

# THE COUNCIL OF THE CITY OF NEW YORK

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Report to the Committee on Finance and the Committee on Public Safety on the Fiscal 2020 Executive Plan, the Ten-Year Capital Strategy for Fiscal 2020-2029, and Fiscal 2020 Executive Capital Commitment Plan

**New York Police Department**

May 15, 2019

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## New York Police Department Overview

This report presents a review of the New York Police Department's (NYPD) \$5.6 billion Fiscal 2020 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2019, followed by a review of the significant budget actions introduced in the Fiscal 2020 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of NYPD's Ten-Year Capital Strategy and Fiscal 2019 – 2023 Capital Plan follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2019 and Fiscal 2020 Budgets since Adoption of the Fiscal 2019 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2020 Preliminary Budget Report for NYPD at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2019/03/056-NYPD-2020.pdf>

Police Department Financial Summary						
<i>Dollars in Thousands</i>	2017	2018	2019	2020 Executive Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2020 - 2019
<b>Spending</b>						
Personal Services	\$5,011,389	\$5,188,057	\$5,074,188	\$5,202,255	\$5,151,498	\$77,310
Other Than Personal Services	572,605	600,321	521,095	749,289	445,254	(75,841)
<b>TOTAL</b>	<b>\$5,583,994</b>	<b>\$5,788,377</b>	<b>\$5,595,283</b>	<b>\$5,951,544</b>	<b>\$5,596,752</b>	<b>\$1,469</b>
<b>Budget by Program Area</b>						
Patrol	\$1,474,539	\$1,498,703	\$1,573,860	\$1,630,581	\$1,608,427	\$34,567
Chief of Department	768,238	800,069	912,994	928,158	902,357	(10,636)
Administration	662,444	706,492	624,062	732,085	640,011	15,949
Detective Bureau	665,653	733,203	570,014	571,908	570,003	(11)
School Safety	284,386	305,455	287,446	314,954	313,283	25,837
Transit	239,023	241,327	244,894	247,057	245,370	476
Transportation	207,095	224,465	217,979	228,615	217,356	(623)
Housing Bureau	201,122	207,642	202,592	202,812	203,062	470
Intelligence and Counterterrorism	197,165	205,660	187,777	188,198	188,274	497
Citywide Operations	186,302	180,755	149,103	151,063	149,157	54
Support Services	159,815	161,856	147,558	158,621	135,376	(12,182)
Communications	125,569	130,133	125,679	133,630	131,031	5,352
Training	111,499	110,742	116,127	118,611	108,998	(7,129)
Internal Affairs	61,408	63,052	72,146	76,294	73,625	1,479
Criminal Justice Bureau	57,608	59,390	62,203	62,513	63,185	982
Reimbursable Overtime	42,167	45,718	26,310	30,803	32,403	6,093
Community Affairs	13,778	12,612	14,413	14,615	14,463	50
Security/Counter-Terrorism Grants	126,184	101,101	60,125	161,028	370	(59,755)
<b>TOTAL</b>	<b>\$5,583,994</b>	<b>\$5,788,377</b>	<b>\$5,595,283</b>	<b>\$5,951,544</b>	<b>\$5,596,752</b>	<b>\$1,469</b>
<b>Funding Source</b>						
City Funds	\$5,016,088	\$5,198,676	\$5,206,058	\$5,311,555	\$5,245,790	\$39,731
Intra City	264,463	294,555	270,949	297,531	289,324	18,375
Federal – Other	219,722	210,677	95,101	249,085	41,506	(53,595)
State	54,118	55,665	23,174	78,930	20,132	(3,042)
Other Categorical	29,603	28,804		14,443		
<b>TOTAL</b>	<b>\$5,583,994</b>	<b>\$5,788,377</b>	<b>\$5,595,283</b>	<b>\$5,951,544</b>	<b>\$5,596,752</b>	<b>\$1,469</b>
<b>Budgeted Headcount</b>						
Full-Time Positions – Civilian	14,802	15,251	15,407	15,611	15,472	65
Full-Time Positions – Uniform	36,254	36,643	36,105	36,113	36,113	8
<b>TOTAL</b>	<b>51,056</b>	<b>51,894</b>	<b>51,512</b>	<b>51,724</b>	<b>51,585</b>	<b>73</b>

\*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Executive Budget.

## Overall Changes to the Agency's Budget

When comparing NYPD's Fiscal 2020 Executive Budget to its Fiscal 2019 Adopted Budget, the budget has increased a minimal \$1.4 million, or 0.03 percent. The proposed budget for next year is, however, significantly lower than the current budget for Fiscal 2019. This difference of \$354.8 million is due largely to the addition of expenses, adjustments, and non-city revenue that occurs throughout the fiscal year.

- The Personal Services (PS) Budget increases by \$77.3 million, primarily due to salary and wage increases for patrol officers and school safety agents. Reductions in Other Than Personal Services (OTPS) are driven by the Security and Counter-Terrorism Grants, such as the Urban Area Security Initiative, that typically are awarded after the Executive Budget is released. Further OTPS reductions, due to lower expenditures on property and equipment, drive the changes in the Support Services and Training Program Areas.
- New Needs increased the Fiscal 2019 Budget by \$79.8 million and the Fiscal 2020 Budget by \$28.4 million. The new needs are significant as 75 percent of all new needs for Fiscal 2019 and 52 percent of the new needs for Fiscal 2020 needs have been added in the Executive Budget.
- Other Adjustments in the Executive Plan added \$63.8 million to the Fiscal 2019 Budget. These are primarily due to the recognition of State and federal grants. However, also included are \$10.7 million for lump-sum payments for terminal leave, and \$8.8 million for overtime costs for Traffic Enforcement Agents. These overtime costs are other categorical grants provided by private construction grants for traffic control in specific construction areas.
- Savings and the Program to Eliminate the Gap (PEG) decreased City tax-levy funding for Fiscal 2019 Budget by \$1.1 million and the Fiscal 2020 Budget by \$51.5 million. However, State and federal revenue was substituted for some of these reductions, and re-estimates of revenue are included. In Fiscal 2020, NYPD expects an additional \$12.7 million from United Nations security reimbursements, \$17 million from additional revenue gained from parking summonses issuance, and \$4 million from State funds for vehicle costs. The remainder of the PEG program was met through saving initiatives of \$227,000 in Fiscal 2019 and \$17.8 million in Fiscal 2020. Of the \$17.8 million in savings, \$10.7 million are achieved by headcount reductions, \$4.1 million in reduced overtime, and \$3 million in reductions in furniture purchases.

## Changes by Funding Source

- City funds increases by \$39.7 million from the Fiscal 2019 Adopted Plan and the Fiscal 2020 Executive Plan. The increase of \$18.4 million in intra-city funding is for the increase in school safety agent salaries. The increase in City and intra-city funds were offset by reductions in State and federal funds. Federal funding decreased by \$53.6 million, and State funding decreased by \$3.0 million. However, this is mostly due to the delayed recognition of State and federal grants until future financial plans.

## Significant Programmatic Changes

- **Body-Worn Cameras.** All officers with patrol duties now have body-worn cameras, and since the program began, over 3.5 million videos have been recorded. NYPD is working to outfit another 4,000 cameras to specialized units that manage protests, major disasters, and other

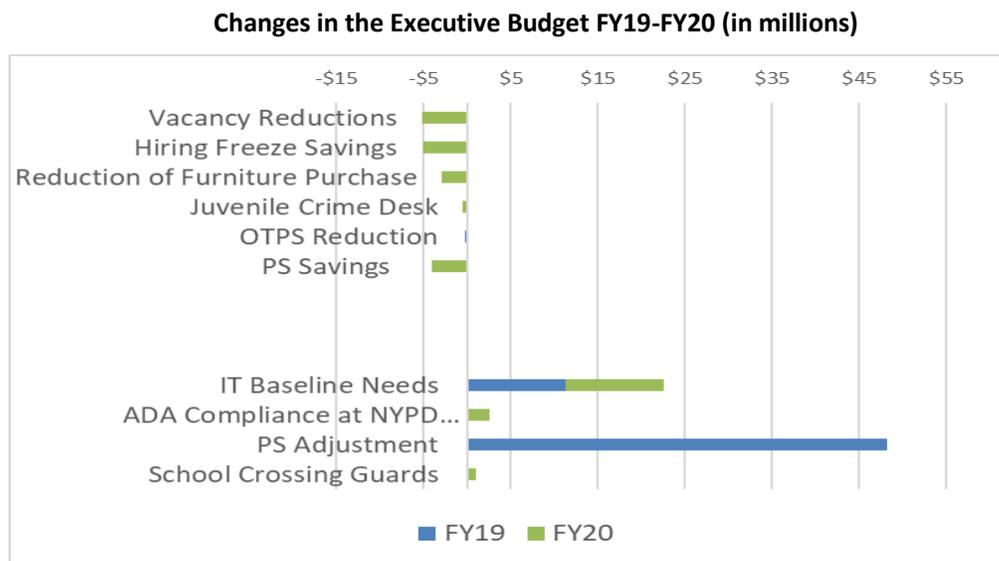
special emergencies. To help manage and oversee video footage, 97 civilian positions were added in the Fiscal 2020 Preliminary Plan. To date, NYPD has filled 58 of these positions. In addition, NYPD is updating its Information Technology infrastructure to accommodate the transferring and uploading of videos.

- **Neighborhood Policing.** The rollout of Neighborhood Coordination Officers (NCO’s) started in 2015 and they are now active in all precincts and housing service areas. NYPD continues to hire NCO’s for Transit Districts. Currently, nine of 12 Transit Districts are staffed with NCO’s. The total count of NCO’s as of March 2019 is 785 officers and 77 sergeants.
- **The Right to Know Act.** Taking effect in October 2018, this law requires officers to carry business cards with their name, rank, command, and shield number, and to provide this information in certain situations. It also requires officers to receive an individual’s consent to a search in which there is not already a probable cause to arrest. Complaints regarding violations of the Right to Know Act are filed with the Civilian Complaint Review Board.

### New in the Executive Budget

NYPD’s Fiscal 2020 Executive Budget introduces \$59.6 million in new needs for Fiscal 2019 and \$14.7 million for Fiscal 2020. Of the new needs for Fiscal 2019, \$48.2 million is a one-time addition and \$11.3 million is baselined. An additional \$969,000 is baselined in Fiscal 2020. The savings program initiated in the Executive Budget achieves savings of \$227,000 in Fiscal 2019 and \$17.8 million in Fiscal 2020, of which \$10.7 million is baselined.

The changes in the Executive Budget include savings, revenue adjustments, and new needs. All the changes for Fiscal 2019 and Fiscal 2020 are summarized in the chart below.



### New Needs

- **Personal Services (PS) Adjustment.** The Fiscal 2020 Executive Plan includes \$48.2 million in Fiscal 2019 to account for higher personnel costs due to lower attrition for uniform officers

than was anticipated. As a result, the NYPD has hired a smaller April 2019 Academy class with 330 recruits compared to an average of 490 recruits in the previous two classes.

- Information Technology Baseline Needs.** The Fiscal 2020 Executive Plan includes a baseline addition of \$11.3 million beginning in Fiscal 2020 to support technology maintenance on fiber networks, the NYPD Data Center, and the Public Safety Answering Center (PSAC) 2. This baseline funding replaces one-time funds provided in the last two years, including \$16 million and \$13.1 million in the Fiscal 2018 and 2019 Executive Budgets, respectively.
- Americans with Disability Act (ADA) Compliance Renovations at NYPD Precincts.** The City Council's Preliminary Budget Response requested \$28 million to fund ADA renovations at several police precincts. A total of \$29.3 million in capital funding in Fiscal 2020 and Fiscal 2021 was provided in the Executive Budget. In addition, \$2.6 million in expense funding will provide funds for renovations that may not be capital eligible. The renovations will ensure stationhouses are accessible to people with disabilities, partially accessible, or reasonable alternatives are provided. Specific work depends on each site, but may include updating entrances, front desk renovations, compliant bathrooms, interior room and travel path clearances, new signage, drinking fountain accessibility, arrest processing, fingerprinting, holding cells, and lineup and interview rooms. After conducting surveys of 76 NYPD-owned stationhouses, NYPD identified the 16 precinct locations below that will be made fully accessible. All locations are anticipated to begin the process by summer 2019 and are anticipated to be completed by 2021.

Precinct	Borough
48th	<b>Bronx</b>
50th	
83rd	<b>Brooklyn</b>
90th	
67th	
61st	
25th	<b>Manhattan</b>
30th	
Central Park	
7th	
13th	
112nd	<b>Queens</b>
114th	
105th	
107th	
121st	<b>Staten Island</b>

- School Crossing Guards.** A baseline addition starting in Fiscal 2020 of \$969,024 will fund additional school crossing guards. The Department received \$1.0 million in City funds to hire an additional 64 School Crossings Guards for 45 schools. These positions are part-time positions only. The total count of School Crossing Guards is now over 2,700 guards and 100 supervisors, according to the Fiscal 2019 Terms and Conditions report the NYPD submitted to the Council.

## Savings and Efficiencies

- **Headcount Reductions.** Savings of \$10.7 million were realized in Fiscal 2020 and in the outyears by eliminating 237 positions. This includes instituting a hiring freeze for 102 civilian positions, which will include non-safety civilian titles and excludes Traffic Enforcement Agents, Police Communications Technicians, School Safety Agents, and Criminalists. Another 130 positions are reductions of 200 vacant civilian Traffic Enforcement Agents (TEA's) positions. The remaining 70 vacant TEA positions are planned for onboarding in Fiscal 2020. Lastly, five uniform positions were eliminated from the Juvenile Crime Desk, which will remain operating with a total of four detectives.
- **Decreases in City Funding.** NYPD identified areas to reduce spending from the city tax-levy funds through revenue re-estimates and efficiency measures. New revenue for Fiscal 2020 includes an additional \$12.7 million from United Nations security reimbursements and \$17 million in parking summons issuance. These are re-estimates of revenue projections for Fiscal 2020 only, as outyears will be estimated at a later date. Other savings include a one-time reduction of \$2.9 million for furniture purchases and a \$4.1 million savings in overtime expenses for Fiscal 2020.

## Budget Issues

The following section provides issues and concerns as it pertains to NYPD's Executive Budget. The Council requested greater transparency in the budget by matching Units of Appropriation (U/As) to the 18 program areas detailed in the agency's Budget Function Analysis. NYPD has not yet committed to providing the budget transparency that has been requested by the Council.

The following items include budget issues, and items called for in the Council's Response to the Fiscal 2020 Preliminary Budget that were not included as part of the Fiscal 2020 Executive Budget.

- **Overtime Budget.** The Fiscal 2020 Executive Budget provides a total overtime for Fiscal 2019 of \$634 million (\$550 million for uniform personnel and \$84 million for civilian personnel). However, given its spending through April 2019 of \$576 million, actual expenditures on overtime will likely be considerably higher than the budgeted amount. In fact, if the current pace is continued, NYPD will spend \$58 million over its Fiscal 2019 budget for overtime. For Fiscal 2020, the same conclusion can be drawn as the overtime budget is actually smaller, at \$615 million. Unless efforts to reign in overtime spending are executed properly, the overtime budget for Fiscal 2020 will be exceeded in a similar manner.
- **Special Victims Division.** Crime statistics for sex crimes increased in 2018 from 2017, including forcible rape which increased from 1,449 to 1,794 offenses, a 21 percent increase, and its highest level since 2005. Other felony sex crimes increased 1,367 to 1,615, an 18 percent increase, and misdemeanor sex crimes increased from 5,424 to 5,827, a seven percent increase. Additionally, through May 5, 2019, these numbers are worse for 2019 than through the same period in 2018. The Special Victims Division (SVD) has a budget of \$35.4 million to support 293 uniform personnel in Fiscal 2020. As of December 31, 2018, the SVD only had 226 uniform personnel investigating 61 cases, on average, per year. The NYPD should hire for vacant positions, analyze the need for more detectives, and deploy personnel to the most needed units within the SVD.

- **Hire 911 Staff.** To support the rollout of 911 next generation technologies such as support for text, photos, and videos, which is expected to begin with the addition of text messaging capability in Fiscal 2020, the Council called on the Administration to hire an additional 200 Police Communications Technicians (PCTs). In the Preliminary Plan, 12 PCTs were baselined in Fiscal 2020, although this falls short of the Council's recommendation.
- **Civilianize NYPD Positions.** Identifying opportunities to improve efficiency is crucial for an effective government, and the NYPD has had success in the past with civilianization efforts, whereby uniform officers performing a range of non-enforcement functions are replaced with civilian personnel. NYPD should continue these efforts by initiating a new plan to civilianize the 368 positions they have identified as improperly staffed, which would eventually achieve a savings of \$17 million. Furthermore, in addition to reducing expenses, uniform officers would be freed to support law enforcement and community policing efforts.
- **Improve Crash Response.** To more effectively investigate and catch those responsible for fatal and near-fatal collisions, NYPD should increase the Collision Investigation Squad and expand the pilot program for Evidence Collection Teams to investigate serious injury collisions. The Collision Investigation Squad currently has 26 police officers assigned to it, and in order to effectively investigate serious injury incidents, the Collision Investigation Squad should be increased by an additional 15 personnel. For serious injury collisions that are not investigated by the Collision Investigation Squad, NYPD has piloted a program in the Manhattan North Patrol Borough to expand the portfolio of the Evidence Collection Team to include collision investigations. The Council calls on the Administration to expand this program citywide and ensure investigations into collisions are conducted by the highly trained Evidence Collection Teams. This would allow for more effective investigations and help find those responsible for fatal and near-fatal accidents.
- **Install Security Cameras around Parks, Schools, and Houses of Worship.** Security cameras improve the ability of law enforcement to solve crimes, and also reduce crime overall by serving as a deterrent. As hate crimes have surged in schools and houses of worship, these cameras would serve as an effective countermeasure and help reduce this troubling trend. NYPD has approximately 3,000 Argus cameras installed across the City, and plans to install approximately 200 more in Fiscal 2020. The City should double the rate of Argus camera installations across the five boroughs, which would cost \$7 million in capital funding and \$800,000 in maintenance expense costs for Fiscal 2020.
- **Train DHS Peace Officers in Crisis Intervention.** The Fiscal 2020 Preliminary Budget included \$5.32 million for Crisis Intervention Training (CIT) to help police officers properly respond to individuals struggling with mental illnesses or substance abuse. This funding will allow NYPD to train over 4,000 additional officers in CIT by the end of 2021. However, even though NYPD oversees and trains the DHS peace officers, they are not scheduled to be among those trained in CIT. There are over 1,000 peace officers and only 150 have received CIT training. The peace officers would benefit greatly from CIT training and should be included.
- **Increase Towing Capacity.** Across the five boroughs, large trucks and vehicles are left illegally parked for long periods of time or even abandoned entirely. The Council called on the Administration to increase NYPD's heavy-duty tow truck fleet to help remove vehicles and keep streets clear and safe for residents.

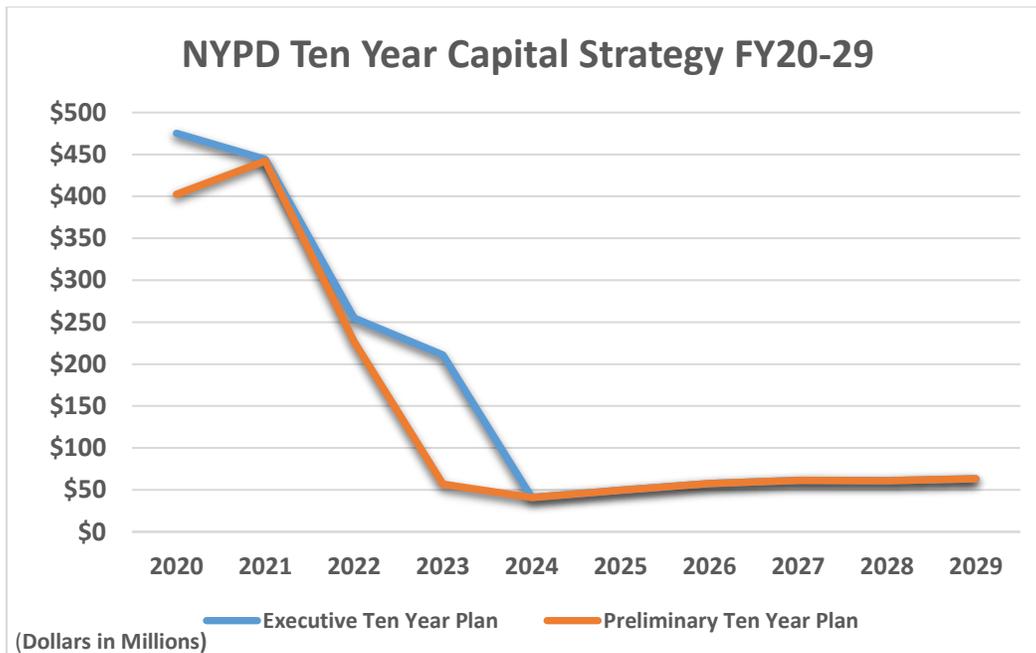
- Mayor’s Management Report Indicators for Vehicle Collision Fatalities and Investigations.**  
 The Council calls for further transparency in the City’s effort to reduce fatal and near-fatal collisions. An indicator for investigations completed by the Collision Investigation Squad would provide timely updates on the NYPD’s efforts to investigate those at fault for collisions, including when hit-and-runs occur.

### Capital Program

This section will provide an overview of the Ten-Year Capital Strategy for Fiscal 2020-2029 (the Ten-Year Strategy), the Executive Capital Commitment Plan for Fiscal 2019-2023 (the Commitment Plan) and the Fiscal 2020 Executive Capital Budget (the Capital Budget) for NYPD.

#### Ten-Year Capital Strategy Fiscal 2020-2029

The Executive Ten-Year Strategy totals \$116.9 billion, which is \$21.2 billion larger than the \$95.8 billion Fiscal 2018-2027 Ten-Year Strategy. NYPD’s Ten-Year Capital Strategy totals \$1.72 billion, a slight \$2 million decrease since the Fiscal 2018-2027 Ten-Year Strategy. The NYPD’s \$1.72 billion Strategy represents 1.5 percent of the City’s total Strategy. It is broken down into five categories, including Police Facilities, Communications Equipment, Computer Equipment, Vehicles, and Miscellaneous Equipment. The Executive Ten-Year Plan increases by \$257 million compared to the Preliminary Ten-Year Plan. Of this, \$229 million, or 89 percent, is due to the transfer of unused funds from Fiscal 2019.

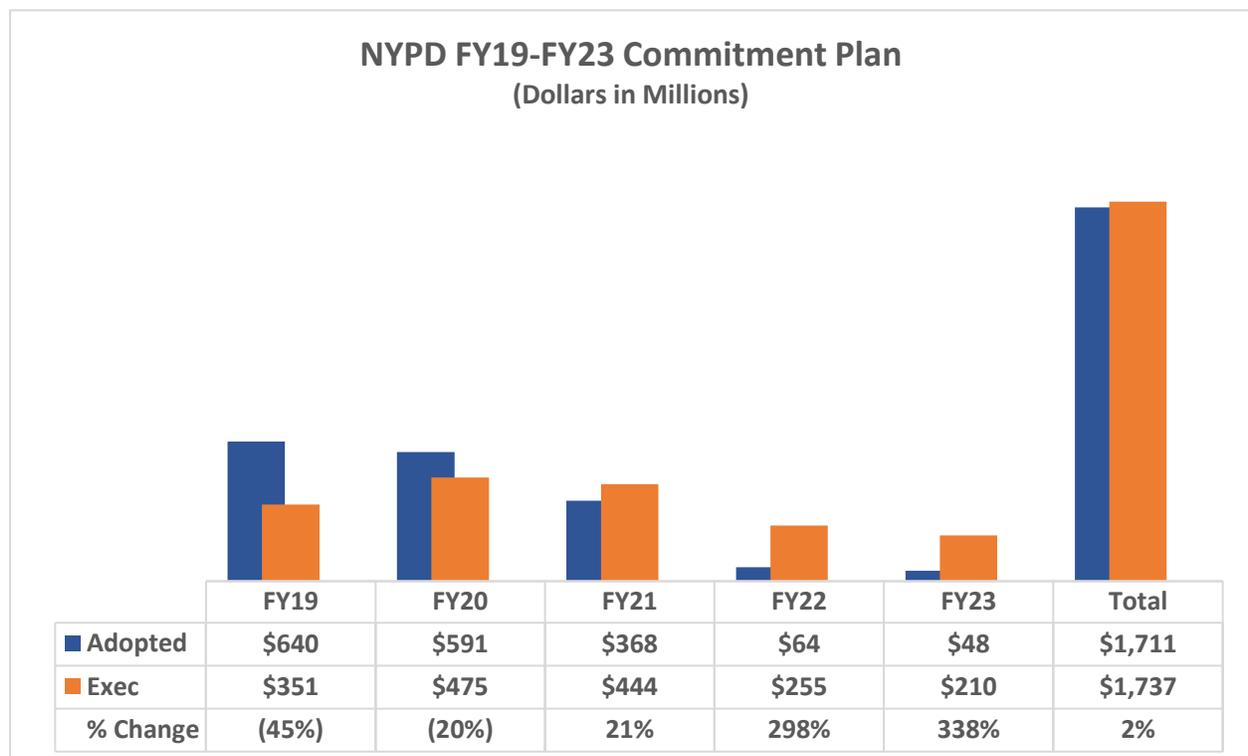


As outlined in the Council’s Response to the Fiscal 2020 Preliminary Budget, the Preliminary Ten-Year Strategy was not true to its name and many of the Ten-Year Strategy categories have a dramatic decline in planned spending, or no spending, in the second half of the plan. The Executive Ten-Year Strategy still fails to address planning in the outyears for many city agencies, including NYPD’s. The Strategy is heavily weighted towards the beginning, with 81 percent of the Strategy planned for the first four years. The following six years, Fiscal 2024-2029, average \$56

million in capital investments. Based on recent trends in actual spending this amount is far too low. For example, actual capital expenditures for Fiscal 2017 and Fiscal 2018 were \$210 million and \$329 million, respectively. Although the NYPD’s Fiscal 2019-2023 Capital Budget represents 20 percent of the City’s Capital Budget, the NYPD’s Ten-Year Strategy only represents 1.5 percent of the City’s Ten-Year Strategy.

Fiscal 2020 Executive Capital Commitment Plan for Fiscal 2019-2023

NYPD’s Fiscal 2020 Executive Capital Commitment Plan includes \$1.7 billion in Fiscal 2019-2023, with \$475 million in Fiscal 2020.<sup>1</sup> This represents 20 percent of the City’s total \$86.2 billion Capital Plan for 2020-2023. Available appropriations for Fiscal 2019 total \$881 million. This includes \$659 million in reauthorized prior appropriations and \$165 million in authorized appropriations, less actual commitments of \$57 million in the current fiscal year.



Fiscal 2020 Executive Capital Commitment Plan Highlights

**Key Issue**

- **ADA Compliance Renovations.** The Fiscal 2020 Executive Capital Commitment Plan adds \$29.3 million for ADA compliance renovations at multiple precincts, including \$14.7 million for both Fiscal 2020 and Fiscal 2021, to make 16 stationhouses fully ADA accessible and serve as hubs for the surrounding precincts to help better serve those with disabilities.

<sup>1</sup> The Capital Budget provides the required appropriations for Fiscal 2020 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.

- **Network Infrastructure.** New in the Fiscal 2020 Executive Capital Budget is \$20.4 million for network infrastructure upgrades to hardware in the NYPD headquarters, PSAC 1 and 2, the Academy, and other locations. These upgrades are expected to be delivered before the end of Fiscal 2019.
- **Firearms Training Facility.** To support the firing range and tactical village at Rodman's Neck in the Bronx, \$274.6 million in capital funds are included. A transfer of \$16.3 million was made from Fiscal 2020 to Fiscal 2021, thus making \$239.3 million, or 87 percent, of the funds held in Fiscal 2020. Six new outdoor firing ranges will be built, and fully fitted with sound barriers that will help suppress the noise from the firing range. NYPD has registered a design contract for this facility for \$32.7 million in Fiscal 2019.
- **New 116th Precinct.** The largest capital outlay in Fiscal 2020 is for the construction of a new 116th Precinct in Southeast Queens. The 116th Precinct will allow for faster response times and improved crime fighting in the area. The new precinct will be located at 42-40 North Conduit Avenue in the Rosedale neighborhood of Queens. The Plan includes \$72.4 million of its \$85.9 million allotment in Fiscal 2020 although this project is not expected to be completed until spring 2022. Currently design services are in progress and anticipated to be completed in Fiscal 2019.
- **Renovation of One Police Plaza.** This project will upgrade electrical infrastructure at the Police Headquarters, including the existing generator, the generator at the Candidate Assessment Center, and the Uninterrupted Power Supply. The timeline for the project is estimated at roughly 18 months, a 6-month contract process and 12-month construction time. The \$30.9 million in capital funding is allocated for Fiscal 2020.
- **Domain Awareness System.** The NYPD expects to spend the remaining \$15.6 million allocated for Fiscal 2019, which will fully complete the implementation of the Domain Awareness System. The funding will go to purchase remaining computer and peripheral equipment. The Domain Awareness System, originally developed for counterterrorism purposes, enables better awareness by using a network of sensors, databases, and software to provide alerts and analytics that will help inform officers of the potential danger when responding to a situation. All police officers have access to this system via mobile devices.

## Appendix 1: Fiscal 2020 Budget Actions since Fiscal 2019 Adoption

<i>Dollars in Thousands</i>	FY 2019			FY 2020		
	City	Non-City	Total	City	Non-City	Total
<b>NYPD Budget as of the Fiscal 2019 Adopted Budget</b>	<b>\$5,206,059</b>	<b>\$389,223</b>	<b>\$5,595,282</b>	<b>\$5,233,264</b>	<b>\$297,276</b>	<b>\$5,530,540</b>
<b>New Needs – November Plan and Prelim. 2020</b>						
Body Worn Camera Personnel	\$4,623	\$0	\$4,623	\$6,347	\$0	\$6,347
Cabling Upgrades and Facility Work	12,541	0	12,541	0	0	0
Crisis Intervention Team Training	1,400	0	1,400	5,320	0	5,320
DHS Security Supervision	668	0	668	1,024	0	1,024
TEA Salary Adjustment	996	0	996	996	0	996
<b>Subtotal, New Needs</b>	<b>\$20,228</b>	<b>\$0</b>	<b>\$20,228</b>	<b>\$13,687</b>	<b>\$0</b>	<b>\$13,687</b>
<b>Other Adjustments – November Plan and Prelim. 2020</b>						
Other Adjustments	\$14,199	\$198,647	\$212,846	\$21,872	\$35,295	\$57,167
<b>TOTAL, All Changes Prelim. 2020</b>	<b>\$34,427</b>	<b>\$198,647</b>	<b>\$233,074</b>	<b>\$35,559</b>	<b>\$35,295</b>	<b>\$70,854</b>
<b>NYPD Budget as of the Fiscal 2020 Preliminary Plan</b>	<b>\$5,240,485</b>	<b>\$587,869</b>	<b>\$5,828,354</b>	<b>\$5,268,823</b>	<b>\$332,571</b>	<b>\$5,601,394</b>
<b>PEG's - Exec. 2020</b>						
OTPS Reduction	(\$227)		(\$227)			
TEA Vacancy Reductions				(5,126)		(5,126)
Hiring Freeze Savings				(5,049)		(5,049)
Reduction of Furniture Purchase				(2,969)		(2,969)
Juvenile Crime Desk Reductions				(552)		(552)
PS Savings				(4,105)		(4,105)
<b>Subtotal, New Needs</b>	<b>(\$227)</b>		<b>(\$227)</b>	<b>(\$17,801)</b>		<b>(\$17,801)</b>
<b>New Needs - Exec. 2020</b>						
IT Baseline Needs	\$11,300		\$11,300	\$11,300		\$11,300
ADA Compliance at NYPD Precincts	162		162	2,429		2,429
PS Adjustment	48,151		48,151			
School Crossing Guards				969		969
<b>Subtotal, New Needs</b>	<b>\$59,613</b>		<b>\$59,613</b>	<b>\$14,698</b>		<b>\$14,698</b>
<b>Other Adjustments - Exec. 2020</b>						
Terminal Leave	\$10,700		\$10,700			
Justice Asset Forfeiture Grants		21,075	21,075			
Lease Adjustment				7,685		7,685
Private Construction Grants for TEA Overtime		8,832	8,832			
Urban Area Security Initiative Grant		15,568	15,568			
Miscellaneous Adjustments	1,872	5,757	7,629	(10,913)	1,690	(9,223)
<b>Subtotal, Other Adjustments</b>	<b>\$12,572</b>	<b>\$51,232</b>	<b>\$63,804</b>	<b>(\$3,228)</b>	<b>\$1,690</b>	<b>(\$1,538)</b>
<b>TOTAL, All Changes - Exec. 2020</b>	<b>\$71,069</b>	<b>\$52,121</b>	<b>\$123,190</b>	<b>(\$23,031)</b>	<b>\$18,390</b>	<b>(\$4,641)</b>
<b>NYPD Budget as of the Fiscal 2020 Executive Plan</b>	<b>\$5,311,555</b>	<b>\$639,989</b>	<b>\$5,951,544</b>	<b>\$5,245,790</b>	<b>\$350,962</b>	<b>\$5,596,752</b>