# Finance Division
# The Council of the City of New York

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Report to the Committees on Finance and Public Safety
on the Fiscal Year 2016 Executive Budget for the

## New York Police Department

May 21, 2015

## Executive Budget Summary

- **Expense Budget:** The New York Police Department's (NYPD or the Department) Fiscal 2016 Executive Budget totals $4.9 billion, which is $80.3 million, or 1.7 percent, more than the Department's Fiscal 2015 Adopted Budget of $4.8 billion.
- **Headcount:** The Executive Budget supports a workforce of 49,387 positions (58 positions more than the Fiscal 2015 Adopted Budget).
  - **Uniform Headcount**
    - The Department will maintain its average uniform headcount of 35,078.
    - The projected Fiscal 2016 academy class size totals 1,622.
  - **Civilian Headcount**
    - The Department's civilian headcount increases by 58 positions for a total of 14,904.
- **Fiscal 2016 Executive Budget Changes:** The Fiscal 2016 Executive Budget adds $34.7 million for body cameras, technology and facility maintenance, victim advocates, and the expansion of the gunshot detection program. Through April in Fiscal 2015, current overtime spending totals $568.4 million ($486.6 million for uniform officers and $81.8 million for civilian personnel).
- **Fiscal 2016 Overtime Budget:** The Fiscal 2016 Executive Budget for overtime totals $508.9 million ($423.6 million for uniform officers and $85.3 million for civilians).
- **Ten-Year Capital Strategy:** The Department's Ten-Year Capital Strategy for Fiscal 2016-2025 totals approximately $1.5 billion, with Police Facilities receiving the majority of the funding in the amount of $867.3 million.
- **Capital Budget**: The Fiscal 2015 Executive Capital Commitment Plan includes $1.2 billion in Fiscal 2015-2019 for the NYPD: $585.6 million for Police Facilities; $519.7 million for Communications and Computer Equipment; $18.8 million for miscellaneous equipment; and $72.9 million for vehicles.

## NYPD Overview

This report presents a review of the NYPD's Fiscal 2016 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2015, followed by a review of the significant budget actions introduced in the Fiscal 2016 Executive Budget. Major issues related to the Department's budget are then discussed. An analysis of the Department's Ten-Year Capital Strategy and highlights of the Capital Commitment Plan for the Fiscal 2016 Executive Budget follow the discussion of the Expense Budget. Appendices 1 and 2 report the changes made to the Fiscal 2015 and Fiscal 2016 Budgets since adoption of the Fiscal 2015 budget.

For additional information on the Department's budget and its various programs, please refer to the Fiscal 2016 Preliminary Budget Report for the NYPD located at: http://council.nyc.gov/html/budget/2016/Pre/nypd.pdf .

**NYPD Financial Summary**

| | 2013 | 2014 | 2015 | Executive Plan | | *Difference |
|---|---|---|---|---|---|---|
| *Dollars in Thousands* | Actual | Actual | Adopted | 2015 | 2016 | 2015 - 2016 |
| **Spending** | | | | | | |
| Personal Services | $4,500,785 | $4,448,663 | $4,391,593 | $4,561,135 | $4,502,456 | $110,863 |
| Other Than Personal Services | 391,785 | 463,609 | 418,231 | 658,593 | 387,674 | (30,557) |
| **TOTAL** | **$4,892,569** | **$4,912,272** | **$4,809,824** | **$5,219,728** | **$4,890,130** | **$80,305** |
| **Budget by Program Area** | | | | | | |
| Patrol | $1,441,676 | $1,432,696 | $1,459,047 | $1,500,745 | $1,522,269 | $63,222 |
| Chief of Department | 722,957 | 750,710 | 761,933 | 798,770 | 761,184 | (748) |
| Administration | 543,835 | 467,977 | 487,182 | 564,902 | 567,872 | 80,690 |
| Detective Bureau | 329,196 | 340,674 | 327,720 | 328,314 | 327,720 | 0 |
| School Safety | 253,731 | 254,569 | 248,112 | 263,538 | 262,976 | 14,864 |
| Transit | 212,324 | 216,577 | 216,792 | 219,159 | 222,821 | 6,029 |
| Transportation | 177,426 | 185,636 | 184,011 | 198,113 | 185,789 | 1,778 |
| Organized Crime Control Bureau | 183,605 | 176,365 | 184,883 | 185,714 | 184,666 | (217) |
| Housing Bureau | 176,574 | 173,154 | 168,154 | 174,632 | 174,632 | 6,477 |
| Support Services | 150,912 | 155,456 | 152,664 | 150,983 | 142,094 | (10,571) |
| Training | 96,618 | 93,285 | 99,915 | 108,670 | 99,903 | (12) |
| Communications | 104,158 | 106,902 | 102,887 | 108,176 | 96,771 | (6,117) |
| Internal Affairs | 76,427 | 77,462 | 67,765 | 70,513 | 67,765 | 0 |
| Special Operations | 79,155 | 79,993 | 64,169 | 67,337 | 64,994 | 825 |
| Intelligence Division | 63,858 | 66,569 | 64,119 | 64,119 | 64,119 | 0 |
| Criminal Justice Bureau | 55,951 | 54,888 | 57,363 | 59,577 | 60,494 | 3,131 |
| Counter-Terrorism | 45,981 | 45,946 | 47,248 | 47,321 | 47,248 | 0 |
| Community Affairs | 13,592 | 13,646 | 14,450 | 14,036 | 14,951 | 501 |
| Security/Counter-Terrorism Grants | 88,807 | 137,226 | 93,698 | 262,200 | 14,151 | (79,547) |
| Reimbursable Overtime | 75,785 | 82,540 | 7,710 | 32,908 | 7,710 | 0 |
| **TOTAL** | **$4,892,569** | **$4,912,272** | **$4,809,824** | **$5,219,728** | **$4,890,130** | **$80,305** |
| **Funding** | | | | | | |
| City Funds | | | $4,472,923 | $4,610,763 | $4,619,628 | $146,705 |
| Other Categorical | | | 138 | 19,608 | 0 | (138) |
| State | | | 987 | 11,919 | 770 | (217) |

| *Dollars in Thousands* | 2013 Actual | 2014 Actual | 2015 Adopted | Executive Plan 2015 | Executive Plan 2016 | *Difference 2015 - 2016 |
|---|---|---|---|---|---|---|
| Federal - Other | | | $105,952 | $331,819 | $25,501 | ($80,451) |
| Intra City | | | 229,825 | 245,619 | 244,231 | 14,406 |
| **TOTAL** | **$4,892,569** | **$4,912,272** | **$4,809,824** | **$5,219,728** | **$4,890,130** | **$80,305** |
| **Budgeted Headcount** | | | | | | |
| Full-Time Positions - Civilian | 14,204 | 14,512 | 14,846 | 15,177 | 14,904 | 58 |
| Full-Time Positions - Uniform | 34,804 | 34,440 | 34,483 | 34,483 | 34,483 | 0 |
| **TOTAL** | **49,008** | **48,952** | **49,329** | **49,660** | **49,387** | **58** |

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Executive Budget.*

*Continuation from previous page*

The City's Fiscal 2016 Executive Budget totals $78.3 billion, $3.3 billion more than the Fiscal 2015 Adopted Budget of $75 billion. City funds total $56.8 billion, compared to the Fiscal 2015 Adopted Budget of $54.8 billion. For the NYPD, the Fiscal 2016 Executive Budget totals $4.9 billion. This represents approximately 6.3 percent of the City's total budget.

The NYPD's Fiscal 2016 Executive Budget of $4.9 billion is $80.3 million, or 1.7 percent, more than its Fiscal 2015 Adopted Budget of $4.8 billion. The increase is due to growth in the Personal Services (PS) budget of $110.9 million offset by a decrease in the Other Than Personal Services (OTPS) budget of $30.6 million. The proposed budget is $91.9 million or 1.7 percent more than the NYPD's Fiscal 2016 Preliminary Budget of $4.8 billion.

Since the adoption of the Fiscal 2015 Budget, several initiatives have impacted both the Department's budget and civilian headcount for Fiscal 2015 and Fiscal 2016. For Fiscal 2015, these include $83.4 million in new needs, $326.5 million in other adjustments, and a headcount change of 327 civilian positions. For Fiscal 2016, these include $85.7 million in new needs, $100 million in other adjustments, and headcount changes of 58 civilian positions. Combined, the above actions reconcile the NYPD to its current budget of $5.2 billion for Fiscal 2015 and $4.9 billion for Fiscal 2016. Civilian headcount changes are reconciled to 15,177 in Fiscal 2015 and 14,904 in Fiscal 2016. (See Appendix 2 for a list of all budget actions since adoption.)

The Department's Executive Budget for Fiscal 2016 shows an $80.3 million increase from Fiscal 2015 to 2016, but a $329.6 million decrease when compared to the current Fiscal 2015 Budget of $5.2 billion. Changes in the Fiscal 2016 Executive Budget for Fiscal 2015 include $366,000 in new needs, $55.9 million in other adjustments, and a headcount change of four positions. For Fiscal 2016, changes include $34.7 million in new needs, $57.3 million in other adjustments, and headcount changes of 35 positions. The Department's overall headcount shows an increase of 58 positions from Fiscal 2015 to 2016. (See Appendix 1 for a list of all Executive Budget changes.)

- **City Tax-Levy Increase.** The City-funded Fiscal 2016 Executive Budget shows an increase of $146.7 million when compared to the Fiscal 2015 Adopted Budget, and the Current Modified Budget for Fiscal 2015 shows a growth of $137.8 million.
- **Non-City Funding Decrease.** Non-City funding decreases in the Fiscal 2016 Executive Budget by a net total of $66.4 million when compared to the Fiscal 2015 Adopted Budget, and the Current Modified Budget for Fiscal 2015 increases by a net total of $272.1 million. For Fiscal 2016, the reduction is largely due to a decrease of $80.4 million in federal funding due principally to the federal grant cycle. Of this amount, a reduction of $79.5 million is in

the "Security/Counter-Terrorism Grants" program as reflected in the Financial Summary Chart. Of note, federal grants are not recognized in the NYPD's budget until they are actually awarded.

- **Collective Bargaining Costs.** The Fiscal 2016 Executive Budget increases by $45.1 million in Fiscal 2015 and $59.9 million in Fiscal 2016 due to collective bargaining costs. Since adoption, collective bargaining costs total $74.6 million in Fiscal 2015 and $94.9 million in Fiscal 2016. The Patrolmen's Benevolent Association remains the last union to settle its contract with the Administration. As a result, the Department's PS budget remains well below anticipated costs.

- **Headcount Changes.** The Department's overall headcount increases by 58 civilian positions from Fiscal 2015 to 2016. The Current Modified Budget for Fiscal 2015 increases by 331 civilian positions. Uniform headcount remains stable.

## New in the Executive Budget

The NYPD's Fiscal 2016 Executive Budget is $4.9 billion, $9.91 million, or two percent, more the proposed Fiscal 2016 Preliminary Budget of $4.8 billion. The Fiscal 2016 Executive Budget introduces $34.7 million in new needs and $57.3 million in other adjustments. In addition, the current Fiscal 2015 budget includes $3.5 million in agency efficiencies.

- **Body Cameras.** The Fiscal 2016 Executive Plan includes $3.8 million in the Fiscal 2016 OTPS budget and $2.6 million in Fiscal 2017 and in the outyears for the purchase of an additional 1,500 body cameras. The funding adds to the existing 54 body cameras piloted in the following commands: 23rd precinct, 40th precinct, 75th precinct, 103rd precinct, 120th precinct and Police Service Area (PSA) 2. The Fiscal 2016 funding covers the purchase of 1,500 body cameras and initial maintenance and data storage costs. The outyear funding supports continued maintenance costs.

- **Life Safety Systems Division.** The Fiscal 2016 Executive Plan includes $5.4 million in Fiscal 2016 and $3.9 million in Fiscal 2017 and in the outyears for a new life safety systems division. Of the $5.4 million added in the Fiscal 2016 budget, $2.6 million supports the Fiscal 2016 PS budget for 35 additional civilian positions and $2.8 million supports the Fiscal 2016 OTPS budget. The staff will support the implementation and technical onsite operations of the second Public Safety Answering Center (PSAC II) in the Bronx. The Department plans to hire radio engineers, radio repair mechanics, and computer associate operations staff. In addition to technical support, the new life safety division will ensure that PSAC II opens on schedule.

- **Information Technology Maintenance.** To support the maintenance of the Department's information technology (IT) system, the Fiscal 2016 Executive Budget includes $17.7 million in OTPS funds in Fiscal 2016, $12.6 million in Fiscal 2017, $12 million in Fiscal 2018, and $12.8 million in Fiscal 2019. The funding is part of the Department's larger initiative to upgrade, maintain, and repair the Department's IT infrastructure.

- **Facilities Cleaning Contract.** The Fiscal 2016 Executive Plan baselines OTPS funding of $2.6 million beginning in Fiscal 2016 for a facilities cleaning contract to thoroughly clean the 77 police precincts once a year.

- **Victim Advocates.** The Department plans to hire general crime victim advocates and domestic violence victim advocates to provide crisis intervention, support, and referral

services to victims. The initiative will start in 25 precincts and three PSAs in Fiscal 2016, eventually expanding to all 77 precincts and nine PSAs. The NYPD will hire approximately 53 advocates in Fiscal 2016, increasing the number to 157 advocates in Fiscal 2018. To support victims of crime, the Fiscal 2016 Executive Plan adds $3.2 million in the Fiscal 2016 budget, $6.2 million in Fiscal 2017, and $9.5 million in Fiscal 2018 and in the outyears. Additional funding of $1.8 million is included in the Fiscal 2016 Budget for the Human Resource Administration. The funding also supports one program manager, 17 supervisors, and 86 part-time Police Administrative Aides. The Department will release a request for proposals for the staffing and services of the general and domestic crime victim advocates.

- **Gunshot Detection Expansion.** To expand the gunshot detection program, the Executive Plan includes $1.8 million in the Fiscal 2016 OTPS budget and $2.5 million in Fiscal 2017 and in the outyears. Piloted in 17 precincts in the Bronx and Brooklyn, the funding will expand the deployment of ShotSpotter Technology to an additional 28 precincts. ShotSpotter Technology uses audio sensors to detect incidents of suspected gunfire, allowing police personnel to be dispatched and set up video surveillance in the area. Locations for expansion are still being determined.
- **Language Access Pilots.** The Fiscal 2016 Executive Plan baselines $177,000 in OTPS funds beginning in Fiscal 2016 for a language access pilot. The initiative supports sign language interpreters and additional personnel certified in multiple languages.
- **Agency Efficiencies.** The Fiscal 2016 Executive Plan does not recognize agency efficiencies in Fiscal 2016 and in the outyears. The Department identified program efficiencies totaling just $3.5 million in miscellaneous revenue in the Fiscal 2015 budget.
    - **Paid Detail Program.** The NYPD will collect an additional $216,000 in revenue from the reimbursement of administrative costs associated with the Paid Detail Program. The Paid Detail Program allows private entities to hire off-duty uniform officers for security purposes.
    - **Athletic Event Reimbursement.** The Department recognizes a reimbursement of $3.3 million in the Fiscal 2015 budget for overtime expenditures at special athletic events.

## NYPD Budget Highlights

In the Council's Preliminary Budget Response, the Council renewed its call for the Administration to increase police headcount, civilianize 200 positions, implement a uniform overtime control plan, and improve budget transparency. The Council called for an increase in the budgeted headcount for school crossing guards and school safety agents. The Fiscal 2016 Executive Budget does not add any additional funding or actions to address any of the Council's proposals.

**Increase Police Headcount.** The Council renewed its call to hire an additional 1,000 police officers to bolster precinct staffing. The Department's funded peak headcount has decreased from its previous high of 40,710 in Fiscal 2001 to its current level of 35,437. This call reflects the Council's concern that the Department relies on limited precinct staff and uniform overtime to cover unplanned events and special operations. The call to hire an additional 1,000 officers would allow the Department to effectively staff its precincts, pilot new programs, and focus on new initiatives without depleting community resources.

**Civilianize 200 Positions.** The Council renewed its call to continue civilianizing 200 positions at the NYPD. A long-standing issue at the NYPD, there were 697 full-duty uniform officers in administrative and patrol commands performing civilian functions during the fourth quarter of 2014. This headcount does not include officers that are on limited, restricted, or modified duty, which total 495 officers.

**Uniform Overtime Control Plan.** Since Fiscal 2005, the Department's ten-year average spending on uniform overtime totals $444.1 million. The Fiscal 2016 Executive Budget for uniform overtime totals $423.6 million. The Fiscal 2015 budget for overtime totals $591.9 million, with the uniform overtime budget representing approximately 85 percent, or $504.8 million. At the Fiscal 2016 Preliminary Budget hearing, the Department projected total overtime spending to reach $672 million (civilian and uniform) in Fiscal 2015. The Fiscal 2016 Executive Budget includes no actions or program efficiencies to address the increased overtime spending, despite the Council's call to reduce uniform overtime by $50 million.

**Budget Transparency.** The Council renewed its call for greater budget transparency within the NYPD's budget. The Council suggested including more units of appropriation to achieve greater budget accuracy. The Department's Fiscal 2016 Executive Budget currently appropriates $3 billion of the Department's $4.9 billion budget in unit of appropriation 001 – Operations-PS for Fiscal 2016. Unit of appropriation 001 covers 11 of the 20 program areas as defined by the Office of Management and Budget's Budget Function Analysis.

**NYPD's Fiscal 2016 Executive Budget**
*(Dollars in Thousands)*

| UA | Description | Budget | % of Budget | Positions |
|---|---|---|---|---|
| 001 | Operations - PS | $2,984,572 | 61.0% | 29,770 |
| 100 | Operations - OTPS | 70,889 | 1.4% | - |
| 002 | Executive Management - PS | 411,940 | 8.4% | 3,428 |
| 200 | Executive Management - OTPS | 13,205 | 0.3% | - |
| 003 | School Safety - PS | 258,072 | 5.3% | 5,375 |
| 300 | School Safety - OTPS | 4,904 | 0.1% | - |
| 004 | Administration - PS | 237,084 | 4.8% | 2,115 |
| 400 | Administration - OTPS | 288,118 | 5.9% | - |
| 006 | Criminal Justice - PS | 90,002 | 1.8% | 640 |
| 600 | Criminal Justice - OTPS | 462 | 0.0% | - |
| 007 | Traffic Enforcement - PS | 124,246 | 2.5% | 2,938 |
| 700 | Traffic Enforcement - OTPS | 10,096 | 0.2% | - |
| 008 | Transit Police - PS | 222,821 | 4.6% | 2,930 |
| 009 | Housing Police - PS | 173,719 | 3.6% | 2,191 |
| | **Total** | **$4,890,130** | **100.0%** | **49,387** |

In addition to better budget transparency within unit of appropriation 001, the Council called for more transparency in the Department's uniform overtime budget. 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. The Fiscal 2016 Executive Budget includes no actions to address transparency concerns within public budget documents.

**School Crossing Guards.** The Council called on the Administration to increase the budgeted headcount for school crossing guards by ten percent to 2,594 positions. School crossing guards

play a vital role in the Vision Zero action plan. Hiring additional school crossing guards would allow precinct commanders to deploy guards to additional intersections, especially those with high traffic levels, to staff critical streets around busy after-school programs and Universal Pre-Kindergarten centers. The Fiscal 2016 Budget for school crossing guards is $33.1 million. The Fiscal 2015 budgeted headcount is 2,358 with net vacancies citywide totaling 96. In addition to increasing headcount for school crossing guards, the Council would like to improve recruitment and retention for this position. The Fiscal 2016 Executive Budget includes no actions to address concerns related to retention, increased headcount or recruitment of school crossing guards. Furthermore, the Department did not improve transparency of the funding for school crossing guard in public budget documents.

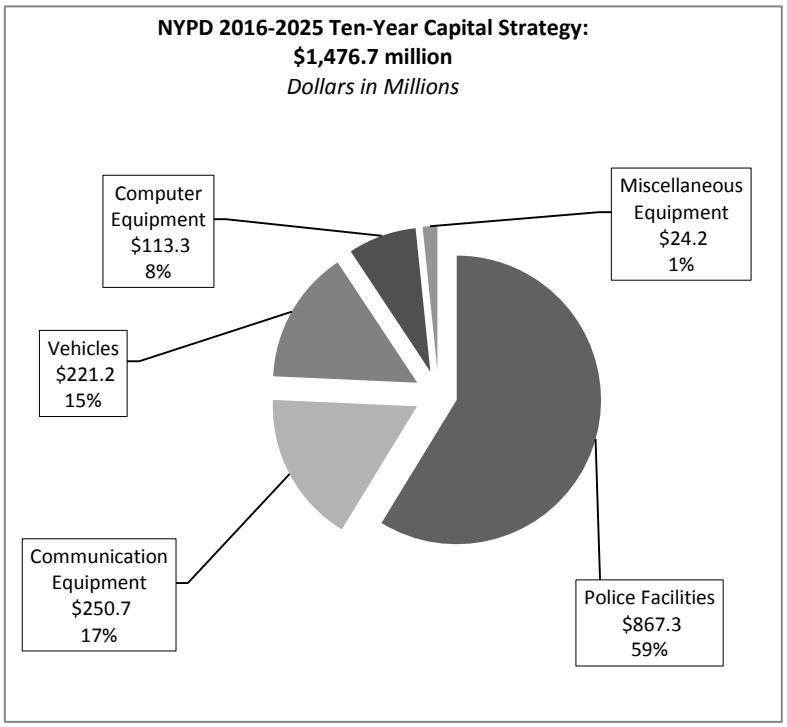
**School Safety Agents in Nonpublic Schools.** The Council called on the Administration to provide school safety agents to nonpublic schools to address concerns of security and safety at all schools across the City.

## NYPD Capital Program

### Ten-Year Capital Strategy

The Ten-Year Capital Strategy (the Strategy) is created every other year, as prescribed by the City's Charter, and represents the Administration's priorities for maintaining the City's core infrastructure, moving the City's infrastructure towards a state of good repair and meeting legal mandates. The Strategy is broken out into unique Ten-Year Plan Categories for each City agency which describe the different types of work being done. The Strategy also plays a key role in establishing the planned capital commitments for the City's five-year Executive Capital Commitment Plan, which is a subset of this long term strategic document.

The Strategy released by the Mayor on May 7, 2015 totals $83.8 billion (all funds) an increase of $16.1 billion or 23.8 percent from the Preliminary Ten-Year Capital Strategy total of $67.7 billion. The NYPD's Executive Ten-Year Capital Strategy for Fiscal 2016-2025 totals approximately $1.5 billion, with Police Facilities receiving the majority of the funding, totaling $867.3 million. The Department's Executive Ten-Year Capital Strategy increased by $797 million as compared to its Preliminary Ten-Year Capital Strategy which totaled $679.7 million. Of the $797 million increase, a majority of the new funding can be seen in the "Police Facility" category, which increased by $511.9 million.




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

| NYPD Fiscal 2016-2025 Ten-Year Capital Strategy | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Dollars in Thousands* | **2016** | **2017** | **2018** | **2019** | **2020** | **2021** | **2022** | **2023** | **2024** | **2025** | **Total** |
| Communications Equipment | $53,144 | $36,471 | $74,850 | $32,798 | $26,900 | $6,500 | $10,000 | $10,000 | $0 | $0 | $250,663 |
| Computer Equipment | 89,444 | 71,017 | 12,023 | 18,302 | 4,272 | 4,500 | 10,290 | 11,354 | - | - | 221,202 |
| Miscellaneous Equipment | 9,125 | 2,112 | 1,445 | 1,415 | 3,859 | 3,739 | 1,786 | 681 | - | - | 24,162 |
| Police Facilities | 183,942 | 162,982 | 22,117 | 75,000 | 269,218 | 20,000 | 17,400 | 13,000 | 51,016 | 52,650 | 867,325 |
| Vehicles | 15,054 | 11,759 | 27,709 | 4,506 | 25,473 | 6,426 | 9,277 | 13,099 | - | - | 113,303 |
| **Total** | **$350,709** | **$284,341** | **$138,144** | **$132,021** | **$329,722** | **$41,165** | **$48,753** | **$48,134** | **$51,016** | **$52,650** | **$1,476,655** |
| Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal Years 2016-2025 | | | | | | | | | | | |

**Police Facilities.** The Department's Executive Ten-Year Capital Strategy for the Police Facility category of $867.3 million increases by $511.9 million when compared to the Preliminary Ten-Year Capital Strategy of $355.4 million. The increases occur in Fiscal 2016 and Fiscal 2020. In Fiscal 2016, this category increases by $124.9 million, while it increases by $255.5 million in Fiscal 2020. The Executive Ten-Year Capital Strategy includes $435 million for the construction of a new consolidated Property Clerk warehouse facility, $65.2 million for the construction of a new 40th precinct in the South Bronx, $37.7 million for the renovation of precinct bathrooms citywide, and $329.5 million for the renovation of police facilities citywide.

**Communications Equipment.** The Department's Executive Ten-Year Capital Strategy for communications equipment of $250.6 million increases by $137.4 million when compared to the Preliminary Ten-Year Capital Strategy of $113.3 million. A majority of the increase in funding is allocated in Fiscal 2016 and Fiscal 2018. The Department will focus on maintaining lifecycle replacements for all communications equipment to ensure that members of the Department can communicate with each other as well as other first responders efficiently and effectively. Equipment in this category includes $88 million for core radio infrastructure upgrades, $61.5 million for portable and mobile radios, and $101.2 million for other communications equipment.

**Computer Equipment.** The Department's Executive Ten-Year Capital Strategy for computer equipment of $221.2 million increases by $136.7 million compared to the Preliminary Ten-Year Capital Strategy of $84.5 million. The increase mainly occurs in Fiscal 2016 and Fiscal 2017. The Department will replace and upgrade computer equipment, including $123.2 million for the purchase and upgrade of miscellaneous computer equipment as part of phase one of the Sustainable Technology Initiative, $21 million to enhance its local and wide area networks, $17.2 million for the Real Time Crime Center, $12.9 million for the Online Warrant Photo Imaging System, $9.4 million for the upgrade of the arrest processing system, $6 million for security improvements for the Department's computer network, and $31.5 million for other computer equipment.

**Vehicles.** The Executive Ten-Year Capital Strategy for vehicles had a modest increase of $9.7 million compared to the Preliminary Ten-Year Capital Strategy of $104.1 million. The Department will replace operational and support vehicles, including $25.2 million for tow trucks, $20.5 million for 12 passenger vans, $18.5 million for helicopters, $14.3 million for 55-foot launches, and $34.7 million for other vehicles.

**Miscellaneous Equipment.** The Executive Ten-Year Capital Strategy for miscellaneous equipment had a minor increase of $1.9 million compared to the Preliminary Ten-Year Capital Strategy of $22.2 million. The Ten-Year Capital Strategy also provides $24.2 million for a diverse range of support equipment such as diesel marine engines, forensic imaging equipment, and other equipment essential to preserving public safety.

## Capital Commitment Plan

The Fiscal 2016 Executive Budget Capital Commitment Plan includes $1.2 billion in Fiscal 2015-2019 for the NYPD. This represents approximately one percent of the City's total $57.4 billion Executive Plan for Fiscal 2015-2019. The NYPD's Executive Commitment Plan for Fiscal 2015-2019 is 47.5 percent greater than the $812.5 million scheduled in the Preliminary Commitment Plan, an increase of $385.6 million.

The majority of capital projects span multiple fiscal years, and it is, therefore, common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2014, the NYPD committed $170.2 million, or 55.7 percent, of its annual capital plan. Therefore, it is assumed that approximately $128.9 million of the NYPD's Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, increasing the size of the Fiscal 2016-2019 Capital Plan as reflected in the chart below.

**NYPD 2015-2019 Capital Commitment Plan**

| *Dollars in Thousands* | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|---|---|---|---|---|---|
| **Preliminary Plan** | $421,910 | $111,479 | $150,574 | $76,644 | $51,921 | **$812,528** |
| **Executive Plan** | 292,936 | 350,709 | 284,341 | 138,144 | 132,021 | **1,198,151** |
| **Change** | (128,974) | 239,230 | 133,767 | 61,500 | 80,100 | **385,623** |
| **Percentage Change** | (30.6%) | 214.6% | 88.8% | 80.2% | 154.3% | **47.5%** |

Source: OMB Fiscal 2016 Executive Capital Commitment Plan

## Executive Capital Plan Highlights

The NYPD's Fiscal 2015 -2019 Executive Capital Commitment Plan of $1.2 billion includes:

- $585.6 million for Police Facilities;
- $298.7 million for Computer Equipment;
- $221 million for Communication Equipment;
- $72.9 million for Vehicles; and
- $18.8 million for Miscellaneous Equipment.

A majority of the increased capital commitments are dedicated to improvements of NYPD property, which include improvements of the Department's facilities. In its Preliminary Budget Response, the Council renewed its call to increase capital funding for facility rehabilitation and renovation. The Executive Commitment Plan for Fiscal 2015-2019 does not include additional funding for precinct renovations; however, it does commit additional capital funding for the new Property Clerk facility and department-wide bathroom renovations.

Below are major capital highlights from the NYPD's Fiscal 2015-2019 Executive Capital Commitment Plan.

**Renovation of Precinct Bathrooms Department-wide.** The Executive Capital Commitment Plan includes new capital commitments of $22.6 million for department-wide renovation of bathrooms in the 77 precincts and One Police Plaza. The plan commits $5.8 million in Fiscal 2016 and $5.5 million in the outyears. The funding supports a seven-year initiative to improve conditions of the approximately 268 bathrooms in the Department's precincts.

**Sustainable Technology Initiative Phase One.** The Executive Capital Commitment Plan adds new capital commitments totaling $129.1 million for phase one of the Department's Five-Year Sustainable Technology Initiative. With much of the NYPD's existing IT infrastructure reaching

the end of useful lifecycle, this five-year initiative funds a complete overhaul of current technological operations and brings sustainable hardware and software development to the Department. In addition to substantial upgrades and overhauls, the initiative will allow the Department to mitigate and defend against network or system disruptions and allow for the integration of the Domain Awareness System with other City agency security systems. The Commitment Plan added capital funding in Fiscal 2016 and Fiscal 2017 when compared to the Preliminary Capital Commitment Plan. The Executive Capital Commitment Plan commits $57.4 million in Fiscal 2016 and $61.3 million in Fiscal 2017. Below are other capital projects focused on upgrading and replacing outdated technology at the NYPD:

- **Replacement of Core Radio Infrastructure and Radio Repeater Site Upgrades.** The Executive Capital Commitment Plan includes $71 million for the replacement of the Department's core radio infrastructure. The plan commits $20 million in Fiscal 2016 and $17 million in the outyears. In addition, it includes $25 million in planned commitments for radio repeater site upgrades citywide.
- **Life Cycle replacement of Portable Radios and Mobile Radios.** The Executive Capital Commitment Plan includes $59.3 million in planned commitments for life cycle replacements of portable radios ($41.6 million) and mobile radios ($17.7 million).

**New Property Clerk Facility.** The Executive Capital Commitment Plan includes a total of $185 million in planned commitments for the consolidation of several Property Clerk facilities. The plan moved $80 million from Fiscal 2015 to Fiscal 2016 for site acquisition and commits new funding totaling $105 million in Fiscal 2017 and 2019 for construction of the facility.

**Façade Renovations of One Police Plaza and Police Academy.** The Executive Capital Commitment Plan includes $13.3 million in planned commitments for façade renovations of One Police Plaza and the old Police Academy. The commitment plan increased the Department's Fiscal 2016 commitment to $13.3 million when compared to the Preliminary Capital Commitment Plan. The funding supports construction and renovation work on both facilities.

**New 40th Precinct.** The Executive Capital Commitment Plan includes $68.9 million in planned commitments for the renovation of the 40th precinct. In Fiscal 2016, the NYPD commits $5.7 million to continue the design phase, while in Fiscal 2017 the plan commits $58.8 million for the construction of the facility.

**245 Glenmore Renovation.** The Executive Capital Commitment Plan includes $20.3 million in planned commitments for the renovation of the Brooklyn North Narcotics Facility. The plan commits $2.7 million in Fiscal 2016 for the design phase and $16.9 million in Fiscal 2017 for the construction phase of this project.

**13th Precinct Renovation.** The Executive Capital Commitment Plan includes $20 million in planned commitments for the renovation of the 13th precinct in Manhattan. In Fiscal 2016, the plan commits $2.7 million for the design phase; while in Fiscal 2017, the plan commits $17.3 million for the construction phase of this project.

# Appendix 1: NYPD Fiscal 2016 Executive Budget Actions

| | Fiscal 2015 | | | Fiscal 2016 | | |
|---|---|---|---|---|---|---|
| *Dollars in Thousands* | **City** | **Non-City** | **Total** | **City** | **Non-City** | **Total** |
| **NYPD Budget as of the Fiscal 2016 Preliminary Plan** | **$4,574,766** | **$588,675** | **$5,163,441** | **$4,532,588** | **$265,556** | **$4,798,144** |
| **New Needs** | | | | | | |
| Body Cameras | $0 | $0 | $0 | $3,782 | $0 | $3,782 |
| Facilities Cleaning Contract | 0 | 0 | 0 | 2,625 | 0 | 2,625 |
| Gunshot Detection Expansion | 0 | 0 | 0 | 1,750 | 0 | 1,750 |
| IT Maintenance | 0 | 0 | 0 | 17,658 | 0 | 17,658 |
| Language Access Pilots | 0 | 0 | 0 | 177 | 0 | 177 |
| Life Safety Systems Division | 318 | 0 | 318 | 5,428 | 0 | 5,428 |
| School Safety Agent Training | 0 | 48 | 48 | 0 | 73 | 73 |
| Victim Advocates | 0 | 0 | 0 | 3,218 | 0 | 3,218 |
| **Subtotal New Needs** | **$318** | **$48** | **$366** | **$34,639** | **$73** | **$34,711** |
| **Other Adjustments** | | | | | | |
| CSBA CBA Funding | $323 | $0 | $323 | $415 | $0 | $415 |
| CWA L1180 CBA Funding | 1,098 | 0 | 1,098 | 1,121 | 0 | 1,121 |
| DEA 029 CBA Funding | 16,174 | 0 | 16,174 | 21,948 | 0 | 21,948 |
| SBA 091 CBA Funding | 19,713 | 0 | 19,713 | 25,869 | 0 | 25,869 |
| IATSE L306 CBA Funding | 19 | 0 | 19 | 19 | 0 | 19 |
| LBA 059 CBA Funding | 7,795 | 0 | 7,795 | 10,478 | 0 | 10,478 |
| Hiring Rate Adjustment | 84 | 0 | 84 | 343 | 0 | 343 |
| Heat, Light and Power | (554) | 0 | (554) | (1,975) | 0 | (1,975) |
| Heating Fuel | (538) | 0 | (538) | (569) | 0 | (569) |
| Lease Adjustment | 0 | 0 | 0 | 3,104 | 0 | 3,104 |
| Motor Fuel | (8,859) | 0 | (8,859) | (8,351) | 0 | (8,351) |
| School Safety Afterschool Funding | 0 | 3,500 | 3,500 | 0 | 3,500 | 3,500 |
| Other Cat. Funding Adjustments | 0 | 2,646 | 2,646 | 0 | 0 | 0 |
| State Funding Adjustments | 0 | 1,217 | 1,217 | 0 | 38 | 38 |
| Federal Funding Adjustments | 425 | 12,849 | 13,274 | 0 | 1,336 | 1,336 |
| Intra-City Funding Adjustments | 0 | 29 | 29 | 0 | 0 | 0 |
| **Subtotal Other Adjustments** | **$35,680** | **$20,240** | **$55,920** | **$52,401** | **$4,874** | **$57,275** |
| **TOTAL All Changes** | **$35,998** | **$20,289** | **$56,287** | **$87,040** | **$4,947** | **$91,986** |
| **NYPD Budget as of the Fiscal 2016 Executive Plan** | **$4,610,764** | **$608,964** | **$5,219,728** | **$4,619,628** | **$270,503** | **$4,890,130** |

# Appendix 2: NYPD Budget Actions since Fiscal 2015 Adoption

| | Fiscal 2015 | | | Fiscal 2016 | | |
|---|---|---|---|---|---|---|
| *Dollars in Thousands* | City | Non-City | Total | City | Non-City | Total |
| **NYPD Budget as of the Fiscal 2015 Adopted Plan** | **$4,472,923** | **$336,902** | **$4,809,825** | **$4,385,895** | **$318,536** | **$4,704,431** |
| **New Needs** | | | | | | |
| Ebola Preparedness and Response | $0 | $425 | $425 | $0 | $0 | $0 |
| Enhanced In-Service Training | 28,870 | 0 | 28,870 | 0 | 0 | 0 |
| NYCHA Centers - Extended Hours | 1,328 | 0 | 1,328 | 1,328 | 0 | 1,328 |
| Operation Summer All Out | 13,726 | 0 | 13,726 | 0 | 0 | 0 |
| Bulletproof Vests | 8,050 | 0 | 8,050 | 4,200 | 0 | 4,200 |
| Email Account Expansion | 0 | 0 | 0 | 4,079 | 0 | 4,079 |
| Federal Funding Adjustment | 750 | (750) | 0 | 1,000 | (1,000) | 0 |
| Lease Adjustment | 933 | 0 | 933 | 1,063 | 0 | 1,063 |
| NYCHA Payment Relief | 2,682 | 0 | 2,682 | 72,450 | (69,082) | 3,367 |
| OTPS Funding | 1,199 | 0 | 1,199 | 1,256 | 0 | 1,256 |
| Parking Enforcement System Refresh | 0 | 0 | 0 | 13,009 | 0 | 13,009 |
| Police Cadets | 0 | 0 | 0 | 10,060 | 0 | 10,060 |
| Police Communication Technicians | 0 | 0 | 0 | 6,276 | 0 | 6,276 |
| Preventive Maintenance Teams | 3,936 | 0 | 3,936 | 2,459 | 0 | 2,459 |
| Technology Needs | 21,901 | 0 | 21,901 | 3,886 | 0 | 3,886 |
| Body Cameras | 0 | 0 | 0 | 3,782 | 0 | 3,782 |
| Facilities Cleaning Contract | 0 | 0 | 0 | 2,625 | 0 | 2,625 |
| Gunshot Detection Expansion | 0 | 0 | 0 | 1,750 | 0 | 1,750 |
| IT Maintenance | 0 | 0 | 0 | 17,658 | 0 | 17,658 |
| Language Access Pilots | 0 | 0 | 0 | 177 | 0 | 177 |
| Life Safety Systems Division | 318 | 0 | 318 | 5,428 | 0 | 5,428 |
| School Safety Agent Training | 0 | 48 | 48 | 0 | 73 | 73 |
| Victim Advocates | 0 | 0 | 0 | 3,218 | 0 | 3,218 |
| **Subtotal New Needs** | **$83,693** | **($276)** | **$83,417** | **$155,704** | **($70,010)** | **$85,694** |
| **Other Adjustments** | | | | | | |
| Buyers Union CB Increase | $152 | $0 | $152 | $135 | $0 | 135 |
| DC37 CB Increase | 10,707 | 0 | 10,707 | 16,743 | 0 | 16,743 |
| NYSNA CB Increase | 36 | 0 | 36 | 53 | 0 | 53 |
| PS Adjustment | 1,738 | 0 | 1,738 | 2,213 | 0 | 2,213 |
| SSA CB Increase | 0 | 11,447 | 11,447 | 0 | 10,468 | 10,468 |
| SSA DC37 CB Increase | 0 | 97 | 97 | 0 | 152 | 152 |
| School Safety L300 CB Increase | 0 | 5 | 5 | 0 | 5 | 5 |
| Teamsters Union CB Increase | 1,148 | 0 | 1,148 | 994 | 0 | 994 |
| OTPS Adjustment | 1,724 | 0 | 1,724 | 1,140 | 0 | 1,140 |
| CB for Captains | 3,256 | 0 | 3,256 | 4,348 | 0 | 4,348 |
| CSBA CBA Funding | 323 | 0 | 323 | 415 | 0 | 415 |
| CWA L1180 CBA Funding | 1,098 | 0 | 1,098 | 1,121 | 0 | 1,121 |
| DEA 029 CBA Funding | 16,174 | 0 | 16,174 | 21,948 | 0 | 21,948 |
| IATSE L306 CBA Funding | 19 | 0 | 19 | 19 | 0 | 19 |

| | Fiscal 2015 | | | Fiscal 2016 | | |
|---|---|---|---|---|---|---|
| *Dollars in Thousands* | **City** | **Non-City** | **Total** | **City** | **Non-City** | **Total** |
| LBA 059 CBA Funding | $7,795 | $0 | $7,795 | $10,478 | $0 | $10,478 |
| SBA 091 CBA Funding | 19,713 | 0 | 19,713 | 25,869 | 0 | 25,869 |
| Hiring Rate Adjustment | 84 | 0 | 84 | 343 | 0 | 343 |
| Heat, Light and Power | (554) | 0 | (554) | (1,975) | 0 | (1,975) |
| Heating Fuel | (538) | 0 | (538) | (569) | 0 | (569) |
| Lease Adjustment | 0 | 0 | 0 | 3,104 | 0 | 3,104 |
| Motor Fuel | (8,859) | 0 | (8,859) | (8,351) | 0 | (8,351) |
| School Safety Afterschool Funding | 0 | 3,500 | 3,500 | 0 | 3,500 | 3,500 |
| Information Technology Bureau | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| Lease Adjustment | (296) | 0 | (296) | 0 | 0 | 0 |
| Other Cat. Funding Adjustments | 0 | 19,470 | 19,470 | 0 | 0 | 0 |
| Federal Funding Adjustments | 425 | 206,192 | 206,617 | 0 | 7,814 | 7,814 |
| State Funding Adjustments | | 10,931 | 10,931 | 0 | 38 | 38 |
| Intra-City Funding Adjustments | 0 | 697 | 697 | 0 | 0 | 0 |
| **Subtotal Other Adjustments** | **$54,147** | **$272,339** | **$326,486** | **$78,028** | **$21,976** | **$100,004** |
| **TOTAL All Changes** | **$137,841** | **$272,063** | **$409,903** | **$233,732** | **($48,034)** | **$185,698** |
| **NYPD Budget as of the Fiscal 2016 Executive Plan** | **$4,610,764** | **$608,965** | **$5,219,728** | **$4,619,627** | **$270,502** | **$4,890,129** |

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