

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Christine C. Quinn
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Hon. Peter F. Vallone, Jr.
Chair, Committee on Public Safety



Hearing on the Fiscal 2014 Preliminary Budget & the Fiscal 2013 Preliminary Mayor's Management Report

Police Department (NYPD)

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NYPD Overview

The New York City Police Department (NYPD) is charged with protecting lives and property, responding to emergency calls, investigating reported crimes, making arrests and addressing conditions that affect the quality of life in the City. Subsequent to the April 1995 merger of the Transit and Housing Police Departments into the NYPD, the Department conducts all City policing efforts, including those in the subways and public housing projects. Additionally, the NYPD is responsible for enforcing traffic rules and regulations and, since December 1998, for providing security services in public schools.

Introduction

This report provides a review of the Police Department's Preliminary Budget for Fiscal 2014. In the first section, the highlights of the Fiscal 2014 expense budget are presented, along with a summary of changes to the Department's 2014 Preliminary Budget. In the following section, we take a look at the Miscellaneous Revenues that directly impact the Department's budget, both actual expenditures and the outyear plan. Then we come to the Program Budget area where we take a closer look at the Department's 20 programs. We then review the NYPD's proposed Capital Budget Plan.

Fiscal 2014 Preliminary Plan Highlights

NYPD (056)					
	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Curr. Mod.**	Jan. Plan	2013 - 2014
Personal Services	\$4,466,647	\$4,329,126	\$4,434,330	\$4,345,644	\$16,518
Other Than Personal Services	401,245	358,697	534,734	322,071	(36,627)
Agency Total	\$4,867,891	\$4,687,824	\$4,969,064	\$4,667,715	(\$20,109)

*The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.

**Fiscal 2013 totals are as of February 27, 2013 and may not match OMB documents published as of January 26 due to subsequent budget changes.

- 121st Precinct Staffing.** The Department has redrawn portions of the 120th and 122nd Precincts on Staten Island to form a new 121st Precinct. Staff will be drawn from each of these precincts to help staff the new precinct but, additionally, the Department will be funded to increase its authorized headcount including 28 civilians in various trade titles and 70 uniformed officers at a total Fiscal 2014 cost of \$8.9 million. The total cost of the new precinct will also include capital design and construction costs totaling approximately \$63 to \$65 million (see Capital Budget section) for a new precinct facility.
- Super Storm Sandy Spending:** The January Financial Plan includes \$115.9 million to cover all the storm related costs for the NYPD. The Department's expense budget for Fiscal 2013 schedules \$99.1 million for Sandy-spending, all of which is funded with federal

aid. The principal storm related expenses included \$84.8 million in employee overtime for emergency response and \$14.3 million to purchase clean up materials and replace storm damaged supplies. The Preliminary Capital Commitment Plan added \$16.8 million for projects related to the storm. These include repairs to nine Department facilities that sustained storm damage and replacement of 250 to 300 vehicles. Sandy capital funding is currently forecast in the January Capital Commitment Plan as City funds. These funds will be treated as grant funds by the City and the commitments will be transferred to a Federal Non-City budget code as they are spent.

- **PEG Program.** The total PEG package value for Fiscal 2013 is \$22.3 million (0.4-percent) and \$21.3 million in Fiscal 2014 (0.4-percent). As part of the reduction package, the Department will receive PEG credit for a federal funding swap (see “United Nations Security Detail Reimbursement” in Security/Counter-Terrorism Grants program section) totaling \$16 million and revenue PEG credit for reimbursement of traffic control costs (see “Athletic Non-Charitable Event” item below) for \$5.3 million in Fiscal 2014.
- **Athletic Non-Charitable Event Traffic Control Costs.** The Department will incur expenses totaling \$5.4 million in Fiscal 2014 for traffic control details associated with athletic non-charitable events for which it will be reimbursed at a rate of 100-percent. For this reimbursement, the Department will claim PEG credit in Fiscal 2014.
- **Police Academy Staffing.** The current estimated date of completion for the new academy is December of 2013. The first academy class will be seated at the new facility in January of 2014 and will be capable of accommodating classes of up to 1,600 cadets. The Fiscal 2014 Preliminary Budget adds \$5.1 million to the Department’s payroll to hire 77 civilian employees in various trade titles to staff the new Academy.

NYPD Financial Summary

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Curr. Mod.	Jan. Plan	2013 - 2014
Budget by Program Area					
Patrol	1,439,344	1,431,292	1,440,016	1,439,388	8,096
Chief of Department	787,380	745,301	744,005	743,526	(1,775)
Administration	448,073	448,970	463,196	459,756	10,786
Detective Bureau	328,264	323,839	324,469	322,316	(1,523)
School Safety	251,410	247,925	249,160	247,925	(0)
Transit	212,341	210,284	210,284	216,469	6,185
Organized Crime Control Bureau	187,398	182,915	184,931	184,435	1,520
Transportation	181,315	173,417	184,125	173,423	6
Housing Bureau	169,996	164,328	164,378	164,328	(0)
Support Services	128,564	145,674	162,946	150,691	5,017
Training	109,042	100,087	101,158	99,998	(89)
Communications	128,078	102,643	106,769	99,943	(2,700)
Internal Affairs	75,140	67,743	70,322	67,765	22
Intelligence Division	62,734	64,119	64,519	64,119	0
Special Operations	81,213	63,854	66,093	63,854	(0)
Criminal Justice Bureau	55,567	57,406	57,406	57,406	0
Counter-Terrorism	46,195	47,411	47,126	47,333	(78)
Security/Counter-Terrorism Grants	92,950	73,613	206,429	27,948	(45,665)
Reimbursable Overtime	70,733	23,660	107,996	23,693	33
Community Affairs	12,156	13,343	13,737	13,399	56
TOTAL	\$4,867,893	\$4,687,824	\$4,969,065	\$4,667,715	(\$20,109)
Funding					
City Funds	NA	\$4,284,246	\$4,296,051	\$4,310,600	\$26,354
Other Categorical	NA	69,082	86,971	69,082	0
State	NA	5,039	14,299	4,932	(107)
Federal - Other	NA	99,872	342,036	53,487	(46,385)
Intra City	NA	229,584	229,709	229,614	29
TOTAL	\$4,867,893	\$4,687,824	\$4,969,065	\$4,667,715	(\$20,109)
Positions					
Full-Time Positions - Uniform	34,510	34,413	34,483	34,483	70
Full-Time Positions - Civilian	14,238	14,107	14,455	14,261	154
TOTAL	48,748	48,520	48,938	48,744	224

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

The Department's \$4.67 billion Fiscal 2014 Preliminary Budget reflects a modest reduction of \$20.1-million, or 0.04 percent when compared to its Fiscal 2013 Adopted Budget of \$4.69 billion. This change results from a small decrease in non-city funds of \$46.3 million or 0.9 percent and an

increase in city funds of \$26.3 million or 0.6 percent. This increase in city funds reflects the inclusion in the Department's budget of \$21.1 million in additional city funding for the new academy and 121st Precinct, a restoration of a telecommunications PEG, fleet maintenance consolidation staffing funds and a few other minor adjustments. City funding increases by about \$26.4 million between the 2013 Adoption and the 2014 Preliminary budgets or 0.6-percent.

As detailed in the Department's "Budget Action Chart" (see Appendix A), the Department's budget between the Fiscal 2013 Adopted Budget and the Fiscal 2014 Preliminary Budget is quite stable. As stated above, the PEG package value for Fiscal 2014 comes only 0.4-percent of the Department's total budgeted allocation. The most active program would appear to be "Security/Counter-Terrorism Grants" which drops by \$45.7 million between the Fiscal 2013 Adoption and the Fiscal 2014 Preliminary. This tracks closely with the \$46.4 million drop in federal funding shown in the "Funding" section of the above "NYPD Financial Summary" chart. The "Security/Counter-Terrorism Grants" program consists entirely of federal funding. The \$26.4 million shown above in City funding is due in large measure to the \$21 million in New Needs funding detailed in Appendix A along with the \$5 million transfer to the Department resulting from the fleet consolidation program.

- **Fleet Consolidation (DOT and DEP).** Fifty-two fleet maintenance positions (28 positions for DEP and 24 for DOT) will be transferred to the Department associated with the consolidation of staff for the maintenance of "light duty" vehicles. This consolidation measure will increase the Department's Fiscal 2014 Preliminary Budget by \$5.1 million.

Miscellaneous Revenues

The chart below shows the four broad categories of Miscellaneous Revenues credited directly to the Department's budget* and reports revenue for Fiscal 2011 through Fiscal 2015. The first category includes fees from licenses for pistols. The second includes fees from permits for long guns. The third category contains fees charged by the Department for accident reports, stolen property reports, fingerprinting fees, the Paid Detail Program, reimbursement for certain departmental overtime expenditures and towing operations. The final category, "Miscellaneous", includes surcharges for Enhanced 911 service, as well as wireless and cellular phone service, proceeds from sales of unclaimed property, and cash and fees for vendor storage.

The figures for "Actual" revenues for Fiscal Years 2011 and 2012 are sourced from the Comptroller's Annual Financial Report (CAFR) for Fiscal 2012. OMB derives its plan numbers from historical patterns of actual revenues recognized in previous Fiscal Years.

Revenues	Actual		Planned		
	2011	2012	2013	2014	2015
<i>Dollars in 000's</i>					
Licenses - Pistol Licenses	\$3,156,292	\$3,589,734	\$1,800,000	\$3,400,000	\$3,000,000
Permits - Long Gun Permits	989,333	909,994	825,000	825,000	825,000
Charges for Services	27,398,554	28,869,337	27,805,786	33,029,000	25,292,000
Miscellaneous	68,389,427	68,352,000	66,800,000	68,352,000	68,352,000
TOTAL	\$99,933,606	\$101,721,065	\$97,230,786	\$105,606,000	\$97,469,000

**The largest Miscellaneous Revenue source associated with the NYPD, "Parking Violations Fines" (estimated for Fiscal 2014 at \$518.2 million), is recognized within the budget of the Department of Finance, which is responsible for collecting these revenues.*

Fiscal 2013 PMMR Performance Measures

According to the PMMR, the NYPD's chief services include managing public safety programs related to criminal activity, traffic safety and quality of life. The Department seeks to achieve the following goals by providing these services:

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

Listed within the appropriate program area are relevant indicator tables and performance summaries as derived from the Fiscal 2013 PMMR.

Program Areas

The following twenty tables display the budgets for each of the program areas for the Department from Fiscal 2012 actual spending through the Fiscal 2014 Preliminary Budget. Each shows spending and funding summaries.

Patrol Services

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$1,302,844	\$1,298,701	\$1,305,185	\$1,305,185	\$6,484
Full-Time Salaried - Civilian	55,619	63,397	63,956	64,332	935
Other Salaried and Unsalariated	30,980	29,334	29,334	28,915	(419)
Overtime - Uniformed	(3)	0	0	0	0
Additional Gross Pay	47,921	37,805	38,812	38,812	1,007
Fringe Benefits	0	0	151	151	151
Personal Services Subtotal	\$1,437,360	\$1,429,237	\$1,437,438	\$1,437,395	\$8,159
Supplies and Materials	\$660	\$663	\$653	\$620	(\$43)
Contractual Services	573	577	681	635	58
Property and Equipment	243	214	578	115	(99)
Fixed and Misc Charges	1	5	5	5	0
Social Services	294	444	444	444	0
Other Services and Charges	212	152	216	173	21
Other Than Personal Services Subtotal	\$1,984	\$2,055	\$2,578	\$1,992	(\$63)
TOTAL	\$1,439,344	\$1,431,292	\$1,440,016	\$1,439,388	\$8,096
Funding					
City Funds	NA	\$1,431,189	\$1,439,491	\$1,439,388	\$8,199
Other Categorical	NA	0	0	0	0
State	NA	103	415	0	(103)
Federal - Other	NA	0	110	0	0
TOTAL	\$1,439,344	\$1,431,292	\$1,440,016	\$1,439,388	\$8,096
Positions					
Full-Time Positions - Uniform	17,921	17,626	17,696	17,696	70
Full-Time Positions - Civilian	1,442	841	1,467	1,467	626
TOTAL	19,363	18,467	19,163	19,163	696

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

Patrol Services includes the Department's precinct operations as well as the Headquarters Security Unit, Gun Amnesty Program and the Street Crime Unit.

The large civilian headcount adjustment shown on the above program area chart is largely due to technical adjustments to the Department's headcount plan that aligns the plan with actual staffing levels. There are similar changes in civilian headcount plan numbers in other program areas as well.

Preliminary / November Plan Actions

- 121st Precinct Staffing.** The Department has redrawn portions of the 120th and 122nd Precincts on Staten Island to form a new 121st Precinct. Staff will be drawn from each of these precincts to help staff the new precinct but, additionally, new staff will be hired including 28 civilians in various trade titles and 70 uniformed officers at a total Fiscal 2014 cost of \$8.9 million. The total cost of the new precinct will also include capital design and construction costs totaling approximately \$63 to \$65 million (see Capital Budget section) for a new precinct facility.

PMMR Highlights

NYPD Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Major felony crime	105,702	105,496	109,299	*	*	38,125	39,639
- Murder and non-negligent manslaughter	494	526	474	*	*	199	153
- Forcible rape	860	1,138	1,098	*	*	380	432
- Robbery	18,794	19,495	20,291	*	*	7,226	7,239
- Felonious assault	16,906	17,743	18,762	*	*	6,465	7,026
- Burglary	19,617	18,423	19,162	*	*	6,732	6,806
- Grand larceny	38,295	38,193	40,642	*	*	13,603	15,000
- Grand larceny auto	10,736	9,647	8,870	*	*	3,520	2,983
Major felony crime in housing developments	4,090	4,406	4,771	*	*	1,556	1,734
Major felony crime in transit system	2,060	2,321	2,741	*	*	897	885
Major felony crime in patrol services	99,552	98,769	101,787	*	*	35,672	37,020
Crime related to domestic violence - Murder	68	85	75	*	*	26	24
- Rape	351	502	535	*	*	174	188
- Felonious assault	4,777	5,870	6,781	*	*	2,135	2,450

- Based on preliminary FBI total index crime statistics for the first six months of Calendar 2012, New York City remains the safest large city with the lowest rate of crime per capita among the 10 largest U.S. cities.
- During the first four months of Fiscal 2013 murder and non-negligent homicide decreased 23 percent compared to the same period of Fiscal 2012.
- Major felony crime increased 4 percent during the first four months of Fiscal 2013 compared to the same period of Fiscal 2012. Five categories of major felony crime increased, while murder and grand larceny auto decreased during the reporting period.
- Average response time to crimes in progress remained stable during the reporting period.

NYPD Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Quality-of-life summonses	556,637	538,024	497,656	*	*	169,889	171,111
- Unreasonable noise summonses	17,056	14,030	14,302	*	*	4,154	4,590
- Graffiti summonses	NA	NA	NA	*	*	NA	20
Graffiti arrests	NA	NA	NA	*	*	NA	1,001

- During the reporting period quality-of-life summonses increased one-percent, with summonses for unreasonable noise increasing 10 percent.

Chief of Department

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$22,606	\$23,403	\$23,403	\$23,403	\$0
Full-Time Salaried - Civilian	2,057	3,091	1,796	3,091	0
Other Salaried and Unsalariied	13	17	17	17	0
Overtime - Uniformed	452,071	393,478	392,832	391,336	(2,142)
Overtime - Civilian	41,037	43,143	43,217	43,511	368
Additional Gross Pay	266,297	279,840	279,840	279,840	0
P.S. Other	22	0	0	0	0
Personal Services Subtotal	\$784,103	\$742,972	\$741,106	\$741,198	(\$1,774)
Supplies and Materials	\$974	\$708	\$838	\$708	\$0
Contractual Services	173	62	113	62	0
Property and Equipment	682	448	511	448	0
Fixed and Misc Charges	0	0	2	0	0
Other Services and Charges	1,447	1,111	1,436	1,111	0
Other Than Personal Services Subtotal	\$3,277	\$2,329	\$2,900	\$2,329	\$0
TOTAL	\$787,380	\$745,301	\$744,005	\$743,526	(\$1,774)
Funding					
City Funds	NA	\$745,301	\$743,439	\$743,526	(\$1,774)
State	NA	0	267	0	0
Federal - Other	NA	0	300	0	0
Intra City	NA	0	0	0	0
TOTAL	\$787,380	\$745,301	\$744,005	\$743,526	(\$1,774)
Positions					
Full-Time Positions - Uniform	259	239	239	239	0
Full-Time Positions - Civilian	37	49	36	36	(13)
TOTAL	296	288	275	275	(13)

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

The Chief of Department oversees the activities of the five field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Housing Bureau, and Organized Crime Control Bureau. In addition, a number of units 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.

Administration

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$118,183	\$140,324	\$140,324	\$140,324	\$0
Full-Time Salaried - Civilian	\$83,466	83,029	83,995	86,641	3,612
Other Salaried and Unsalariad	\$915	768	768	768	0
Additional Gross Pay	\$47,662	38,459	38,459	38,459	0
Fringe Benefits	\$69,059	70,423	70,423	70,423	0
Personal Services Subtotal	\$319,284	\$333,004	\$333,970	\$336,616	\$3,612
Supplies and Materials	\$17,665	\$14,338	\$15,479	\$13,965	(\$372)
Contractual Services	33,101	32,309	33,523	33,906	1,597
Property and Equipment	6,616	3,284	4,286	3,251	(33)
Fixed and Misc Charges	685	573	995	973	400
Other Services and Charges	70,722	65,463	74,943	71,045	5,582
Other Than Personal Services Subtotal	\$128,789	\$115,965	\$129,226	\$123,140	\$5,982
TOTAL	\$448,073	\$448,969	\$463,196	\$459,756	\$9,594
Funding					
City Funds	NA	\$448,524	\$458,570	\$459,074	\$10,550
State	NA	0	1,751	0	0
Federal - Other	NA	45	2,380	282	237
Intra City	NA	400	495	400	0
TOTAL	\$448,073	\$448,969	\$463,196	\$459,756	\$10,786
Positions					
Full-Time Positions - Uniform	1,301	1,179	1,179	1,179	0
Full-Time Positions - Civilian	1,359	1,425	1,384	1,433	8
TOTAL	2,660	2,604	2,563	2,612	8

*The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.

The Administration Program includes such Department functions such as Facilities Maintenance, Human Resources, Legal Affairs, Management and Budget, Management Information Systems (MIS), Public Affairs and the Quartermaster.

PMMR Highlights

NYPD Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Cases commenced against the City in state and federal court	NA	NA	3,629	*	*	1,175	1,327
Payout (\$000)	\$128,842.1	\$166,616.1	\$131,634.3	*	*	\$32,716.3	\$42,330.3

Detective Bureau

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$297,481	\$297,153	\$297,153	\$297,153	\$0
Full-Time Salaried - Civilian	21,284	19,242	19,247	19,260	18
Other Salaried and Unsalariated	50	0	0	0	0
Overtime - Uniformed	408	0	0	0	0
Additional Gross Pay	4,566	4,178	4,178	4,178	0
Fringe Benefits	1	0	0	0	0
Personal Services Subtotal	\$323,790	\$320,574	\$320,578	\$320,592	\$18
Supplies and Materials	\$1,202	\$505	\$934	\$509	\$4
Contractual Services	1,233	196	1,354	196	0
Property and Equipment	1,142	192	596	191	(0)
Other Services and Charges	896	852	1,007	828	(25)
Other Than Personal Services Subtotal	\$4,474	\$1,745	\$3,891	\$1,724	(\$21)
TOTAL	\$328,263	\$322,319	\$324,469	\$322,316	(\$3)
Funding					
City Funds	NA	\$321,725	\$321,802	\$321,725	\$0
State	NA	540	2,357	540	0
Federal - Other	NA	25	260	0	(25)
Intra City	NA	28	50	50	22
TOTAL	\$328,263	\$322,319	\$324,469	\$322,316	(\$3)
Positions					
Full-Time Positions - Uniform	3,159	3,440	3,440	3,440	0
Full-Time Positions - Civilian	430	417	430	430	13
TOTAL	3,589	3,857	3,870	3,870	13

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

Personnel assigned to the Detective Bureau combat crime by conducting prompt and diligent investigations, while maximizing the use of all available technological resources, as well as traditional investigative methods. They seek to solve crimes, track down and apprehend suspects, accomplices and fugitives, as well as to locate missing persons and recover stolen property.

School Safety

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$17,147	\$16,321	\$16,321	\$16,321	\$0
Full-Time Salaried - Civilian	178,527	182,228	182,580	182,580	352
Other Salaried and Unsalariated	79	581	581	581	0
Overtime - Uniformed	2,990	370	370	370	0
Overtime - Civilian	36,604	34,894	36,129	34,894	0
Additional Gross Pay	7,749	5,024	5,024	5,024	0
Fringe Benefits	3,517	3,603	3,251	3,251	(352)
Personal Services Subtotal	\$246,613	\$243,021	\$244,256	\$243,021	(\$0)
Supplies and Materials	\$225	\$351	\$299	\$351	\$0
Contractual Services	339	467	484	467	0
Property and Equipment	3,918	3,378	3,430	3,378	0
Fixed and Misc Charges	10	0	4	0	0
Other Services and Charges	304	708	687	708	0
Other Than Personal Services Subtotal	\$4,796	\$4,904	\$4,904	\$4,904	\$0
TOTAL	\$251,410	\$247,925	\$249,160	\$247,925	(\$0)
Funding					
City Funds	NA	\$19,114	\$19,114	\$19,114	\$0
Other Categorical	NA	0	0	0	0
State	NA	0	0	0	0
Federal - Other	NA	0	1,235	0	0
Intra City	NA	228,811	228,811	228,811	0
TOTAL	\$251,410	\$247,925	\$249,160	\$247,925	\$0
Positions					
Full-Time Positions - Uniform	209	278	278	278	0
Full-Time Positions - Civilian	4,963	5,147	5,147	5,147	0
TOTAL	5,172	5,425	5,425	5,425	0

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

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 on the educational process.

PMMR Highlights

NYPD Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ School safety - Major felony crime	839	801	812	*	*	202	151
- Murder	1	0	0	*	*	0	0
- Rape	2	6	5	*	*	2	0
- Robbery	147	131	148	*	*	37	21
- Burglary	81	86	81	*	*	39	37
- Felonious assault	240	269	250	*	*	41	29
- Grand larceny	361	307	326	*	*	82	64
- Grand larceny auto	7	2	2	*	*	1	0
School safety - Other criminal categories	3,302	3,089	3,295	*	*	595	511
- Other incidents	5,354	5,119	5,365	*	*	1,046	806
Gang motivated incidents	228	303	310	*	*	108	84
Gun arrests	6,097	5,881	5,835	*	*	2,142	2,005
Major felony crime arrests	NA	NA	NA	*	*	NA	13,976
Narcotics arrests	106,655	106,840	99,344	*	*	34,521	30,749
- Felonies	24,575	21,909	20,541	*	*	6,792	6,798
- Misdemeanors	81,273	84,011	77,776	*	*	27,419	23,633
- Violations	807	920	1,027	*	*	310	318
Juvenile arrests for major felonies	4,028	3,767	3,450	*	*	1,079	871

- Major felony crime in the City's public schools decreased 25 percent during the first four months of Fiscal 2013 compared to the same period of Fiscal 2012. Every category of school safety incident decreased during the reporting period.

Transit

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$177,038	\$176,150	\$176,150	\$181,691	\$5,540
Full-Time Salaried - Civilian	5,668	6,318	6,318	6,318	0
Other Salaried and Unsalariad	118	106	106	106	0
Additional Gross Pay	29,614	27,710	27,710	28,196	487
P.S. Other	(96)	0	0	0	0
Personal Services Subtotal	\$212,341	\$210,284	\$210,284	\$216,311	\$6,027
Other Than Personal Services Subtotal	\$0	\$0	\$0	\$0	\$0
TOTAL	\$212,341	\$210,284	\$210,284	\$216,311	\$6,027
Funding					
City Funds	NA	\$210,284	\$210,284	\$216,469	\$6,185
TOTAL	\$212,341	\$210,284	\$210,284	\$216,469	\$6,185
Positions					
Full-Time Positions - Uniform	2,365	2,914	2,914	3,018	104
Full-Time Positions - Civilian	147	160	147	147	(13)
TOTAL	2,512	3,074	3,061	3,165	91

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

Personnel assigned to the Transit Bureau strive to insure the safety of the millions of New Yorkers and visitors to the city who ride public transit each day. Transit police have been employees of the city's Police Department since April of 1995, when the NYC Transit Authority merged its police force with the NYPD.

Preliminary / November Plan Actions

- Transit Security Grant Program/American Relief and Recovery Act (TSGP/ARRA) Grant Backfill.** The Department is receiving additional city tax levy funding to continue an anti-terrorism program previously funded as part of the "TSGP/ARRA" federal grant programs. The total funding is for \$6.2 million in Fiscal 2014 growing to \$6.6 million in Fiscal 2015 and then to \$9.4 million in the outyears and will support 104 uniform positions.

Organized Crime Control Bureau

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$173,770	\$170,253	\$170,253	\$170,253	\$0
Full-Time Salaried - Civilian	5,036	5,326	5,326	5,326	0
Additional Gross Pay	1,010	747	747	747	0
Personal Services Subtotal	\$179,816	\$176,325	\$176,325	\$176,325	\$0
Supplies and Materials	\$750	\$1,681	\$874	\$1,681	\$0
Contractual Services	57	32	12	32	0
Property and Equipment	303	544	420	544	0
Other Services and Charges	6,472	5,852	7,299	5,852	0
Other Than Personal Services Subtotal	\$7,582	\$8,109	\$8,606	\$8,109	\$0
TOTAL	\$187,398	\$184,435	\$184,931	\$184,435	\$0
Funding					
City Funds	NA	\$184,435	\$184,684	\$184,435	\$0
State	NA	0	248	0	0
TOTAL		\$184,435	\$184,931	\$184,435	\$0
Positions					
Full-Time Positions - Uniform	1,870	2,148	2,148	2,148	0
Full-Time Positions - Civilian	125	163	125	125	(38)
TOTAL	1,995	2,311	2,273	2,273	(38)

*The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.

The mission of the Organized Crime Control Bureau is to improve the quality of life in the city by combating all aspects of organized crime: narcotics, vice, traditional/non-traditional organized crime and auto theft.

Transportation

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$50,436	\$53,738	\$53,738	\$53,738	\$0
Full-Time Salaried - Civilian	110,915	103,868	109,719	103,868	0
Additional Gross Pay	11,926	7,471	7,533	7,471	0
Fringe Benefits	0	435	4,062	435	0
Personal Services Subtotal	\$173,277	\$165,512	\$175,051	\$165,512	\$0
Supplies and Materials	\$784	\$724	\$1,182	\$724	\$0
Contractual Services	3,034	3,552	3,363	3,558	6
Property and Equipment	3,534	3,382	4,247	3,382	0
Other Services and Charges	686	248	280	247	(1)
Other Than Personal Services Subtotal	\$8,037	\$7,905	\$9,073	\$7,911	(\$1)
TOTAL	\$181,315	\$173,417	\$184,125	\$173,423	(\$1)
Funding					
City Funds	NA	\$173,414	\$171,250	\$173,423	\$9
Other Categorical	NA	0	10,888	0	0
State	NA	4	1,838	0	(4)
Federal - Other	NA	0	150	0	0
TOTAL	\$181,315	\$173,417	\$184,125	\$173,423	\$6
Positions					
Full-Time Positions - Uniform	586	764	764	764	0
Full-Time Positions - Civilian	3,016	2,714	2,952	2,721	7
TOTAL	3,602	3,478	3,716	3,485	7

*The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.

Transportation chiefly includes the Department's traffic enforcement functions as well as the Operations and Highways Districts whose mission is to promote the safety and security of all persons using the city's streets and highways. This is accomplished by securing the smooth flow of traffic; enhancing the safety of pedestrians, cyclists and motorists; and enforcing all laws that affect the various types of traffic control.

Preliminary / November Plan Actions

- **Athletic Non-Charitable Event Traffic Control Costs.** The Department will incur expenses totaling \$5.4 million in Fiscal 2014 for traffic control details associated with athletic non-charitable events for which it will be reimbursed at a rate of 100-percent.

PMMR Highlights

NYPD Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Traffic fatalities (motorists/passengers)	97	78	115	*	*	39	43
★ Traffic fatalities (bicyclists/pedestrians)	162	158	176	*	*	52	51
Driving while intoxicated (DWI) related fatalities	20	10	18	*	*	7	6
DWI arrests	NA	NA	NA	*	*	NA	2,827
Total moving violation summonses (000)	1,262	1,189	1,015	*	*	295	320
- Summonses for hazardous violations	903,746	843,171	706,250	*	*	207,967	217,948
- Summonses for prohibited use of cellular phones	231,345	197,746	153,671	*	*	45,178	45,218

- During the first four months of Fiscal 2013 summonses for moving violations increased eight-percent compared to the same period of Fiscal 2012.

Housing Bureau

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$139,723	\$138,316	\$138,316	\$138,316	\$0
Full-Time Salaried - Civilian	6,142	7,214	7,214	7,214	0
Other Salaried and Unsalariated	521	27	27	27	0
Additional Gross Pay	23,389	18,729	18,729	18,729	0
P.S. Other	(96)	0	0	0	0
Personal Services Subtotal	\$169,678	\$164,286	\$164,286	\$164,286	\$0
Supplies and Materials	\$7	\$8	\$15	\$8	\$0
Contractual Services	21	18	23	18	0
Property and Equipment	4	9	7	9	0
Other Services and Charges	286	8	48	8	0
Other Than Personal Services Subtotal	\$318	\$42	\$92	\$42	\$0
TOTAL	\$169,996	\$164,328	\$164,378	\$164,328	\$0
Funding					0
City Funds	NA	\$95,245	\$95,253	\$95,245	\$0
Other Categorical	NA	69,082	69,125	69,082	0
TOTAL	\$169,996	\$164,328	\$164,378	\$164,328	\$0
Positions					
Full-Time Positions - Uniform	1,935	1,844	1,844	1,844	0
Full-Time Positions - Civilian	147	179	147	147	(32)
TOTAL	2,082	2,023	1,991	1,991	(32)

*The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.

The Housing Bureau is entrusted with responsibility for providing for the security and delivery of police services to 420,000 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.

Support Services

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$23,738	\$20,596	\$20,596	\$20,596	\$0
Full-Time Salaried - Civilian	30,914	32,380	34,657	35,791	3,411
Other Salaried and Unsalariied	10	20	20	20	0
Additional Gross Pay	1,993	1,424	1,428	1,433	9
P.S. Other	(1,881)	0	0	0	0
Personal Services Subtotal	\$54,774	\$54,420	\$56,701	\$57,840	\$3,420
Supplies and Materials	\$34,869	\$40,943	\$40,225	\$40,824	(\$119)
Contractual Services	4,179	3,643	6,106	6,520	2,878
Property and Equipment	22,081	33,976	44,069	32,769	(1,207)
Other Services and Charges	12,660	12,692	15,844	12,738	46
Other Than Personal Services Subtotal	\$73,790	\$91,254	\$106,245	\$92,851	\$1,597
TOTAL	\$128,564	\$145,674	\$162,946	\$150,691	\$5,017
Funding					
City Funds	NA	\$145,662	\$145,113	\$150,672	\$5,010
Other Categorical	NA	0	648	0	0
Federal - Other	NA	0	17,173	0	0
Intra City	NA	12	12	12	0
TOTAL	\$128,564	\$145,674	\$162,946	\$150,684	\$5,010
Positions					
Full-Time Positions - Uniform	276	328	328	328	0
Full-Time Positions - Civilian	530	620	581	581	(39)
TOTAL	806	948	909	909	(39)

*The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.

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

Preliminary / November Plan Actions

- **Fleet Consolidation (DOT and DEP).** Fifty-two fleet maintenance positions (28 positions for DEP and 24 for DOT) will be transferred to the Department associated with the consolidation of staff for the maintenance of "light duty" vehicles. This consolidation measure will increase the Department's Fiscal 2014 Preliminary Budget by \$5.1 million.

Training

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$94,428	\$76,893	\$76,893	\$76,893	\$0
Full-Time Salaried - Civilian	6,065	11,157	11,157	11,157	0
Other Salaried and Unsalaries	23	4,737	4,737	4,737	0
Overtime - Uniformed	1	0	0	0	0
Additional Gross Pay	16	54	54	54	0
Fringe Benefits	0	17	17	17	0
Personal Services Subtotal	\$100,533	\$92,859	\$92,859	\$92,859	\$0
Supplies and Materials	\$4,194	\$4,134	\$4,342	\$4,138	\$3
Contractual Services	284	43	61	54	11
Property and Equipment	1,395	313	1,140	298	(14)
Other Services and Charges	2,635	2,738	2,756	2,649	(89)
Other Than Personal Services Subtotal	\$8,508	\$7,228	\$8,300	\$7,139	(\$89)
TOTAL	\$109,042	\$100,087	\$101,158	\$99,998	(\$89)
Funding					
City Funds	NA	\$100,087	\$100,328	\$99,998	(\$89)
Federal - Other	NA	0	830	0	0
TOTAL	\$109,042	\$100,087	\$101,158	\$99,998	(\$89)
Positions					
Full-Time Positions - Uniform	1,306	514	514	514	0
Full-Time Positions - Civilian	289	285	285	285	0
TOTAL	1,595	799	799	799	0

*The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.

The Training Bureau is committed to the task of ensuring that all members of the Department benefit from training, maximizing its 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 representative of the NYPD regarding training matters.

Preliminary / November Plan Actions

- **Police Academy Staffing.** The current estimated date of completion for the new academy is December of 2013. The first academy class will be seated at the new facility in January of 2014 and will be capable of accommodating classes of up to 1,600 cadets. The Fiscal 2014 Preliminary Budget adds \$5.1 million to the Department's payroll to hire 77 civilian employees in various trade titles to staff the new Academy.
- **Police Academy Classes.** Police Academy Classes are designed to replace attrition and allow the NYPD to reach its funded peak headcount. The July 2012 class graduated 1,231 officers in December of 2012. The January 2013 class consisted of 830 officers who (less an attrition rate of about 18-percent) will graduate in June just ahead of a projected class of 551 officers. The January 2014 class will have 1,398 officers. The actual sizes of these classes and any other potential classes after next January, will depend on attrition. At the

moment, those projection would indicate that a significant increase in attrition is imminent as two twenty-year cohorts are about to retire. About 80-percent of officers retire upon reaching pension eligibility at twenty-years. This means that there is often a spike in attrition when such milestones occur. The Department projects that it is about to enter a period of relatively high attrition. This would mean a corresponding spike in the size of police classes as well.

PMMR Highlights

NYPD Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY 13	FY14	FY12	FY13
★ Courtesy, Professionalism and Respect (CPR) testing - Tests conducted	8,150	8,379	8,268	*	*	2,783	2,840
- Exceptionally good	8	4	5	*	*	2	1
- Acceptable	8,099	8,335	8,232	*	*	2,766	2,830
- Below standard	43	40	31	*	*	15	9
Total civilian complaints against members of the service	6,954	6,259	5,724	*	*	1,972	2,310

- The Department conducted 2,840 Courtesy, Professionalism, and Respect (CPR) tests during the first four months of Fiscal 2013. More than 99 percent of CPR tests conducted yielded “acceptable” results, with “below standard” accounting for less than one-percent of the total.

Communications

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$7,840	\$9,510	\$9,510	\$9,510	\$0
Full-Time Salaried - Civilian	\$64,623	57,933	57,933	57,933	0
Other Salaried and Unsalariated	\$16	9	9	9	0
Overtime - Uniformed	(\$1)	0	0	0	0
Additional Gross Pay	\$2,868	0	0	0	0
Personal Services Subtotal	\$75,346	\$67,452	\$67,452	\$67,452	\$0
Supplies and Materials	\$994	\$631	\$1,719	\$631	\$0
Contractual Services	8,259	2,173	5,103	2,173	0
Property and Equipment	15,371	713	4,470	302	(411)
Other Services and Charges	28,108	31,675	28,024	29,386	(2,289)
Other Than Personal Services Subtotal	\$52,732	\$35,191	\$39,316	\$32,491	(\$2,700)
TOTAL	\$128,078	\$102,643	\$106,769	\$99,943	(\$2,700)
Funding					
City Funds	NA	\$95,914	\$91,003	\$94,179	(\$1,735)
Other Categorical	NA	0	6,200	0	0
State	NA	4,200	6,150	4,200	0
Federal - Other	NA	2,529	3,416	1,571	(957)
TOTAL	\$128,078	\$102,643	\$106,769	\$99,950	(\$2,693)
Positions					
Full-Time Positions - Uniform	76	90	90	90	0
Full-Time Positions - Civilian	1,396	1,759	1,396	1,396	(363)
TOTAL	1,472	1,849	1,486	1,486	(363)

*The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.

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

Preliminary / November Plan Actions

- **Telecommunications Adjustment (PEG Restoration).** The Department will receive a baseline restoration of funds for its telecommunications budget previously removed from its financial plan totaling \$4.2 million beginning in Fiscal 2013.
- **Intergraph Computer Aided Dispatch (I/CAD) Contract.** The new consolidate dispatch system currently being implemented at "PSAC I" in Metrotech makes use of a CAD or "computer aided dispatch" system. The Department will receive additional funding for change orders associated with an existing contract for development and implementation of the system totaling \$831,000 in Fiscal 2013 and \$400,000 in Fiscal 2014.

Internal Affairs

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$66,641	\$66,373	\$66,373	\$66,373	\$0
Full-Time Salaried - Civilian	1,214	1,053	1,053	1,053	0
Additional Gross Pay	4,523	0	0	0	0
Personal Services Subtotal	\$72,378	\$67,427	\$67,427	\$67,427	\$0
Supplies and Materials	\$38	\$24	\$38	\$31	\$7
Contractual Services	18	20	38	20	0
Property and Equipment	64	14	29	29	15
Other Services and Charges	2,639	259	2,791	259	0
Other Than Personal Services Subtotal	\$2,759	\$317	\$2,895	\$338	\$22
TOTAL	\$75,137	\$67,743	\$70,322	\$67,765	\$22
Funding					
City Funds	NA	\$67,743	\$67,765	\$67,765	\$22
State	NA	0	1,032	0	0
Federal - Other	NA	0	1,525	0	0
TOTAL	\$75,137	\$67,743	\$70,322	\$67,765	\$22
Positions					
Full-Time Positions - Uniform	708	646	646	646	0
Full-Time Positions - Civilian	29	30	29	29	(1)
TOTAL	737	676	675	675	(1)

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

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

Intelligence Division

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$57,024	\$57,100	\$57,100	\$57,100	\$0
Full-Time Salaried - Civilian	1,662	3,498	3,498	3,498	0
Other Salaried and Unsalariated	75	0	0	0	0
Additional Gross Pay	8	0	0	0	0
Personal Services Subtotal	\$58,769	\$60,598	\$60,598	\$60,598	\$0
Supplies and Materials	\$14	\$17	\$17	\$17	\$0
Contractual Services	32	28	28	28	0
Property and Equipment	34	68	68	68	0
Other Services and Charges	3,886	3,410	3,810	3,410	0
Other Than Personal Services Subtotal	\$3,966	\$3,522	\$3,922	\$3,522	\$0
TOTAL	\$62,734	\$64,119	\$64,519	\$64,119	\$0
Funding					
City Funds	NA	\$64,119	\$64,119	\$64,119	\$0
Federal - Other	NA	0	400	0	0
TOTAL	\$62,734	\$64,119	\$64,519	\$64,119	\$0
Positions					
Full-Time Positions - Uniform	608	537	537	537	0
Full-Time Positions - Civilian	54	46	54	54	8
TOTAL	662	583	591	591	8

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

The Intelligence Division handles all of the intelligence gathering activities of the Department including counter-terrorist and antinarcotics functions.

Special Operations

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$64,743	\$56,927	\$56,927	\$56,927	\$0
Full-Time Salaried - Civilian	1,845	1,926	1,926	1,926	0
Other Salaried and Unsalariated	72	80	80	80	0
Overtime - Uniformed	1,203	0	0	0	0
Overtime - Civilian	14	0	0	0	0
Additional Gross Pay	1	0	0	0	0
Personal Services Subtotal	\$67,877	\$58,933	\$58,933	\$58,933	\$0
Supplies and Materials	\$3,073	\$2,115	\$2,713	\$2,115	\$0
Contractual Services	2,211	2,054	2,018	2,054	0
Property and Equipment	7,629	533	2,098	533	0
Other Services and Charges	422	219	331	219	0
Other Than Personal Services Subtotal	\$13,336	\$4,921	\$7,160	\$4,921	\$0
TOTAL	\$81,213	\$63,854	\$66,093	\$63,854	\$0
Funding					
City Funds	NA	\$63,328	\$65,567	\$63,328	\$0
State	NA	\$192	\$192	\$192	0
Intra City	NA	\$334	\$334	\$334	0
TOTAL	\$81,213	\$63,854	\$66,093	\$63,854	\$0
Positions					
Full-Time Positions - Uniform	790	913	913	913	0
Full-Time Positions - Civilian	45	58	45	45	(13)
TOTAL	835	971	958	958	(13)

*The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.

The Department's Special Operations include the Aviation, Mounted, Harbor and Emergency Services units; EMT Training and the Emergency Operations and Command and Control centers, the Department's Emergency Psychology Technician and World Trade Center Disaster-related activities.

Criminal Justice Bureau

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$38,779	\$38,400	\$38,400	\$38,400	\$0
Full-Time Salaried - Civilian	7,657	8,025	8,025	8,025	0
Additional Gross Pay	8,806	10,626	10,626	10,626	0
Personal Services Subtotal	\$55,242	\$57,050	\$57,050	\$57,050	\$0
Supplies and Materials	\$267	\$207	\$238	\$247	\$40
Contractual Services	0	3	1	1	(2)
Property and Equipment	22	86	61	61	(24)
Other Services and Charges	36	61	56	47	(14)
Other Than Personal Services Subtotal	\$326	\$356	\$356	\$356	\$0
TOTAL	\$55,567	\$57,406	\$57,406	\$57,406	\$0
Funding					
City Funds	NA	\$57,406	\$57,406	\$57,406	\$0
TOTAL	\$55,567	\$57,406	\$57,406	\$57,406	\$0
Positions					
Full-Time Positions - Uniform	461	185	185	185	0
Full-Time Positions - Civilian	187	173	187	187	14
TOTAL	648	358	372	372	14

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

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 Criminal Justice Coordinator's Office.

Counter-Terrorism

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$38,884	\$43,627	\$43,627	\$43,627	\$0
Full-Time Salaried - Civilian	1,489	1,963	1,963	1,963	0
Other Salaried and Unsalariated	40	1	1	1	0
Additional Gross Pay	3,922	0	0	0	0
Personal Services Subtotal	\$44,336	\$45,591	\$45,591	\$45,591	\$0
Supplies and Materials	\$123	\$327	\$207	\$327	\$0
Contractual Services	331	263	427	263	0
Property and Equipment	358	439	374	439	0
Fixed and Misc Charges	21	26	26	26	0
Other Services and Charges	1,027	766	501	688	(78)
Other Than Personal Services Subtotal	\$1,859	\$1,820	\$1,535	\$1,742	(\$78)
TOTAL	\$46,195	\$47,411	\$47,126	\$47,333	(\$78)
Funding					
City Funds	NA	\$47,411	\$47,126	\$47,333	(\$78)
TOTAL	\$46,195	\$47,411	\$47,126	\$47,333	(\$78)
Positions					
Full-Time Positions - Uniform	466	482	482	482	0
Full-Time Positions - Civilian	30	17	19	19	2
TOTAL	496	499	501	501	2

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

The Counterterrorism Division has wide-ranging capabilities and responsibilities and is divided into various sub-units: the Terrorism Threat Analysis Group, the Training Section, the Critical Infrastructure Protection Section, the Transportation Security Section, the Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) Policy and Planning Section, the Special Projects section, the Shield Unit, and the Emergency Response and Planning Section.

PMMR Highlights

NYPD Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Counterterrorism training (hrs) - Uniformed members	239,131	209,081	336,552	*	*	34,651	57,621
- Non-members	80,940	80,527	74,236	*	*	32,946	24,531
★Average response time to all crimes in progress (minutes)	7.5	8.4	9.1	*	*	9.4	9.4
- Critical	4.4	4.6	4.6	*	*	4.7	4.7
- Serious	5.8	6.2	6.5	*	*	6.6	6.6
- Non-critical	12.1	12.9	13.3	*	*	14.1	13.5

Security/Counter-Terrorism Grants

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$5,357	\$2,537	\$2,537	\$0	(\$2,537)
Full-Time Salaried - Civilian	3,081	0	353	0	0
Additional Gross Pay	442	216	216	0	(216)
Fringe Benefits	0	54	210	0	(54)
Amounts to be Scheduled	0	327	327	0	(327)
Personal Services Subtotal	\$8,880	\$3,134	\$3,642	\$0	(\$3,134)
Supplies and Materials	\$435	\$1,566	\$2,751	\$35	(\$1,531)
Contractual Services	3,868	7,800	17,634	1,414	(6,386)
Property and Equipment	22,408	12,204	48,621	0	(12,204)
Other Services and Charges	57,359	48,909	133,782	26,500	(22,409)
Other Than Personal Services Subtotal	\$84,070	\$70,479	\$202,787	\$27,948	(\$42,531)
TOTAL	\$92,950	\$73,613	\$206,429	\$27,948	(\$45,665)
Funding					
Federal - Other	NA	\$73,613	\$206,429	\$27,948	(\$45,665)
TOTAL	\$92,950	\$73,613	\$206,429	\$27,948	(\$45,665)
Positions					
Full-Time Positions - Uniform	100	104	104	0	(104)
Full-Time Positions - Civilian	0	0	12	0	0
TOTAL	100	104	116	0	(104)

*The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.

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 Areas Security Initiative (UASI), State Homeland Security Block Grant (SHSG), Law Enforcement Terrorism Prevention Program (LETPP), COPS Homeland Security Overtime Program, COPS Interoperable Communications Program and the Citizens Corp. and MMRS grants. This program area is entirely funded by federal grants. It is the practice of OMB not to recognize federal revenue until grants are awarded. This creates considerable fluctuations in the budget during the course of the fiscal year.

Preliminary / November Plan Actions

- **Super Storm Sandy Spending:** The January Financial Plan includes \$115.9 million to cover all the storm related costs for the NYPD. The Department's expense budget for Fiscal 2013 schedules \$99.1 million for Sandy-spending, all of which is funded with federal aid. The principal storm related expenses included \$84.8 million in employee overtime for emergency response and \$14.3 million to purchase clean up materials and replace storm damaged supplies.
- **JAG Funding Adjustment.** The Preliminary Budget includes a \$546,000 reduction in Fiscal 2014 growing to \$617,000 in Fiscal 2015. This reflects a cut to the Department of Justice (DOJ) Justice Assistance Grant (JAG). This reduces headcount by 13 positions in Fiscal 2014 and 14 positions in the outyears.

- **United Nations Security Detail Reimbursement.** The Department anticipates an additional \$645,000 in federal revenue for Fiscal 2013 and \$15.9 million for Fiscal 2014 associated with a security detail assigned to the United Nations.
- **Increased Grant Reimbursement.** The Department will be reimbursed by the federal government for \$15.6 million in additional grant-eligible expenditures in Fiscal 2013.

Reimbursable Overtime

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$260	\$0	\$0	\$0	\$0
Overtime - Uniformed	62,410	23,660	102,121	23,686	25
Overtime - Civilian	8,040	0	5,874	8	8
Additional Gross Pay	19	0	0	0	0
Fringe Benefits	5	0	0	0	0
Personal Services Subtotal	\$70,733	\$23,660	\$107,996	\$23,693	\$33
Other Than Personal Services Subtotal	\$0	\$0	\$0	\$0	\$0
TOTAL	\$70,733	\$23,660	\$107,996	\$23,693	\$33
Funding					
City Funds	NA	\$0	\$0	\$0	\$0
Other Categorical	NA	\$0	\$110	\$0	0
State	NA	\$0	\$51	\$0	0
Federal - Other	NA	23,660	107,827	23,686	25
Intra City	NA	0	8	8	8
TOTAL	\$70,733	\$23,660	\$107,996	\$23,693	\$33
Positions					
Full-Time Positions - Uniform	4	0	0	0	0
Full-Time Positions - Civilian	0	0	0	0	0
TOTAL	4	0	0	0	0

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

Reimbursable overtime funds include private, state and federal grants that reimburse the Department for overtime expenses mostly related to counter-terrorism and homeland security programs such as the Urban Areas Security Initiative (UASI) Grant, 25% of which may be used to reimburse the Department for overtime costs.

Community Affairs

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Curr. Mod.	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Full-Time Salaried - Uniformed	\$10,535	\$11,590	\$11,590	\$11,590	\$0
Full-Time Salaried - Civilian	745	974	974	974	0
Other Salaried and Unsalariated	234	226	226	226	0
Personal Services Subtotal	\$11,514	\$12,789	\$12,789	\$12,789	\$0
Supplies and Materials	\$435	\$346	\$471	\$383	\$37
Contractual Services	106	98	154	117	19
Property and Equipment	74	10	131	10	0
Other Services and Charges	26	101	192	101	0
Other Than Personal Services Subtotal	\$641	\$554	\$948	\$610	\$56
TOTAL	\$12,155	\$13,343	\$13,737	\$13,399	\$56
Funding					
City Funds		\$13,343	\$13,737	\$13,399	\$56
TOTAL		\$13,343	\$13,737	\$13,399	\$56
Positions					
Full-Time Positions - Uniform	110	182	182	182	0
Full-Time Positions - Civilian	12	24	12	12	(12)
TOTAL	122	206	194	194	(12)

**The difference between Fiscal 2013 Adopted and the Fiscal 2014 Preliminary Budget funding.*

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

Capital Program

Capital Budget Summary

The January 2013 Capital Commitment Plan includes \$584 million in Fiscal 2013-2016 for the Police Department. This represents 1.5-percent of the City’s total \$39.3 billion Preliminary Plan for Fiscal 2013-2016. The January Commitment Plan for Fiscal 2013-2016 is 12.3-percent more than the \$520 million scheduled in the September Commitment Plan, an increase of \$64 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 2012, the NYPD committed \$62.7 million or 50.4-percent of its annual capital plan. Therefore, it is assumed that a significant portion of the Department’s Fiscal 2013 Capital Plan will be rolled into Fiscal 2014, thus increasing the size of the Fiscal 2014-2017 Capital Plan. The total Capital Commitment Plan for Fiscal 2013 has increased from \$17.9 billion in the September Capital Commitment Plan to \$19 billion in the January Capital Commitment Plan, an increase of \$1.1 billion or 6.2-percent.

2013-2016 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

	FY13	FY14	FY15	FY16	Total
Adopted					
Total Capital Plan	\$287,864	\$89,669	\$66,520	\$75,896	\$519,949
Prelim					
Total Capital Plan	\$296,155	\$174,995	\$66,145	\$46,545	\$583,840
Change					
Level	\$8,291	\$85,326	(\$375)	(\$29,351)	\$63,891
Percentage	2.88%	95.16%	-0.56%	-38.67%	12.29%

Capital Program Goals

- ✓ To maintain safe and proper replacement cycles for all equipment necessary for policing activities (vehicles and communications and computer equipment);
- ✓ To maintain facilities and building systems; and
- ✓ To enhance policing efforts by upgrading and purchasing new equipment.

Major NYPD Capital Projects						
PROJECT DESCRIPTION (In 000's)	FY 2013			FY 2014		
	Adp	Prelim	Variance	Adp	Prelim	Variance
World Trade Center Campus Security Plan	-	8,192	8,192	-	44,000	44,000
Building Maintenance Section Projects	34,216	30,759	(3,457)	15,999	14,500	(1,499)
Augusta Helicopters	-	-	-	14,495	14,495	-
LAN/WAN Network Infrastructure Upgrade	12,165	8,170	(3,995)	4,640	10,697	6,057
Mainframe CPU	1,462	-	(1,462)	-	10,000	10,000
NYPD Data Warehouse	579	579	-	9,726	9,726	-
330 West 34th St.- NYPD Relocation	-	-	-	-	9,231	9,231
NYPD move from 3280 Broadway to 32 Convent Avenue	-	-	-	8,553	8,553	-
Replace Radio System	10,255	9,530	(725)	5,000	5,000	-

Preliminary Budget Highlights

The NYPD’s Preliminary Capital Plan for Fiscal 2014 includes 63 projects and totals \$175 million; this constitutes a net decrease of 44.8% or \$141.8 million below its 2013 Adopted Plan of \$316.8 million. The chart above lists the Department’s 10 largest projects as of January, 2013 as well as the changes made in the Preliminary Capital Plan. For Fiscal 2014 there is a net increase in the Department’s plan between the Adopted and Preliminary budgets totaling \$85.3 million. Of the listed projects, 37 received increases over their Adopted 2013 appropriations ranging from \$16,000 to \$44 million and averaging \$2.7 million. Four projects had their Fiscal 2014 appropriations decreased between \$184,000 and \$10.4 million and averaging \$3.1 million in decreases. Appropriations for the remaining 22 projects stayed the same with an average appropriation for Fiscal 2014 of \$2.4 million.

Most of the Department’s capital plan goes to the construction and renovation of its precinct facilities as well as the upgrading of its communications infrastructure and data processing equipment purchases. Currently, its largest projects include: development and outfitting of a new command at the World Trade Center Campus (\$44 million); helicopter purchases (\$14.5 million); LAN/WAN infrastructure upgrades and other computer purchases (\$30.4 million); as well as facility relocations (\$17.8 million).

Updates on Significant Projects

- Super Storm Sandy-Related Projects** - Super Storm Sandy took a significant toll on the NYPD and its facilities and equipment. To be sure, a great deal of Sandy-related spending will be for overtime, particularly for Traffic Enforcement Agents (TEAs) as they are used to manage traffic around areas in the midst of large reconstruction projects. A great deal of the balance, however, will be for the rehabilitation and reconstruction of Department facilities around the city and, especially, in areas that were the hardest hit by the storm. An additional \$16.8 million in capital funding (all within Fiscal 2013) has been appropriated to enable the Department to facilitate this process. Below is the list of projects funded by the additional appropriation:

Super Storm Sandy Capital Projects (\$ in 000's)	Cost
Reconstruct Bomb Squad Building	\$5,000
Boat Dock Reconstruction	2,010
Pier 76 Electrical System Replacement	573
PSA 1 Electrical System Rehabilitation	767
PIER 36 Electrical System Replacement	305
HVAC For PSA 1, 60th & 100th Precincts	260
Aviation Roof Reconstruction	630
60TH Precinct electrical System Replacement	1,700
100th Precinct Electrical System Replacement	1,038
IT Equipment Replacement	517
Replacement of Capital Vehicles	4,034
Total	\$16,834

- New Police Academy** - The new academy, which is located in College Point in northwest Queens, is nearing completion. The current estimated date of completion is December of 2013. The first academy class will be seated at the new facility in January of 2014. The new academy will be capable of accommodating classes of up to 1,600 cadets. The total cost of the project is expected to be approximately \$776.1 million (without IFA costs). 77 building maintenance staff, in various trade titles have been funded in the expense budget beginning in Fiscal 2013 (see item in “Administration” Program highlights section as well as “Current NYPD Major Capital Projects” chart below for additional details) to staff the new facility.
- New Staten Island Precinct** - The old 120th and 122nd Precincts on Staten Island have been redrawn to create the new 121st Precinct. Construction is scheduled for completion in either April or May of 2013. According to OMB, the total cost of the project is estimated to be between \$63 and \$65 million. 98 positions have been funded in the expense budget to staff-up the new precinct: 70 uniformed officers and 28 civilian maintenance and trade titles beginning in Fiscal 2013 (see item in “Administration” Program highlights for additional details)

- **WTC Campus Security Plan** – The Department and the Port Authority Police have just signed a Memorandum of Understanding (MOU) which assigns to each department four points of access to the “World Trade Center” site. Each will provide security for its assigned access points. The total Fiscal 2014 capital cost for the NYPD to secure its four access points will be \$44 million for the construction of the security infrastructure at the site.
- **Building Maintenance Section (BMS) Projects** – Though no accelerations were authorized for the Department for Fiscal 2013, OMB did give the Department an additional \$10 million in its BMS (Building Maintenance Section) lump sum project added at Adoption. There are no specific projects associated with this funding because it was added to other lump sum funding in the line. The BMS lump sum project line is used to create projects for “as-needed” infrastructure repairs to precincts and other department facilities. Over the years, these repairs have included: roof replacements, electrical upgrades, HVAC improvements, window replacements, elevator rehabs, sidewalk replacements and fire alarm systems, as determined by the Director of the Facilities Management Division and the Deputy Commissioner of Management and Budget.
- **Augusta Helicopters** - The Department will be replacing four single engine Augusta Helicopters with four Light Twin Engine Helicopters in Fiscal 2014 at a cost of \$14.5 million (approximately \$3.6 million per vehicle). Helicopters are used for patrols, multi-mission law enforcement and rescue missions.
- **Argus Camera Installations** – For several years, the Council has been appropriating capital funds to the NYPD for the purpose of installing video surveillance cameras around the city. Installations requests have grown sharply and the current total council funding associated with these requests comes to approximately \$10.9 million. At \$17,000 per camera and two cameras per installation, this amounts to a funding pipeline for 321 installations.

Fiscal 2014 Preliminary Capital Variance Analysis & Ten-Year Strategy

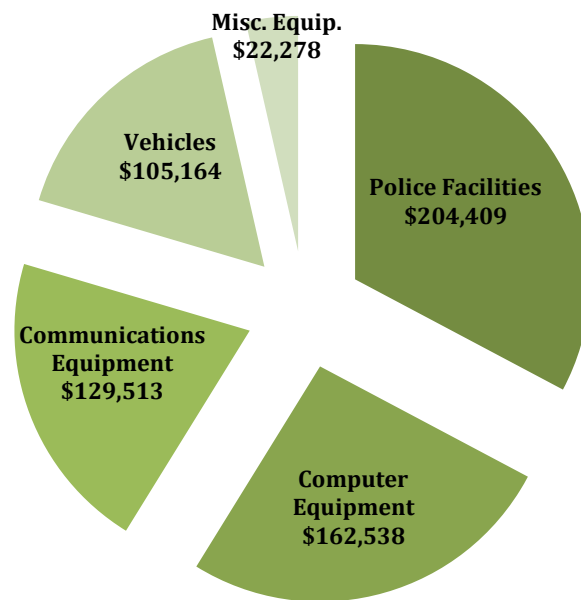
The Department’s Ten-Year Capital Strategy provides funding to renovate buildings and upgrade equipment and necessary systems. The five categories (as illustrated in the chart and graph below) in this Strategy focus on the replacement and upgrade of existing facilities and equipment. The two largest areas, for example (Communications Equipment and Computer Equipment), will focus on maintaining lifecycle replacements for all communications and computer equipment as well as implementing all necessary upgrades. The other areas will focus on the maintenance and rehabilitation and, where necessary, replacement of police facilities, vehicles and other equipment.

Summary of Major Project Categories

NYPD FY 2014 Preliminary Ten-Year Capital Strategy

<i>Dollars in Thousands</i>	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Police Facilities	\$77,691	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$13,718	\$14,500	\$13,000	\$13,000	\$204,409
Computer Equipment	51,969	27,092	10,336	9,750	12,023	17,224	4,000	4,500	14,290	11,354	162,538
Communications Equipment	15,305	15,105	15,250	15,137	16,518	15,798	9,900	6,500	10,000	10,000	129,513
Vehicles	26,117	7,669	3,808	8,040	19,249	4,506	6,973	6,426	9,277	13,099	105,164
Miscellaneous Equipment	3,913	1,779	2,651	1,107	2,469	2,246	3,641	3,564	427	481	22,278
Total	\$174,995	\$66,145	\$46,545	\$48,534	\$64,759	\$54,274	\$38,232	\$35,490	\$46,994	\$47,934	\$623,902

Category Shares



- **Communications Equipment** – The Department will focus on maintaining lifecycle replacements for all communications equipment to ensure that members of the Department can communicate with each other as well as other first responders efficiently and effectively. Equipment in this category includes \$79.4 million for portable and mobile radios, \$46.5 million for radio system infrastructure equipment, and \$3.6 million for other communications equipment over the course of the ten-year plan.
- **Computer Equipment** – The Department will replace and upgrade computer equipment including \$38.8 million to enhance its local and wide area networks, \$28.7 million for the Real Time Crime Center and data warehouse, \$12.3 million for the arrest processing system, \$12.9 million for parking ticket devices, and \$69.8 million for other computer equipment.
- **Miscellaneous Equipment** – The Preliminary Ten-Year Capital Strategy also provides \$22.3 million for a diverse range of support equipment such as diesel marine engines, forensic imaging equipment, and other equipment essential to preserving public safety.
- **Police Facilities** – The Plan also includes \$204.4 million for the rehabilitation, maintenance, relocation and security of police facilities, citywide.
- **Vehicles** – Finally, the Department will replace operational and support vehicles, including \$28.8 million for tow trucks, \$14.5 million for helicopters, and \$61.9 million for other vehicles.

Appendix A: Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
NYPD as of the Fiscal 2013 Adopted Budget	\$4,284,246	\$403,576	\$4,687,822	\$4,296,269	\$313,418	\$4,609,687
Program to Eliminate the Gap (PEGs)						
PS Accruals (Fringe)	(\$4,183)	\$0	(\$4,183)	\$0	\$0	\$0
Increased Grant Reimbursement	(15,560)	0	(15,560)	0	0	0
UN Reimbursement	(645)	0	(645)	(15,983)	0	(15,983)
Verizon Credit	(1,945)	0	(1,945)	0	0	0
Total PEGs	(\$22,333)	\$0	(\$22,333)	(\$15,983)	\$0	(\$15,983)
PEG Restorations (PRs)						
Telecommunications Adjustment	\$4,200	\$0	\$4,200	\$4,200	\$0	\$4,200
Total PRs	\$4,200	\$0	\$4,200	\$4,200	\$0	\$4,200
New Needs						
121st Precinct Staffing	\$8,434	\$0	\$8,434	\$8,863	\$0	\$8,863
I/CAD Contract	831	0	831	400	0	400
Staffing for New Police Academy	812	0	812	5,065	0	5,065
TSGP-ARRA Grant Backfill	0	0	0	6,185	0	6,185
JAG Funding Adjustment	0	0	0	546	(546)	0
Gas Station Restoration	98	0	98	0	0	0
Total New Needs	\$10,175	\$0	\$10,175	\$21,059	(\$546)	\$20,513
Other Adjustments						
DOT Fleet Consolidation	\$1,801	\$0	\$1,801	\$2,598	\$0	\$2,598
DEP Fleet Consolidation	1,588	0	1,588	2,457	0	2,457
PS Accruals (Fringe)	297	0	297	0		0
Traffic Enforcement Fleet Adjustment	510	0	510	0		0
Increased Grant Reimbursement	15,560	0	15,560	0		0
Sandy Overtime Funding	0	84,800	84,800	0	0	0
Other Sandy Funding	0	14,300	14,300	0	0	0
Other Federal Adjustments	0	120,901	120,901	0	44,213	44,213
State Adjustments	0	7,083	7,083	0	0	0
Intra City Adjustments	0	124	124	0	29	29
Other Categorical Adjustments	0	26,456	26,456	0	0	0
City Council Member Item	6	0	6	0	0	0
Total Other Adjustments	\$19,762	\$253,664	\$273,426	\$5,055	\$44,242	\$49,297
Total All Changes	\$11,804	\$253,664	\$265,468	\$14,331	\$43,696	\$58,027
NYPD as of the Fiscal 2014 Preliminary Budget	\$4,296,050	\$657,243	\$4,953,293	\$4,310,600	\$357,114	\$4,667,714

Appendix B

NYPD Fiscal 2014 Preliminary Contract Budget				
Contract Category	Number of Contracts	Value of Contracts	Pct of NYPD Total	Pct of City Total
Contractual Services General	23	\$6,225	12.1%	1.4%
Telecommunications Maintenance	11	2,892	5.6%	4.8%
Maintenance & Repair Motor Vehicle Equipment	178	1,718	3.3%	12.2%
Maintenance & Repair General	24	3,597	7.0%	3.1%
Office Equipment Maintenance	32	608	1.2%	4.3%
Data Processing Equipment	17	19,259	37.4%	11.8%
Printing Contracts	5	356	0.69%	1.2%
Security Service	3	1,946	3.8%	2.4%
Temporary Services	3	311	0.60%	0.91%
Cleaning Services	4	764	1.5%	3.7%
Transportation Expenditures	1	63	0.12%	0.48%
Training Program City Employees	11	1,678	3.3%	11.2%
Maintenance & Operation Of Infrastructure	57	1,573	3.1%	1.1%
Professional Service - Computer Services	3	7,712	15.0%	6.9%
Professional Service - Other	59	2,783	5.4%	1.9%
Education & Recreation For Youth Program	1	51	0.10%	0.04%
Preliminary Budget	432	\$51,537	100%	0.49%

Appendix D: Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services								Other Than Personal Services						Grand Total
	001	002	003	004	006	007	008	009	100	200	300	400	600	700	
Administration	\$60	\$111,427	\$0	\$225,129	\$0	\$0	\$0	\$0	(\$3,530)	\$355	\$0	\$125,246	\$48	\$0	\$458,735
Chief of Department	737,547	3,650	0	0	0	0	0	0	1,283	1,046	0	0	0	0	743,526
Communications	67,452	0	0	0	0	0	0	0	30,664	1,828	0	0	0	0	99,943
Community Affairs	0	12,789	0	0	0	0	0	0	0	610	0	0	0	0	13,399
Counter-Terrorism	0	45,591	0	0	0	0	0	0	0	0	0	2,763	0	0	48,354
Criminal Justice Bureau	0	0	0	0	57,050	0	0	0	0	0	0	0	356	0	57,406
Detective Bureau	290,662	0	0	0	29,930	0	0	0	1,720	0	0	0	4	0	322,316
Housing Bureau	870	0	0	0	0	0	0	163,415	42	0	0	0	0	0	164,328
Intelligence Division	0	60,598	0	0	0	0	0	0	204	3,318	0	0	0	0	64,119
Internal Affairs	0	67,427	0	0	0	0	0	0	0	338	0	0	0	0	67,765
Organized Crime Control Bureau	176,325	0	0	0	0	0	0	0	8,109	0	0	0	0	0	184,435
Patrol	1,437,395	0	0	0	0	0	0	0	1,992	0	0	0	0	0	1,439,388
Reimbursable Overtime	23,693	0	0	0	0	0	0	0	0	0	0	0	0	0	23,693
School Safety	0	0	243,021	0	0	0	0	0	0	0	4,904	0	0	0	247,925
Security/Counter-Terrorism Grants	0	0	0	0	0	0	0	0	6,054	21,895	0	0	0	0	27,948
Special Operations	58,933	0	0	0	0	0	0	0	4,642	0	0	0	0	279	63,854
Support Services	57,840	0	0	0	0	0	0	0	10,872	86	0	81,893	0	0	150,691
Training	0	92,859	0	0	0	0	0	0	0	4,023	0	3,116	0	0	99,998
Transit	0	0	0	0	0	0	216,469	0	0	0	0	0	0	0	216,469
Transportation	51,532	0	0	0	0	113,980	0	0	0	0	0	195	0	7,717	173,423
Grand Total	\$2,902,311	\$394,340	\$243,021	\$225,129	\$86,979	\$113,980	\$216,469	\$163,415	\$62,051	\$33,499	\$4,904	\$213,212	\$409	\$7,996	\$4,667,715