

THE COUNCIL OF THE CITY OF NEW YORK



Hon. Melissa Mark-Viverito  
Speaker of the Council

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

Report on the Fiscal 2016 Preliminary Budget and the  
Fiscal 2015 Preliminary Mayor's Management Report

**New York Police Department**

March 12, 2015

**Ellen Eng, Legislative Financial Analyst**

**Finance Division**

Latonia McKinney, Director  
Regina Poreda Ryan, Deputy Director  
Nathan Toth, Deputy Director

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## New York Police Department Overview

The New York City Police Department (NYPD or Department) 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. The Department's personnel are assigned to the City's 77 precincts, 12 Transit Districts, nine Housing Police Service Areas and other investigative and specialized units. Additionally, the NYPD is responsible for enforcing traffic rules and regulations and, since December 1998, for providing security services in public schools.

This report provides a review of the NYPD's Preliminary Budget for Fiscal 2016 and the Fiscal 2015 Preliminary Mayor's Management Report (PMMR). The first section presents significant highlights of the \$4.8 billion Fiscal 2016 Preliminary Budget, initiatives funded by the Council, miscellaneous revenue, and other areas of focus such as uniform overtime and headcount. The report follows with a presentation of the Department's budget by program area and reviews relevant sections of the PMMR for Fiscal 2015. This report then reviews the Fiscal 2015-2018 Preliminary Capital Commitment Plan and a discussion of the Fiscal 2016-2025 Preliminary Ten-Year Capital Strategy and finally, the appendices present budget actions in the November and Preliminary Financial Plans, additional indicators from the Fiscal 2015 PMMR, the NYPD's Contract Budget, and a reconciliation of program areas to units of appropriation.

### Fiscal 2016 Preliminary Highlights

#### NYPD Expense Budget

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
Personal Services	\$4,500,785	\$4,448,663	\$4,391,593	\$4,504,875	\$4,435,599	\$44,006
Other Than Personal Services	391,785	463,609	418,231	658,566	362,545	(55,687)
<b>NYPD TOTAL</b>	<b>\$4,892,569</b>	<b>\$4,912,272</b>	<b>\$4,809,824</b>	<b>\$5,163,441</b>	<b>\$4,798,144</b>	<b>(\$11,681)</b>

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

The City's Fiscal 2016 Preliminary Budget is \$77.7 billion, \$2.7 billion more than the Fiscal 2015 Adopted Budget of \$75 billion. City funds (City tax and non-tax revenues) total \$56.9 billion, up \$2.1 billion from \$54.8 billion in the Adopted Budget. For the NYPD, the Fiscal 2016 Preliminary Budget totals \$4.8 billion (including City and non-City funds). This represents 6.2 percent of the City's total budget. The NYPD's Fiscal 2016 Preliminary Budget represents a decrease of \$11.7 million from Fiscal 2015 Adoption. When compared to the Department's current budget of \$5.2 billion, the Preliminary Fiscal 2016 Budget of \$4.8 billion is \$365.3 million or 7.1 percent less.

The Fiscal 2016 Budget decreases due to several budget actions from the Fiscal 2016 November and Preliminary Financial Plans. The \$11.7 million decrease is due to an increase in the Personal Service (PS) budget of \$44 million and a decrease in the Other Than Personal Service (OTPS) budget of \$55.7 million. (See Appendix A for a list of all changes to the Fiscal 2015 and 2016 Budgets since Adoption.) The Fiscal 2016 Preliminary Plan includes a total of \$93.7 million in budget action changes to the Fiscal 2016 Budget. The \$93.7 million includes \$50.9 million in new needs and \$42.7 million in other adjustments. The following are major budget changes included in the Fiscal 2016 Preliminary Budget.

- **Bulletproof Vests.** The Fiscal 2016 Preliminary Plan adds \$8.1 million to the Fiscal 2015 Budget to replace 13,000 bulletproof vests and conduct a study on vest cycle replacements, and baselines \$4.2 million in Fiscal 2016 and in the outyears to replace the remaining 9,000 vests as part of a regular vest replacement cycle.
- **Police Cadet Increase.** The Administration baselined \$10 million in the Fiscal 2016 Preliminary Plan to increase police cadet headcount by 520. This headcount increase builds on the current budgeted headcount of 152 police cadets.
- **New York City Housing Authority (NYCHA) Payment Relief.** The Fiscal 2016 Preliminary Plan baselines \$70 million in City funding beginning in Fiscal 2016 to replace intra-city funding paid by NYCHA for police services provided by the NYPD at NYCHA developments. The Fiscal 2016 Preliminary Plan also baselines \$2.4 million for uniform overtime related to Operation Umbrella, which provides additional security to NYCHA developments with higher levels of crime and violence.
- **Collective Bargaining Increase.** The Fiscal 2016 November Plan added \$13.7 million in City funds and \$11.5 million in intra-city funds for collective bargaining agreements in the Fiscal 2015 Budget. In the Fiscal 2016 Preliminary Budget, this funding grows to \$20.1 million in City funds and \$10.6 million in intra-city funds.

## Financial Summary

### NYPD Financial Summary

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
Personal Services	\$4,500,785	\$4,448,663	\$4,391,593	\$4,504,875	\$4,435,599	\$44,006
Other Than Personal Services	391,785	463,609	418,231	658,566	362,545	(\$55,687)
<b>TOTAL</b>	<b>\$4,892,569</b>	<b>\$4,912,272</b>	<b>\$4,809,824</b>	<b>\$5,163,441</b>	<b>\$4,798,144</b>	<b>(\$11,681)</b>
<b>Budget by Program Area</b>						
Patrol	\$1,441,676	\$1,432,696	\$1,459,047	\$1,470,319	\$1,478,362	\$19,315
Chief of Department	722,957	750,710	761,933	798,271	761,184	(749)
Administration	450,731	467,977	487,182	557,585	522,957	35,775
Detective Bureau	329,196	340,674	327,720	328,643	327,720	(0)
School Safety	255,104	254,569	248,112	259,730	259,063	10,951
Transit	212,324	216,577	216,792	217,199	220,240	3,448
Transportation	177,573	185,636	184,011	198,249	185,402	1,391
Organized Crime Control Bureau	183,605	176,365	184,883	185,022	184,628	(255)
Housing Bureau	176,574	173,154	168,154	172,558	172,415	4,261
Support Services	150,912	155,456	152,664	156,881	150,877	(1,787)
Training	96,618	93,285	99,915	107,867	99,903	(12)
Communications	104,158	106,902	102,887	107,502	96,879	(6,008)
Internal Affairs	76,427	77,462	67,765	70,273	67,765	0
Special Operations	79,008	79,993	64,169	65,500	64,544	375
Intelligence Division	63,858	66,569	64,119	64,119	64,119	(0)
Criminal Justice Bureau	55,951	54,888	57,363	57,803	58,026	663
Counter-Terrorism	45,981	45,946	47,248	47,321	47,248	(0)
Community Affairs	13,592	13,646	14,450	14,527	14,951	501
Security/Counter-Terrorism Grants	88,807	137,226	93,698	258,323	14,151	(79,547)
Reimbursable Overtime	167,516	82,540	7,710	25,747	7,710	\$0
<b>TOTAL</b>	<b>\$4,892,569</b>	<b>\$4,912,272</b>	<b>\$4,809,824</b>	<b>\$5,163,441</b>	<b>\$4,798,144</b>	<b>(\$11,681)</b>
<b>Funding</b>						
City Funds			\$4,472,923	\$4,574,765	\$4,532,588	\$59,665
Other Categorical			138	16,962	0	(138)
State			987	10,702	732	(255)
Federal - Other			105,952	318,970	24,165	(81,787)
Intra City			229,825	242,042	240,658	10,833
<b>TOTAL</b>	<b>\$4,892,569</b>	<b>\$4,912,272</b>	<b>\$4,809,824</b>	<b>\$5,163,441</b>	<b>\$4,798,144</b>	<b>(\$11,681)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	14,204	14,512	14,846	15,173	14,869	23
Full-Time Positions - Uniform	34,804	34,440	34,483	34,483	34,483	0
<b>TOTAL</b>	<b>49,008</b>	<b>48,952</b>	<b>49,329</b>	<b>49,656</b>	<b>49,352</b>	<b>23</b>

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

The NYPD's Fiscal 2016 Preliminary Budget of \$4.8 billion reflects a modest decrease of 0.2 percent or \$11.7 million when compared to its Fiscal 2015 Adopted Budget. This change results

from a two percent or \$82.2 million decrease in non-City funds and a 1.5 percent or \$70.5 million increase in City funds. The increase in City funds reflects new initiatives such as enhanced in-service training, collective bargaining increases, police cadet headcount increase, bullet proof vests, and other minor adjustments, referenced above.

Regarding non-City funds, "Security/Counter-Terrorism Grants" would appear to be the most active program with a decrease of \$79.5 million between Fiscal 2015 Adoption and the Fiscal 2016 Preliminary Budget. This tracks similarly to the decrease of \$81.8 million in federal funding shown in the "Funding" section of the above "NYPD Financial Summary" chart. The "Security/Counter-Terrorism Grant" program area consists entirely of federal funding. These changes are due principally to the federal grant cycle. Federal grants are not recognized in the NYPD's budget until they are actually awarded.

Budgeted uniform headcount for Fiscal 2016 remains at 34,483, while civilian headcount increased by 23 to 14,869. Although total uniform headcount remains stable, due to the Department's civilianization initiative in Fiscal 2015, several program areas reflect changes in uniform headcount. For example, the Housing Bureau increased by 200 uniform positions, but the full-time uniform staff budget line does not reflect the increased headcount.

## **Uniform Personnel**

The Fiscal 2016 Preliminary Budget includes a budgeted uniform headcount for the entire Department of 34,483. This represents the number of NYPD uniform staff budgeted as of the end of the City's fiscal year, June 30<sup>th</sup>; however, it is not an accurate reflection of actual headcount or the uniform headcount needed to maintain patrol strength. The year-end forecasted uniform headcount of 34,483 remains at that level in all years of the Financial Plan. An analysis of the current budget proposal's regarding police headcount requires an understanding of how the Department measures and maintains uniform headcount.

The Department uses three measures of headcount: funded peak, average, and budgeted year-end. The current funded peak headcount of 35,437 reflects the headcount that the Department reaches twice a year with its Police Academy graduating classes. The funded peak headcount has remained at this level since Fiscal 2013. This peak headcount is the maximum headcount the Department is allowed by the Office of Management and Budget (OMB), but it is not reported in the budget. The Department also monitors the average monthly headcount and the average annual headcount. Average annual headcount during the past twelve months has been approximately 35,000, while average uniform headcount in December 2014 was 34,598. The budgeted, year-end headcount reflected in the budget is 34,483. The funded peak headcount of 35,437 or the average headcount of 35,000 are better measures to use when determining the size of the upcoming class.

## **Class Size and Attrition**

Two academy classes per fiscal year help the Department meet its uniform-funded-peak headcount of 35,437 by replacing projected attrition of uniform officers. The Department hires two classes of officers per year: one in early July and one in early January. The Department anticipates hosting a class of 828 recruits in the July 2015 class, whereas the anticipated size of the January 2016 class will decrease to 727. The Department's attrition projection for Fiscal 2016 totals 1,259. The Department projects attrition in the first six months of Fiscal 2016 to be 733 and 526 in the last six months of the fiscal year. Currently, the NYPD anticipates hiring a total of 1,555



officers for Fiscal 2016, while its total attrition projection is 1,259. Police Academy class sizes may be adjusted to match actual attrition rates if the Department's estimates are incorrect.

### Uniform Overtime

In its Fiscal 2015 Preliminary Budget Response, the City Council highlighted the NYPD's uniform overtime budget as an area of concern. The Department's uniform overtime budget appears in the Chief of Department program area rather than in the various program areas where overtime is actually accrued. Uniform overtime is appropriated in this program area because the Department finds it difficult to project overtime spending by purpose and because the Chief of Department has the authority to determine when and how overtime is authorized. See page 14 for the "Chief of Department" program area budget. The "Uniform Overtime by Program Area" table also shows the Department's practice of budgeting City-funded uniform overtime in this one program area.

#### Uniform Overtime by Program Area

<i>Dollars in Thousands</i> NYPD Program Areas	2013	2014	2015	Preliminary Plan	
	Actual	Actual	Adopted	2015	2016
Administration	\$84,798	\$1,036	\$0	\$0	\$0
Chief of Department	382,152	402,264	409,638	444,871	408,890
Communications	3	0	0	0	0
Community Affairs	2	0	0	0	0
Counter-Terrorism	0	4	0	0	0
Criminal Justice Bureau	1	5	0	0	0
Detective Bureau	38	117	0	0	0
Housing Bureau	9	5	2,906	6,684	6,684
Intelligence Division	(98)	5	0	0	0
Internal Affairs	0	12	0	0	0
Organized Crime Control Bureau	453	523	0	0	0
Patrol	83	1,568	14,346	14,346	0
Reimbursable Overtime	69,366	75,256	7,703	25,046	7,703
School Safety	3,161	2,776	370	370	370
Special Operations	1,332	1,767	0	0	0
Support Services	1	0	0	0	0
Training	4	4	0	7,364	0
Transit	23	26	0	0	0
Transportation	13	781	0	0	0
<b>TOTAL</b>	<b>\$541,341</b>	<b>\$486,149</b>	<b>\$434,962</b>	<b>\$498,681</b>	<b>\$423,646</b>

The current Fiscal 2015 Budget for uniform overtime totals \$498.7 million (City and non-City funds), which is an increase of 14.5 percent or \$63.1 million from the Fiscal 2015 Adopted Budget. The increase is attributed to several new initiatives, such as enhanced in-service training (\$28.8 million), Operation Summer All Out (\$13.7 million), civilianization (\$13 million) and extended hours at NYCHA Community Centers (\$4 million). As of January 31, 2015, the Department has spent \$361.3 million on uniform overtime for Fiscal 2015. If spending continues at the pace of the

first seven months of Fiscal 2015, uniform overtime will reach \$600 million this year. The Fiscal 2016 Preliminary Budget for uniform overtime totals \$423.6 million.

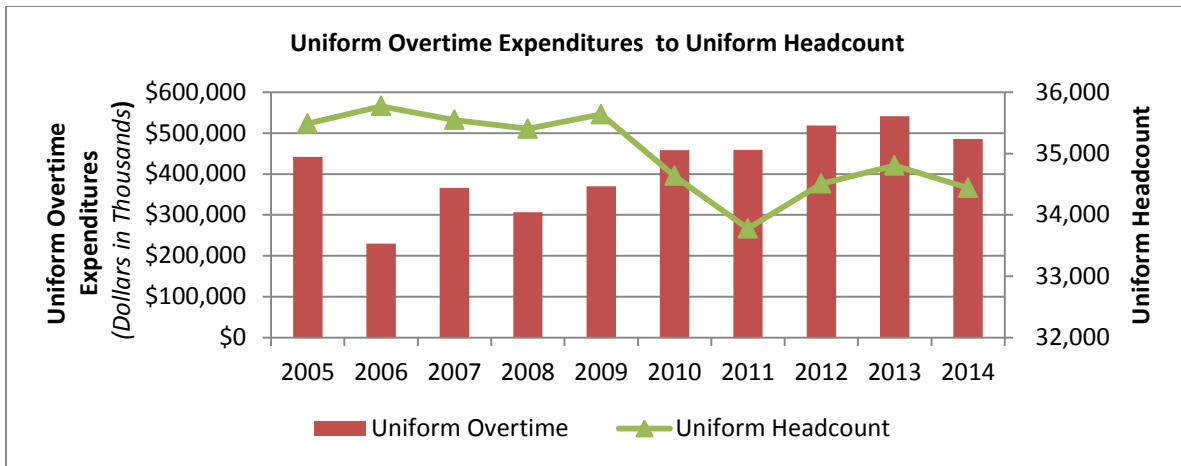
The analysis below provides a ten-year historical comparison of budgeted uniform overtime and actual expenditures, expenditures to actual uniform headcount, and overtime by category. The table and charts below are some of the ways to assess uniform overtime at the Department.

### Uniform Overtime History

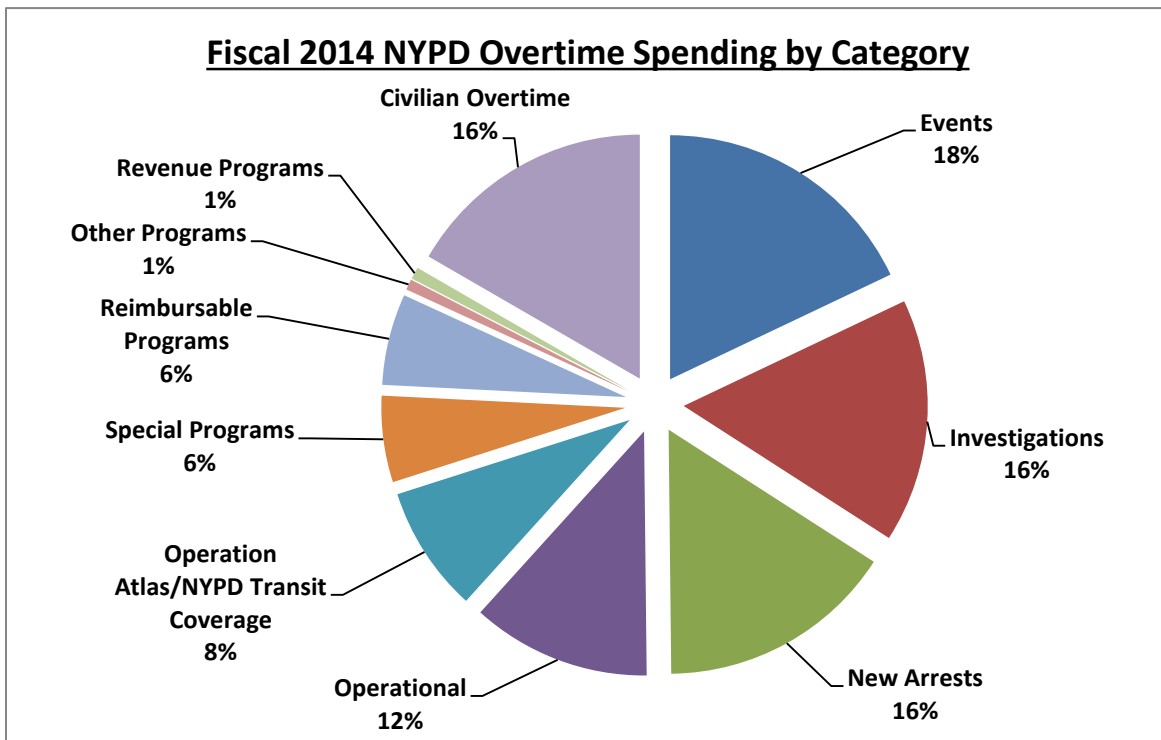
<i>(Dollars in Thousands)</i>	<b>Adopted Budget</b>	<b>Uniform Overtime Expenditures</b>	<b>Difference*</b>	<b>Full-Time Uniform Salaries</b>	<b>Uniform OT as a % of Full-Time Uniform Salaries</b>
<b>2014</b>	\$415,391	\$486,149	\$70,758	\$2,705,167	18.0%
<b>2013</b>	417,508	541,341	123,834	2,707,992	20.0%
<b>2012</b>	330,292	519,078	188,786	2,707,455	19.2%
<b>2011</b>	367,787	469,833	102,046	2,694,955	17.4%
<b>2010</b>	328,100	461,709	133,609	2,648,150	17.4%
<b>2009</b>	291,268	431,162	139,894	2,555,451	16.9%
<b>2008</b>	271,849	406,471	134,622	2,317,552	17.5%
<b>2007</b>	279,230	365,698	86,467	2,153,932	17.0%
<b>2006</b>	245,327	358,582	113,255	2,168,397	16.5%
<b>2005</b>	270,619	400,986	130,367	2,119,176	18.9%
<b>10 Year Average</b>	<b>\$321,737</b>	<b>\$444,101</b>	<b>\$122,364</b>	<b>\$2,477,823</b>	<b>17.9%</b>

\*The difference between the Adopted Budget for uniform overtime and uniform overtime for the fiscal year.

The "Uniform Overtime History" table shows the adopted budget for uniform overtime, uniform overtime expenditures, the difference between the adopted budget and expenditures, full-time uniform salaries, and overtime as a percentage of full-time uniform salaries for Fiscal 2005 to 2014. In addition, it shows the ten-year average for each indicator. The table shows a gradual growth of \$144.7 million in the Department's uniform overtime Adopted Budget from Fiscal 2005 to Fiscal 2014. When compared to uniform overtime expenditures, the table indicates the Department's practice to under-appropriate its planned overtime spending. The ten-year average of the difference between the Department's Adopted Budget and its expenditures is \$122.4 million. In addition, the table looks at uniform overtime expenditures as a percentage of full-time uniform salaries. On average, overtime is 17.9 percent of full-time uniform salaries at the NYPD. Based on past spending, the Fiscal 2016 uniform overtime budget should be about 18 percent of planned spending on full-time uniform salaries or \$488.8 million, rather than \$423.6 million budgeted in the Fiscal 2016 Preliminary Budget.



The “Uniform Overtime Expenditures to Uniform Headcount” chart displays uniform overtime expenditures as compared to uniform headcount from Fiscal 2005 to Fiscal 2014. The chart shows a steady increase in uniform overtime expenditures between Fiscal 2008 and 2013. For uniform headcount, it shows an overall steady decline from Fiscal 2005 to Fiscal 2011 and then a gradual leveling in headcount from Fiscal 2012 to Fiscal 2014. The data clearly indicates an increased reliance on overtime when uniform headcount was lowered.



In addition to the historical comparison, the pie chart above shows the percentage of overtime spent by category for Fiscal 2014. The table is a good indicator of areas and activities where the Department spends the most overtime. Civilian overtime is included in this chart along with uniform overtime. The categories with the highest overtime expenditures were events, investigations, and new arrests. In the first quarter of Fiscal 2015, events overtime accounted for 34.4 percent or \$64.5 million of the Department’s overtime spending. Overtime in events grew by

58.1 percent or \$23.7 million as compared to first quarter Fiscal 2014 spending of \$40.8 million for events. A majority of the increase in Fiscal 2015 spending on events overtime is attributed to major unplanned events. Fiscal 2015 events overtime spending may continue to grow as new funding initiatives and programs at the NYPD are introduced.

## Council Initiatives

At Fiscal 2015 Adoption, the City Council added \$7.5 million to the NYPD's Fiscal 2015 Budget. The chart below is a breakdown of the funds by initiative.

<b>FY 2015 Council Changes at Adoption</b>	
<i>\$ in Thousands</i>	
<b>Council Initiatives</b>	
Civilianization	\$6,200
Juvenile Robbery Intervention Program Initiative	\$1,000
<b>Subtotal</b>	<b>\$7,200</b>
<b>Local Initiatives</b>	
	<b>\$317</b>
<b>Subtotal</b>	<b>\$317</b>
<b>TOTAL</b>	<b>\$7,517</b>

### Civilianization

Civilianization has been a long-standing concern within the Department because of the persistently high number of uniformed officers that perform administrative duties. At Adoption, the City Council added \$6.2 million to hire 200 Police Administrative Aides (PAAs) in Fiscal 2015. The Administration added \$13 million for uniform overtime in the Fiscal 2015 Budget to put officers on patrol, while waiting for civilian hires to be assigned to their posts. Since Fiscal 2015 Adoption, the NYPD has hired and assigned 134 PAAs and is scheduled to hire the remaining 66 PAAs in March 2015. Throughout this report, there are uniform headcount changes in the following program areas: Transit, Organized Crime Control Bureau, and Support Services. These headcount changes reflect the movement of uniform staff to the Housing Bureau as a result of civilianization.

In the NYPD's fourth quarter report for calendar year 2014 to the City Council, the Department reported 697 full duty officers in patrol and administrative commands performing civilian functions. When compared to the same period in calendar year 2013, there were 731 full duty officers in patrol and administrative commands. The report also listed 341 civilianizable positions performed by officers that are on restricted, limited, or modified duty for 2014. At the close of calendar year 2014, there were a total of 1,038 civilian positions performed by uniformed officers with varying levels of responsibility. In calendar year 2013, the total number of civilianizable positions was 1,101 with varying levels of responsibility.

### Juvenile Robbery Intervention Program (J-RIP)

The City Council added \$1 million to the NYPD's Fiscal 2015 Budget to fund the expansion of J-RIP. Started in 2007, J-RIP is a targeted intervention program that connects uniformed officers with juvenile offenders under the age of 17, who have been arrested for a robbery. The program fosters relationships between the youth and these officers to deter participants from continued unlawful

behavior. Participation in J-RIP includes home visits, family participation, and linkages to social services provided by other City agencies. Since its inception in Brownsville, Brooklyn at the 73<sup>rd</sup> precinct, the program has grown to include the 23<sup>rd</sup> precinct in Manhattan and the 114<sup>th</sup> precinct in Queens. The funding allocated by the City Council prompted the NYPD to consider expanding J-RIP to the five remaining patrol boroughs. The Council's funding supports the OTPS costs for the program's expansion.

## Miscellaneous Revenue

The chart below shows the four broad categories of Miscellaneous Revenues credited directly to the Department's budget and reports revenue for Fiscal 2013 through Fiscal 2016. 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.

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

<b>NYPD Miscellaneous Revenue</b>						
<b>Revenue Sources</b> <i>(Dollars in Thousands)</i>	<b>2013</b> <b>Actual</b>	<b>2014</b> <b>Actual</b>	<b>2015</b> <b>Adopted</b>	<b>2015 Current</b> <b>Modified</b>	<b>2016</b> <b>Preliminary</b>	<b>*Difference</b> <b>2015 - 2016</b>
<b>Pistol License</b>	\$2,262	\$3,274	\$3,000	\$3,000	\$1,800	(\$1,200)
<b>Long Gun Permit</b>	933	936	825	825	825	0
<b>Charges for Services</b>	25,116	28,698	28,822	27,023	27,075	(1,747)
<b>Miscellaneous</b>	64,532	61,494	67,636	64,636	65,636	(2,000)
<b>TOTAL</b>	<b>\$92,842</b>	<b>\$94,402</b>	<b>\$100,283</b>	<b>\$95,484</b>	<b>\$95,336</b>	<b>(\$4,947)</b>

## Program Areas

The following twenty tables display the budgets for each of the program areas for the Department from Fiscal 2013 actual spending through the Fiscal 2016 Preliminary Budget. Each shows spending and funding summaries. Each program area is a portion of the NYPD's budget that includes all of the funding and headcount related to a particular program, function, or fund type. The program area budget is intended to provide a more accurate view of the NYPD's budget than is presented in the City's Budget, which categorizes the Department's budget into units of appropriation. Appendix C shows how the Program Budget is constructed from the units of appropriation.

## Fiscal 2015 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. Reduce the incidence of traffic accidents, injuries and fatalities;
5. Reduce the incidence of quality-of-life violations; and
6. Improve police/community relations.

Listed within the appropriate program area are relevant indicator tables and performance summaries as derived from the Fiscal 2015 PMMR.

## Patrol Services

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$1,307,420	\$1,296,903	\$1,305,185	\$1,307,351	\$1,308,089	\$2,904
Full-Time Salaried - Civilian	52,986	51,422	68,512	75,555	87,866	19,354
Additional Gross Pay	48,866	48,900	38,812	38,812	39,271	459
Amounts to be Scheduled	0	0	0	1,348	1,984	1,984
Fringe Benefits	0	199	72	72	85	13
Overtime – Uniformed	83	1,568	14,346	14,346	0	(14,346)
Unsalaries	30,066	31,073	28,519	28,524	38,516	9,997
<b>Subtotal</b>	<b>\$1,439,421</b>	<b>\$1,430,064</b>	<b>\$1,455,446</b>	<b>\$1,466,008</b>	<b>\$1,475,811</b>	<b>\$20,365</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$630	\$688	\$979	\$1,235	\$846	(\$133)
Fixed & Misc. Charges	2	5	5	5	5	0
Other Services & Charges	220	464	168	502	252	84
Property & Equipment	517	494	1,372	1,507	383	(989)
Social Services	189	256	444	384	444	0
Supplies & Materials	697	724	632	677	620	(12)
<b>Subtotal</b>	<b>\$2,255</b>	<b>\$2,631</b>	<b>\$3,601</b>	<b>\$4,311</b>	<b>\$2,551</b>	<b>(\$1,050)</b>
<b>TOTAL</b>	<b>\$1,441,676</b>	<b>\$1,432,696</b>	<b>\$1,459,047</b>	<b>\$1,470,319</b>	<b>\$1,478,362</b>	<b>\$19,315</b>
<b>Funding</b>						
City Funds			\$1,459,047	\$1,469,915	\$1,478,362	\$19,315
Other Categorical			0	295	0	0
Capital- IFA			0	110	0	0
<b>TOTAL</b>	<b>\$1,441,676</b>	<b>\$1,432,696</b>	<b>\$1,459,047</b>	<b>\$1,470,319</b>	<b>\$1,478,362</b>	<b>\$19,315</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,398	1,348	1,667	1,667	1,818	151
Full-Time Positions - Uniform	17,991	17,829	17,696	17,696	17,696	0
<b>TOTAL</b>	<b>19,389</b>	<b>19,177</b>	<b>19,363</b>	<b>19,363</b>	<b>19,514</b>	<b>151</b>

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

The largest program area in terms of total funding and headcount, Patrol Services represents 30.8 percent or \$1.5 billion of the agency's total budget of \$4.8 billion. This program area funds all of the Department's 77 precincts. Patrol Services includes the Department's precinct operations as well as the Headquarters Security Unit, the Gun Amnesty Program and the Street Crime Unit. The budget does not reflect the amount of resources disbursed to individual precincts or provide any detail on how patrol services are delivered across the City. The Patrol Services Funding Summary clearly shows how the NYPD's budget does not appropriately reflect overtime. Despite the fact that the 17,696 uniformed staff assigned to Patrol earn overtime, none is budgeted for Fiscal 2016.

The Fiscal 2016 Preliminary Budget for Patrol Services increases by 1.3 percent or \$19.3 million, all City funds, from the Fiscal 2015 Adopted Budget of \$1.4 billion. Budgeted headcount for uniform personnel in this program area remains stable, while civilian headcount increases by 151

staff, which is associated with an increase in the Police Communication Technician headcount. The significant budgetary initiatives that impact Patrol Services are:

- **Police Cadet Expansion.** The Administration baselined City funding of \$10.1 million in Fiscal 2016 PS Budget and in the outyears to expand the Police Cadet Corp program. The budget prior to the expansion totaled \$2.3 million. This program offers students enrolled in college apprenticeships at precincts, patrol service areas, housing bureaus, transit bureaus and other program areas. The program provides compensation and tuition assistance. The current headcount for the cadet program is 152 cadets. Of the 152 cadets, 36 cadets were set aside for NYCHA residents to work in the Department's Housing Bureau. With the new baseline funding, headcount will increase by 520. Of the 520 new cadets, 50 slots will be available for NYCHA residents in the Housing Bureau. This will bring the total budgeted headcount to 672 cadets with 86 cadets in the Housing Bureau.
- **Police Communication Technician.** The Administration baselined \$6.2 million in City funds for 151 Police Communication Technicians in the Fiscal 2016 PS budget and in the outyears. For further details, see the Communications program area on page 31.

### PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Major felony crime	109,299	110,099	110,023	↓	↓	40,485	38,045
★ - Murder and non-negligent manslaughter	474	369	320	↓	↓	122	119
★ - Forcible rape	1,098	1,198	1,064	↓	↓	415	409
★ - Robbery	20,291	19,319	18,208	↓	↓	7,154	5,839
★ - Felonious assault	18,762	19,616	20,517	↓	↓	7,222	7,080
★ - Burglary	19,162	18,360	17,140	↓	↓	6,266	6,051
★ - Grand larceny	40,642	43,622	45,238	↓	↓	16,503	15,594
★ - Grand larceny auto	8,870	7,615	7,536	↓	↓	2,803	2,953
Major felony crime in patrol services	101,787	102,546	102,207	*	*	37,629	35,614
Gang motivated incidents	310	264	225	*	*	88	102
Gun arrests	5,835	5,581	4,776	*	*	1,689	1,727
Major felony crime arrests	NA	40,258	42,444	*	*	14,466	15,338
Narcotics arrests	99,344	81,737	75,389	*	*	25,572	26,788
- Felonies	20,541	19,418	18,193	*	*	6,490	6,159
- Misdemeanors	77,776	61,407	56,451	*	*	18,859	20,401
- Violations	1,027	912	745	*	*	223	228
Juvenile arrests for major felonies	3,450	3,016	2,883	*	*	1,018	815

The NYPD's Fiscal 2015 PMMR indicates a reduction in major felony crime in New York City in the first four months of 2015 as compared to the same period in 2014. The NYPD attributes this to their Patrol Allocation Plan and the CompStat process. Through an equitable distribution and deployment of police resources and staffing, New York City remains one of the safest large cities in the country with the one of the lowest rate of crime per capita. The Department's actual budget does not show how patrol resources are deployed across the City; further refinement of the



budget to demonstrate how the Department supports the patrol functions would improve transparency.

- In the first four months of Fiscal 2015, major felony crime decreased by six percent compared to the same period in Fiscal 2014.
- Murders decreased by three percent compared to the first four months of Fiscal 2014.
- Robberies decreased by 18.4 percent compared to the first four months of Fiscal 2014.

## Chief of Department

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$25,278	\$26,877	\$23,403	\$23,403	\$23,403	\$0
Full-Time Salaried - Civilian	2,095	2,189	3,091	3,091	3,091	0
Overtime - Uniformed	382,152	402,264	409,638	444,871	408,890	(748)
Overtime – Civilian	41,812	49,346	43,596	43,596	43,596	0
Additional Gross Pay	268,776	267,509	279,840	279,840	279,840	0
P.S. Other	10	15	0	0	0	0
Unsalariated	10	5	17	17	17	0
<b>Subtotal</b>	<b>\$720,134</b>	<b>\$748,206</b>	<b>\$759,585</b>	<b>\$794,818</b>	<b>\$758,837</b>	<b>(\$748)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$76	\$94	\$62	\$203	\$62	\$0
Fixed & Misc. Charges	2	0	0	2	0	0
Other Services & Charges	1,441	1,115	1,111	1,874	1,111	0
Property & Equipment	490	439	448	513	448	0
Supplies & Materials	814	856	726	862	726	0
<b>Subtotal</b>	<b>\$2,824</b>	<b>\$2,504</b>	<b>\$2,347</b>	<b>\$3,453</b>	<b>\$2,347</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$722,957</b>	<b>\$750,710</b>	<b>\$761,933</b>	<b>\$798,271</b>	<b>\$761,184</b>	<b>(\$748)</b>
<b>Funding</b>						
City Funds			\$761,933	\$797,983	\$761,184	(\$748)
State			0	288	0	0
<b>TOTAL</b>	<b>\$722,957</b>	<b>\$750,710</b>	<b>\$761,933</b>	<b>\$798,271</b>	<b>\$761,184</b>	<b>(\$748)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	38	39	36	36	36	0
Full-Time Positions - Uniform	272	299	239	239	239	0
<b>TOTAL</b>	<b>310</b>	<b>338</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>0</b>

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

The Chief of Department oversees the activities of the five field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Housing Bureau, and Organized Crime Control Bureau. In addition, it oversees a number of units that are not part of any Bureau, but report directly to the Chief of Department. Among these are the “CompStat” Unit, Disorder Control Unit, Domestic Violence Unit, Operations Division, and the Anti-Graffiti Initiative. The budget for this program area also includes most uniformed overtime spending, for the reasons described previously this report. As described, the other program areas in the NYPD’s budget, except reimbursable overtime, include little to no planned overtime spending.

The Chief of Department budget for Fiscal 2016 of \$761.2 million remains relatively stable as compared to the Fiscal 2015 Adopted Budget of \$761.9 million. The Chief of Department represents 16 percent of the Department’s total \$4.8 billion budget. The Fiscal 2016 City-funded budget for uniform overtime decreased by \$748,000. The Fiscal 2016 Preliminary Budget for City-funded uniform overtime is \$408.9 million. The uniform overtime budget represents 53.7 percent of the Chief of Department budget.

Civilian and uniform headcount remained the same.

- **Operation Summer All Out.** The Fiscal 2015 PS budget added City funding of \$13.7 million in uniform overtime costs for the Department’s Operation Summer All Out initiative. Operation Summer All Out was a 90-day program that assigned uniform officers, normally performing administrative functions, to ten high crime precincts over the summer.
- **Enhanced In-Service Training.** The Department added a total of \$28.8 million in City funds to the Fiscal 2015 PS budget to cover uniform overtime costs associated with participation in the Department’s enhanced in-service training. The funding provides training to 20,000 uniform personnel. The 20,000 uniform personnel include approximately 16,000 police officers, 2,500 sergeants and 900 lieutenants. These 20,000 uniform members represent uniformed personnel who directly respond to 911 calls or incidences. The enhanced in-service training serves as a “refresher” course to what officers learned as recruits at the Police Academy. The officers have already begun participating in this three-day training initiative. This funding does not support enhanced in-service training for officers assigned to specialized bureaus. The enhanced in-service training will be provided by Police Academy instructors at the new Police Academy. The approximately 15,000 remaining officers not receiving the three-day training will receive the enhanced in-service training as part of their regular in-service training days.

### PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Crime related to domestic violence – Murder	75	71	56	*	*	19	22
- Rape	535	464	471	*	*	159	156
- Felonious assault	6,781	7,420	8,335	*	*	2,838	2,662

Although multiple bureaus may be involved in crime related to domestic violence, within the Chief of Department program area is the Domestic Violence unit.

- Felonious assault crime related to domestic violence decreased 6.2 percent from 2,838 in the first four months of Fiscal 2014 to 2,662 in the first four months of Fiscal 2015.
- Murder related to domestic violence increased by three incidences in the first four months of Fiscal 2015 compared to the same period in Fiscal 2014.

## Administration

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$121,058	\$125,062	\$140,324	141,197	141,496	1,171
Additional Gross Pay	49,172	49,704	38,459	38,469	38,467	8
Fringe Benefits	66,928	66,738	69,388	69,388	69,388	0
Fringe Benefits - SWB	1,085	1,133	1,168	1,168	1,168	0
Full-Time Salaried - Civilian	83,588	85,543	92,575	99,204	100,570	7,996
Other Salaried	121	122	155	161	164	9
Overtime - Civilian	0	68	0	0	0	0
Overtime - Uniformed	0	1,036	0	0	0	0
Unsalaries	685	844	612	639	654	42
<b>Subtotal</b>	<b>\$322,637</b>	<b>\$330,250</b>	<b>\$342,682</b>	<b>\$350,227</b>	<b>\$351,908</b>	<b>\$9,226</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$27,677	\$29,228	\$35,089	\$43,596	\$40,927	\$5,838
Fixed & Misc. Charges	1,140	1,263	684	724	684	0
Other Services & Charges	75,653	84,310	92,010	135,740	109,101	17,091
Property & Equipment	6,353	5,651	4,078	6,332	3,195	(883)
Supplies & Materials	17,273	17,275	12,640	20,966	17,143	4,502
<b>Subtotal</b>	<b>\$128,095</b>	<b>\$137,727</b>	<b>\$144,500</b>	<b>\$207,358</b>	<b>\$171,049</b>	<b>\$26,549</b>
<b>TOTAL</b>	<b>\$450,731</b>	<b>\$467,977</b>	<b>\$487,182</b>	<b>\$557,585</b>	<b>\$522,957</b>	<b>\$35,775</b>
<b>Funding</b>						
City Funds			\$486,606	\$529,005	\$522,235	\$35,629
Other Categorical			138	163	0	(138)
State			0	2,408	0	0
Federal - Other			39	25,395	322	283
Intra City			400	613	400	0
<b>TOTAL</b>	<b>\$450,731</b>	<b>\$467,977</b>	<b>\$487,182</b>	<b>\$557,585</b>	<b>\$522,957</b>	<b>\$35,775</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,362	1,416	1,493	1,517	1,516	23
Full-Time Positions - Uniform	1,351	1,364	1,179	1,179	1,179	0
<b>TOTAL</b>	<b>2,713</b>	<b>2,780</b>	<b>2,672</b>	<b>2,696</b>	<b>2,695</b>	<b>23</b>

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

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

The budget for this program area represents 10.9 percent of the NYPD's total Fiscal 2016 Budget. The Fiscal 2016 Preliminary Budget for the Administration program area increases by 7.3 percent or \$35.8 million from Fiscal 2015 Adoption. A large portion of this increase can be attributed to new needs which total \$35.6 million in City funds. Uniform headcount remains stable, while civilian headcount increases by 23. New needs in the budget include the following:

- **Ebola Preparedness and Response.** The Department's Fiscal 2015 OTPS budget adds \$425,464 in expected federal funding to support the purchase of personal protective equipment in response to the Ebola outbreak. Equipment purchased includes gloves, masks with respirators, patrol kits, and face masks with splash shields.
- **Bulletproof Vests.** In partnership with the City Council, the Administration added \$7.3 million to the Fiscal 2015 OTPS budget to replace approximately 13,000 vests. In addition, the Department added \$750,000 in the Fiscal 2015 OTPS budget to conduct a study on the proper replacement cycle on all bulletproof vests. The Department baselined \$4.2 million in the Fiscal 2016 OTPS Budget and in the outyears for continued replacement of bullet proof vests. This initiative aims to replace all 22,000 bulletproof vests.
- **Preventive Maintenance Team.** Due to insufficient staffing levels for the building management maintenance positions, the NYPD's Fiscal 2015 Budget adds a total of \$3.9 million in City funds for a 23 civilian staff building maintenance team. Of the \$3.9 million, \$2.5 million is baselined in the Fiscal 2015 PS budget and in the outyears. A total of \$1.4 million is added in the Fiscal 2015 OTPS budget for the unit. Currently, the NYPD has 34 maintenance workers assigned to scheduled preventive maintenance. The additional 23 civilian positions with various trade titles will allow the NYPD to create a preventive maintenance team for each borough. The additional positions will also allow the NYPD to address the large volume of work orders and maintenance requests.
- **Email Account Expansion.** The Preliminary Budget includes \$4 million in City funds to the Fiscal 2016 OTPS budget to support the Department's efforts to provide email addresses to all uniform and civilian employees. Prior to this expansion, approximately 20,000 uniform and civilian employees had an email address. This initiative will expand access to all of the approximately 50,000 uniform and civilian employees at the NYPD. Starting in Fiscal 2017, \$5 million is baselined for continued licensing and maintenance of this initiative.
- **Parking Enforcement Refresh System.** The funding initiative will replace the current ten-year old Parking Ticket Device system with the new Automated Summons Enforcement System. The Fiscal 2016 OTPS budget adds \$13 million in City funds to replace approximately 2,500 ticketing devices and other ancillary items, such as batteries, holsters, printers, service plans, stock paper, chargers, and training.
- **Technology Needs.** The Administration adds City funding of \$19 million in the Fiscal 2015 OTPS budget to begin the implementation of the NYPD Mobility Initiative announced in October 2014. The initiative will bring smart phones to every officer and tablets to every patrol vehicle. The Administration also adds \$2.9 million in City funds for various technology and maintenance projects related to smart cards, automated vehicle location, complaint electronic surveillance system, and tracking equipment. The funding grows to \$3.8 million in Fiscal 2016 and \$3.2 million in Fiscal 2017 to support continued maintenance, storage, and equipment purchases.
- **Information Technology Bureau.** The Fiscal 2015 OTPS budget adds \$20 million in federal funding for improvements to the NYPD's fiber network. Part of the NYPD Mobility

Initiative and funded by asset forfeiture dollars from the District Attorney of New York, the initiative aims to create a high-bandwidth network to transmit, in real time, law enforcement and public safety data, including feeds from the NYPD camera networks. The initial rollout will focus on high density precincts.

### PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Cases commenced against the City in state and federal court	3,628	3,997	3,701	*	*	1,217	1,148
Payout (\$000)	\$131,666	\$120,676	\$154,106	*	*	\$34,756	\$68,149
Collisions involving City vehicles (per 100,000 miles)	NA	5.3	3.5	*	*	6.1	3.8
Workplace injuries reported (uniform and civilian)	NA	8,420	8,512	*	*	3,112	3,085
Violations admitted to or upheld at the Environmental Control Board (%)	63%	62%	64%	*	*	66%	67%
Total civilian complaints against members of the service	5,724	5,455	5,573	*	*	2,003	1,526

- Cases commenced against the NYPD in state and federal court decreased by 5.7 percent from 1,217 cases in the first four months of Fiscal 2014 to 1,148 in the first four months of Fiscal 2015.
- Payouts increased by 96 percent or \$33.4 million from \$34.7 million in the first four months of Fiscal 2014 to \$68.1 million in the same reporting period for Fiscal 2015.
- Total civilian complaints decreased by 24 percent from 2,003 in the first four months of Fiscal 2014 to 1,526 in the same reporting period for Fiscal 2015.

## Detective Bureau

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$21,324	\$21,611	\$19,260	\$19,198	\$19,260	\$0
Full-Time Salaried - Uniformed	294,629	305,240	297,153	297,153	297,153	0
Additional Gross Pay	4,647	4,909	4,178	4,178	4,178	0
Overtime - Civilian	0	1	0	0	0	0
Overtime - Uniformed	38	117	0	0	0	0
Unsalaries	36	33	0	0	0	0
<b>Subtotal</b>	<b>\$320,675</b>	<b>\$331,910</b>	<b>\$320,592</b>	<b>\$320,529</b>	<b>\$320,592</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$5,160	\$4,555	\$5,317	\$5,938	\$5,317	\$0
Other Services & Charges	973	2,149	649	614	650	1
Property & Equipment	936	793	236	697	235	(1)
Supplies & Materials	1,453	1,266	926	864	926	0
<b>Subtotal</b>	<b>\$8,521</b>	<b>\$8,763</b>	<b>\$7,128</b>	<b>\$8,113</b>	<b>\$7,128</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$329,196</b>	<b>\$340,674</b>	<b>\$327,720</b>	<b>\$328,643</b>	<b>\$327,720</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$327,130	\$327,165	\$327,130	\$0
State			540	831	540	0
Federal - Other			0	597	0	0
Intra City			50	50	50	0
<b>TOTAL</b>	<b>\$329,196</b>	<b>\$340,674</b>	<b>\$327,720</b>	<b>\$328,643</b>	<b>\$327,720</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	433	434	430	430	430	0
Full-Time Positions - Uniform	3,316	3,485	3,440	3,440	3,440	0
<b>TOTAL</b>	<b>3,749</b>	<b>3,919</b>	<b>3,870</b>	<b>3,870</b>	<b>3,870</b>	<b>0</b>

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

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

## School Safety

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$178,821	\$177,475	\$182,767	\$194,336	\$193,650	\$10,883
Full-Time Salaried - Uniformed	18,079	17,472	16,321	16,365	16,380	59
Additional Gross Pay	9,410	8,090	5,024	5,024	5,024	0
Fringe Benefits	3,615	3,530	3,251	3,251	3,251	0
Overtime - Civilian	37,196	40,628	34,894	34,894	34,894	0
Overtime - Uniformed	3,161	2,776	370	370	370	0
Unsalaries	85	80	581	586	590	9
<b>Subtotal</b>	<b>\$250,368</b>	<b>\$250,050</b>	<b>\$243,208</b>	<b>\$254,827</b>	<b>\$254,159</b>	<b>\$10,951</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$371	\$420	\$487	\$620	\$620	\$133
Fixed & Misc. Charges	5	3	0	0	0	0
Other Services & Charges	406	380	708	730	708	0
Property & Equipment	3,655	3,171	3,358	3,178	3,200	(158)
Supplies & Materials	298	545	351	376	376	25
<b>Subtotal</b>	<b>\$4,736</b>	<b>\$4,519</b>	<b>\$4,904</b>	<b>\$4,904</b>	<b>\$4,904</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$255,104</b>	<b>\$254,569</b>	<b>\$248,112</b>	<b>\$259,730</b>	<b>\$259,063</b>	<b>\$10,951</b>
<b>Funding</b>						
City Funds			\$19,134	\$19,204	\$19,252	\$117
Intra City			228,978	240,526	239,811	10,833
<b>TOTAL</b>	<b>\$255,104</b>	<b>\$254,569</b>	<b>\$248,112</b>	<b>\$259,730</b>	<b>\$259,063</b>	<b>\$10,951</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	4,975	4,903	5,147	5,147	5,147	0
Full-Time Positions – Uniform	218	203	278	278	278	0
<b>TOTAL</b>	<b>5,193</b>	<b>5,106</b>	<b>5,425</b>	<b>5,425</b>	<b>5,425</b>	<b>0</b>

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

The mission of the School Safety Division is to provide a safe environment, conducive to learning, where students and faculty can be free from hostility and disruptions, which could negatively impact the educational process. In 1998, in a Memorandum of Understanding, the Department of Education (DOE) essentially contracted out its school security services to the NYPD. The DOE, as a result, pays via intra-city payments for the NYPD to oversee school security in all of its public schools.

In the Fiscal 2016 Preliminary Budget, the DOE via intra-city payments provides \$239.8 million to NYPD. The intra-city payment provided by the DOE is 92.6 percent of this program area funding. The Fiscal 2016 Preliminary Budget of \$259.1 million increases by \$10.9 million or 4.4 percent, when compared to the Fiscal 2015 Adopted Budget of \$248.1 million for this program area. The School Safety program area represents 5.4 percent of the agency's total budget.



Of note, the DOE, NYPD, and Mayor’s Office of Criminal Justice recently announced a new taskforce with a range of stakeholders to review and recommend policies related to school climate and school discipline reforms.

- **Collective Bargaining Increase.** The Fiscal 2016 Budget added \$11.5 million in intra-City funds to the Fiscal 2015 Budget for collective bargaining agreements. This funding decreases to \$10.6 million in Fiscal 2016.

**PMMR Highlights**

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ School safety - Major felony crime	812	699	654	↓	↓	171	153
- Murder	0	0	1	*	*	0	0
- Rape	5	4	2	*	*	0	2
- Robbery	148	106	94	*	*	23	5
- Felonious assault	250	200	172	*	*	28	29
- Burglary	81	81	53	*	*	23	23
- Grand larceny	326	305	331	*	*	97	93
- Grand larceny auto	2	3	1	*	*	0	1
School safety - Other criminal categories	3,295	2,626	2,485	*	*	571	602
- Other incidents	5,365	4,350	3,811	*	*	855	883

- Major felony crime related to school safety decreased by 11 percent or 18 incidences for the first four months of Fiscal 2015 when compared to the same reporting period in Fiscal 2014.
- School safety crime related to robberies decreased by 78 percent or 18 incidences for the first four months of Fiscal 2015 when compared to the same reporting period in Fiscal 2014.

## Transit

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$177,253	\$181,741	\$182,038	\$182,242	\$184,378	\$2,341
Full-Time Salaried - Civilian	5,486	5,142	6,318	6,513	6,623	305
Additional Gross Pay	29,523	29,521	28,227	28,227	29,017	791
Fringe Benefits	0	0	104	104	104	0
Overtime - Uniformed	23	26	0	0	0	0
P.S. Other	(96)	0	0	0	0	0
Unsalaries	135	146	106	113	117	11
<b>Subtotal</b>	<b>\$212,324</b>	<b>\$216,577</b>	<b>\$216,792</b>	<b>\$217,199</b>	<b>\$220,240</b>	<b>\$3,447</b>
<b>TOTAL</b>	<b>\$212,324</b>	<b>\$216,577</b>	<b>\$216,792</b>	<b>\$217,199</b>	<b>\$220,240</b>	<b>\$3,447</b>
<b>Funding</b>						
City Funds			\$216,792	\$217,199	\$220,240	\$3,447
<b>TOTAL</b>	<b>\$212,324</b>	<b>\$216,577</b>	<b>\$216,792</b>	<b>\$217,199</b>	<b>\$220,240</b>	<b>\$3,447</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	141	133	147	147	147	0
Full-Time Positions - Uniform	2,430	2,512	3,018	2,921	2,921	(97)
<b>TOTAL</b>	<b>2,571</b>	<b>2,645</b>	<b>3,165</b>	<b>3,068</b>	<b>3,068</b>	<b>(97)</b>

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

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

The Transit Bureau program area represents 4.6 percent of the NYPD’s total budget. Its funding consists entirely of City funds. The \$3.4 million, or 1.6 percent, increase between the Fiscal 2016 Preliminary Budget and the Fiscal 2015 Adopted Budget can be attributed to collective bargaining increases. Uniform headcount decreases by 97 uniform positions, which can be attributed to the civilianization initiative where 200 uniform officers were added to the Housing Bureau.

### PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Major felony crime in transit system	2,741	2,535	2,488	↓	↓	911	736

- Major felony crime in the transit system decreased by 19 percent in the first four month period of Fiscal 2015 when compared to the same reporting period of Fiscal 2014.

## Transportation

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$108,838	\$109,253	\$108,584	\$117,578	\$110,408	\$1,824
Full-Time Salaried - Uniformed	48,700	53,228	53,738	53,781	53,797	59
Additional Gross Pay	11,890	13,215	7,471	7,547	7,471	0
Fringe Benefits	0	50	435	4,686	435	0
Overtime - Civilian	0	19	3,279	3,279	3,279	0
Overtime - Uniformed	13	781	0	0	0	0
<b>Subtotal</b>	<b>\$169,441</b>	<b>\$176,546</b>	<b>\$173,508</b>	<b>\$186,872</b>	<b>\$175,390</b>	<b>\$1,883</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,589	\$1,662	\$3,734	\$2,435	\$3,787	\$53
Contractual Services - Professional Services	1,461	1,516	1,549	733	1,549	0
Fixed & Misc. Charges	0	0	0	46	0	0
Other Services & Charges	415	1,197	408	741	408	0
Property & Equipment	3,959	4,017	4,063	6,041	3,518	(545)
Social Services	1	1	1	6	1	0
Supplies & Materials	708	697	750	1,375	750	0
<b>Subtotal</b>	<b>\$8,133</b>	<b>\$9,090</b>	<b>\$10,503</b>	<b>\$11,377</b>	<b>\$10,012</b>	<b>(\$492)</b>
<b>TOTAL</b>	<b>\$177,574</b>	<b>\$185,636</b>	<b>\$184,011</b>	<b>\$198,249</b>	<b>\$185,402</b>	<b>\$1,391</b>
<b>Funding</b>						
City Funds			\$184,011	\$184,005	\$185,402	\$1,391
Other Categorical			0	11,206	0	\$0
State			0	3,038	0	0
<b>TOTAL</b>	<b>\$177,574</b>	<b>\$185,636</b>	<b>\$184,011</b>	<b>\$198,249</b>	<b>\$185,402</b>	<b>\$1,391</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	2,981	3,025	2,868	3,101	2,868	0
Full-Time Positions - Uniform	587	620	764	764	764	0
<b>TOTAL</b>	<b>3,568</b>	<b>3,645</b>	<b>3,632</b>	<b>3,865</b>	<b>3,632</b>	<b>0</b>

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

The Transportation program area 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. Construction companies often require traffic enforcement agents to direct traffic around construction sites.

**PMMR Highlights**

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★Traffic fatalities (motorist/passengers)	115	93	112	↓	↓	52	37
★Traffic fatalities (bicyclists/pedestrians)	176	168	172	↓	↓	56	64
Driving while intoxicated (DWI) related fatalities	18	40	38	*	*	20	9
DWI arrests	N/A	8,723	10,123	*	*	3,202	3,092
Total moving violation summonses (000)	1,015	999	1,052	*	*	332	359
- Summonses for hazardous violations	706,250	684,012	749,561	*	*	232,271	268,467
- Summonses for prohibited use of cellular phones	153,671	148,276	142,112	*	*	48,178	46,795

- During the first four months of Fiscal 2015, summonses for moving violations increased eight percent compared to the same period of Fiscal 2014.
- Traffic fatalities involving bicyclists and pedestrians increased during the reporting period in Fiscal 2015, while traffic fatalities involving motorists and passengers decreased in Fiscal 2015.

## Organized Crime Control Bureau

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$169,684	\$160,885	\$170,253	\$170,253	\$170,253	\$0
Full-Time Salaried - Civilian	4,554	4,385	5,326	5,326	5,326	0
Additional Gross Pay	1,165	1,131	747	747	747	0
Overtime - Uniformed	453	523	0	0	0	0
Unsalaries	1	2	0	0	0	0
<b>Subtotal</b>	<b>\$175,857</b>	<b>\$166,927</b>	<b>\$176,325</b>	<b>\$176,325</b>	<b>\$176,325</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1	\$11	\$35	\$8	\$32	(\$3)
Other Services & Charges	6,470	8,242	6,461	7,662	6,080	(381)
Property & Equipment	501	372	544	197	509	(35)
Supplies & Materials	776	814	1,517	829	1,681	164
<b>Subtotal</b>	<b>\$7,748</b>	<b>\$9,438</b>	<b>\$8,557</b>	<b>\$8,697</b>	<b>\$8,302</b>	<b>(\$255)</b>
<b>TOTAL</b>	<b>\$183,605</b>	<b>\$176,365</b>	<b>\$184,883</b>	<b>\$185,022</b>	<b>\$184,628</b>	<b>(\$255)</b>
<b>Funding</b>						
City Funds			\$184,628	\$184,628	\$184,628	\$0
State			255	349	0	(\$255)
Federal - Other			0	45	0	0
<b>TOTAL</b>	<b>\$183,605</b>	<b>\$176,365</b>	<b>\$184,883</b>	<b>\$185,022</b>	<b>\$184,628</b>	<b>(\$255)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	116	112	125	125	125	0
Full-Time Positions - Uniform	1,817	1,681	2,148	2,092	2,092	(56)
<b>TOTAL</b>	<b>1,933</b>	<b>1,793</b>	<b>2,273</b>	<b>2,217</b>	<b>2,217</b>	<b>(56)</b>

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

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. Uniform headcount decreases by 56 uniform positions, which can be attributed to the civilianization initiative where 200 uniform officers were added to the Housing Bureau.

## Housing Bureau

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$145,983	\$143,841	\$139,233	\$139,378	\$139,427	\$194
Full-Time Salaried - Civilian	5,413	5,073	7,217	7,399	7,505	288
Additional Gross Pay	24,566	23,960	18,729	18,729	18,729	0
Overtime - Uniformed	9	5	2,906	6,684	6,684	3,778
P.S. Other	(96)	0	0	0	0	0
Unsalariad	461	0	27	27	27	0
<b>Subtotal</b>	<b>\$176,336</b>	<b>\$172,879</b>	<b>\$168,112</b>	<b>\$172,217</b>	<b>\$172,373</b>	<b>\$4,260</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$20	\$21	\$18	\$21	\$21	\$3
Contractual Services - Financing	0	0	0	3	0	0
Other Services & Charges	208	238	8	301	3	(5)
Property & Equipment	2	4	9	8	9	0
Supplies & Materials	9	13	8	10	10	2
<b>Subtotal</b>	<b>\$238</b>	<b>\$275</b>	<b>\$42</b>	<b>\$342</b>	<b>\$42</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$176,574</b>	<b>\$173,154</b>	<b>\$168,154</b>	<b>\$172,558</b>	<b>\$172,415</b>	<b>\$4,260</b>
<b>Funding</b>						
City Funds			\$168,154	\$172,258	\$172,415	\$4,260
State			0	300	0	0
<b>TOTAL</b>	<b>\$176,574</b>	<b>\$173,154</b>	<b>\$168,154</b>	<b>\$172,558</b>	<b>\$172,415</b>	<b>\$4,260</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	135	127	147	147	147	0
Full-Time Positions - Uniform	1,990	1,979	1,844	2,044	2,044	200
<b>TOTAL</b>	<b>2,125</b>	<b>2,106</b>	<b>1,991</b>	<b>2,191</b>	<b>2,191</b>	<b>200</b>

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

The Housing Bureau is entrusted with 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.

The Housing Bureau's Fiscal 2016 Preliminary Budget of \$172.4 million is \$4.26 million or 2.5 percent more than the Fiscal 2015 Adopted Budget. This increase is due to the baseline funding for uniform overtime as part of the Mayor's Action Plan for Neighborhood Safety. The Mayor's Action Plan for Neighborhood Safety is a comprehensive multi-agency effort to address public safety and community development in 15 NYCHA developments. The Fiscal 2016 Preliminary Budget's budgeted full-time uniform headcount increased by 200 as part of City Council's civilianization initiative, which moved uniformed officers performing administrative tasks back to patrol duties. Although the Department has increased uniform headcount to the Housing Bureau, the full-time uniform budget for Fiscal 2015 and Fiscal 2016 remain unchanged.

- NYCHA Community Center Extended Hours.** In the Fiscal 2015 Adopted Budget, the Department baselined \$2.9 million in City funds to support uniform overtime costs associated with extended hour coverage in the summer for 24 NYCHA Community Centers and 70 Department of Youth and Community Development (DYCD) Cornerstone Programs. The extended operating hours were 8:00 PM to 11:00 PM. NYPD officers provided additional security during the extended operating hours for the sites. Funding provided for approximately three officers per site. Thirty-two DYCD Cornerstone sites operated an additional hour to allow additional access to the gym. The Fiscal 2016 Preliminary Budget baselined an additional \$1.3 million in City funds to support uniform overtime costs for extended hour coverage of an additional 24 NYCHA Community Centers. The total funding for this baselined initiative is \$4.2 million in City funds for 94 NYCHA Community Centers.
- NYCHA Payment Relief.** The Fiscal 2016 PS Budget baselines City funding of \$70 million to replace intra-city funding provided by NYCHA for security services provided by the Housing Bureau. The Fiscal 2015 PS budget baselines \$2.4 million in City funds for uniform overtime costs associated with Operation Umbrella. Operation Umbrella added additional security in NYCHA developments that had increased crime and violence. The Fiscal 2015 Budget also includes \$232,602 in City funds for OTPS needs associated with the initiative.

**PMMR Highlights**

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Major felony crime in housing developments	4,771	5,018	5,328	↓	↓	1,945	1,695

- Major felony crime in housing developments decreased by 13 percent, or by 250 incidences, in the first four months of Fiscal 2015.
- The PMMR also include a section devoted to the Mayor’s Action Plan for Neighborhood Safety, where the NYPD deployed additional officers to 15 NYCHA developments and provided additional security during extended hours at community centers. The table below reflects crime statistics for all 15 developments.

Mayor's Action Plan for Neighborhood Safety	July 1 - October 31			July 1 - December 31		
Crime Statistics in the 15 Developments - Number of Incidents	%			%		
	FY14	FY15	Change	FY14	FY15	Change
Violent Crime	212	205	-3.3	307	289	-5.9
Total Index Crime	305	294	-3.6	444	423	-4.7

## Support Services

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$23,071	\$22,749	\$20,596	\$20,596	\$20,596	\$0
Full-Time Salaried - Civilian	32,130	32,398	35,791	35,791	35,791	0
Additional Gross Pay	1,964	1,884	1,433	1,433	1,433	0
Overtime - Uniformed	1	(0)	0	0	0	0
P.S. Other	(1,534)	(1,353)	0	0	0	0
Unsalaries	8	1	20	20	20	0
<b>Subtotal</b>	<b>\$55,641</b>	<b>\$55,679</b>	<b>\$57,840</b>	<b>\$57,840</b>	<b>\$57,840</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$5,316	\$10,252	\$8,082	\$11,305	\$9,249	\$1,167
Fixed & Misc. Charges	0	0	0	4	0	0
Other Services & Charges	14,680	14,391	14,231	15,123	12,697	(1,534)
Property & Equipment	37,324	40,804	31,574	31,620	31,574	0
Supplies & Materials	37,950	34,330	40,938	40,990	39,518	(1,420)
<b>Subtotal</b>	<b>\$95,271</b>	<b>\$99,777</b>	<b>\$94,825</b>	<b>\$99,041</b>	<b>\$93,037</b>	<b>(\$1,787)</b>
<b>TOTAL</b>	<b>\$150,912</b>	<b>\$155,456</b>	<b>\$152,664</b>	<b>\$156,881</b>	<b>\$150,877</b>	<b>(\$1,787)</b>
<b>Funding</b>						
City Funds			\$149,648	\$148,080	\$149,417	(\$231)
Other Categorical			0	1,446	0	0
Federal – Other			3,005	7,343	1,448	(1,557)
Intra City			12	12	12	0
<b>TOTAL</b>	<b>\$150,912</b>	<b>\$155,456</b>	<b>\$152,664</b>	<b>\$156,881</b>	<b>\$150,877</b>	<b>(\$1,787)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	537	537	581	581	581	0
Full-Time Positions - Uniform	268	255	328	281	281	(47)
<b>TOTAL</b>	<b>805</b>	<b>792</b>	<b>909</b>	<b>862</b>	<b>862</b>	<b>(47)</b>

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

The Support Services Bureau provides logistical and technical support to all units of the NYPD and certain services to the public through the operations of the Property Clerk Division, the Fleet Services Division, the Central Records Division and the Printing Section. Uniform headcount decreases by 47 uniform positions, which can be attributed to the civilianization initiative where 200 uniform officers were added to the Housing Bureau.



## Training

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$80,035	\$76,730	\$76,893	\$76,893	\$76,893	\$0
Full-Time Salaried - Civilian	9,408	9,440	11,158	11,158	11,160	2
Additional Gross Pay	59	67	54	54	54	0
Fringe Benefits	0	0	17	17	17	0
Overtime - Uniformed	4	4	0	7,364	0	0
Unsalaries	49	17	4,737	4,737	4,737	0
<b>Subtotal</b>	<b>\$89,556</b>	<b>\$86,257</b>	<b>\$92,860</b>	<b>\$100,224</b>	<b>\$92,862</b>	<b>\$2</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$66	\$90	\$54	\$83	\$54	\$0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	2,506	2,899	2,565	3,025	2,551	(14)
Property & Equipment	317	675	298	670	298	0
Supplies & Materials	4,173	3,364	4,138	3,866	4,138	0
<b>Subtotal</b>	<b>\$7,062</b>	<b>\$7,028</b>	<b>\$7,055</b>	<b>\$7,644</b>	<b>\$7,041</b>	<b>(\$14)</b>
<b>TOTAL</b>	<b>\$96,618</b>	<b>\$93,285</b>	<b>\$99,915</b>	<b>\$107,867</b>	<b>\$99,903</b>	<b>(\$12)</b>
<b>Funding</b>						
City Funds			\$99,915	\$107,452	\$99,903	(\$12)
Federal - Other			0	415	0	0
<b>TOTAL</b>	<b>\$96,618</b>	<b>\$93,285</b>	<b>\$99,915</b>	<b>\$107,867</b>	<b>\$99,903</b>	<b>(\$12)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	367	549	285	285	285	0
Full-Time Positions - Uniform	1,252	1,042	514	514	514	0
<b>TOTAL</b>	<b>1,619</b>	<b>1,591</b>	<b>799</b>	<b>799</b>	<b>799</b>	<b>0</b>

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

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

### PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Courtesy, Professionalism and Respect (CPR) testing - Tests conducted	8,268	8,414	8,558	*	*	2,471	2,856
- Exceptionally good	5	6	8	*	*	5	1
- Acceptable	8,232	8,371	8,508	*	*	2,456	2,844
- Below standard	31	37	42	*	*	10	11

- The Department conducted 2,856 Courtesy, Professionalism, and Respect tests during the first four months of Fiscal 2015. The vast majority of tests yielded “acceptable” results, with “below standard” accounting for less than one percent of the total.

## Communications

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$7,770	\$8,412	\$9,510	\$9,510	\$9,510	\$0
Full-Time Salaried – Civilian	63,605	65,624	64,465	64,465	58,895	(5,570)
Additional Gross Pay	2,926	2,959	545	545	86	(459)
Fringe Benefits	0	0	15	15	2	(13)
Overtime – Uniformed	3	(0)	0	0	0	0
Unsalaries	16	8	9	9	9	0
<b>Subtotal</b>	<b>\$74,320</b>	<b>\$77,003</b>	<b>\$74,545</b>	<b>\$74,545</b>	<b>\$68,503</b>	<b>(\$6,042)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,723	\$4,864	\$1,836	\$3,235	\$1,877	\$41
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	20,716	21,585	25,564	25,410	25,557	(7)
Property & Equipment	4,568	2,801	302	2,908	302	0
Supplies & Materials	831	649	641	1,405	641	0
<b>Subtotal</b>	<b>\$29,839</b>	<b>\$29,899</b>	<b>\$28,343</b>	<b>\$32,957</b>	<b>\$28,376</b>	<b>\$33</b>
<b>TOTAL</b>	<b>\$104,158</b>	<b>\$106,902</b>	<b>\$102,887</b>	<b>\$107,502</b>	<b>\$96,879</b>	<b>(\$6,008)</b>
<b>Funding</b>						
City Funds			\$101,380	\$101,549	\$96,338	(\$5,042)
State			0	2,585	0	0
Federal – Other			1,508	3,319	541	(967)
Intra City			0	49	0	0
<b>TOTAL</b>	<b>\$104,158</b>	<b>\$106,902</b>	<b>\$102,887</b>	<b>\$107,502</b>	<b>\$96,879</b>	<b>(\$6,008)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	1,367	1,533	1,574	1,574	1,423	(151)
Full-Time Positions – Uniform	79	89	90	90	90	0
<b>TOTAL</b>	<b>1,446</b>	<b>1,622</b>	<b>1,664</b>	<b>1,664</b>	<b>1,513</b>	<b>(151)</b>

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

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.

- Police Communication Technician (PCTs).** The Administration baselined \$6.2 million in City funds for 151 PCTs in Fiscal 2016 and in the outyears. In Fiscal 2015, the Department temporarily added 151 PCTs for \$6.2 million; this action makes that headcount increase permanent. In the Preliminary Budget, the 151-position headcount increase is included in the Patrol program area but the funding will be effected here. The additional PCTs will staff the Public Safety Answering Center. After the initial trial period this year, the Department has seen a decrease of approximately 50 percent in civilian overtime associated with the Public Safety Answering Center.

- **Federal Funding Adjustment.** The Fiscal 2015 PS budget includes \$750,000 for a replacement of federally funded PCTs with City funding. The Administration baselined this funding adjustment at \$1 million in Fiscal 2016 for 24 PCTs and in the outyears.

### PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
End-to-end average response time to all crimes in progress (minutes:seconds)	N/A	11:18	10:55	*	*	N/A	N/A
End-to-end average response time to critical crimes in progress (minutes:seconds)	N/A	6:37	7:08	*	*	N/A	N/A
End-to-end average response time to serious crimes in progress (minutes:seconds)	N/A	8:31	8:55	*	*	N/A	N/A
End-to-end average response time to non-critical crimes in progress (minutes:seconds)	N/A	15:58	15:03	*	*	N/A	N/A
★ Average response time to all crimes in progress (dispatch and travel time only) (minutes)	9.1	9.0	8.5	↓	↓	9.3	8.4
Average response time to critical crimes in progress (dispatch and travel time only) (minutes)	4.6	4.7	4.9	*	*	5.2	5.0
Average response time to serious crimes in progress (dispatch and travel time only) (minutes)	6.5	6.5	6.8	*	*	7.1	7.1
Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes)	13.3	13.2	12.0	*	*	13.5	12.2
Crime in progress calls	N/A	419,826	326,835	*	*	120,601	106,946
911 calls (total)	11,631,699	10,768,929	10,043,909	*	*	3,562,110	3,491,024
Percent meeting time to close – Residential Noise - Loud Music/Party (0.3 days)	94	93	95	*	*	96	95
Percent meeting time to close – Residential Noise - Banging/Pounding (0.3 days)	92	91	94	*	*	93	92
Percent meeting time to close – Noise - Street/Sidewalk (0.3 days)	95	94	96	*	*	96	96
Percent meeting time to close – Commercial Noise (0.3 days)	95	94	97	*	*	96	97
Percent meeting time to close – Blocked Driveway - No Access (0.3 days)	92	91	94	*	*	93	92
Completed requests for interpretation	258,018	264,803	263,035	*	*	N/A	131,535
CORE facility rating	89	86	90	*	*	N/A	N/A
Calls answered in 30 seconds (%)	100%	99%	99%	*	*	99%	99%
Number of calls made to agency call center	11,631,699	10,768,929	10,043,909	*	*	3,562,110	3,491,024

- The average response time to all crimes in progress decreased by less than a minute in Fiscal 2015 when compared to the same reporting period in Fiscal 2014.
- The total number of 911 calls decreased by two percent in the first four months of Fiscal 2015 when compared to the same reporting period in Fiscal 2014.
- The number of crime in progress calls decreased by 11 percent in the first four months of Fiscal 2015 when compared to the same reporting period in Fiscal 2014.

## Internal Affairs

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Uniformed	\$67,872	\$68,472	\$66,373	\$66,373	\$66,373	\$0
Full-Time Salaried – Civilian	1,185	1,249	1,053	1,053	1,053	0
Additional Gross Pay	4,663	4,717	0	0	0	0
Overtime – Uniformed	0	12	0	0	0	0
Unsalaries	15	14	0	0	0	0
<b>Subtotal</b>	<b>\$73,735</b>	<b>\$74,464</b>	<b>\$67,427</b>	<b>\$67,427</b>	<b>\$67,427</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$19	\$31	\$20	\$37	\$20	\$0
Fixed & Misc. Charges	0	0	1	1	1	0
Other Services & Charges	2,603	2,894	258	2,742	258	0
Property & Equipment	40	37	29	25	29	0
Supplies & Materials	30	36	31	42	31	0
<b>Subtotal</b>	<b>\$2,692</b>	<b>\$2,998</b>	<b>\$338</b>	<b>\$2,847</b>	<b>\$338</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$76,427</b>	<b>\$77,462</b>	<b>\$67,765</b>	<b>\$70,273</b>	<b>\$67,765</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$67,765	\$67,765	\$67,765	\$0
Federal – Other			0	2,508	0	0
<b>TOTAL</b>	<b>\$76,427</b>	<b>\$77,462</b>	<b>\$67,765</b>	<b>\$70,273</b>	<b>\$67,765</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	30	31	29	29	29	0
Full-Time Positions – Uniform	701	659	646	646	646	0
<b>TOTAL</b>	<b>731</b>	<b>690</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>0</b>

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

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.

## Special Operations

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried – Civilian	\$66,898	\$67,414	\$56,927	\$56,927	\$56,927	\$0
Full-Time Salaried – Uniformed	29	0	0	0	0	0
Additional Gross Pay	15	0	0	0	0	0
Fringe Benefits	1,798	1,857	1,926	1,926	1,926	0
Overtime – Uniformed	1,332	1,767	0	0	0	0
Unsalaries	68	68	80	80	80	0
<b>Subtotal</b>	<b>\$70,141</b>	<b>\$71,106</b>	<b>\$58,933</b>	<b>\$58,933</b>	<b>\$58,933</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,292	\$1,985	\$2,099	\$2,062	\$2,099	\$0
Other Services & Charges	357	650	227	324	227	0
Property & Equipment	3,102	3,153	550	1,088	550	0
Supplies & Materials	3,124	3,098	2,361	3,093	2,736	375
<b>Subtotal</b>	<b>\$8,875</b>	<b>\$8,886</b>	<b>\$5,236</b>	<b>\$6,567</b>	<b>\$5,611</b>	<b>\$375</b>
<b>TOTAL</b>	<b>\$79,016</b>	<b>\$79,993</b>	<b>\$64,169</b>	<b>\$65,500</b>	<b>\$64,544</b>	<b>\$375</b>
<b>Funding</b>						
City Funds			\$63,599	\$64,787	\$63,974	\$375
State			192	195	192	0
Federal – Other			0	140	0	0
Intra City			378	378	378	0
<b>TOTAL</b>	<b>\$79,016</b>	<b>\$79,993</b>	<b>\$64,169</b>	<b>\$65,500</b>	<b>\$64,544</b>	<b>\$375</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	46	49	45	45	45	0
Full-Time Positions – Uniform	757	777	913	913	913	0
<b>TOTAL</b>	<b>803</b>	<b>826</b>	<b>958</b>	<b>958</b>	<b>958</b>	<b>0</b>

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

The Department's Special Operations units 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.

The newly announced Strategic Response Group will be housed in the Special Operations program area. This group will consolidate the Patrol Services Bureau's eight taskforces into five geographically focused groups. The group is tentatively set to start in Fiscal 2015. The Preliminary Fiscal 2016 Budget has not been changed to reflect the inclusion of this new group into this program area.

## Intelligence Division

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$57,971	\$61,235	\$57,100	\$57,100	\$57,100	\$0
Full-Time Salaried - Civilian	1,587	1,336	3,498	3,498	3,498	0
Additional Gross Pay	58	58	0	0	0	0
Overtime - Uniformed	(98)	5	0	0	0	0
Unsalaries	50	45	0	0	0	0
<b>Subtotal</b>	<b>\$59,569</b>	<b>\$62,680</b>	<b>\$60,598</b>	<b>\$60,598</b>	<b>\$60,598</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$21	\$16	\$28	\$83	\$28	\$0
Other Services & Charges	4,206	3,784	3,410	3,335	3,410	0
Property & Equipment	47	51	68	58	68	0
Supplies & Materials	16	39	17	47	17	0
<b>Subtotal</b>	<b>\$4,289</b>	<b>\$3,889</b>	<b>\$3,522</b>	<b>\$3,522</b>	<b>\$3,522</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$63,858</b>	<b>\$66,569</b>	<b>\$64,119</b>	<b>\$64,119</b>	<b>\$64,119</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$64,119	\$64,119	\$64,119	\$0
<b>TOTAL</b>	<b>\$63,858</b>	<b>\$66,569</b>	<b>\$64,119</b>	<b>\$64,119</b>	<b>\$64,119</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	55	56	54	54	54	0
Full-Time Positions - Uniform	625	656	537	537	537	0
<b>TOTAL</b>	<b>680</b>	<b>712</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>0</b>

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

The Intelligence Division conducts professional and judicious intelligence-gathering surveillance. The Division interacts with all law enforcement organizations to enhance the safety of the citizens of New York City. The Division investigates threats to public officials, police officers, as well as unlawful political activity. It also provides security for the President, Mayor, visiting heads of state, and other dignitaries.

## Criminal Justice Bureau

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$39,589	\$38,898	\$38,400	\$38,489	\$38,520	\$121
Full-Time Salaried - Civilian	7,049	6,708	8,025	8,374	8,567	542
Additional Gross Pay	9,017	8,920	10,626	10,626	10,626	0
Overtime - Uniformed	1	5	0	0	0	0
<b>Subtotal</b>	<b>\$55,655</b>	<b>\$54,531</b>	<b>\$57,050</b>	<b>\$57,489</b>	<b>\$57,712</b>	<b>\$663</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$0	\$1	\$1	\$1	\$0
Other Services & Charges	54	27	47	50	47	0
Property & Equipment	67	53	61	61	61	0
Supplies & Materials	175	277	204	201	204	0
<b>Subtotal</b>	<b>\$296</b>	<b>\$357</b>	<b>\$313</b>	<b>\$313</b>	<b>\$313</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$55,951</b>	<b>\$54,888</b>	<b>\$57,363</b>	<b>\$57,803</b>	<b>\$58,026</b>	<b>\$663</b>
<b>Funding</b>						
City Funds			\$57,363	\$57,803	\$58,026	\$663
<b>TOTAL</b>	<b>\$55,951</b>	<b>\$54,888</b>	<b>\$57,363</b>	<b>\$57,803</b>	<b>\$58,026</b>	<b>\$663</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	177	166	187	187	187	0
Full-Time Positions - Uniform	481	462	185	185	185	0
<b>TOTAL</b>	<b>658</b>	<b>628</b>	<b>372</b>	<b>372</b>	<b>372</b>	<b>0</b>

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

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



## Counter-Terrorism

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$39,089	\$37,988	\$43,627	\$43,627	\$43,627	\$0
Full-Time Salaried - Civilian	1,460	1,440	1,963	1,963	1,963	0
Additional Gross Pay	4,200	4,325	0	0	0	0
Overtime – Civilian	1	0	0	0	0	0
Overtime - Uniformed	0	4	0	0	0	0
Unsalaries	37	40	1	1	1	0
<b>Subtotal</b>	<b>\$44,787</b>	<b>\$43,798</b>	<b>\$45,591</b>	<b>\$45,591</b>	<b>\$45,591</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$256	\$200	\$263	\$355	\$430	\$167
Fixed & Misc. Charges	22	24	26	26	26	0
Other Services & Charges	399	1,256	603	436	496	(107)
Property & Equipment	434	564	439	672	479	40
Supplies & Materials	82	103	327	242	227	(100)
<b>Subtotal</b>	<b>\$1,194</b>	<b>\$2,148</b>	<b>\$1,657</b>	<b>\$1,730</b>	<b>\$1,657</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$45,981</b>	<b>\$45,946</b>	<b>\$47,248</b>	<b>\$47,321</b>	<b>\$47,248</b>	<b>\$0</b>
<b>Funding</b>						
City Funds	\$45,981	\$45,946	\$47,248	\$47,321	\$47,248	\$0
<b>TOTAL</b>	<b>\$45,981</b>	<b>\$45,946</b>	<b>\$47,248</b>	<b>\$47,321</b>	<b>\$47,248</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	33	36	19	19	19	0
Full-Time Positions - Uniform	450	412	482	482	482	0
<b>TOTAL</b>	<b>483</b>	<b>448</b>	<b>501</b>	<b>501</b>	<b>501</b>	<b>0</b>

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

The Counter-Terrorism 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 Policy and Planning Section, the Special Projects section, the Shield Unit, and the Emergency Response and Planning Section.

### PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Counterterrorism training (hrs) - Uniformed members	336,552	259,761	206,781	*	*	53,048	77,656
- Non-members	74,236	66,186	17,588	*	*	20,370	8,342

- Uniformed members received 77,656 hours of counter-terrorism training in the first four months of 2015, which represents a 46 percent increase from the same reporting period in Fiscal 2014.

## Community Affairs

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$11,805	\$12,022	\$11,590	\$11,590	\$11,590	\$0
Full-Time Salaried - Civilian	602	734	974	974	974	0
Overtime - Uniformed	2	0	0	0	0	0
Unsalaries	1	3	226	226	226	0
<b>Subtotal</b>	<b>\$12,410</b>	<b>\$12,759</b>	<b>\$12,789</b>	<b>\$12,789</b>	<b>\$12,789</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$133	\$249	\$145	\$364	\$147	\$2
Other Services & Charges	129	29	350	226	602	252
Property & Equipment	215	49	85	112	10	(75)
Supplies & Materials	704	561	1,081	1,036	1,403	322
<b>Subtotal</b>	<b>\$1,182</b>	<b>\$888</b>	<b>\$1,661</b>	<b>\$1,738</b>	<b>\$2,162</b>	<b>\$501</b>
<b>TOTAL</b>	<b>\$13,592</b>	<b>\$13,646</b>	<b>\$14,450</b>	<b>\$14,527</b>	<b>\$14,951</b>	<b>\$501</b>
<b>Funding</b>						
City Funds	\$13,592	\$13,646	\$14,450	\$14,527	\$14,951	\$501
<b>TOTAL</b>	<b>\$13,592</b>	<b>\$13,646</b>	<b>\$14,450</b>	<b>\$14,527</b>	<b>\$14,951</b>	<b>\$501</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	13	18	12	12	12	0
Full-Time Positions - Uniform	123	116	182	182	182	0
<b>TOTAL</b>	<b>136</b>	<b>134</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>0</b>

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

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.

## Security/Counter-Terrorism Grants

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$3,970	\$4,436	\$0	\$4,672	\$0	\$0
Full-Time Salaried - Uniformed	5,808	0	0	0	0	0
Additional Gross Pay	485	0	0	0	0	0
<b>Subtotal</b>	<b>\$10,263</b>	<b>\$4,436</b>	<b>\$0</b>	<b>\$4,672</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,716	\$6,002	\$1,294	\$12,266	\$0	(\$1,294)
Contractual Services - Professional Services	2,592	2,462	716	865	0	(716)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	51,980	93,788	77,896	202,643	13,375	(64,521)
Property & Equipment	21,923	28,401	13,538	37,234	691	(12,847)
Supplies & Materials	333	2,138	254	644	85	(169)
<b>Subtotal</b>	<b>\$78,544</b>	<b>\$132,790</b>	<b>\$93,698</b>	<b>\$253,651</b>	<b>\$14,151</b>	<b>(\$79,547)</b>
<b>TOTAL</b>	<b>\$88,807</b>	<b>\$137,226</b>	<b>\$93,698</b>	<b>\$258,323</b>	<b>\$14,151</b>	<b>(\$79,547)</b>
<b>Funding</b>						
Other Categorical			\$0	\$675	\$0	\$0
Federal - Other			93,698	257,648	14,151	(79,547)
<b>TOTAL</b>	<b>\$88,807</b>	<b>\$137,226</b>	<b>\$93,698</b>	<b>\$258,323</b>	<b>\$14,151</b>	<b>(\$79,547)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	0	0	0	70	0	0
Full-Time Positions - Uniform	96	0	0	0	0	0
<b>TOTAL</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>

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

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, Law Enforcement Terrorism Prevention Program, COPS Homeland Security Overtime Program, COPS Interoperable Communications Program, 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.

The "Security/Counter-Terrorism Grants" program area budget decreases from Fiscal 2015 Adoption to Fiscal 2016 Preliminary Budget by approximately \$79.5 million which mirrors OMB's practice of not recognizing federal revenue until grants are awarded. This decrease is also reflected in the "NYPD Financial Summary" chart on page 3 of this report. The Department is recognizing \$135.8 million from the UASI grant for Fiscal 2015. The change is not an increase in funding from the UASI grant, but rather funding rolled over from Fiscal 2009 to the current fiscal year. The Department expects funding in this program area to meet historical levels for the Fiscal 2016 Budget.

## Reimbursable Overtime

<i>Dollars in Thousands</i>	2013	2014	2015	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2015	2016	2015 - 2016
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Civilian	\$6,421	\$7,284	\$8	\$700	\$8	\$0
Overtime - Uniformed	161,097	75,256	7,703	25,046	7,703	0
Fringe Benefits	(1)	0	0	0	0	0
<b>Subtotal</b>	<b>\$167,517</b>	<b>\$82,540</b>	<b>\$7,710</b>	<b>\$25,747</b>	<b>\$7,710</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$167,517</b>	<b>\$82,540</b>	<b>\$7,710</b>	<b>\$25,747</b>	<b>\$7,710</b>	<b>\$0</b>
<b>Funding</b>						
Other Categorical			\$0	\$3,472	\$0	\$0
State			0	413	0	0
Federal - Other			7,703	21,449	7,703	0
Intra City			8	414	8	0
<b>TOTAL</b>	<b>\$167,517</b>	<b>\$82,540</b>	<b>\$7,710</b>	<b>\$25,747</b>	<b>\$7,710</b>	<b>\$0</b>

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

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 UASI Grant, 25 percent of which may be used to reimburse the Department for overtime costs.

## Capital Program

### Capital Budget Summary

The Fiscal 2016 Preliminary Capital Commitment Plan includes \$760.6 million in Fiscal 2015-2018 for NYPD (including City and non-City funds). This represents approximately 1.7 percent of the City's total \$44.7 billion Capital Plan for Fiscal 2015-2018. The NYPD's Preliminary Commitment Plan for Fiscal 2015-2018 is 23.2 percent more than the \$617.6 million scheduled in the Adopted Capital Commitment Plan, an increase of \$143 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 a significant portion of the Department's Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, thus increasing the size of the Fiscal 2016-2019 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2015 has decreased from \$17.81 billion in the September Capital Commitment Plan to \$17.3 billion in the Preliminary Capital Commitment Plan, a decrease of \$500 million or 2.8 percent.

NYPD Fiscal 2015-2018 Capital Commitment Plan					
<i>Dollars in Thousands</i>	FY15	FY16	FY17	FY18	Total
<b>Adopted Plan</b>	\$294,579	\$94,922	\$150,411	\$77,668	<b>\$617,580</b>
<b>Preliminary Plan</b>	\$421,910	\$111,479	\$150,574	\$76,644	<b>\$760,607</b>
<b>Change</b>	\$127,331	\$16,557	\$163	(\$1,024)	<b>\$143,027</b>
<b>Percentage Change</b>	43.2%	17.4%	0.1%	(1.3%)	<b>23.2%</b>

### Preliminary Capital Plan Highlights

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

Most of the Department's capital plan goes towards improvements to NYPD property, which includes construction and renovation of its precinct facilities. According to the Department, the funding allocated for repair and replacement of police precincts is far below the need. The Department has expressed concern regarding insufficient funding for precinct replacement and repair. Many precincts, such as the 5<sup>th</sup> precinct, 70<sup>th</sup> precinct, and 110<sup>th</sup> precinct, are in need of repairs and renovations. Recognizing the crucial need for precinct upgrades and repairs, the Council called upon the Administration to devote additional capital resources to the Department for precinct projects last year, and the Fiscal 2015 Adopted Budget included renovation projects for the 40<sup>th</sup> precinct, 13<sup>th</sup> precinct, and Brooklyn North. Additional support has not been included in the Fiscal 2016 Preliminary Budget.

Below are some highlighted projects from the NYPD's Fiscal 2015-2018 Preliminary Capital Plan.

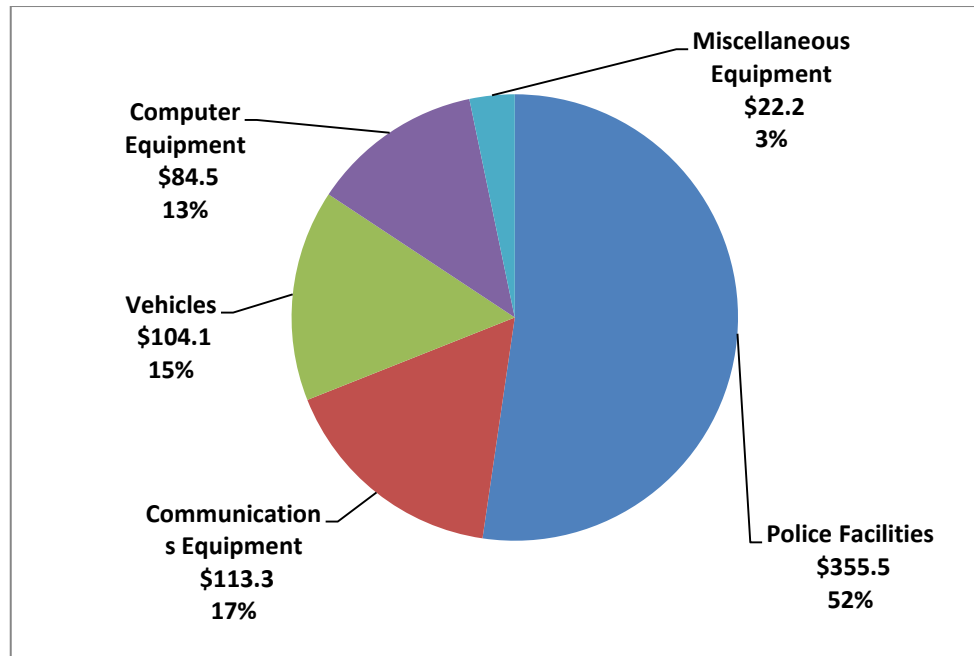
- **New Property Clerk Facility.** The Commitment Plan includes \$80 million in Fiscal 2015 for the consolidation of several Property Clerk facilities. The Department plans to use the funding for initial site acquisition. The NYPD is working with Department of Citywide

Administrative Services (DCAS) to identify potential sites to replace leased facilities used by the NYPD.

- **40<sup>th</sup> Precinct.** The Commitment Plan includes an initial \$68.9 million to cover the renovation of the new 40<sup>th</sup> precinct. The managing agency for this project is the Department of Design and Construction (DDC). In Fiscal 2015, the NYPD committed \$9.4 million to cover the design phase of this renovation, while in Fiscal 2017, the Plan commits \$58.8 million for the construction of the new facility.
- **Brooklyn North (245 Glenmore) Renovation.** The Department has committed \$20.3 million for the renovation of the facilities at Brooklyn North Patrol Borough. 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.
- **13<sup>th</sup> Precinct Renovation.** The Commitment Plan includes \$20 million for the renovation of the old Police Academy and 13<sup>th</sup> precinct. 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.
- **New Police Academy.** The Commitment Plan adds \$32 million in Fiscal 2015 for a committed total of \$57 million to the final construction of the new Police Academy in College Point, Queens. Reflected in the Plan is final bills, change orders, and contracts to complete remaining construction of the new Police Academy. The Department hosted its first class in January and has hosted the new enhanced in-service training at the new facility. Total capital commitments for the new Police Academy stands at \$771.8 million.
- **LAN/WAN Network Infrastructure Upgrade.** The Department commits \$14.6 million in Fiscal 2015 and \$6.8 million in Fiscal 2016 to cover infrastructure upgrades to its LAN/WAN Network. The total Fiscal 2015-2018 capital commitment for this project is \$25.5 million.
- **Automated Summons Enforcement System.** The Commitment Plan includes \$3.7 million to support the expense funding initiative of \$13 million. The funding provides for consulting service deliverables such as the build of the new application for the Automated Summons Enforcement System, specifically project planning and design, technical designs, plans and scripts.

## Fiscal 2016-2025 Preliminary Ten-Year Capital Strategy

Dollars in Millions



### Preliminary Ten-Year Capital Strategy

The Preliminary Ten-Year Capital Strategy provides \$679.7 million to renovate buildings and upgrade equipment and necessary systems. NYPD’s Ten-Year Capital Strategy commits 52 percent, or \$355.5 million, of its capital funding towards maintenance and construction of various police facilities. The Department’s capital funding is divided into five categories of needs as illustrated by the pie chart and the table below:

### NYPD Ten-Year Capital Strategy by Category

#### Fiscal Years 2016-2025

Dollars in Thousands	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
COMMUNICATIONS EQUIPMENT	\$20,786	\$19,471	\$20,850	\$15,798	\$9,900	\$6,500	\$10,000	\$10,000	\$0	\$0	\$113,305
COMPUTER EQUIPMENT	18,613	9,750	10,023	15,702	4,272	4,500	10,290	11,354	0	0	84,504
MISCELLANEOUS EQUIPMENT	7,207	2,112	1,445	1,415	3,859	3,739	1,786	681	0	0	22,244
POLICE FACILITIES	58,980	107,482	16,617	14,500	13,718	14,500	13,000	13,000	51,016	52,650	355,463
VEHICLES	5,893	11,759	27,709	4,506	25,473	6,426	9,277	13,099	0	0	104,142
<b>Total</b>	<b>\$111,479</b>	<b>\$150,574</b>	<b>\$76,644</b>	<b>\$51,921</b>	<b>\$57,222</b>	<b>\$35,665</b>	<b>\$44,353</b>	<b>\$48,134</b>	<b>\$51,016</b>	<b>\$52,650</b>	<b>\$679,658</b>

**Police Facilities.** The Preliminary Ten-Year Capital Strategy includes \$59.5 million for the construction of a new 40<sup>th</sup> Precinct, \$20.3 million for the renovation of the Brooklyn North Narcotics headquarters, \$17.3 million for the renovation of the 13<sup>th</sup> Precinct, and \$258.4 million for the renovation of police facilities citywide.

**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 with other first responders efficiently and effectively. Equipment in this

category includes \$57 million for portable and mobile radios, \$41.5 million for radio system infrastructure equipment, and \$14.8 million for other communications equipment.

**Vehicles.** 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, \$13.6 million for 55 foot launches, and \$26.3 million for other vehicles.

**Computer Equipment.** The Department will replace and upgrade computer equipment, including \$21 million to enhance its local and wide area networks, \$14.5 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, \$6.3 million for mainframe upgrades, \$6 million for security improvements for the Department's computer network, and \$14.4 million for other computer equipment.

**Support Equipment.** The Preliminary Ten-Year Capital Strategy also provides \$22.2 million for a diverse range of support equipment such as diesel marine engines, forensic imaging equipment, and other equipment essential to preserving public safety.



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

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
<b>NYPD's Budget as of the Adopted 2015 Budget</b>	<b>\$4,472,923</b>	<b>\$336,902</b>	<b>\$4,809,825</b>	<b>\$4,385,895</b>	<b>\$318,536</b>	<b>\$4,704,431</b>
<b>New Needs</b>						
Ebola Preparedness and Response	\$0	\$425	\$425	\$0	\$0	\$0
Enhanced In-Service Training	28,870	0	28,870	0	0	0
NYCHA Community 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 (PCTs)	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
<b>Subtotal New Needs</b>	<b>\$83,375</b>	<b>(\$325)</b>	<b>\$83,051</b>	<b>\$121,065</b>	<b>(\$70,082)</b>	<b>\$50,983</b>
<b>Other Adjustments</b>						
Buyers Union Collective Bargaining Increase	\$152	\$0	\$152	\$135	\$0	\$135
DC37 Collective Bargaining Increase	10,707	0	10,707	16,743	0	16,743
NYSNA Collective Bargaining Increase	36	0	36	53	0	53
PS Adjustment	1,738	0	1,738	2,213	0	2,213
School Safety Agents Collective Bargaining Increase	0	11,447	11,447	0	10,468	10,468
School Safety Agents 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
Collective Bargaining for Captains	3,256	0	3,256	4,348	0	4,348
Information Technology Bureau	0	20,000	20,000	0	0	0
Lease Adjustment	(296)	0	(296)	0	0	0
Intra-City Funding Adjustments	0	668	668	0	0	0
Other Categorical Funding Adjustments	0	16,825	16,825	0	0	0
Federal Funding Adjustments	0	193,343	193,343	0	6,478	6,478
State Funding Adjustments	0	9,715	9,715	0	0	0
<b>Subtotal Other Adjustments</b>	<b>\$18,467</b>	<b>\$252,098</b>	<b>\$270,565</b>	<b>\$25,627</b>	<b>\$17,102</b>	<b>\$42,729</b>
<b>Total All Changes</b>	<b>\$101,842</b>	<b>\$251,774</b>	<b>\$353,616</b>	<b>\$146,692</b>	<b>(\$52,980)</b>	<b>\$93,711</b>
<b>NYPD's Budget as of the Preliminary 2016 Budget</b>	<b>\$4,574,765</b>	<b>\$588,676</b>	<b>\$5,163,441</b>	<b>\$4,532,587</b>	<b>\$265,556</b>	<b>\$4,798,142</b>

## Appendix B: Contract Budget

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

The following table provides NYPD's Preliminary Contract Budget for Fiscal 2016.

<b>NYPD Fiscal 2016 Preliminary Contract Budget</b>				
<b>Category</b>	<b>Fiscal 2015 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2016 Preliminary</b>	<b>Number of Contracts</b>
Contractual Services General	\$7,545,183	24	\$7,760,299	24
Telecommunications Maintenance	3,024,796	11	3,074,796	11
Maintenance & Repair of Motor Vehicle Equipment	1,758,170	178	1,998,670	178
Maintenance & Repair, General	3,639,687	24	3,991,284	24
Office Equipment Maintenance	607,881	30	607,880	30
Data Processing Equipment	24,068,201	18	27,526,033	18
Printing Contracts	356,069	5	336,069	5
Security Services	1,946,000	3	1,946,000	3
Temporary Services	313,000	3	313,000	3
Cleaning Services	764,491	4	771,491	4
Transportation Expenditures	63,000	1	63,000	1
Training Programs for City Employees	2,034,782	11	1,778,974	11
Maintenance & Operation of Infrastructure	2,013,359	57	2,013,359	57
Professional Services: Legal Services	0	0	25,000	1
Professional Services: Computer Services	10,887,602	5	12,039,146	4
Professional Services: Other	2,733,008	59	2,729,008	60
Education & Rec for Youth Programs	51,000	1	91,000	2
<b>TOTAL</b>	<b>\$61,806,229</b>	<b>434</b>	<b>\$67,065,009</b>	<b>436</b>

The City's Contract Budget totals \$12.4 billion in Fiscal 2016, an increase of \$437.9 million or 3.7 percent when compared to the Fiscal 2015 Adopted Budget of \$11.9 billion. NYPD's Preliminary Contract Budget for Fiscal 2016 is approximately \$67 million with 436 contracts. This is a \$5.3 million increase compared to Fiscal 2015 Adopted Contract Budget of \$61.8 million with 434 contracts.

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

	Personal Services								Other Than Personal Services						
<i>Dollars in Thousands</i>	001	002	003	004	006	007	008	009	100	200	300	400	600	700	Grand Total
<b>Administration</b>	\$60	\$119,403	\$0	\$232,445	\$0	\$0	\$0	\$0	-\$2,714	\$405	\$0	\$173,323	\$36	\$0	\$522,957
<b>Chief of Department</b>	755,187	3,650	0	0	0	0	0	0	1,302	1,046	0	0	0	0	761,184
<b>Communications</b>	68,503	0	0	0	0	0	0	0	26,541	1,835	0	0	0	0	96,879
<b>Community Affairs</b>	0	12,789	0	0	0	0	0	0	0	2,162	0	0	0	0	14,951
<b>Counter-Terrorism</b>	0	45,591	0	0	0	0	0	0	0	0	0	1,657	0	0	47,248
<b>Criminal Justice Bureau</b>	0	0	0	0	57,712	0	0	0	0	0	0	0	313	0	58,026
<b>Detective Bureau</b>	290,662	0	0	0	29,930	0	0	0	1,527	0	0	5,598	4	0	327,720
<b>Housing Bureau</b>	870	0	0	0	0	0	0	171,502	42	0	0	0	0	0	172,415
<b>Intelligence Division</b>	0	60,598	0	0	0	0	0	0	204	3,318	0	0	0	0	64,119
<b>Internal Affairs</b>	0	67,427	0	0	0	0	0	0	0	338	0	0	0	0	67,765
<b>Organized Crime Control Bureau</b>	176,325	0	0	0	0	0	0	0	8,302	0	0	0	0	0	184,628
<b>Patrol</b>	1,475,811	0	0	0	0	0	0	0	2,551	0	0	0	0	0	1,478,362
<b>Reimbursable Overtime</b>	7,710	0	0	0	0	0	0	0	0	0	0	0	0	0	7,710
<b>School Safety</b>	0	0	254,159	0	0	0	0	0	0	0	4,904	0	0	0	259,063
<b>Security/Counter-Terrorism Grants</b>	0	0	0	0	0	0	0	0	14,151	0	0	0	0	0	14,151
<b>Special Operations</b>	58,933	0	0	0	0	0	0	0	5,332	0	0	0	0	279	64,544
<b>Support Services</b>	57,840	0	0	0	0	0	0	0	10,503	79	0	82,455	0	0	150,877
<b>Training</b>	0	92,862	0	0	0	0	0	0	0	4,023	0	3,018	0	0	99,903
<b>Transit</b>	0	0	0	0	0	0	220,240	0	0	0	0	0	0	0	220,240
<b>Transportation</b>	51,532	0	0	0	0	123,859	0	0	0	0	0	195	0	9,817	185,402
<b>GRAND TOTAL</b>	<b>\$2,943,434</b>	<b>\$402,319</b>	<b>\$254,159</b>	<b>\$232,445</b>	<b>\$87,642</b>	<b>\$123,859</b>	<b>\$220,240</b>	<b>\$171,502</b>	<b>\$67,740</b>	<b>\$13,205</b>	<b>\$4,904</b>	<b>\$266,246</b>	<b>\$354</b>	<b>\$10,096</b>	<b>\$4,798,143</b>