New York Police Department
Fiscal 2020 Preliminary Budget Fact Sheet

$5.6b in FY20
$71m or 1.3% from Adopted Plan

$5.8b in FY19
$233m or 4.2% from Adopted Plan

- $52.6m
PEG Target for Executive Plan

51,882 Positions
(Uniform – 36,118)
(Civilian – 15,704)

$6.34m
In new needs
1) Crisis Intervention Team Training
2) DHS Security

$1.7b - Capital
FY19-FY23 Commitments

Major Crime Statistics 2016-2018

<table>
<thead>
<tr>
<th>Seven Major Felony Offenses</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Larceny</td>
<td>44,279</td>
<td>43,150</td>
<td>43,558</td>
<td>0.9%</td>
</tr>
<tr>
<td>Felony Assault</td>
<td>20,847</td>
<td>20,052</td>
<td>20,208</td>
<td>0.8%</td>
</tr>
<tr>
<td>Robbery</td>
<td>15,500</td>
<td>13,956</td>
<td>12,913</td>
<td>-7.5%</td>
</tr>
<tr>
<td>Burglary</td>
<td>12,990</td>
<td>12,083</td>
<td>11,687</td>
<td>-3.3%</td>
</tr>
<tr>
<td>Grand Larceny of Motor Vehicle</td>
<td>6,327</td>
<td>5,676</td>
<td>5,428</td>
<td>-4.4%</td>
</tr>
<tr>
<td>Rape</td>
<td>1,438</td>
<td>1,449</td>
<td>1,794</td>
<td>23.8%</td>
</tr>
<tr>
<td>Murder &amp; None-Negligent Manslaughter</td>
<td>335</td>
<td>292</td>
<td>295</td>
<td>1.0%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non-Seven Major Felony Offenses</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Felonies</td>
<td>14,217</td>
<td>13,514</td>
<td>13,645</td>
<td>1.0%</td>
</tr>
<tr>
<td>Felony Dangerous Drugs</td>
<td>14,712</td>
<td>13,348</td>
<td>11,236</td>
<td>-15.8%</td>
</tr>
<tr>
<td>Felony Criminal Mischief &amp; Related Offenses</td>
<td>9,966</td>
<td>10,073</td>
<td>10,427</td>
<td>3.5%</td>
</tr>
<tr>
<td>Forgery/Theft/Fraud/Identity Theft</td>
<td>11,079</td>
<td>10,063</td>
<td>9,413</td>
<td>-6.5%</td>
</tr>
<tr>
<td>Felony Dangerous Weapons</td>
<td>5,465</td>
<td>4,843</td>
<td>4,639</td>
<td>-4.2%</td>
</tr>
<tr>
<td>Felony Sex Crimes</td>
<td>1,336</td>
<td>1,367</td>
<td>1,615</td>
<td>18.1%</td>
</tr>
<tr>
<td>Felony Possession of Stolen Property</td>
<td>769</td>
<td>1,019</td>
<td>951</td>
<td>-6.7%</td>
</tr>
<tr>
<td>Arson</td>
<td>802</td>
<td>680</td>
<td>741</td>
<td>9.0%</td>
</tr>
</tbody>
</table>

| Total Misdemeanor Offenses      | 314,925 | 300,354 | 271,630 | -9.6%    |

*Percent Change is from 2017 to 2018

NYPD Budget by Program Area

- Administration $625m
- Chief of Department $919m
- Citywide Operations $149m
- Communications $131m
- Community Affairs $14m
- Criminal Justice Bureau $63m
- Detective Bureau $571m
- Housing Bureau $203m
- Intelligence $188m
- Internal Affairs $72m
- Patrol $1,609m
- School Safety $313m
- Support Services $146m
- Training $109m
- Transit $245m
- Transportation $222m
New Needs from November Plan and FY20 Preliminary Plan

November Plan

- Body worn cameras: $12.5m for Cabling Upgrades and $6.3m for 97 civilian personnel
- TEA Salary Adjustment: $1m

Preliminary Plan

- Crisis Intervention Training: $5.3m baselined
- DHS Security: $1m baselined for 8 sergeants

NYPD Personnel Highlights since FY19 Adoption

- **Average Pay:** The average Police Officer makes $90k/year, which includes $11k/year in overtime pay. Average civilian staff makes $54k/year
- **Overtime budget too low:** Overtime budget for FY20 is $621m. Actuals in FY18 were $725m.
- **Traffic Enforcement:** The hiring of 200 Traffic Enforcement Agents was delayed from FY19 to FY20

Capital Budget Highlights

- **Budget lines for Capital Commitment Plan FY19-23**
  - Improvements To Police Department Property, Citywide: $673m
  - Site Acquisition And Construction For A New Property Clerk Facility, Queens: $424m
  - Acquisition And Installation Of Computer Equipment: $228m
  - Ultra High Frequency Radio Telephone Equipment: $116m
  - Construction Of A New 116th Precinct Station House, Queens: $86m
  - Vehicles Of At Least $35,000 After November 1, 1999: $70m
  - New Equipment For NYPD Use: $34m
  - Helicopters: $19m
  - Marine Launches: $17m
  - New Answering Center: $13m
  - Purchase Of Vehicles And Equipment, Citywide: $9m
  - Construction Of A New Police Training Facility, Citywide: $7m
  - New 40th Precinct Station House: $7m

- **Improvement to PD Property for FY19-23 includes:**
  - New Firearms Training Facility: $274m
  - General Building Maintenance: $59m
  - Citywide Locker Room Renovations: $39m

- **Ten-Year Strategy FY19-29 by Category**
  - Police Facilities: $958m
  - Vehicles: $160m
  - Communications Equipment: $160m
  - Computer Equipment: $159m
  - Miscellaneous: $23m

- **FY18 Commitment Rate – 56%**

Sources: OMB, NYPD