194,196	222,674		222,674
CityTime Implementation			0	115		115
Citywide Fleet Reduction - Agency Allocation			0	(833)		(833)
CIVILIAN OT FOR FILMING		379	379			0
Civilian Overtime - Agency Allocation			0	(3,079)		(3,079)
Civilian Vacancy Reduction			0	(7,284)		(7,284)
Color Printing - Agency Allocation			0	(66)		(66)
Crime Victim Advocate Program		2,534	2,534		5,229	5,229
DE- FFY14 ASPCA		(10)	(10)			0
ExCEL Supplemental Agreement		100	100			0
FFY15 UASI FY17 & FY18		10,279	10,279		3,540	3,540
FFY16 UASI FY17 & FY18		4,176	4,176		40,981	40,981
FSD Bullet Resis Window Insert		3,100	3,100			0
FSD Bullet Resist Window Inser		(3,100)	(3,100)			0
Heat, Light and Power	440		440	1,177		1,177
Heating Fuel	(273)		(273)	(50)		(50)
Lease Adjustment			0	7,161		7,161
Load Bank Generator Testing			0	(128)		(128)
Motor Fuel	645		645	1,703		1,703
Muni PlugIn and Adv Veh - NYPD		201	201			0
NA- FFY13 STC		35	35			0
NA- FFY16 UASI		845	845			0
NA- EMT TRAINING PROGRAM		40	40			0
NA- FFY15 ICAC		278	278			0
NA- FFY16 BOMB SQUAD INITIATIV		436	436			0
NA- FFY16 PPEP		1,988	1,988			0

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
NA- FFY16 PSGP		372	372			0
NA- FFY16 SLETPP FY18			0		8,598	8,598
NA- FFY16 UASI		2,455	2,455			0
NA- FY16 PSAP OPERATIONS		136	136			0
NA- MVTIFP AUTO CRIME DIVISION		40	40			0
NA- MVTIFP FAIS		15	15			0
Opioid - Asset Forfeiture Revenue			0		3,000	3,000
Various Non-City Funding		3,759	3,759			
Overtime Waivers - Agency Allocation			0	(21)		(21)
Various Non-City Funding		13,851	13,851			
TRANSFER FUNDS TO NYPD		32	32			0
Subtotal, Other Adjustments	\$195,058	\$42,360	\$237,418	\$221,420	\$61,348	\$282,767
TOTAL, All Changes - Exec. 2018	\$213,221	\$42,360	\$255,581	\$241,200	\$61,526	\$302,725
NYPD Budget as of the Fiscal 2018 Executive Plan	\$5,078,532	\$605,545	\$5,684,076	\$5,185,147	\$382,872	\$5,568,021