

THE COUNCIL OF THE CITY OF NEW YORK

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## Hearing on the Fiscal Year 2013 Executive Budget

Police Department

**May 17, 2012**

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## NYPD Fiscal 2013 Budget Overview

The New York City Police Department (NYPD) is charged with protecting lives and property, responding to emergency calls, investigating reported crimes, making arrests and addressing conditions that affect the quality of life in the City. Additionally, the NYPD is responsible for enforcing traffic rules and regulations and, for providing security services in public schools.

This report provides a review of the Police Department's Executive Budget for Fiscal 2013. In the first section, the highlights of the Fiscal 2013 expense budget are presented, along with a summary of changes to the Department's 2013 Executive Budget. In the following section, we will discuss the Council's attempt to convince the Administration to move full duty uniform officers from civilianizable tasks and backfill those positions with civilians thus increase the uniform street presence of the Department by 500 officers at significantly lower cost than hiring 500 newly minted police officers. We will also take note of some recent developments regarding the 9-1-1 project and briefly outline its current status. We will discuss recent crime data and police classes and finally, we review the NYPD's proposed Capital Budget Plan.

### Police Department Financial Summary

*Dollars in Thousands*

|                                   | 2011<br>Actual     | 2012<br>Adopted    | 2012<br>Exec. Plan | 2013<br>Exec. Plan | *Difference<br>2012 - 2013 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|
| Personal Services                 | \$4,405,184        | \$4,180,849        | \$4,429,589        | \$4,328,795        | \$147,946                  |
| Other Than Personal Services      | 399,576            | 368,937            | 524,725            | 289,362            | (79,575)                   |
| <b>Agency Total</b>               | <b>\$4,804,760</b> | <b>\$4,549,786</b> | <b>\$4,954,314</b> | <b>\$4,618,157</b> | <b>\$68,371</b>            |
| <b>Budget by Program Area</b>     |                    |                    |                    |                    |                            |
| Patrol                            | \$1,451,160        | \$1,368,161        | \$1,447,611        | \$1,431,133        | \$62,972                   |
| Chief of Department               | 728,868            | 684,128            | 787,317            | 745,301            | 61,172                     |
| Administration                    | 450,034            | 449,053            | 457,894            | 448,778            | (274)                      |
| Counter-Terrorism                 | 33,511             | 29,517             | 41,730             | 47,411             | 17,894                     |
| Security/Counter-Terrorism Grants | 107,310            | 98,744             | 212,001            | 4,895              | (93,849)                   |
| Communications                    | 110,678            | 112,232            | 124,444            | 102,232            | (10,000)                   |
| Reimbursable Overtime             | 77,372             | 28,566             | 49,341             | 23,660             | (4,905)                    |
| School Safety                     | 251,519            | 250,454            | 250,454            | 247,925            | (2,529)                    |
| Organized Crime Control Bureau    | 190,790            | 184,463            | 182,603            | 182,915            | (1,548)                    |
| Criminal Justice Bureau           | 59,043             | 71,983             | 57,633             | 57,406             | (14,577)                   |
| Detective Bureau                  | 332,557            | 285,295            | 327,944            | 323,788            | 38,493                     |
| Housing Bureau                    | 168,719            | 164,321            | 164,534            | 164,328            | 7                          |
| Intelligence Division             | 64,562             | 63,244             | 64,504             | 64,119             | 875                        |
| Internal Affairs                  | 67,549             | 60,743             | 70,226             | 67,743             | 7,000                      |
| Community Affairs                 | 11,310             | 10,177             | 13,360             | 13,343             | 3,166                      |
| Special Operations                | 73,806             | 63,854             | 70,329             | 63,854             | 0                          |
| Support Services                  | 135,985            | 132,668            | 132,583            | 145,537            | 12,869                     |
| Training                          | 77,137             | 94,761             | 100,472            | 100,087            | 5,326                      |
| Transit                           | 223,174            | 225,728            | 210,228            | 210,284            | (15,444)                   |
| Transportation                    | 189,675            | 171,694            | 189,105            | 173,417            | 1,724                      |
| <b>TOTAL</b>                      | <b>\$4,804,760</b> | <b>\$4,549,786</b> | <b>\$4,954,314</b> | <b>\$4,618,157</b> | <b>\$68,371</b>            |

|                                | 2011<br>Actual | 2012<br>Adopted    | 2012<br>Exec. Plan | 2013<br>Exec. Plan | *Difference<br>2012 - 2013 |
|--------------------------------|----------------|--------------------|--------------------|--------------------|----------------------------|
| <b>Funding</b>                 |                |                    |                    |                    |                            |
| City Funds                     |                | \$4,109,903        | \$4,328,359        | \$4,283,882        | \$173,979                  |
| Other Categorical              | NA             | 133,693            | 277,747            | 30,673             | (103,019)                  |
| State                          | NA             | 231,984            | 235,541            | 229,584            | (2,400)                    |
| Federal - Other                | NA             | 69,082             | 94,874             | 69,082             | 0                          |
| Intra City                     | NA             | 5,124              | 17,791             | 4,936              | (188)                      |
| <b>TOTAL</b>                   | <b>NA</b>      | <b>\$4,549,786</b> | <b>\$4,954,314</b> | <b>\$4,618,157</b> | <b>\$68,371</b>            |
| <b>Positions</b>               |                |                    |                    |                    |                            |
| Full-Time Positions - Uniform  | 33,777         | 34,413             | 34,413             | 34,413             | 0                          |
| Full-Time Positions - Civilian | 14,527         | 14,138             | 14,431             | 14,107             | (31)                       |
| <b>TOTAL</b>                   | <b>48,304</b>  | <b>48,551</b>      | <b>48,844</b>      | <b>48,520</b>      | <b>(31)</b>                |

*\*The difference between Fiscal 2012 Adopted compared to Fiscal 2013 Executive Plan funding.*

The NYPD's Fiscal 2013 Executive Budget totals approximately \$4.6 billion, an increase of \$68.4 million (15-percent) above the Department's Fiscal 2012 Adopted Budget and \$5.5 million above its Fiscal 2013 Preliminary Budget. The difference between the Fiscal 2012 Adopted Budget and the Executive Budget for 2013 is mostly due to changes in the November and February Plans. All of the changes made to the Department's budget for Fiscal 2012 and 2013 since adoption or the Fiscal 2012 Budget are listed in Appendix 1. The Fiscal 2013 Executive Budget introduces routine changes to the Department's budget totaling \$5.5 million. Most of the increases in the current plan are due to supplements for energy, leases, fuel, rent and collective bargaining. There are a few internal adjustments mostly occurring within the "Chief of Department Program" area. This is discussed in greater detail in the next section of this report

## Chief of Department

| <i>Dollars in Thousands</i>                | 2011<br>Actual   | 2012<br>Adopted  | 2012<br>Exec. Plan | 2013<br>Exec. Plan | *Difference<br>2012 - 2013 |
|--------------------------------------------|------------------|------------------|--------------------|--------------------|----------------------------|
| <b>Spending</b>                            |                  |                  |                    |                    |                            |
| <b>Personal Services (PS)</b>              | <b>\$725,575</b> | <b>\$681,800</b> | <b>\$783,955</b>   | <b>\$742,972</b>   | <b>\$61,172</b>            |
| Full-Time Salaried - Uniformed             | 21,450           | 23,013           | 19,913             | 23,403             | 390                        |
| Full-Time Salaried - Civilian              | 2,200            | 14,091           | 3,091              | 3,091              | (11,000)                   |
| Overtime - Uniformed                       | 393,485          | 301,356          | 439,008            | 393,478            | 92,121                     |
| All Other PS                               | 308,441          | 343,339          | 321,942            | 323,000            | (20,339)                   |
| <b>Other Than Personal Services (OTPS)</b> | <b>\$3,293</b>   | <b>\$2,329</b>   | <b>\$3,362</b>     | <b>\$2,329</b>     | <b>\$0</b>                 |
| <b>TOTAL</b>                               | <b>\$728,868</b> | <b>\$684,128</b> | <b>\$787,317</b>   | <b>\$745,301</b>   | <b>\$61,172</b>            |
| <b>Positions</b>                           |                  |                  |                    |                    |                            |
| Full-Time Positions - Uniform              | 224              | 899              | 239                | 239                | (660)                      |
| Full-Time Positions - Civilian             | 42               | 49               | 49                 | 49                 | 0                          |
| <b>TOTAL</b>                               | <b>266</b>       | <b>948</b>       | <b>288</b>         | <b>288</b>         | <b>(660)</b>               |

*\*The difference between Fiscal 2012 Adopted compared to Fiscal 2013 February Plan Funding.*

The Chief of Department oversees the activities of the five field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Housing Bureau, and Organized Crime Control Bureau. In addition, several units are not part of any Bureau, but report directly to the Chief of Department. Among these are the "Comp Stat" Unit, Disorder Control Unit, Domestic Violence Unit, Operations Division, and the Anti-Graffiti Initiative.

The only program in the Department's budget experiencing any significant changes is the Chief of Department. As can be seen from the above program budget summary, \$61.2 million or almost 90-percent of the total Department-wide \$68.4 million budget increase between the Fiscal 2012 Adopted Budget and the Fiscal 2013 Executive Budget occurs within the Chief of Department. This occurs in conjunction with a rather sizable decrease in the program's uniform headcount (660) positions. This apparently counterintuitive pair of adjustments is related to the role played by the Chief of Department within the Department's administrative protocol and procedures.

As we have pointed-out previously when reporting on the Department's budget management practices, changes to appropriation levels within the "Chief of Department" program area do not necessarily indicate changes in personnel activities within the "Chief of Department" itself. The "Chief of Department" is where changes to the Department's appropriation are often initially scheduled before being moved to the appropriate program areas. The program's uniform headcount decrease reflects a transfer of positions to other program areas where the Department determines that they are needed: in this case they have bolstered uniform staffing in Counter-Terrorism by 270, Intelligence by 220, the Criminal Justice Bureau by 50, and Internal Affairs by 120 -- an aggregate increase of 660 positions offsetting the decrease in the Chief of Department.

The Chief of Department also serves as the repository for the Department's overtime appropriation. The Department's overtime expenditures almost all originate from this program though it is not necessarily where the overtime expenses occur. The Department submits a quarterly overtime report to the Council identifying the categories of overtime expenditures but not necessarily the program areas where they occur. It is, therefore, difficult to determine which program areas generate the most overtime spending without additional information from the Department.

## Civilianization

In its response to the Fiscal 2013 Preliminary Budget, the Council urged the Administration to reassign full-duty uniform officers from Department jobs not requiring law enforcement training or expertise to enforcement duties and fill those positions with civilians. This would increase the Department's enforcement strength by 500 officers at significantly lower cost than hiring 500 new police officers. In a quarterly report which the Council receives from the Department pursuant to the "Police Reporting Bill", the Department estimates that, of the 951 uniformed officers currently performing non-enforcement jobs, 518 are classified as "full duty" and are, therefore, able to assume enforcement duties immediately. The Council urged that 500 of these officers be moved to enforcement duties and their previous tasks backfilled by newly hired civilians.

The Council Finance Division estimates that hiring 500 new uniformed officers would cost approximately \$45 million in their first year of service while hiring 500 civilians would cost approximately \$30 to \$32 million. "Civilianizing" 500 jobs could increase the Department's enforcement strength by 500 officers at about 70-percent of uniform salaries in the first year. The savings would increase in the outyears since, unlike the uniform officers, civilian employees are not paid annual step increases. As most civilian salaries increase in relatively modest increments pursuant to collective bargaining agreements, police officers' base salaries increase at a much faster rate (an average of about \$6,600 per year). For example, the base salary (salary minus benefits) for a first year officer is \$44,744. By the time that officer reaches year seven of his or her career, their base increases to \$90,829. This does not include possible overtime, promotions or collective bargaining increases. There are no civilian titles within City government with such a sizable structured increase excluding promotions or increases in collective bargaining. This means that potential savings from a civilianization initiative, when police officer salary growth is taken into account, could increase to be substantial in the outyears.

## Current Crime Data Summary

According to the 2013 Executive Mayor's Message, New York City recorded the lowest index crime rate among the ten largest U.S. cities as of the September 2011 FBI Uniform Crime Report. The NYPD's preliminary index crime data for 2011 shows that overall major felony crime decreased by 33.4-percent since 2001 (see chart below). There was a slight increase of 1.9-percent in major felony crime from 2010 to 2011. This is partly due to a change in State law where second-degree strangulation was reclassified from a misdemeanor to a felony starting in November 2010. During that same period, murder dropped by 3.9-percent.

## Seven Major Felony Offenses

| OFFENSE                                | 2001           | 2002 to 2009<br>(Yearly Average) | 2010           | 2011           | % Change<br>(2010 to<br>2011) | % Change<br>(2001 to 2011) |
|----------------------------------------|----------------|----------------------------------|----------------|----------------|-------------------------------|----------------------------|
| MURDER & NON-NEGLIGENT<br>MANSLAUGHTER | 649            | 547                              | 536            | 515            | -3.9%                         | -20.6%                     |
| RAPE                                   | 1,981          | 1,670                            | 1,373          | 1,420          | 3.4%                          | -28.3%                     |
| ROBBERY                                | 28,202         | 23,608                           | 19,486         | 19,717         | 1.2%                          | -30.1%                     |
| FELONY ASSAULT                         | 23,453         | 18,065                           | 16,956         | 18,482         | 9.0%                          | -21.2%                     |
| BURGLARY                               | 32,763         | 24,567                           | 18,600         | 18,720         | 0.6%                          | -42.9%                     |
| GRAND LARCENY                          | 46,329         | 45,612                           | 37,835         | 38,501         | 1.8%                          | -16.9%                     |
| GRAND LARCENY OF MOTOR<br>VEHICLES     | 29,531         | 17,659                           | 10,329         | 9,314          | -9.8%                         | -68.5%                     |
| <b>TOTALS</b>                          | <b>162,908</b> | <b>131,728</b>                   | <b>105,115</b> | <b>106,669</b> | <b>1.5%</b>                   | <b>-34.5%</b>              |

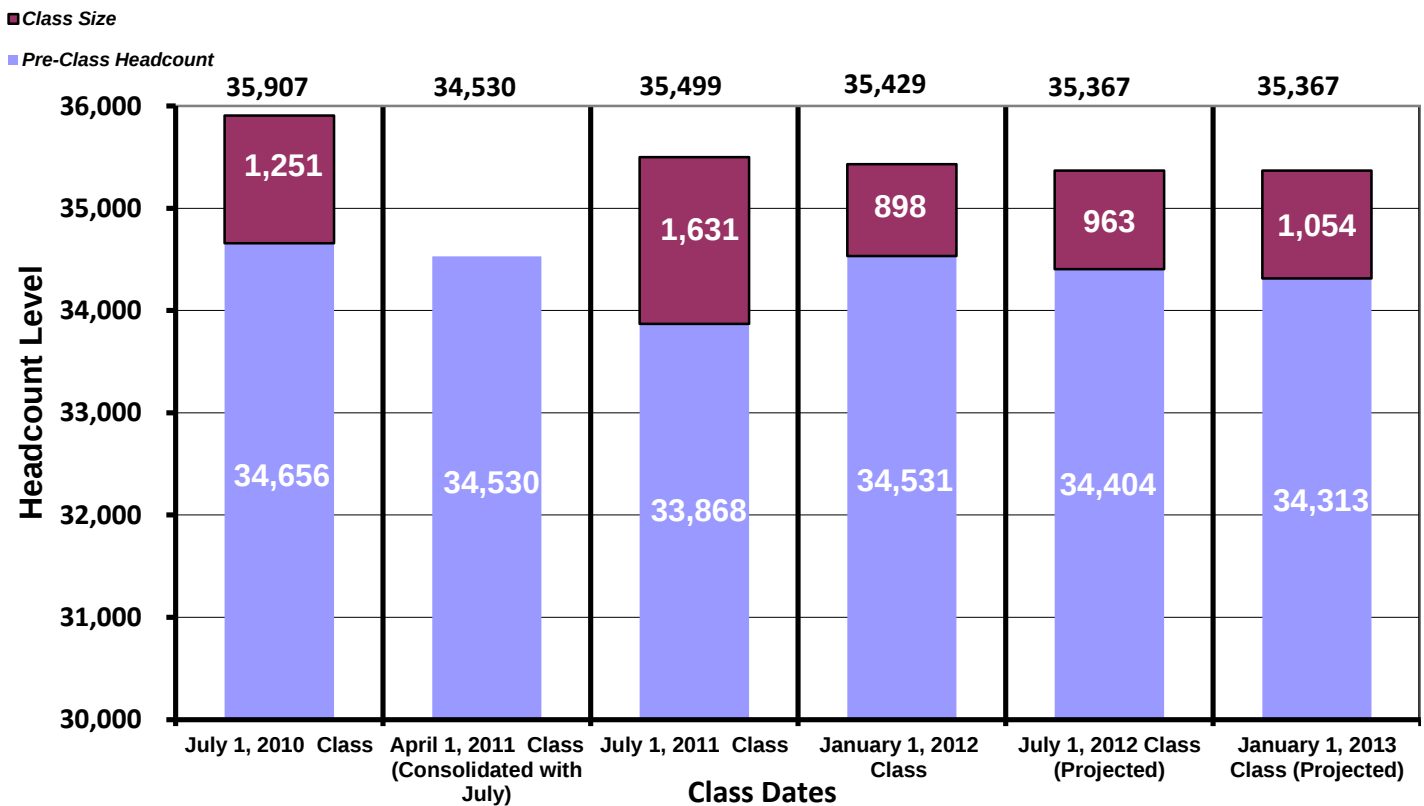
Source: NYPD

## Police Academy Classes

Police Academy Classes are designed to replace attrition and allow the NYPD to reach its funded peak headcount. The July 2011 class graduated 1,631 officers in December of 2011. The January class consisted of 898 officers who (less an attrition rate of about 18-percent) will graduate in June just ahead of a projected class of 963 officers. The January 2013 class will have 1,054 officers. The actual sizes of these classes (assuming they occur at all), and any other potential classes after next January, will depend on attrition.

### Impact of Hiring on NYPD Headcount - July 2010 to January 2013

*(as of the Fiscal 2013 Executive Plan)*



Source: NYPD

## Fiscal 2013 Executive Budget Actions

The Fiscal 2013 Executive Plan increases the Department's budget by \$5.5 million over the February Plan due to increases in energy, fuel and gas and rent appropriations as well as collective bargaining increases. Since Adoption, the biggest changes to the Department's Fiscal 2013 budget occurred during the November Plan. They included \$50 million in anticipated savings from efficiency measures which have not yet been specified; \$112 million in PEG Restorations; and \$127.5 million to close an enormous fulltime normal gross deficit. In short, of the \$178.5 million in City funds adjustments to the Department's Fiscal 2013 budget, \$173 million occurred prior to the 2013 Executive Budget.

| <b>Budget Actions in the Executive Plan</b> |                    |                  |                    |                    |                  |                    |
|---------------------------------------------|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
| <i>Dollars in Thousands</i>                 |                    |                  |                    |                    |                  |                    |
|                                             | FY 2012            |                  |                    | FY 2013            |                  |                    |
|                                             | City               | Non-City         | Total              | City               | Non-City         | Total              |
| <b>NYPD Budget as of February 2012 Plan</b> | <b>\$4,329,662</b> | <b>\$610,088</b> | <b>\$4,939,750</b> | <b>\$4,278,415</b> | <b>\$334,275</b> | <b>\$4,612,690</b> |
| <b>Other Adjustments</b>                    |                    |                  |                    |                    |                  |                    |
| Fuel                                        | (749)              | 0                | (749)              | 173                | 0                | 173                |
| Gasoline                                    | (887)              | 0                | (887)              | 982                | 0                | 982                |
| Heat, Light and Power                       | 127                | 0                | 127                | 769                | 0                | 769                |
| Transfer to DCAS                            | (56)               | 0                | (56)               | 0                  | 0                | 0                  |
| Paper Savings Adjustment                    | (90)               | 0                | (90)               | (90)               | 0                | (90)               |
| Security PEG Adjustment                     | (13)               | 0                | (13)               | (9)                | 0                | (9)                |
| Collective Bargaining Adjustment            | 368                | 0                | 368                | 368                | 0                | 368                |
| Local Initiatives                           | (2)                | 0                | (2)                | 0                  | 0                | 0                  |
| Lease Adjustments                           | 0                  | 0                | 0                  | 3,274              | 0                | 3,274              |
| Total Other Categorical Adjustments         | 0                  | 3,593            | 3,593              | 0                  | 0                | 0                  |
| Total State Funds                           | 0                  | 1,798            | 1,798              | 0                  | 0                | 0                  |
| Total Federal Funds                         | 0                  | 8,218            | 8,218              | 0                  | 0                | 0                  |
| Total Intra-City Sales Adjustments          | 0                  | 2,257            | 2,257              | 0                  | 0                | 0                  |
| <b>Total Other Adjustments</b>              | <b>(\$1,302)</b>   | <b>\$15,866</b>  | <b>\$14,564</b>    | <b>\$5,467</b>     | <b>\$0</b>       | <b>\$5,467</b>     |
| <b>Total All Changes</b>                    | <b>(\$1,302)</b>   | <b>\$15,866</b>  | <b>\$14,564</b>    | <b>\$5,467</b>     | <b>\$0</b>       | <b>\$5,467</b>     |
| <b>NYPD Budget as of the May 2012 Plan</b>  | <b>\$4,328,359</b> | <b>\$625,954</b> | <b>\$4,954,313</b> | <b>\$4,283,882</b> | <b>\$334,275</b> | <b>\$4,618,157</b> |

### Other Adjustments

- ☒ **Lease Adjustments.** The Department will receive \$3.3 million for various lease increases at Department facilities beginning in Fiscal 2013 and into the outyears.
- ☒ **Gasoline.** The Department will receive a baseline increase of \$982,000 beginning in Fiscal 2013 for increases in its gasoline appropriation.
- ☒ **Heat, Light and Power.** The Department will receive a baseline increase for energy costs totaling \$769,000 beginning in Fiscal 2013.
- ☒ **Collective Bargaining Adjustment.** The Department will receive a baseline increase of \$368,000 from the Labor Reserve to pay for collective bargaining increases beginning in Fiscal 2013.

## NYPD Capital Budget Summary

The May, 2012 Capital Commitment Plan includes \$528.9 million in Fiscal 2012-2016 for the NYPD (including City and Non-City funds). This represents 1.3 percent of the City's total \$39.52 billion Executive Plan for Fiscal 2012-2016. The Department's Executive Commitment Plan for Fiscal 2012-2016 is 0.3 percent less than the \$530.5 million scheduled in the Preliminary Commitment Plan, a decrease of \$1.6 million.

The majority of capital projects span multiple fiscal years and it is common practice for an agency to roll unspent capital funds from the current fiscal year into future fiscal years. In Fiscal Year 2011 the NYPD committed \$80.1 million or 24.8-percent of its annual capital plan. Therefore, it is assumed that a significant portion of the Department's Fiscal 2012 Capital Plan will be rolled into Fiscal 2013, thus increasing the size of the Fiscal 2013-2016 Capital Plan. Since the Executive Budget was released in May, the City-wide Capital Commitment Plan for Fiscal 2013 has increased from \$8.69 billion to \$10.82 billion, an increase of \$2.13 billion or 24.6- percent.

### 2012-2016 Commitment Plan: Preliminary & Executive Budget

*Dollars in Thousands*

|                    | FY12       | FY13      | FY14     | FY15     | FY16     | Total            |
|--------------------|------------|-----------|----------|----------|----------|------------------|
| <b>Preliminary</b> |            |           |          |          |          |                  |
| Total Capital Plan | \$197,318  | \$104,810 | \$71,498 | \$81,015 | \$75,896 | <b>\$530,537</b> |
| <b>Executive</b>   |            |           |          |          |          |                  |
| Total Capital Plan | \$124,539  | \$175,991 | \$71,499 | \$81,015 | \$75,896 | <b>\$528,940</b> |
| <b>Change</b>      |            |           |          |          |          |                  |
| Level              | (\$72,779) | \$71,181  | \$1      | \$0      | \$0      | <b>(\$1,597)</b> |
| Percentage         | -36.88%    | 67.91%    | 0.00%    | 0.00%    | 0.00%    | <b>-0.30%</b>    |

## Capital Program Overview

According to the Mayor's Fiscal 2013 Executive Budget Message, the Department's Four Year Capital Commitment Plan totals \$404.4 million for the replacement, reconstruction and rehabilitation of police facilities citywide; replacement and upgrade of computer and communications equipment and the replacement of department vehicles. See chart below:

**NYPD Capital Commitment (Fiscal 2013 to 2016)**  
(\$ in 000's)

|                           | <b><u>2013</u></b> | <b><u>2014</u></b> | <b><u>2015</u></b> | <b><u>2016</u></b> | <b><u>Totals</u></b> |
|---------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| <b>Police Facilities</b>  | \$81,978           | \$22,202           | \$14,500           | \$14,500           | <b>\$133,180</b>     |
| <b>Computer Equipment</b> | 45,234             | 17,366             | 32,759             | 33,373             | <b>128,732</b>       |
| <b>Communications</b>     | 34,744             | 25,365             | 15,105             | 24,730             | <b>99,944</b>        |
| <b>Other Equipment</b>    | 6,253              | 2,635              | 1,174              | 2,711              | <b>12,773</b>        |
| <b>Vehicles</b>           | 7,782              | 3,931              | 17,477             | 582                | <b>29,772</b>        |
| <b>Totals</b>             | <b>\$175,991</b>   | <b>\$71,499</b>    | <b>\$81,015</b>    | <b>\$75,896</b>    | <b>\$404,401</b>     |

- ☑ **Police Facilities.** This category typically involves the renovation of precinct buildings around the city as well as other types of construction-related projects. Currently, for example, there are renovation projects underway involving the new Police Academy, the Queens and Bronx tow pound trailer replacements, the 102<sup>nd</sup> Precinct roof renovation, the 66<sup>th</sup> Precinct boiler replacement as well as the replacement of a cooling tower in the 24<sup>th</sup> Precinct. This is a large category and currently includes 77 projects and almost a third of the Department's total Executive Commitment Plan.
- ☑ **Computer Equipment.** This category includes projects from the Acquisition and Installation of Computer Equipment budget line. The most notable projects in this line is the new Property Evidence Tracking System (PETS), which will allow the Department to identify, locate, track and route property and evidence online. It will replace the Department's previous paper-based system. The total capital commitment for the system (Fiscal Years 2012 through 2016) is \$4.1 million. The maintenance portion of this project was funded in the November Plan through the Department's expense budget for \$1.2 million in Fiscal 2013. This category of capital projects is the second largest in terms of appropriation size and constitutes approximately 32-percent of the Department's current Capital Commitment Plan.
- ☑ **Communications Equipment.** This category includes projects from the UHF Radio and telephone equipment budget lines. Projects in this line include telephone system upgrades at various precincts as well as the purchase of a variety of radios and other wireless communications equipment. The ongoing endeavor to implement interoperable communications capabilities between the NYPD and the FDNY and other first responders within the city and the region as well as NYCWiN would include projects in this category. This is the third largest category in the Commitment Plan and constitutes about one quarter of the plan.

- ☑ **Other Projects.** This category includes various general equipment purchases as well as camera surveillance system equipment. It is the smallest of the categories and makes-up about three percent of the Commitment Plan.
- ☑ **Vehicles.** This category includes projects from budget lines for the purchase of capitally eligible vehicles such as buses and helicopters (most NYPD vehicles are purchased using expense funds). All vehicles costing more than \$35,000 or with a useful life exceeding 3 years may be purchased using capital funds. There is currently \$500,000 allocated for helicopter purchases in the Department's Fiscal 2013 capital budget. It constitutes a little over seven percent of the plan.

## Major Capital Projects

| <b><u>NYPD Major Capital Projects</u></b> |                       |                       |                       |                       |                       |                       |                       |                      |
|-------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| <i>(in 000's)</i>                         |                       |                       |                       |                       |                       |                       |                       |                      |
|                                           | <b><u>FY 2007</u></b> | <b><u>FY 2008</u></b> | <b><u>FY 2009</u></b> | <b><u>FY 2010</u></b> | <b><u>FY 2011</u></b> | <b><u>FY 2012</u></b> | <b><u>FY 2013</u></b> | <b><u>Totals</u></b> |
| <b><u>Police Academy</u></b>              |                       |                       |                       |                       |                       |                       |                       |                      |
| Design                                    | -                     | 50,241                | 2,291                 | 642                   | 966                   | 3,580                 | 17,604                | <b>\$75,324</b>      |
| Construction                              | -                     | -                     | -                     | 656,000               | 1,029                 | -                     | 10,284                | <b>\$667,313</b>     |
| Furniture & Equipment                     | -                     | -                     | -                     | -                     | -                     | -                     | 8,419                 | <b>\$8,419</b>       |
| Inter-Funding Agreement                   | 400                   | -                     | 30                    | 104,810               | 500                   | 1,000                 | -                     | <b>\$106,740</b>     |
| Contingencies                             | -                     | -                     | -                     | 25,000                | -                     | -                     | -                     | <b>\$25,000</b>      |
| <b>Project Annual Totals</b>              | <b>\$ 400</b>         | <b>\$ 50,241</b>      | <b>\$ 2,321</b>       | <b>\$ 786,452</b>     | <b>\$ 2,495</b>       | <b>\$ 4,580</b>       | <b>\$36,307</b>       | <b>\$882,796</b>     |
| <b><u>JFK Site "A" Tow Pound</u></b>      |                       |                       |                       |                       |                       |                       |                       |                      |
| Construction                              | -                     | -                     | 883                   | 1,521                 | 20,519                | 5,355                 | -                     | <b>\$28,278</b>      |
| Furniture & Equipment                     | -                     | -                     | -                     | -                     | -                     | 305                   | -                     | <b>\$305</b>         |
| <b>Project Annual Totals</b>              | <b>-</b>              | <b>-</b>              | <b>\$883</b>          | <b>\$1,521</b>        | <b>\$20,519</b>       | <b>\$5,660</b>        | <b>-</b>              | <b>\$28,583</b>      |
| <b><u>121st Precinct</u></b>              |                       |                       |                       |                       |                       |                       |                       |                      |
| Design                                    | \$2,413               | \$1,316               | \$156                 | \$152                 | \$ -                  | \$38                  | \$ -                  | <b>\$4,075</b>       |
| Construction                              | -                     | -                     | -                     | 55,796                | 1,297                 | 1,093                 | 3,242                 | <b>\$61,428</b>      |
| Furniture & Equipment                     | -                     | -                     | -                     | -                     | -                     | -                     | 725                   | <b>\$725</b>         |
| Inter-Funding Agreement                   | 10                    | 2,988                 | -                     | 340                   | 600                   | 800                   | -                     | <b>\$4,738</b>       |
| Contingencies                             | -                     | 24,388                | -                     | -                     | -                     | -                     | -                     | <b>\$24,388</b>      |
| <b>Project Annual Totals</b>              | <b>\$2,423</b>        | <b>\$28,692</b>       | <b>\$156</b>          | <b>\$56,288</b>       | <b>\$1,897</b>        | <b>\$1,931</b>        | <b>\$3,967</b>        | <b>\$95,354</b>      |
| <b><u>Central Park Precinct</u></b>       |                       |                       |                       |                       |                       |                       |                       |                      |
| Design                                    | 1,358                 | -                     | 644                   | 356                   | 538                   | 82                    | 73                    | <b>\$3,051</b>       |
| Construction                              | 126                   | 14,176                | 7,607                 | -                     | 3,830                 | 467                   | 211                   | <b>\$26,417</b>      |
| Furniture & Equipment                     | -                     | -                     | -                     | -                     | 191                   | 91                    | -                     | <b>\$282</b>         |
| Inter-Funding Agreement                   | 2,000                 | 470                   | 350                   | 690                   | 550                   | 550                   | -                     | <b>\$4,610</b>       |
| Contingencies                             | -                     | 3,773                 | -                     | -                     | -                     | -                     | -                     | <b>\$3,773</b>       |
| <b>Project Annual Totals</b>              | <b>\$3,484</b>        | <b>\$18,419</b>       | <b>\$8,601</b>        | <b>\$1,046</b>        | <b>\$5,109</b>        | <b>\$1,190</b>        | <b>\$284</b>          | <b>\$38,133</b>      |

Source: NYPD

- **The New Police Academy** – This project is nearing completion. The current estimated date of completion is December of 2013. The new Police Academy will be located in College Point, Queens.
- **The JFK Site “A” Tow Pound** – This facility is now scheduled to open for business in December of 2012. The final tasks include the purchase and installation of furniture, telephone systems and computer equipment. This facility is located in Queens near Aqueduct Park.
- **The New 121<sup>st</sup> Precinct** - According to Commissioner Kelly’s statement at the Preliminary Budget Hearing, the design and construction of the new 121<sup>st</sup> Precinct on Staten Island has an expected date of completion scheduled for November of 2012.
- **Central Park Precinct** – According to Commissioner Kelly’s Preliminary Budget testimony, the restoration and renovation of the Central Park Precinct started in September of 2007 and the remaining site work and demolition of the temporary facility is scheduled for completion this July. Since the work is almost complete, precinct personnel moved into the facility this past January.

### Current 9-1-1 Project Issues

According to the Mayor’s Message on the Fiscal 2013 Executive Budget, the City is undertaking significant upgrades and enhancements to its 9-1-1 Emergency System known as the Emergency Communications Transformation Program (ECTP). Most of the capital funding for this project is located within the Department of Information Technology and Telecommunications (DOITT). In conjunction with DOITT’s Office of Citywide Emergency Communications and the Fire Department, the NYPD is working to develop an integrated 9-1-1 dispatch system that will bolster the City’s critical emergency response capabilities. The project includes the development of a consolidated dispatch system, an upgraded telecommunications infrastructure, and redundant call-taking and dispatch centers. In 2012, the City completed the co-location of Police, Fire and Emergency Medical Services (EMS), call-taking and dispatch operations into a Public Safety Answering Center (PSAC 1). The City will also continue construction of a second fully redundant facility known as PSAC 2, in the Bronx with an anticipated date of completion of 2015.

Two recent audits of this project, “9-1-1 Call Processing Review” by Winbourne Consulting, and one “Audit Report on the Project Management for the ECTP”), by Comptroller Liu have raised issues about its operational effectiveness as an emergency communications tool as well as its cost. During the blizzard of December 26<sup>th</sup>, 2010, the surge of calls to the system caused a plethora of severe delays and an apparent operational breakdown. There have also been criticisms from 911 operators and dispatchers who claim that the new system does a poor job of locating callers and that the new call-taking procedures waste time before ever enabling dispatchers to get to the critical question, “What is your emergency?” This is especially important since the new call-taking centers are “unified” meaning they do not support just one group of first responders but Fire, Police and EMS simultaneously. Until the dispatcher understands the nature of a caller’s emergency, they do not know how to route the call.

The Report by Comptroller Liu focuses on cost overruns. It asserts that, in addition to the structural and operational problems identified in previous audits, the project has gone well over-budget. Originally budgeted at \$1.3 billion, costs for the development and construction of the new system have climbed to \$2.3 billion according to the February Capital Commitment Plan.

## Appendix 1: Actions in the November, February & Executive Plans

| <i>Dollars in Thousands</i>                              | FY 2012            |                  |                    | FY 2013            |                  |                    |
|----------------------------------------------------------|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
|                                                          | City               | Non-City         | Total              | City               | Non-City         | Total              |
| <b>NYPD Budget as of June 2011 Plan</b>                  | <b>\$4,109,902</b> | <b>\$439,882</b> | <b>\$4,549,784</b> | <b>\$4,105,409</b> | <b>\$316,552</b> | <b>\$4,421,961</b> |
| <b>Program to Eliminate the Gap (PEGs)</b>               |                    |                  |                    |                    |                  |                    |
| UN Reimbursement                                         | (\$3,338)          | \$0              | (\$3,338)          | (\$15,338)         | \$0              | (\$15,338)         |
| Hiring Freeze Savings                                    | (4,328)            | 0                | (4,328)            | 0                  | 0                | 0                  |
| Recruitment Advertising Budget Reduction                 | 0                  | 0                | 0                  | (4,544)            | 0                | (4,544)            |
| Police Cadet Headcount Reduction                         | (231)              | 0                | (231)              | (347)              | 0                | (347)              |
| Operating Efficiencies - OT Savings                      | 0                  | 0                | 0                  | (50,000)           | 0                | (50,000)           |
| UN Reimbursement                                         | 0                  | 3,338            | 3,338              | 0                  | 15,338           | 15,338             |
| <b>Total PEGs</b>                                        | <b>(\$7,897)</b>   | <b>\$3,338</b>   | <b>(\$4,559)</b>   | <b>(\$70,229)</b>  | <b>\$15,338</b>  | <b>(\$54,891)</b>  |
| <b>PEG Restorations (PRs)</b>                            |                    |                  |                    |                    |                  |                    |
| Restoration of "Maintain Operating Strength" PEG         | \$5,595            | \$0              | \$5,595            | \$5,595            | \$0              | \$5,595            |
| Restoration of July 2008 Academy of 1,000 PEG            | 0                  | 0                | 0                  | 10,035             | 0                | 10,035             |
| Restoration of Historical Uniform Attrition PEG          | 40,000             | 0                | 40,000             | 40,000             | 0                | 40,000             |
| Restoration of Agency-wide OT Savings PEG                | 6,459              | 0                | 6,459              | 6,459              | 0                | 6,459              |
| Restoration of Uniform Overtime Reduction PEG            | 50,000             | 0                | 50,000             | 50,000             | 0                | 50,000             |
| <b>Total PRs</b>                                         | <b>\$102,054</b>   | <b>\$0</b>       | <b>\$102,054</b>   | <b>\$112,089</b>   | <b>\$0</b>       | <b>\$112,089</b>   |
| <b>New Needs</b>                                         |                    |                  |                    |                    |                  |                    |
| Property and Evidence Tracking System (PETS) Maintenance | \$2,395            | \$0              | \$2,395            | \$1,210            | \$0              | \$1,210            |
| WTC Substation Funding                                   | 862                | 0                | 862                | 155                | 0                | 155                |
| Security Cameras                                         | 400                | 0                | 400                | 0                  | 0                | 0                  |
| 911 Verizon Contract Delays                              | 3,136              | 0                | 3,136              | 0                  | 0                | 0                  |
| PS Structural Deficit                                    | 111,765            | 0                | 111,765            | 127,476            | 0                | 127,476            |
| Sprint 911 Headcount                                     | 250                | 0                | 250                | 250                | 0                | 250                |
| Hurricane Irene Related Overtime                         | 998                | 0                | 998                | 0                  | 0                | 0                  |
| Occupy Wall Street Related Overtime                      | 6,283              | 0                | 6,283              | 0                  | 0                | 0                  |
| Hurricane Irene Related Overtime                         | 0                  | 6,988            | 6,988              | 0                  | 0                | 0                  |
| <b>Total New Needs</b>                                   | <b>\$126,089</b>   | <b>\$6,988</b>   | <b>\$133,077</b>   | <b>\$129,091</b>   | <b>\$0</b>       | <b>\$129,091</b>   |
| <b>Other Adjustments</b>                                 |                    |                  |                    |                    |                  |                    |
| Member Item Reallocation                                 | (\$1)              | \$0              | (\$1)              | \$0                | \$0              | \$0                |
| Police Cadet Headcount Reduction - Fringe                | 14                 | 0                | 14                 | 21                 | 0                | 21                 |
| Fuel                                                     | (749)              | 0                | (749)              | 173                |                  | 173                |
| Gasoline                                                 | (887)              | 0                | (887)              | 982                | 0                | 982                |
| Heat, Light and Power                                    | 127                | 0                | 127                | 769                | 0                | 769                |
| Transfer to DCAS                                         | (56)               | 0                | (56)               | 0                  | 0                | 0                  |
| Paper Savings Adjustment                                 | (90)               | 0                | (90)               | (90)               | 0                | (90)               |
| Security PEG Adjustment                                  | (13)               | 0                | (13)               | (9)                | 0                | (9)                |
| Collective Bargaining Adjustment                         | 368                | 0                | 368                | 368                | 0                | 368                |
| Local Initiatives                                        | (2)                | 0                | (2)                | 0                  | 0                | 0                  |
| Lease Adjustments                                        | 0                  | 0                | 0                  | 3,274              | 0                | 3,274              |

|                                                         | FY 2012            |                  |                    | FY 2013            |                  |                    |
|---------------------------------------------------------|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
| <i>Dollars in Thousands</i>                             | City               | Non-City         | Total              | City               | Non-City         | Total              |
| Hiring Freeze Savings - Fringe                          | 308                | 0                | 308                | 0                  | 0                | 0                  |
| Restoration of "Maintain Operating Strength" PEG Fringe | (398)              | 0                | (398)              | (398)              | 0                | (398)              |
| Restoration of Agency-wide OT Savings PEG Fringe        | (459)              | 0                | (459)              | (459)              | 0                | (459)              |
| Operating Efficiencies - OT Savings Fringe              | 0                  | 0                | 0                  | 3,553              | 0                | 3,553              |
| Restoration of July 2008 Academy of 1,000 PEG Fringe    | 0                  | 0                | 0                  | (713)              | 0                | (713)              |
| Total Other Categorical Adjustments                     | 0                  | 25,791           | 25,791             | 0                  | 0                | 0                  |
| Total State Funds                                       | 0                  | 12,668           | 12,668             | 0                  | 4                | 4                  |
| Total Federal Funds                                     | 0                  | 133,728          | 133,728            | 0                  | 2,382            | 2,382              |
| Total Intra-City Sales Adjustments                      | 0                  | 3,558            | 3,558              | 0                  | 0                | 0                  |
| Funding for Criminal Court Summonses                    | 50                 | 0                | 50                 | 50                 | 0                | 50                 |
| <b>Total Other Adjustments</b>                          | <b>(\$1,788)</b>   | <b>\$175,746</b> | <b>\$173,958</b>   | <b>\$7,521</b>     | <b>\$2,386</b>   | <b>\$9,907</b>     |
| <b>Total All Changes</b>                                | <b>\$218,458</b>   | <b>\$186,072</b> | <b>\$404,530</b>   | <b>\$178,472</b>   | <b>\$17,724</b>  | <b>\$196,196</b>   |
| <b>NYPD Budget as of May 2012 Plan</b>                  | <b>\$4,328,359</b> | <b>\$625,954</b> | <b>\$4,954,313</b> | <b>\$4,283,882</b> | <b>\$334,275</b> | <b>\$4,618,157</b> |

## Appendix 2: Reconciliation of Program Areas to Units of Appropriation

| <i>Dollars in Thousands</i>       | Personal Services  |                  |                  |                  |                 |                  |                  |                  | Other Than Personal Services |                 |                |                  |              |                | Grand Total        |
|-----------------------------------|--------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------------------|-----------------|----------------|------------------|--------------|----------------|--------------------|
|                                   | 001                | 002              | 003              | 004              | 006             | 007              | 008              | 009              | 100                          | 200             | 300            | 400              | 600          | 700            |                    |
| Administration                    | 60                 | 111,427          | 0                | 221,371          | 0               | 0                | 0                | 0                | (10,296)                     | 433             | 0              | 125,735          | 48           | 0              | \$448,778          |
| Chief of Department               | 739,322            | 3,650            | 0                | 0                | 0               | 0                | 0                | 0                | 1,283                        | 1,046           | 0              | 0                | 0            | 0              | 745,301            |
| Communications                    | 67,452             | 0                | 0                | 0                | 0               | 0                | 0                | 0                | 32,945                       | 1,835           | 0              | 0                | 0            | 0              | 102,232            |
| Community Affairs                 | 0                  | 12,789           | 0                | 0                | 0               | 0                | 0                | 0                | 0                            | 554             | 0              | 0                | 0            | 0              | 13,343             |
| Counter-Terrorism                 | 0                  | 45,591           | 0                | 0                | 0               | 0                | 0                | 0                | 0                            | 0               | 0              | 1,820            | 0            | 0              | 47,411             |
| Criminal Justice Bureau           | 0                  | 0                | 0                | 0                | 57,050          | 0                | 0                | 0                | 0                            | 0               | 0              | 0                | 356          | 0              | 57,406             |
| Detective Bureau                  | 292,156            | 0                | 0                | 0                | 29,912          | 0                | 0                | 0                | 1,720                        | 0               | 0              | 0                | 0            | 0              | 323,788            |
| Housing Bureau                    | 870                | 0                | 0                | 0                | 0               | 0                | 0                | 163,415          | 42                           | 0               | 0              | 0                | 0            | 0              | 164,328            |
| Intelligence Division             | 0                  | 60,598           | 0                | 0                | 0               | 0                | 0                | 0                | 204                          | 3,318           | 0              | 0                | 0            | 0              | 64,119             |
| Internal Affairs                  | 0                  | 67,427           | 0                | 0                | 0               | 0                | 0                | 0                | 0                            | 317             | 0              | 0                | 0            | 0              | 67,743             |
| Organized Crime Control Bureau    | 174,806            | 0                | 0                | 0                | 0               | 0                | 0                | 0                | 8,109                        | 0               | 0              | 0                | 0            | 0              | 182,915            |
| Patrol                            | 1,429,214          | 0                | 0                | 0                | 0               | 0                | 0                | 0                | 1,919                        | 0               | 0              | 0                | 0            | 0              | 1,431,133          |
| Reimbursable Overtime             | 23,660             | 0                | 0                | 0                | 0               | 0                | 0                | 0                | 0                            | 0               | 0              | 0                | 0            | 0              | 23,660             |
| School Safety                     | 0                  | 0                | 243,021          | 0                | 0               | 0                | 0                | 0                | 0                            | 0               | 4,904          | 0                | 0            | 0              | 247,925            |
| Security/Counter-Terrorism Grants | 0                  | 0                | 0                | 0                | 0               | 0                | 3,134            | 0                | 1,762                        | 0               | 0              | 0                | 0            | 0              | 4,895              |
| Special Operations                | 58,933             | 0                | 0                | 0                | 0               | 0                | 0                | 0                | 4,642                        | 0               | 0              | 0                | 0            | 279            | 63,854             |
| Support Services                  | 54,283             | 0                | 0                | 0                | 0               | 0                | 0                | 0                | 10,990                       | 79              | 0              | 80,184           | 0            | 0              | 145,537            |
| Training                          | 0                  | 92,859           | 0                | 0                | 0               | 0                | 0                | 0                | 0                            | 4,023           | 0              | 3,205            | 0            | 0              | 100,087            |
| Transit                           | 0                  | 0                | 0                | 0                | 0               | 0                | 210,284          | 0                | 0                            | 0               | 0              | 0                | 0            | 0              | 210,284            |
| Transportation                    | 51,532             | 0                | 0                | 0                | 0               | 113,980          | 0                | 0                | 4                            | 0               | 0              | 195              | 0            | 7,707          | 173,417            |
| <b>Grand Total</b>                | <b>\$2,892,289</b> | <b>\$394,340</b> | <b>\$243,021</b> | <b>\$221,371</b> | <b>\$86,961</b> | <b>\$113,980</b> | <b>\$213,418</b> | <b>\$163,415</b> | <b>\$53,323</b>              | <b>\$11,604</b> | <b>\$4,904</b> | <b>\$211,140</b> | <b>\$405</b> | <b>\$7,986</b> | <b>\$4,618,157</b> |