

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Hon. Donovan J. Richards
Chair, Committee on Public Safety



Report of the Finance Division on the
Fiscal 2019 Preliminary Budget and the
Fiscal 2018 Preliminary Mayor's Management Report for the
New York Police Department

March 12, 2018

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New York Police Department Overview

The New York Police Department (NYPD or the Department) is committed to providing, with the utmost integrity and respect, a safe and secure environment for the public. The personnel assigned to the Department’s 77 precincts, 12 Transit Districts, nine Housing Police Service Areas and other investigative and specialized units protect life and deter crime while responding to emergency calls and impartially enforcing the law. The NYPD protects the City from terrorists, utilizing sophisticated intelligence gathering and analysis, citywide counterterrorism deployments and Department-wide counterterrorism training to enhance response capabilities. The Department divides its budget into 18 program areas. The 18 program areas, however, are not entirely reflective of the Department’s individual bureaus. The graphic below lists the 18 program areas which are shown in the “Budget Function Analysis” report produced by the Office of Management and Budget (OMB).

NYPD Program Areas

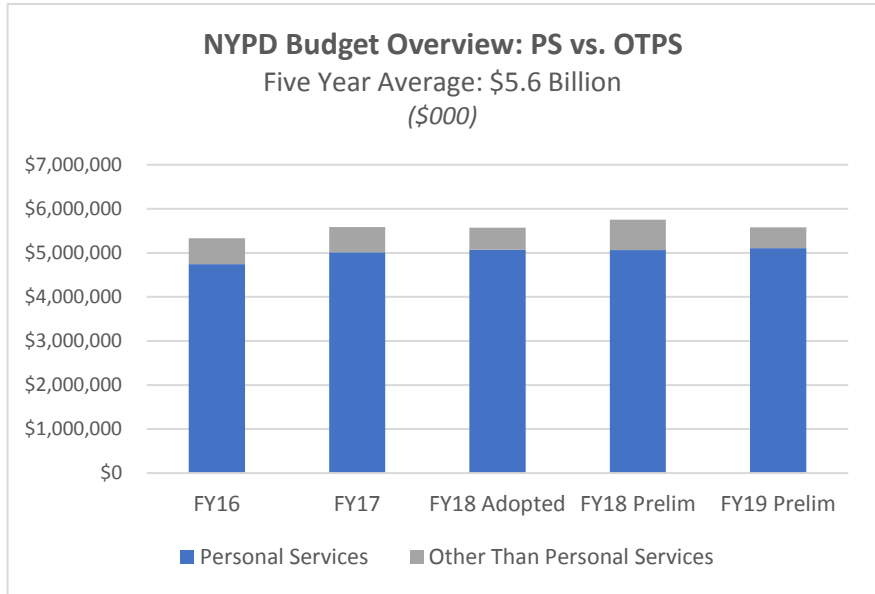
-
- Administration
 - Communications
 - Internal Affairs
 - Intelligence and Counterterrorism
 - Criminal Justice Bureau
 - Support Services
 - Training
 - Patrol
 - Chief of Department
 - Citywide Operations
 - Community Affairs Bureau
 - Detectives Bureau
 - Housing Bureau
 - Reimbursable Overtime
 - Security/Counter-Terrorism Grants
 - School Safety Bureau
 - Transportation Bureau
 - Transit Bureau

It is important to note, while all of the NYPD’s operations are funded through program areas, the Budget Function Analysis report prepared by OMB to present a programmatic view of the Department’s budget, has not been updated to show all of the Department’s bureaus. Furthermore, the Department’s budget is comprised of 14 units of appropriation (U/A), with eight for PS spending and six for OTPS spending, which are not structured so as to align with the Department’s operations.

This report provides an overview of the NYPD’s Preliminary Budget for Fiscal 2019. In the first section, highlights of the \$5.6 billion Fiscal 2019 expense budget are presented, including the impact of State and federal budget actions and the Department’s contract budget. The report then presents the Department’s budget by program area, provides an analysis of significant program areas, and reviews relevant sections of the Preliminary Mayor’s Management Report (PMMR) for Fiscal 2018. This follows a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$2.0 billion Preliminary Capital Commitment Plan for Fiscal 2018-2022. Finally, the Appendix includes the Budget Actions in the November 2017 and Preliminary Financial Plans for Fiscal 2018-2022 and supplemental charts.

Fiscal 2019 Preliminary Budget

The City’s Fiscal 2019 Preliminary Budget is \$88.6 billion, \$3.4 billion more than the Fiscal 2018 Adopted Budget of \$85.2 billion. City funds (City tax and non-tax revenues) total \$64.9 billion, up \$3.4 billion from \$61.5 billion in the Adopted Budget. For the NYPD, the Fiscal 2019 Preliminary Budget totals \$5.6 billion (including City and non-City funds). This represents 6.3 percent of the City’s total budget.



The NYPD’s Fiscal 2019 Preliminary Budget totals \$5.58 billion, an increase of \$8.1 million, or less than one percent, which is almost unchanged when compared to the Fiscal 2018 Adopted Budget of \$5.57 billion. The Department’s Personal Service (PS) budget increases by \$34.6 million and the Other Than Personal Service (OTPS) budget decreases by \$26.5 million, when compared to the Fiscal 2018 Adopted Budget. Of the Department’s \$5.58 billion Fiscal 2019 Preliminary Budget, the PS budget comprises up 91.5 percent.

Fiscal 2019 Preliminary Budget

- **Expense Budget.** The NYPD’s Fiscal 2019 Preliminary Budget totals \$5.58 billion, which is \$8.1 million, or 0.14 percent, more than its Fiscal 2018 Adopted Budget of \$5.57 billion. This increase represents a minimal change for the Department.
- **Headcount.** The Fiscal 2019 Preliminary Budget supports a workforce of 51,756 positions: a net decrease of 206 positions when compared to the Fiscal 2018 Adopted Budget.
 - **Uniform Headcount.** The Department’s uniform headcount for Fiscal 2019 is 35,941 positions, an increase of 27 positions, when compared to the Fiscal 2018 Adopted Budget. As of January 2018, actual uniform headcount totaled 36,975.
 - **Civilian Headcount.** The Department decreased civilian headcount by 233 positions, due to a reduction in headcount of 300 vacant civilian positions as part of the citywide savings program, to 15,815 civilian positions for Fiscal 2019. As of January 2018, actual civilian headcount totaled 14,981, 1,067 positions below the NYPD’s Fiscal 2018 budgeted headcount as of the Fiscal 2019 Preliminary Budget.
- **Overtime Budget.** The Fiscal 2019 Preliminary Budget for overtime totals \$631.8 million (\$547.6 million for uniform personnel and \$84.2 million for civilian personnel). Fiscal 2018 overtime spending as of January 2018 totals \$393.8 million (\$325.1 million for uniform personnel and \$68.7 million for civilian personnel).
- **Fiscal 2019 Preliminary Budget Changes.** The Fiscal 2019 Preliminary Budget includes \$26.9 million in new needs and \$3.4 million in other adjustments for the continued rollout for body worn cameras, and additional Tasers for officers.

- **Capital Budget.** The Capital Commitment Plan for Fiscal 2018-2022 totals approximately \$2.0 billion for the NYPD, which includes:
 - \$435 million of a new property clerk facility;
 - \$64.6 million for the new 40th precinct station house; and
 - \$274.6 million for the renovation of Rodman's Neck Firearms Training Facility.

Financial Plan Summary

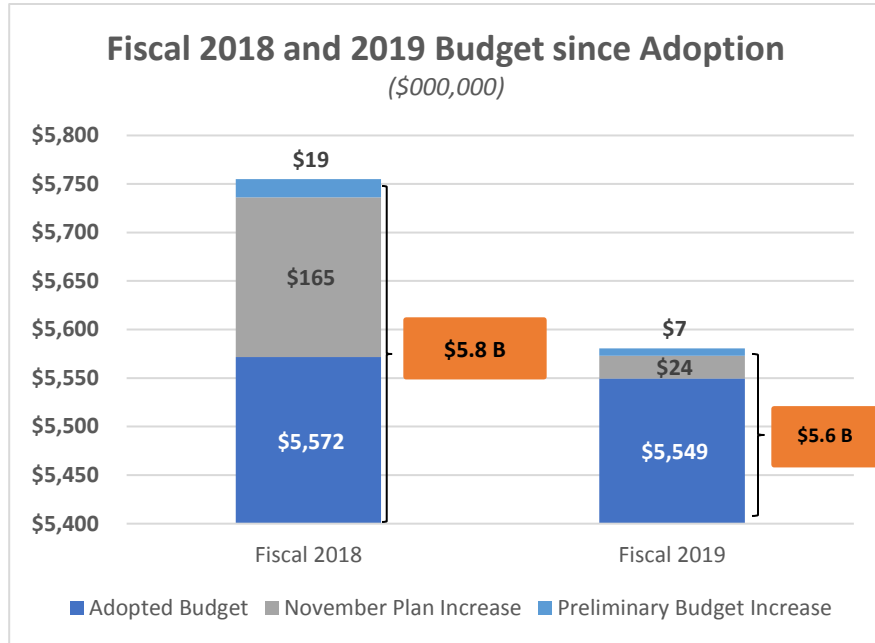
The following section will present the NYPD financial plan summary chart as well as supporting graphs based on the chart below.

NYPD Financial Summary						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services	\$4,743,557	\$5,011,389	\$5,071,950	\$5,062,532	\$5,106,520	\$34,570
Other Than Personal Services	585,094	572,605	499,681	692,657	473,180	(26,501)
TOTAL	\$5,328,651	\$5,583,994	\$5,571,631	\$5,755,189	\$5,579,700	\$8,069
Personal Services						
Full-Time Salaried - Uniformed	\$2,791,881	\$2,971,954	\$3,059,401	\$3,059,460	\$3,095,634	\$36,234
Full-Time Salaried - Civilian	644,272	681,901	747,688	729,511	733,565	(14,122)
Overtime - Uniformed	576,047	582,764	537,512	544,177	547,577	10,064
Additional Gross Pay	489,843	524,336	515,136	515,222	518,165	3,028
Overtime - Civilian	118,576	126,223	84,207	85,552	84,207	0
Fringe Benefits	77,704	74,637	74,356	74,915	73,260	(1,096)
Unsalaries	40,020	48,580	52,313	52,358	52,775	462
Fringe Benefits - SWB	1,128	1,187	1,168	1,168	1,168	0
Other Salaried	198	207	169	169	169	0
Additional Gross Pay - Labor Reserve	4,811	339	0	0	0	0
P.S. Other	(922)	(738)	0	0	0	0
SUBTOTAL	\$4,743,557	\$5,011,389	\$5,071,950	\$5,062,532	\$5,106,520	\$34,570
Other Than Personal Services						
Other Services & Charges	\$302,115	\$285,459	\$223,310	\$342,722	\$182,085	(\$41,225)
Contractual Services	75,833	96,736	85,569	117,866	103,191	17,622
Property & Equipment	118,893	98,147	63,989	97,431	68,175	4,187
Supplies & Materials	74,092	66,479	66,349	70,544	62,498	(3,851)
Contractual Services - Professional Services	12,429	24,694	59,254	62,913	56,124	(3,130)
Fixed & Misc. Charges	1,330	701	631	521	527	(104)
Social Services	223	198	444	450	444	0
Contractual Services - Social Services	179	191	135	211	135	0
Fixed & Misc. Charges - Judgments & Claims	0	0	0	0	0	0
SUBTOTAL	\$585,094	\$572,605	\$499,681	\$692,657	\$473,180	(\$26,501)
TOTAL	\$5,328,651	\$5,583,994	\$5,571,631	\$5,755,189	\$5,579,700	\$8,069
Funding						
City Funds			\$5,188,759	\$5,178,173	\$5,233,057	\$44,298
Intra City			271,041	270,824	270,854	(187)
Federal - Other			83,326	207,969	52,657	(30,670)
State			28,504	95,432	23,132	(5,372)
Other Categorical			0	2,791	0	0
TOTAL	\$5,328,651	\$5,583,994	\$5,571,631	\$5,755,189	\$5,579,700	\$8,069
Budgeted Headcount						
Full-Time Positions - Uniform	35,990	36,254	35,914	35,918	35,941	27
Full-Time Positions - Civilian	14,353	14,802	16,048	16,065	15,815	(233)
TOTAL	50,343	51,056	51,962	51,983	51,756	(206)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

The NYPD's Fiscal 2019 Preliminary Budget of \$5.6 billion reflects a slight increase of \$8.1 million, or less than one percent when compared to its Fiscal 2018 Adopted Budget. This change is the result of approximately

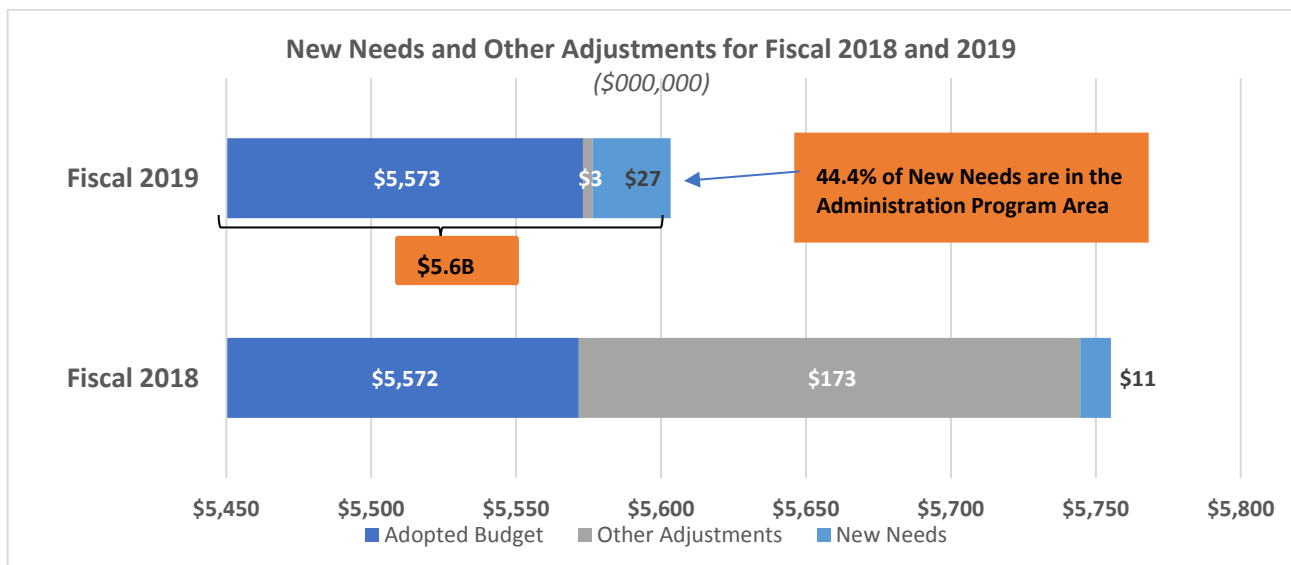
\$44.3 million in City funds and is offset by a decrease of \$36.2 million in non-City funds. The increase in City funds supports the enhancement of new or continued initiatives, such as the expedited rollout of body worn cameras for patrol officers, additional uniform positions for co-response teams, and implicit bias training for uniform personnel. The decrease in funding is principally due to the federal and State grant cycle. Federal and State grants are not recognized in the NYPD’s budget until they are actually awarded. The chart below displays the financial plan changes to the Fiscal 2018 Budget and Fiscal 2019 Budget included in the November Plan and the Preliminary Plans.



As the chart to the left indicates, 89.7 percent or \$165 million of the increase to the Department’s Fiscal 2018 Budget is reflected the November Plan, mainly due to the recognition of federal and State funding. Similarly, for the Fiscal 2019 Budget, the November Plan accounts for 77.4 percent or \$24 million of the increase to the Fiscal 2019 Budget. In Fiscal 2019, only 22.6 percent or \$7 million of the change is due to the increase in the Preliminary Plan.

Since the adoption of the Fiscal 2018 budget, the Financial Plans have introduced several changes

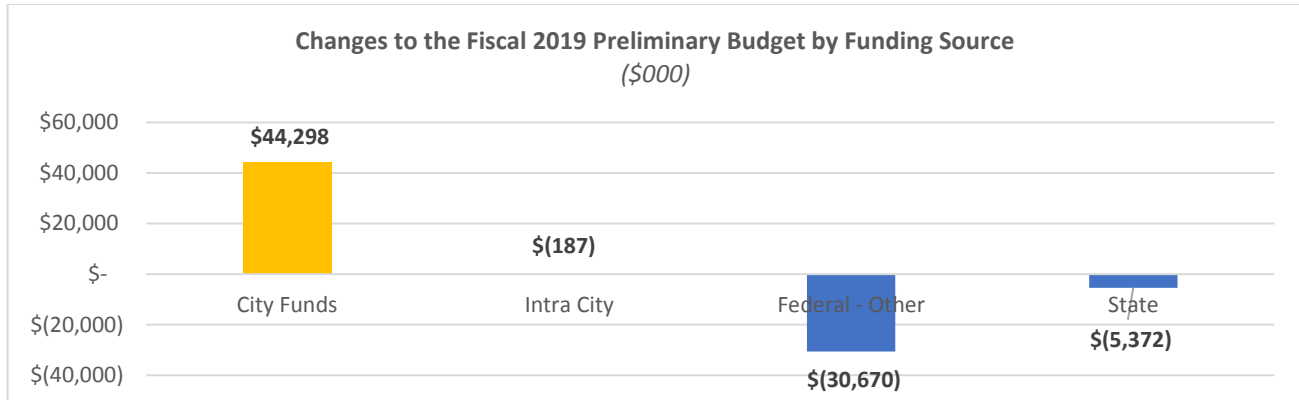
to NYPD’s Fiscal 2018 and 2019 budgets. For Fiscal 2018, these include \$10.6 million in new needs and approximately \$173 million in other adjustments. For Fiscal 2019, these include new needs of \$26.9 million and other adjustments of \$3.4 million. The actions reconcile NYPD to its current budget of \$5.8 billion for Fiscal 2018 and \$5.6 billion for Fiscal 2019 (see page 66). The following chart displays the new needs and other adjustments for Fiscal 2018 and Fiscal 2019 as of the Preliminary Plan.



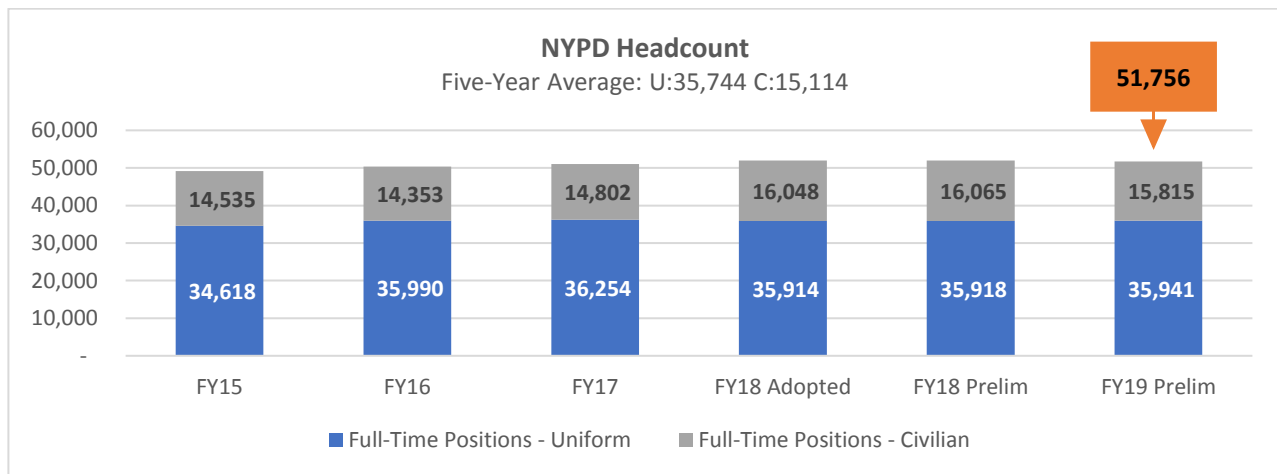
The chart indicates that 94.2 percent or \$173 million of the increase to the Fiscal 2018 Budget is related to other adjustments. Conversely, 88.9 percent or \$27 million of the changes to the Fiscal 2019 Preliminary Budget is a result of new needs. The November Plan recognized no new needs for the Department. However,

in the Preliminary Plan, the Department recognized new funding for the purchase of additional Tasers for uniform officers and the expansion of funding to equip all patrol officers with body worn cameras.

Regarding non-City funds, the “Security/Counter-Terrorism Grants” program area, which is entirely federally funded, is the program area with the largest mid-year change totaling \$67.4 million in Fiscal 2018. This explains the increase of \$124.6 million in federal funding for Fiscal 2018 shown in the section above in the “NYPD Financial Summary” chart. These changes are due principally to the federal grant cycle. Federal and State grants are not recognized in the NYPD’s budget until they are actually awarded. The chart below displays the change in funding source for the Fiscal 2019 Preliminary Plan as compared to the Fiscal 2018 Adopted Budget.



The chart below shows the Department’s headcount beginning in Fiscal 2015 to the Fiscal 2019 Preliminary Budget.



Budgeted uniform headcount for Fiscal 2019 increases slightly by 27 positions to 35,941, while civilian headcount decreases by 233 positions to 15,815, largely due to a headcount reduction as part of the citywide savings program recognized during the Fiscal 2018 Executive Budget. Finally, it should be noted that uniform headcount saw a significant increase in Fiscal 2016 due to several initiatives, such as the Patrol Enhancement Plan, which called for the hiring of 1,297 officers. This uniform headcount change can be seen in several program areas.

Uniform Personnel

The Fiscal 2019 Preliminary Budget includes a budgeted uniform headcount for the entire Department of 35,941. However, actual police headcount may fluctuate during the course of the year. An analysis of the current budget proposal’s regarding police headcount requires an understanding of how the Department measures and maintains uniform headcount.

In addition to the budgeted headcount, the Department also measures funded peak and average headcount. The funded peak headcount reflects the headcount that the Department reaches twice a year with its Police Academy graduating classes. It is the maximum headcount the Department is allowed by OMB, but it is not reported in the budget. The funded peak headcount was at 35,437 from Fiscal 2013-2015, and currently is at 36,772 in Fiscal 2018 due to the headcount increase since the Fiscal 2016 Adopted Budget, and other recently funded initiatives, such as the HealingNYC, which also added uniform headcount.

The Department also monitors the average monthly headcount and the average annual headcount. Average annual headcount since the beginning of Fiscal 2018 has been approximately 36,528 while average uniform headcount in Fiscal 2017 was 36,334. The budgeted headcount at the Fiscal 2018 Adopted Budget was 35,914. The funded peak headcount of 36,772, or the average annual headcount of 36,528, are better measures to use than the budgeted year-end headcount when determining the peak headcount needed to maintain patrol strength.

Class Size and Attrition

The Department operates four academy classes, while keeping a six-month training period. In addition to meeting the headcount demands of the Department, this training schedule allows for smaller class sizes. The Department hosted the following classes: 524 recruits in July 2017, 499 recruits in October 2017, and 785 recruits in January 2018. The sizes of the April 2018 and July 2018 academy classes are still being determined. The Department anticipates attrition to be 902 uniform positions in the first six months of Fiscal 2018. Academy class sizes may be adjusted to match actual attrition rates if the Department’s estimates are incorrect.

Civilianization

The persistently high number of uniform officers assigned to administrative and other civilian positions has been a long-standing concern within both the Department and the City Council. To reduce the number of police officers working in civilian positions, to maximize the enforcement strength of the Department, and to allocate City resources as budgeted, the Council has long called for civilianization. As part of the Fiscal 2016 Patrol Enhancement and Neighborhood Based Policing initiative, the Department added funding for the civilianization of 415 civilian positions. These 415 civilian positions add to the Council’s Fiscal 2015 initiative that hired 200 civilians and moved 200 uniform personnel to the Housing Bureau. The Patrol Enhancement Plan called for reassignment of the 415 uniform officers to patrol duties as the 415 civilians are hired. The budget included \$20.9 million annually for the 415 civilian positions.

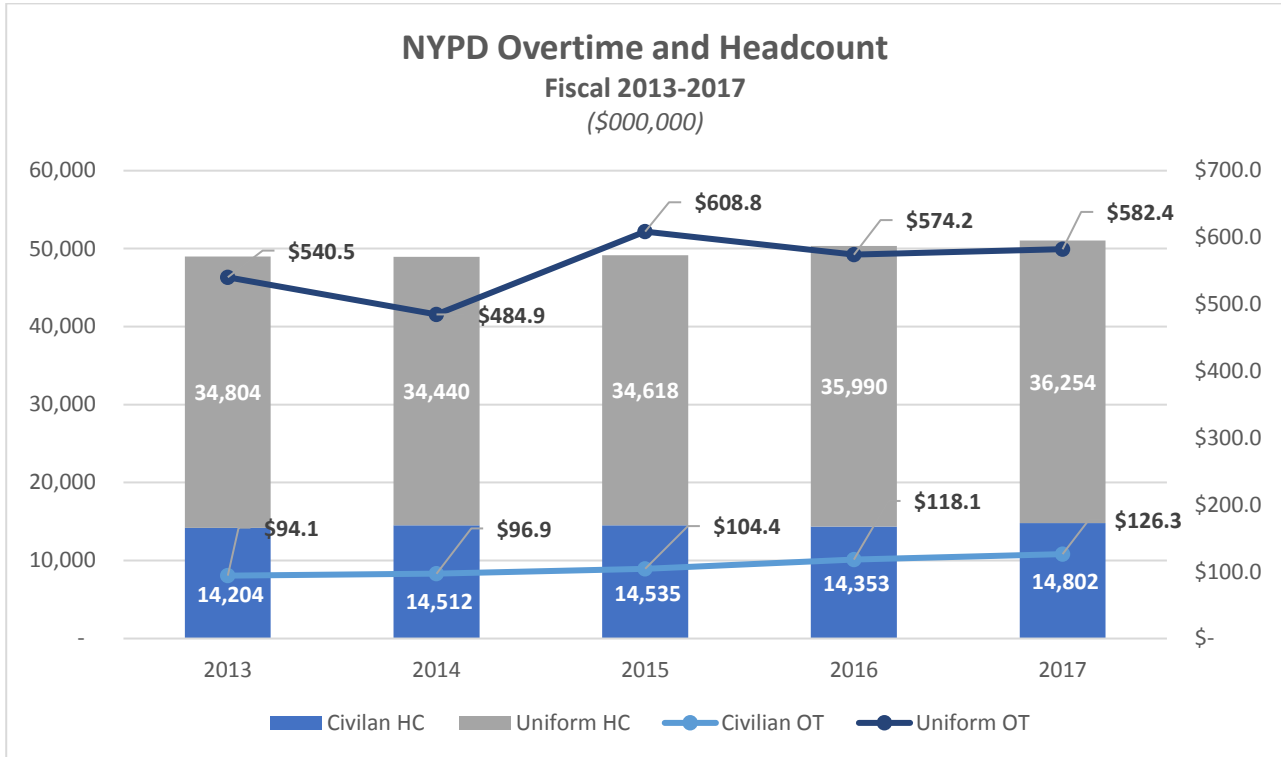
The Department anticipates hiring 120 Police Administrative Aides, 95 Evidence Control Specialists, 100 Motor Vehicle Operators, and 100 Crime Analysts. It should be noted that the Department has now hired 407 of the 415 positions as of January 2018.

NYPD Civilianization		
Title	Civilianizable Positions	Number of Positions Hired
Police Administrative Aides	120	120
Auto Service Workers	100	97
Evidence Property Control Specialists	95	95
Crime Analyst	100	95
Total	415	407

Overtime

Overtime spending has been a persistent area of concern for the Council. The next section discusses historical overtime spending and uniform overtime by category. Following a discussion of uniform and civilian overtime.

The chart below displays headcount and actual overtime spending for civilian and uniform personnel from Fiscal 2013-2017.



The five-year average of overtime spending is \$666.1 million (\$558.2 million for uniform and \$108.0 million for civilian). Overtime spending peaked in Fiscal 2015 where overtime spending totaled \$713.2 million, of which \$608.8 million or 85.4 percent was for uniform overtime. However, in Fiscal 2016, the Department implemented a City-funded uniform overtime control plan. The uniform overtime control plan was part of the Council supported budget agreement to fund 1,297 uniform positions. Since Fiscal 2015, uniform overtime spending has decreased slightly by 4.3 percent to \$582.4 million in Fiscal 2017.

The Fiscal 2018 overtime budget as of the Fiscal 2019 Preliminary is \$629.8 million (\$544.2 million for uniform and \$85.5 million for civilian). As January 2018, the Department has spent 62.5 percent of its adopted uniform overtime budget or \$393.8 million (\$325.1 million for uniform and \$68.7 million for civilian).

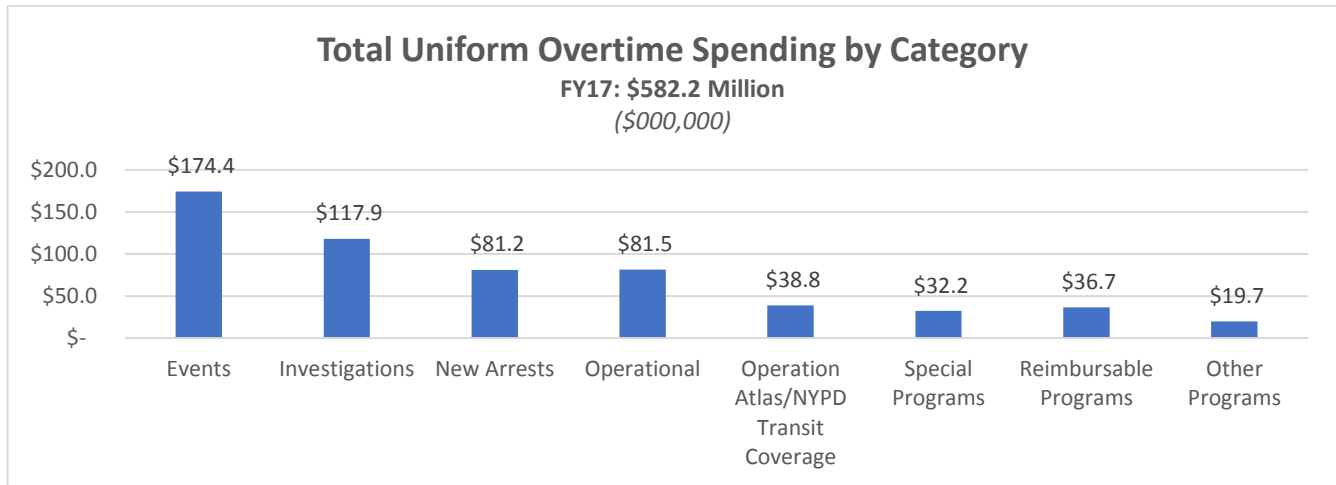
(\$000)	FY18	FY19 Prelim Plan	
	Adoption	FY18	FY19
Uniform	\$537,512	\$544,177	\$547,577
Civilian	\$84,207	\$85,552	\$84,207
Total	\$621,719	\$629,729	\$631,784

Civilian overtime, on the other hand, has increased by 34.2 percent to \$126.3 million since Fiscal 2013. According to quarterly reports provided to the Council, the Department’s civilian overtime budget expenditures have increased for a variety of reasons, such as increased activity for department-wide facility maintenance.

Uniform Overtime

Historically, the Department’s adopted budget for uniform overtime has been an inaccurate projection of the Department’s actual year-end uniform overtime expenditures. Often, uniform overtime expenditures increase due to unplanned events that require additional patrol strength. Other times, operational changes, such as investigations, new arrests, or new trainings can impact expenditures. The next charts provide an overtime spending by category and a historical perspective of the uniform overtime spending, comparing the first quarter of the fiscal year.

The chart below shows total actual uniform overtime spending by category for Fiscal 2017.



The total uniform overtime spending in Fiscal 2017 was \$582.4 million. Of note, events and investigations account for 50.2 percent or \$292.3 million of the Department’s Fiscal 2017 uniform overtime spending.

The table below shows NYPD uniform overtime spending in the first quarter of each fiscal year from 2013 to 2018 by category for the Department, as well as the percentage change. This chart is a good indicator of the areas and activities the Department spends overtime on a quarter-to-quarter basis over multiple fiscal years. Furthermore, the table shows the quarter one spending as a percentage of total overtime spent in the fiscal year.

	2013	2014	2015	2016	2017	2018	Percent Change from Q1 2013 to Q1 2018
<i>*Budgeted</i>							
Events	\$45.4	\$40.8	\$64.5	\$60.3	\$64.5	\$67.6	33%
Investigations	22.8	23.8	21	24.6	29.6	28.8	21%
New Arrests	23.2	22.4	23.1	22.8	19.5	19.2	(21%)
Operational	16.3	17.3	17.8	21.2	19.9	18.3	11%
Operation Atlas/NYPD Transit Coverage	12.7	12.5	12.7	13	9.4	9.8	(30%)
Special Programs	7.2	8.6	10.8	26.6	13.7	14.5	50%
Reimbursable Programs	8.4	8	10.1	10.2	9.3	7.7	(9%)
Revenue Programs	0.5	0.5	0.5	0	0	0	N/A
Other Programs	0.7	0.8	5.8	3.9	3.2	3.9	82%
Total	\$137.2	\$134.7	\$166.3	\$182.6	\$169.1	\$169.8	19%
Actual Uniform Overtime Spending	540.5	484.9	608.8	574.2	582.4	629.7*	17%
Q1 Percent of Total Uniform Overtime Spending	25%	28%	27%	32%	29%	27%	N/A

Of note, overtime for investigations increased by 21 percent since the first quarter of 2013. Additionally, with regards to items in other programs, overtime can be incurred by the Department for special initiatives such as Vision Zero or in-service training. In Fiscal 2017, the first quarter accounted for 29 percent of total overtime spending. Additionally, Fiscal 2018 quarter one spending accounts for 27 percent of the budgeted overtime of \$629.7 for Fiscal 2018 as of the Fiscal 2019 Preliminary Budget.

Terms and Conditions

At Adoption of the Fiscal 2018 Budget, the Council added three terms and conditions to the NYPD’s Fiscal 2018 budget. The terms and conditions are listed below.

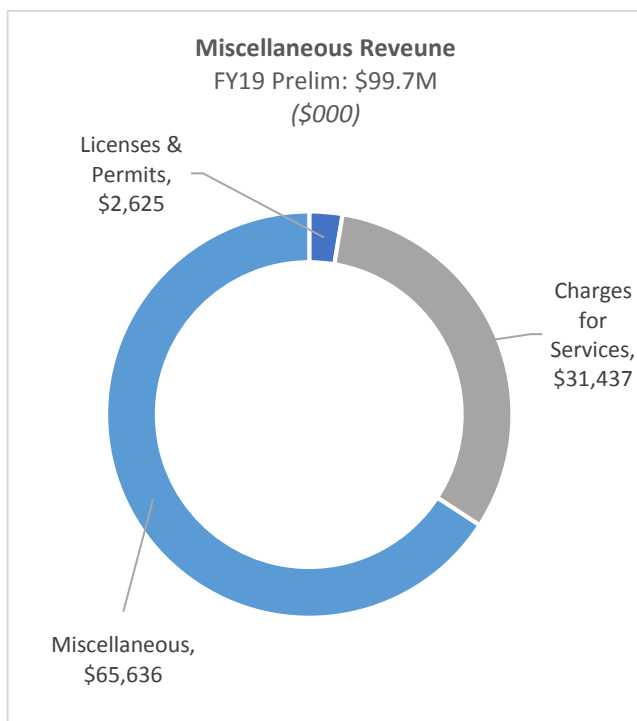
- Annual report on the demographics of uniformed personnel, including gender and race;
- Annual report regarding school crossing guard; and
- Annual report on training related to gender-based harassment and sexual assault.

As of March 2, 2018, the Council has received one term and condition. These reports can be found on the Council’s website: <http://council.nyc.gov/budget/>.

Revenue

The following sections cover the Department’s miscellaneous revenue and non-City funding. The Appendix on page 65 provides more detailed chart of the Departments miscellaneous revenue.

Miscellaneous Revenue

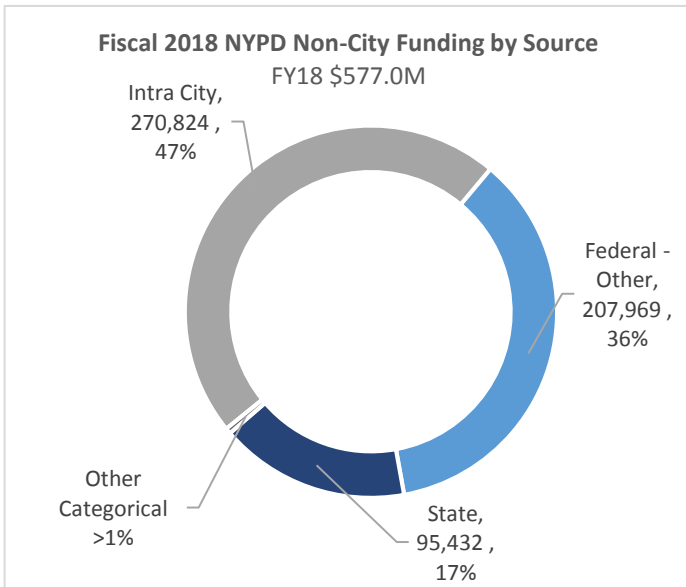


The pie chart to the left shows the miscellaneous revenues credited directly to the Department’s budget in the Fiscal 2019 Preliminary Plan. Miscellaneous revenue is a subset of the NYPD’s \$5.2 billion City-funded budget. These are revenues derived directly from NYPD activities and functions, which are held for use by the Department. Within miscellaneous revenue, there are three broad categories. The first category includes fees for gun permits and licenses. The second category contains fees charged by the Department for accident reports, stolen property reports, fingerprinting fees, the Paid Detail Program, reimbursement for certain departmental overtime expenditures and towing operations. The final category, “Miscellaneous,” includes surcharges for enhanced 911 service, as well as wireless and cellular phone service, proceeds from sales of unclaimed property, and cash and fees for vendor storage. Of note, OMB derives its plan numbers from historical patterns of actual revenue recognized in previous fiscal years.

Police Department Non-City Funding

As previously noted, federal and State grants are not recognized in the Department’s budget until they are awarded, thus this next section will only focus on Fiscal 2018, as grants for Fiscal 2019 have not been awarded yet. The Department’s Fiscal 2018 Budget as of the Fiscal 2019 Preliminary Plan is \$5.8 billion. Of the \$5.8 billion, \$5.2 billion or 90.0 percent is funded by City tax-levy dollars. The remaining \$577.0 million or approximately 10 percent is divided amongst intra-city, federal, State, and other categorical funding. The \$270.8 million of intra-city funding the Department receives is nearly all related to an intra-city agreement

with the Department of Education (DOE) to provide security services at all public schools. The school safety agents who work in the schools are employees of the Police Department.

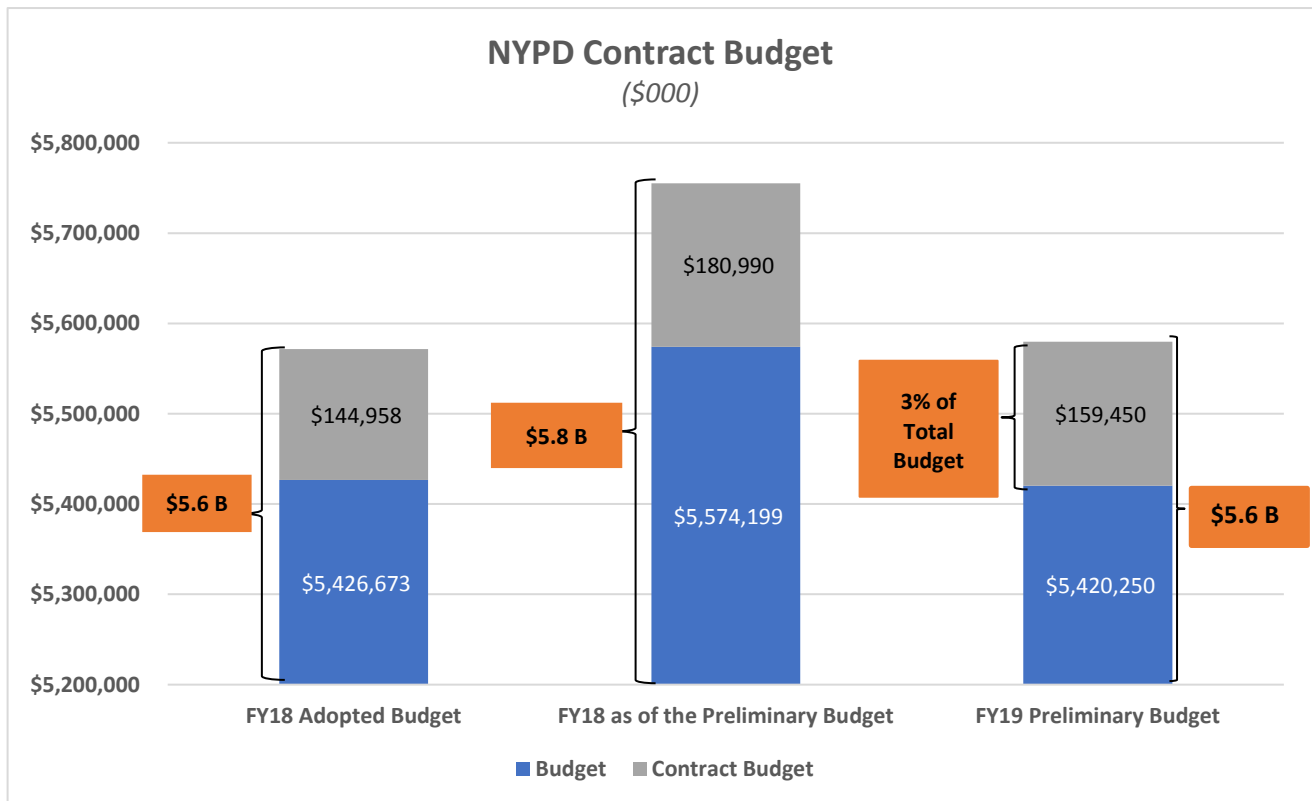


Approximately \$208 million or 36 percent of the Department’s non-City funds budget is federally funded in Fiscal 2018. Of the approximately \$208 million in federal revenue, approximately 48.3 percent comes from two grants, the Urban Areas Security Initiative (UASI) and Securing the Cities. Both grants are located in the “Security and Counter-Terrorism” program budget area. The UASI grant provides \$580 million to enhance regional preparedness and capabilities in 33 high-threat, high density areas across the United States. The Department received \$82.4 million in Fiscal 2018. Additionally, the Department recognized \$25.9 million in United Nations security

reimbursement, which is located in the “Reimbursable Overtime” program area.

Contract Budget

The City’s Contract Budget, as proposed, totals \$15.6 billion in Fiscal 2019, a decrease of \$243.6 million or 1.2 percent when compared to the Fiscal 2018 Adopted Budget of approximately \$15.8 billion. NYPD’s Preliminary Contract Budget for Fiscal 2019 is approximately \$159.5 million with 441 contracts. This is a \$14.5 million increase when compared to Fiscal 2018 Adopted Contract Budget of approximately \$145 million with 441 contracts. The Department’s Contract Budget represents approximately 2.9 percent of the Department’s Fiscal 2019 Preliminary Budget of \$5.6 billion. The Department contracts out a variety of services, from legal services to computer services or data processing equipment maintenance. Of note, 51.6 percent of the Department’s Fiscal 2019 preliminary contract budget is allocated to computer services and data processing equipment maintenance. Furthermore, while the total number of contracts remained the same, contractual services general had the largest change, which increased by \$15.1 million since the Fiscal 2018 Adopted Budget. The appendix on page 65 provides more details on the Department’s contracts.



Program Areas

The Department's budget is made up of 18 program areas. The next section will introduce each of the 18 program areas, along with charts on headcount and the increase and decrease to the Fiscal 2019 Preliminary Budget since the Fiscal 2018 Adopted Budget. In Fiscal 2017, the Department restructured the command staff personnel, which impacted the Organized Crime Control Bureau, Detective Bureau, and the Patrol Services Bureau. The restructuring of the Department's command staff has changed the Department's budgeting practices as well, thus also leading to a consolidation of program areas in the Department's Budget.

Fiscal 2018 PMMR Performance Measures

Each program area includes relevant Fiscal 2018 PMMR indicators to demonstrate effective and efficient budgeting and spending by the Department. It should be noted that the PMMR offers very little explanation of the increases or decreases in performance indicators for the Department. According to the PMMR, the NYPD's chief services include managing public safety programs related to criminal activity, traffic safety, and quality-of-life. All indicators marked with "*" are considered critical indicators by the Department. The Department's goals include:

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

The NYPD's Fiscal 2018 PMMR also highlights the Department's Plan of Action, which included implementing new initiatives in five key areas. These five areas are:

1. **Tactics:** A neighborhood-policing plan rooted in local communities and tied to local concerns;
2. **Technology:** A transformation in NYPD technology, bringing its full capabilities to police officers in the field;
3. **Training:** Field training for recruits and recurring training for more experienced officers, imparting the skills to manage the encounters that are the fundamental business of street policing;
4. **Terrorism:** Strengthening investigative and enforcement efforts with federal, State, and local partners, as well as improved communication and monitoring of evolving conditions overseas; and
5. **Trust:** A compact with both the communities and the police officers to deal fairly with each other, and to strengthen the lines of communication through neighborhood policing and participation in social media outlets.

Patrol Services

The Patrol Services program area Protects life and property, reduces crime, and improves the quality of life of the citizens and visitors of the City of New York. Deploys sufficient uniformed members of the service to respond to emergencies, minimize harm, and maximize public safety.

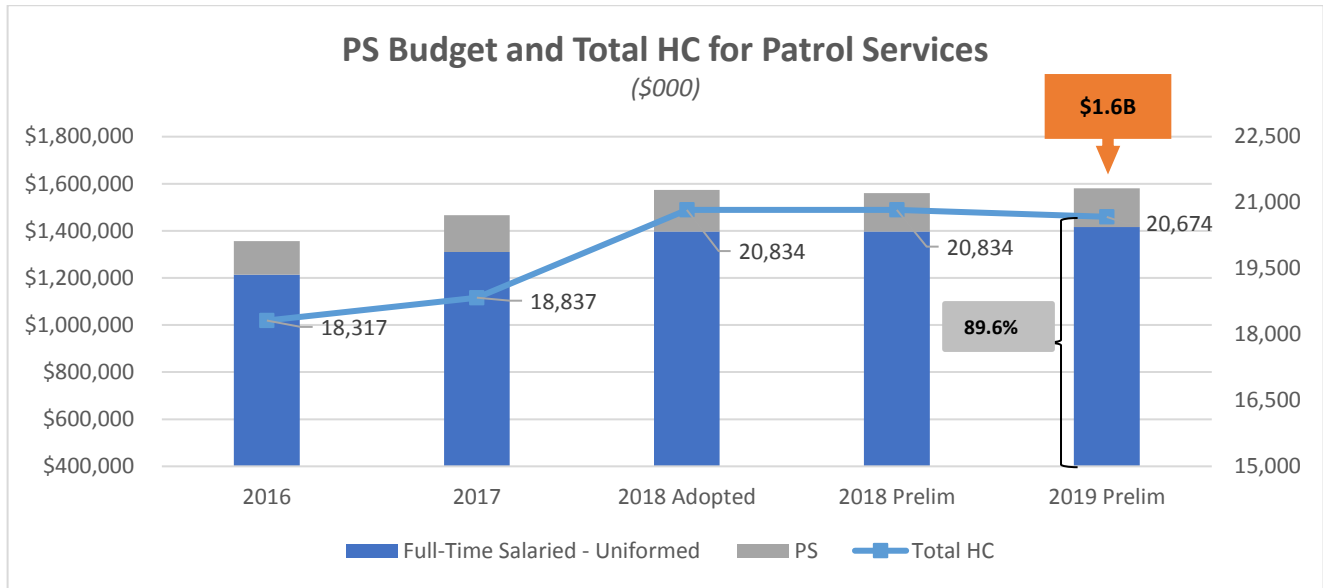
Patrol						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$1,213,777	\$1,310,035	\$1,396,899	\$1,396,899	\$1,416,872	\$19,973
Full-Time Salaried - Civilian	56,149	58,784	83,485	69,821	70,137	(13,348)
Unsalaries	38,628	47,114	49,297	49,342	49,758	461
Additional Gross Pay	45,986	48,506	43,806	43,806	43,806	0
Fringe Benefits	200	194	89	89	89	0
Additional Gross Pay - Labor Reserve	10	0	0	0	0	0
Overtime - Civilian	1	0	0	0	0	0
Overtime - Uniformed	2,026	2,127	0	0	0	0
Subtotal	\$1,356,776	\$1,466,760	\$1,573,576	\$1,559,957	\$1,580,663	\$7,086
Other Than Personal Services						
Contractual Services - Professional Services	\$10	\$5,032	\$11,407	\$9,003	\$11,974	\$567
Contractual Services	949	565	2,613	713	2,040	(572)
Supplies & Materials	768	702	687	705	714	27
Social Services	221	195	444	444	444	0
Property & Equipment	710	681	342	1,217	295	(47)
Other Services & Charges	278	595	269	8,000	269	0
Fixed & Misc. Charges	6	9	7	8	7	0
Subtotal	\$2,941	\$7,778	\$15,770	\$20,091	\$15,745	(\$25)
TOTAL	\$1,359,718	\$1,474,539	\$1,589,346	\$1,580,048	\$1,596,407	\$7,061
Funding						
City Funds			\$1,584,117	\$1,571,029	\$1,591,178	\$7,061
Federal - Other			0	128	0	0
Intra City			5,229	5,229	5,229	0
State			0	3,663	0	0
TOTAL	\$1,359,718	\$1,474,539	\$1,589,346	\$1,580,048	\$1,596,407	\$7,061
Budgeted Headcount						
Full-Time Positions - Uniform	16,923	17,369	18,801	18,801	18,801	0
Full-Time Positions - Civilian	1,394	1,468	2,033	2,033	1,873	(160)
TOTAL	18,317	18,837	20,834	20,834	20,674	(160)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

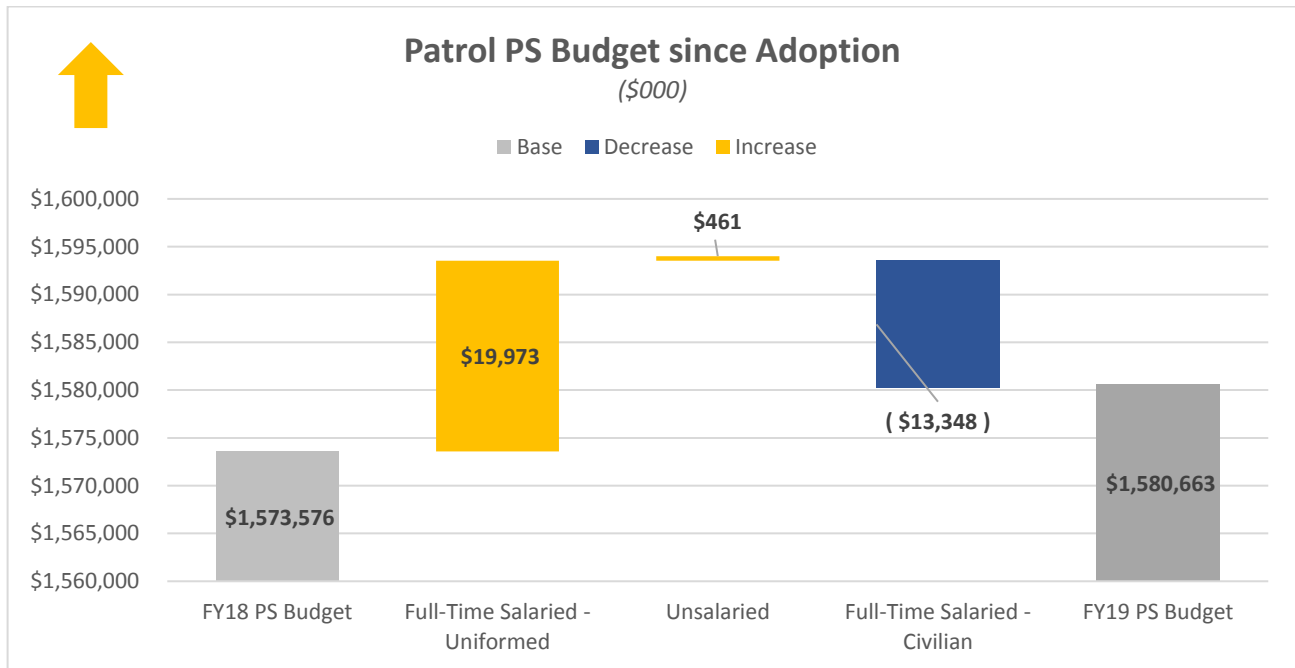
The Department’s largest program area in terms of total funding and headcount is Patrol Services, which represents \$1.6 billion, or 28.6 percent of the Department’s Fiscal 2019 Preliminary Budget of \$5.6 billion. This program area funds all of the Department’s 77 precincts and other units within the Department. Despite the fact that the 18,801 uniform staff budgeted to Patrol Services earn overtime, the Department has not budgeted any uniform overtime in Patrol Services. This is because the Department allocates almost all uniform overtime in the Chief of Department program area (see page 16) where overtime is authorized. According to quarterly overtime reports received by the Council, in Fiscal 2017 the Department spent approximately \$174.4 million in uniform overtime for planned and unplanned events and \$81.2 million in new arrests. The Patrol Services budget for uniform overtime does not show these expenditures.

Budgeted headcount for uniform personnel in this program area remains stable when comparing the Fiscal 2018 Adopted Budget. However, the Fiscal 2019 Preliminary Budget civilian headcount decreases by 160 positions. This reduction of 160 civilian positions is a result of the Department recognizing a baseline savings beginning in Fiscal 2019 from the implementation of the Citytime electronic timekeeping method.

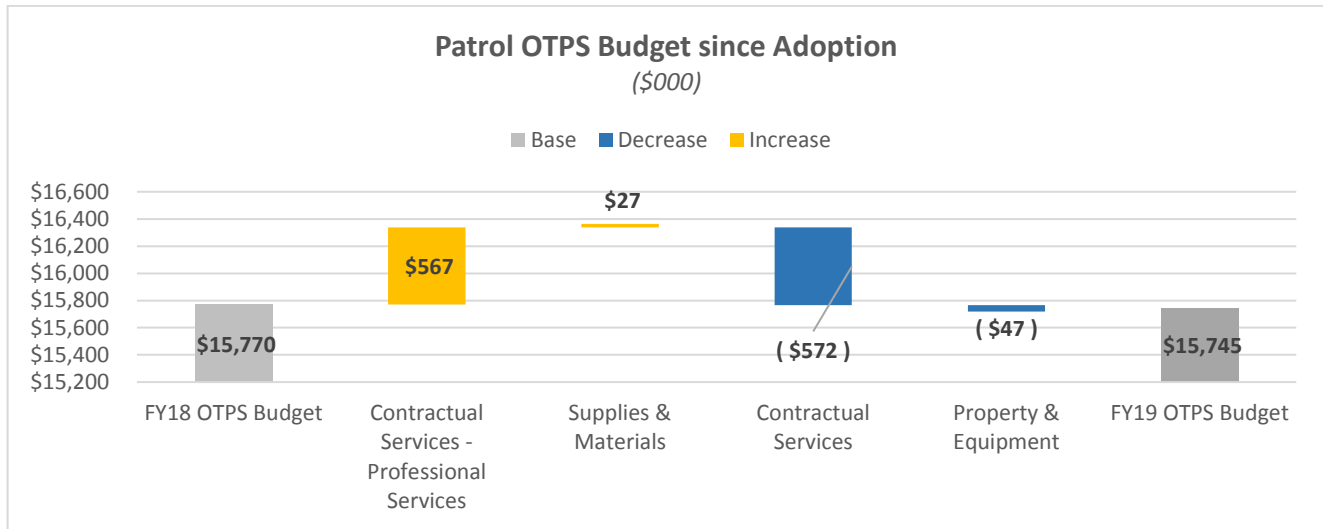
Furthermore, 99 percent of the patrol services budget is budgeted in the PS section, while uniform salary accounts for 89.6. The chart below displays the PS budget and total headcount for patrol services.



The waterfall chart below reflects the PS budget changes from Fiscal 2018 Adoption to Fiscal 2019 Preliminary Budget. The PS budget increased by \$7.1 million, due to an increase of \$20.3 million in uniform salaries and unsalaried cost, which is offset by a decrease in civilian salaries of \$13.3 million, largely due to citywide savings program.



The second chart below reflects the OTPS budgetary changes from Fiscal 2018 Adoption to the Fiscal 2019 Preliminary Budget. The OTPS budget in the Patrol Services program area decreases by approximately \$25,000 from Fiscal 2018 Adoption to the Fiscal 2019 Preliminary Budget, due to a minor decrease in contractual services.



Below is the budgetary action that impact Patrol Services.

- Civilian Accruals.** The Fiscal 2019 Preliminary Budget recognizes \$19.6 million in civilian accruals in Fiscal 2019. According to the Department, these accruals are various civilian titles, including traffic enforcement agents, none of which would impact patrol services. These accruals are a result of hiring delays, due to the lengthy and time-consuming background investigation by the Department for all new hires.

PMMR Highlights

The PMMR indicators for the Patrol Services program area below can be divided into two categories: crime statistics and policing measures.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Major felony crime*	103,872	105,614	98,991	↓	↓	35,822	34,126
– Murder and non-negligent manslaughter*	348	341	300	↓	↓	126	104
– Forcible rape*	1,064	1,164	1,109	↓	↓	419	402
– Robbery*	16,428	16,670	14,759	↓	↓	5,478	4,898
– Felonious assault*	19,544	20,877	20,651	↓	↓	7,651	7,224
– Burglary*	15,828	14,463	12,454	↓	↓	4,460	4,225
– Grand larceny*	43,112	45,164	43,787	↓	↓	15,234	15,027
– Grand larceny auto*	7,548	6,935	5,931	↓	↓	2,454	2,246
Major felony crime in housing developments*	4,858	5,205	5,084	↓	↓	1,864	1,739
Major felony crime in transit system*	2,283	2,520	2,475	↓	↓	828	785
Crime related to domestic violence - Murder	61	53	55	*	*	22	15
– Rape	481	526	504	*	*	189	161
– Felonious assault	7,771	7,986	8,082	*	*	2,862	2,630
Gang motivated incidents	328	349	350	*	*	165	146
Gun arrests	4,776	5,194	5,081	*	*	1,780	1,864
Juvenile arrests for major felonies	2,671	2,495	2,198	*	*	689	750

The Fiscal 2018 PMMR indicates a 4.7 percent decrease in overall major felony crime when comparing the first four months of Fiscal 2018 to the same period of Fiscal 2017. Furthermore, major felony crime has decreased

by 4.7 percent when comparing Fiscal 2015 to Fiscal 2017 actuals. It should be noted that the PMMR does not indicate why performance indicators increase or decrease from year to year.

- Murder and non-negligent manslaughter decreased by 22 incidences or 17.5 percent when comparing the first four months of Fiscal 2018 to the same period of Fiscal 2017.
- Felonious assault in the first four months of Fiscal 2018 decreased by 427 incidences or 5.6 percent compared to the first four months of Fiscal 2017.
- Major felony crime in transit systems decreased by 5.2 percent the first four months of Fiscal 2018 to the same reporting period in Fiscal 2017.
- Juvenile arrests for major felonies increased by 61 arrests or 8.9 percent when compared to the first four months of Fiscal 2017 to the same reporting period in Fiscal 2018.

Chief of Department

The Chief of Department oversees the activities of the five field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Housing Bureau, and Organized Crime Control Bureau. In addition, it oversees a number of units that are not part of any Bureau, but report directly to the Chief of Department. Among these are the "CompStat" Unit, Disorder Control Unit, Domestic Violence Unit, Operations Division, and the Anti-Graffiti Initiative. The budget for this program area also includes most of the Department's uniformed overtime spending.

Chief of Department						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Overtime - Uniformed	\$495,768	\$394,030	\$505,840	\$505,840	\$511,790	\$5,950
Additional Gross Pay	278,525	262,974	319,062	319,062	322,060	2,997
Overtime - Civilian	63,168	65,043	40,496	40,496	40,496	0
Full-Time Salaried - Uniformed	35,184	38,277	32,351	32,351	32,351	0
Full-Time Salaried - Civilian	2,331	2,677	3,246	3,246	3,246	0
Unsalaries	38	35	17	17	17	0
Additional Gross Pay - Labor Reserve	7	0	0	0	0	0
Fringe Benefits	4,432	0	0	0	0	0
P.S. Other	24	10	0	0	0	0
Subtotal	\$879,476	\$763,045	\$901,012	\$901,012	\$909,960	\$8,948
Other Than Personal Services						
Supplies & Materials	\$1,099	\$1,016	\$5,912	\$2,985	\$3,858	(\$2,053)
Other Services & Charges	4,496	3,221	1,369	4,031	1,369	0
Property & Equipment	823	838	833	828	655	(178)
Contractual Services	142	115	87	143	87	0
Fixed & Misc. Charges	0	3	0	0	0	0
Subtotal	\$6,560	\$5,192	\$8,200	\$7,987	\$5,969	(\$2,231)
TOTAL	\$886,036	\$768,238	\$909,213	\$908,999	\$915,929	\$6,717
Funding						
City Funds			\$909,035	\$906,070	\$915,929	\$6,895
Intra City			0	15	0	0
State			178	2,914	0	(178)
TOTAL	\$886,036	\$768,238	\$909,213	\$908,999	\$915,929	\$6,717
Budgeted Headcount						
Full-Time Positions - Uniform	373	403	239	239	239	0
Full-Time Positions - Civilian	40	47	36	36	36	0
TOTAL	413	450	275	275	275	0

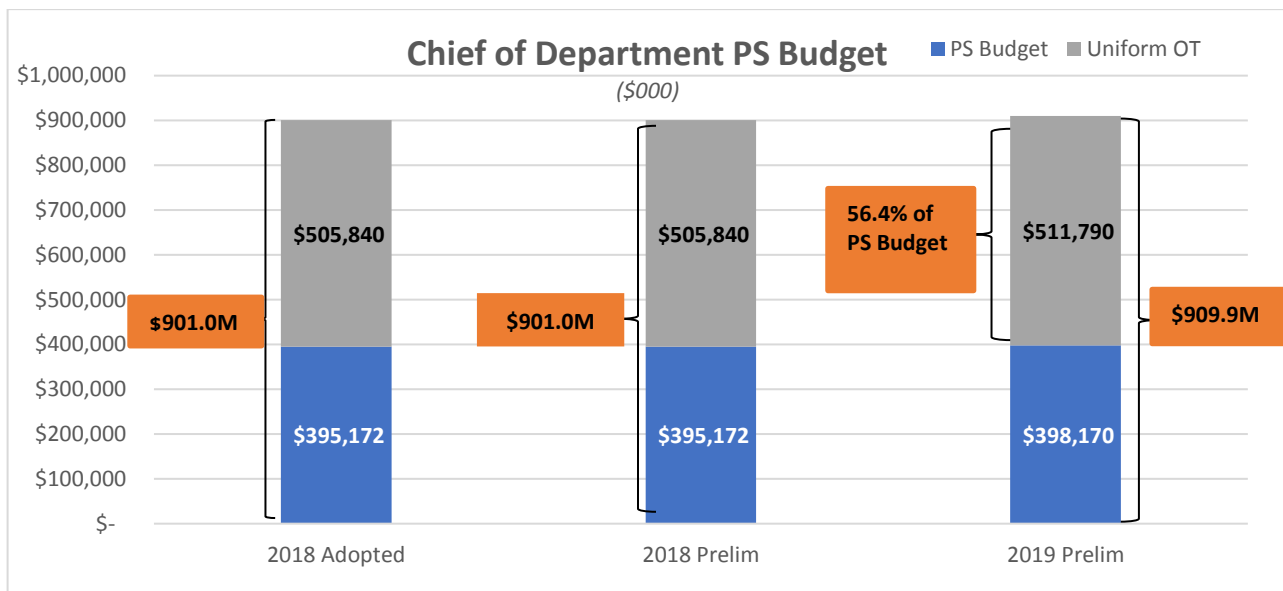
*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

The Fiscal 2019 Preliminary Budget of \$915.9 million for the Chief of Department program area increases by \$6.7 million when compared to the Fiscal 2018 Adopted Budget. As previously mentioned, the Department's

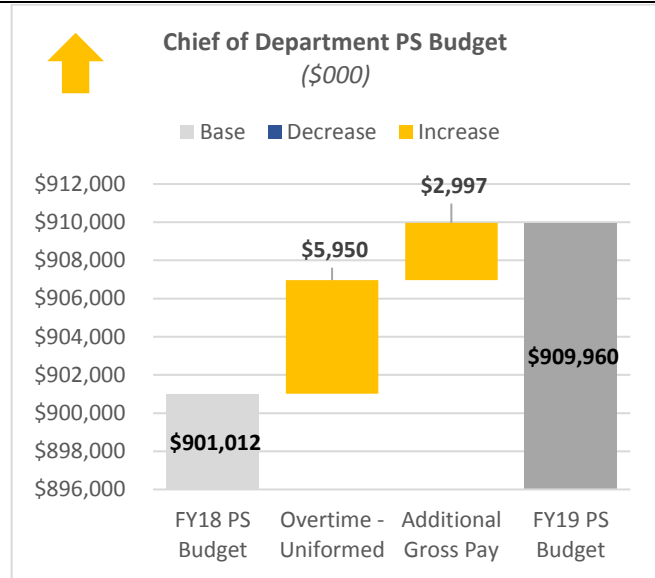
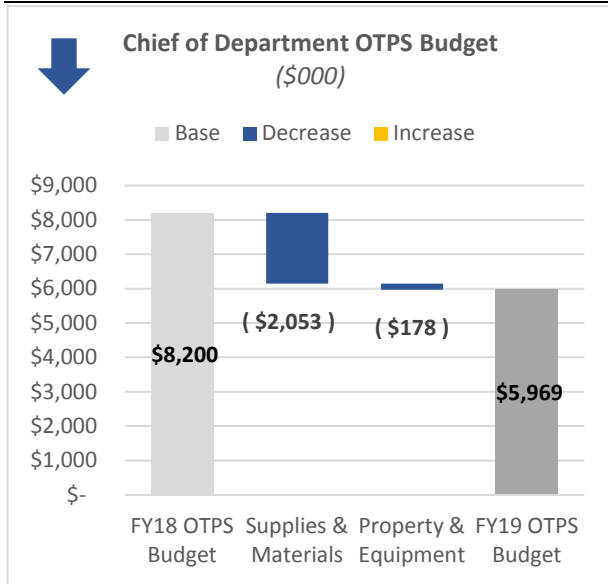
uniform overtime budget appears in the Chief of Department program area rather than in the various program areas where overtime is actually accrued. Uniform overtime is appropriated in this program area because the Department finds it difficult to project overtime spending by purpose and because the Chief of Department has the authority to determine when and how overtime is authorized. As previously mentioned, the other program areas in the NYPD’s budget, except reimbursable overtime, include little to no planned overtime spending. The Fiscal 2019 Preliminary Budget for uniform overtime in this program area totals \$511.8 million, an increase of \$5.9 million since the Fiscal 2018 Adopted Budget. Furthermore, on average from Fiscal 2016 to Fiscal 2017, the Department spent \$444.9 million on uniform overtime.

Similarly, the Department budgets approximately 62.2 percent of its Additional Gross Pay in the Chief of Department program area. In the Fiscal 2019 Preliminary Budget, the Department allocated \$322.1 million for Additional Gross Pay, an increase of \$2.9 million when compared to the Fiscal 2018 Adopted Budget. The Additional Gross Pay includes items such as assignment differentials, shift differentials, terminal leave, severance pay, holiday pay, etc. This objective supports both civilian and uniform personnel.

Budgeted headcount for uniform and civilian personnel in this program area remains stable when comparing the Fiscal 2018 Adopted Budget to the Fiscal 2019 Preliminary Budget. A total of 86.9 percent of the budgeted headcount for the Chief of Department consists of uniform personnel. The following chart displays the PS budget for the Chief of Department. Of note, the PS budget accounts for 56.4 percent of the total program or the Chief of Department program area.



The next two charts display the spending changes to the OTPS and PS Budget to the Fiscal 2019 Preliminary Budget since the Fiscal 2018 Adopted Budget. The Fiscal 2019 PS budget increased by \$8.9 million, while the Fiscal 2019 OTPS budget decreased by \$2.2 million since the Fiscal 2018 Adopted Budget.



PMMR Highlights

The PMMR indicators below reflect crime statistics related to specialized units with the Chief of Department program area.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Major felony crime in housing developments*	4,858	5,205	5,084	↓	↓	1,864	1,739
Major felony crime in transit system*	2,283	2,520	2,475	↓	↓	828	785
Crime related to domestic violence - Murder	61	53	55	*	*	22	15
– Rape	481	526	504	*	*	189	161
– Felonious assault	7,771	7,986	8,082	*	*	2,862	2,630

- Major felony crime in housing developments increased by 4.7 percent from Fiscal 2015 to Fiscal 2017. However, in the first four months of Fiscal 2018, major felony crime in housing developments has decreased by 6.7 when compared to the same reporting period in Fiscal 2017.
- Murder related to domestic violence decreased by 31.8 percent when comparing the first four months of Fiscal 2018 to the same reporting period in Fiscal 2017.
- Rape related to domestic violence decreased by 14.8 percent when comparing the first four months of Fiscal 2018 to the same reporting period in Fiscal 2017.
- Felonious assault related to domestic violence crimes decreased 8.1. percent when comparing the first four months of Fiscal 2018 to the same reporting period in Fiscal 2017.

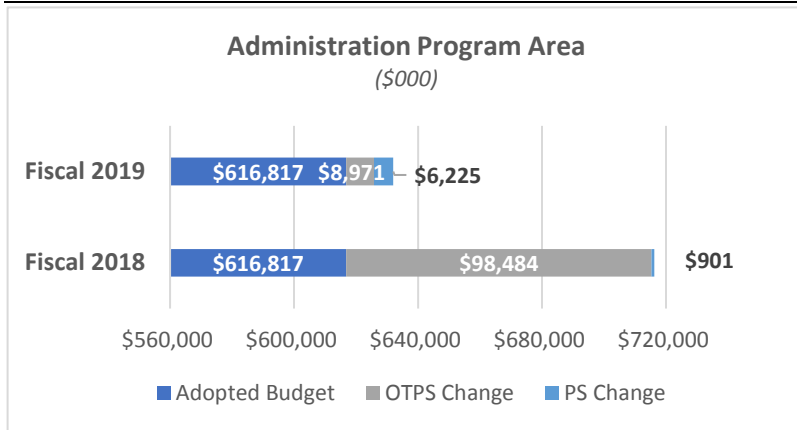
Administration

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

Administration						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$138,482	\$138,470	\$144,442	\$144,442	\$151,859	\$7,417
Full-Time Salaried - Civilian	101,640	108,615	112,287	112,312	112,632	345
Fringe Benefits	67,884	65,907	70,260	70,260	69,091	(1,169)
Additional Gross Pay	51,457	53,506	42,447	42,447	42,079	(368)
Fringe Benefits - SWB	1,128	1,187	1,168	1,168	1,168	0
Unsalaries	911	1,013	680	680	681	1
Other Salaried	198	207	169	169	169	0
Additional Gross Pay - Labor Reserve	302	236	0	0	0	0
Overtime - Civilian	1,463	1,217	0	47	0	0
Overtime - Uniformed	4,040	5,080	0	830	0	0
Subtotal	\$367,505	\$375,437	\$371,453	\$372,354	\$377,678	\$6,225
Other Than Personal Services						
Other Services & Charges	\$147,532	\$152,743	\$123,643	\$174,199	\$114,681	(\$8,963)
Contractual Services	51,876	71,497	51,493	77,103	72,050	20,557
Contractual Services - Professional Services	11,668	18,150	45,991	51,623	43,546	(2,446)
Supplies & Materials	34,518	25,792	16,789	25,308	16,673	(115)
Property & Equipment	32,774	18,160	6,851	15,163	6,894	43
Fixed & Misc. Charges	1,094	666	597	452	492	(106)
Fixed & Misc. Charges - Judgments & Claims	0	0	0	0	0	0
Subtotal	\$279,461	\$287,007	\$245,364	\$343,849	\$254,336	\$8,971
TOTAL	\$646,967	\$662,444	\$616,817	\$716,202	\$632,014	\$15,197
Funding						
City Funds			\$588,941	\$601,775	\$609,614	\$20,672
State			27,594	80,394	22,400	(5,194)
Federal - Other			282	33,332	0	(282)
Intra City			0	79	0	0
Other Categorical			0	622	0	0
TOTAL	\$646,967	\$662,444	\$616,817	\$716,202	\$632,014	\$15,197
Budgeted Headcount						
Full-Time Positions - Civilian	1,510	1,557	1,556	1,556	1,556	0
Full-Time Positions - Uniform	1,389	1,347	1,179	1,179	1,179	0
TOTAL	2,899	2,904	2,735	2,735	2,735	0

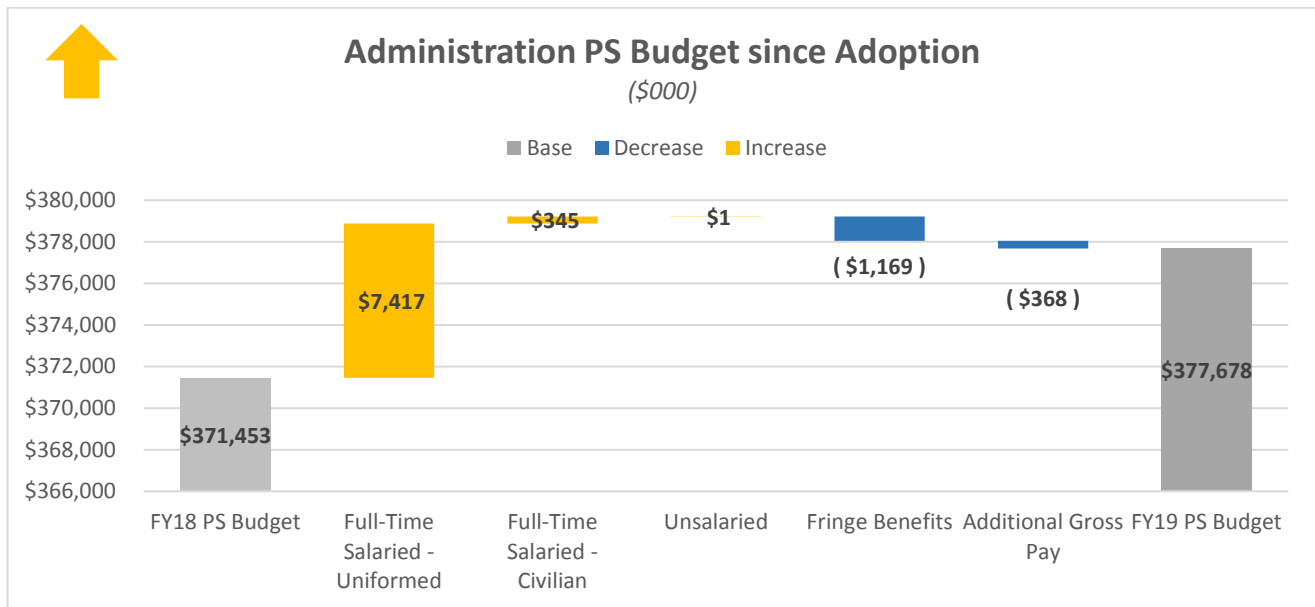
**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

The Fiscal 2019 Preliminary Budget of \$632.0 million for the Administration program area increased by \$15.2 million or approximately 2.5 percent, when compared to the Fiscal 2018 Adopted Budget, largely due to an increase of funding for the continued rollout of body worn cameras for all patrol officers and lease adjustment for two buildings. The Fiscal 2018 Budget as of the Fiscal 2019 Preliminary Plan grew by \$99.4 million or 16.1 percent since the adoption of the Fiscal 2018 Budget, primarily due to a recognition of State and federal funds. The budgeted headcount for the Fiscal 2019 Preliminary Budget is 2,735 positions and remains unchanged since the Fiscal 2018 Adopted Budget.

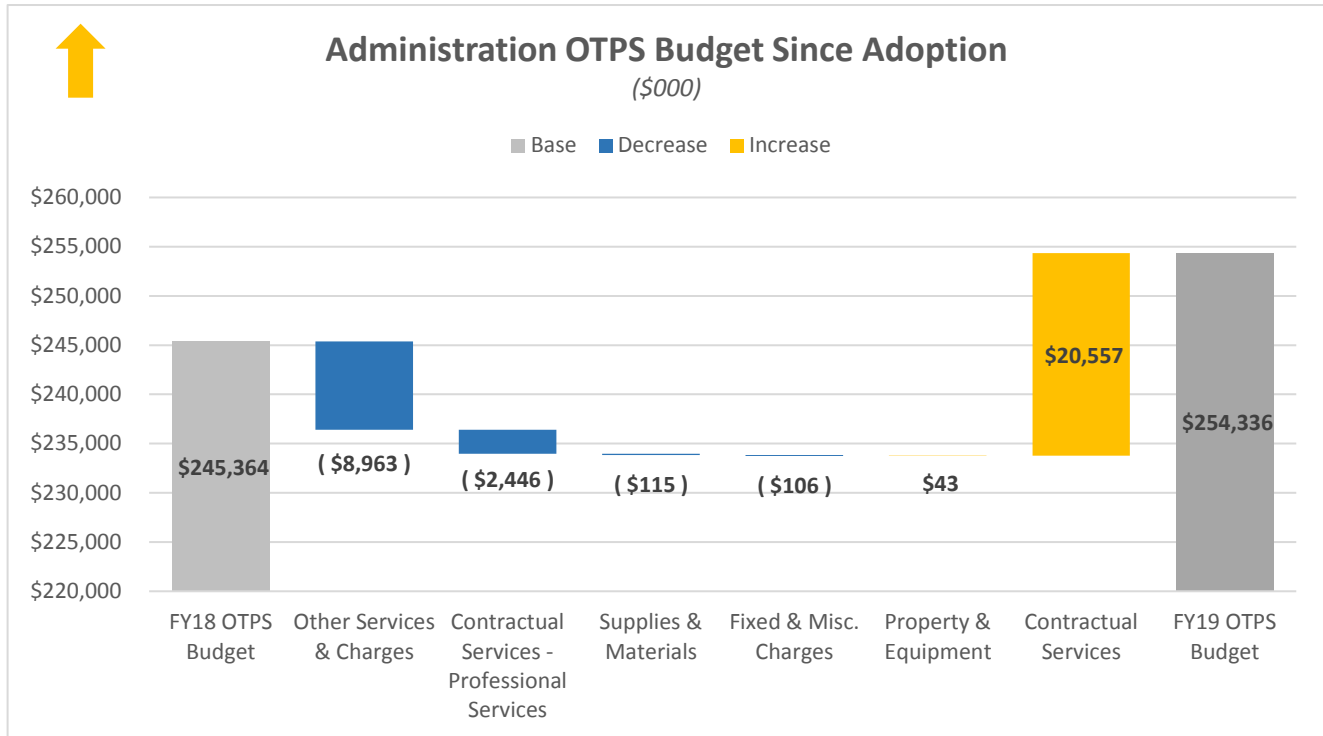


The chart to the left displays the increase to the PS and OTPS budget for the program area. As the chart indicates, nearly 100 percent of the increase to the Fiscal 2018 Budget is a result of an increase to the OTPS budget. Furthermore, the increase to the Fiscal 2019 is a result of approximately \$9 million increase in OTPS. Largely due to an increase in contractual services for the Department’s body worn camera contract with VieVu.

The charts below highlight major budget changes by spending area in the PS budget for the Administration program area from Fiscal 2018 Adoption to the Fiscal 2019 Preliminary Budget. As seen below, the PS budget increased by \$6.2 million mainly due to a \$7.4 million in full-time salaries for uniform personnel.

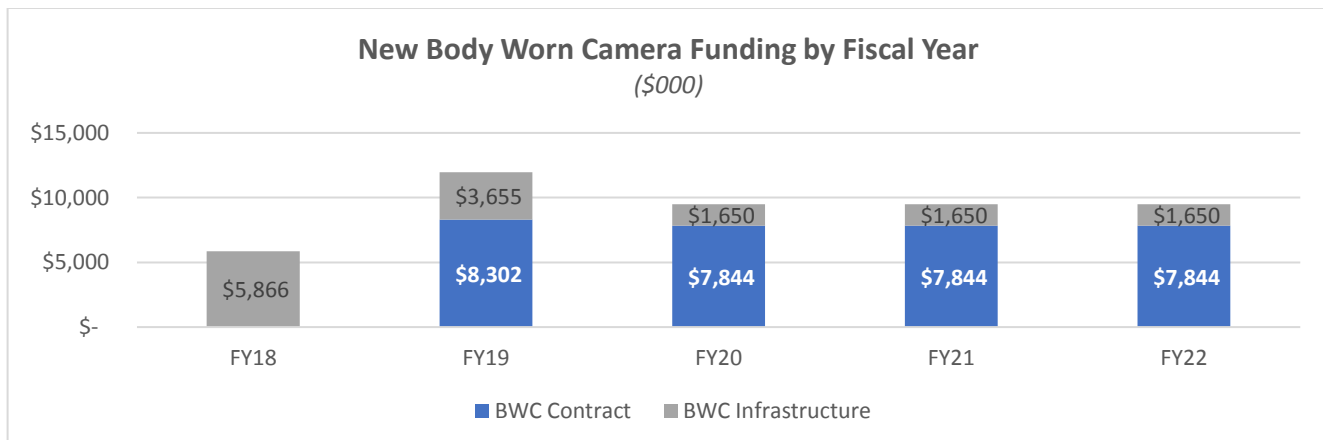


The second chart below highlights budget changes by spending in the OTPS budget for the same program area from Fiscal 2018 Adoption to Fiscal 2019 Preliminary Budget. The OTPS budget increased by \$8.9 million due to an increase in contractual services of \$20.5 million and offset by decreases in other object areas.



Body Worn Cameras

In April 2017, the Department launched phase one of the body worn camera program, outfitting 1,300 officers with cameras on the third tour in 20 precincts across the City. In January 2018, the Administration and the NYPD announced that by the end of 2018, the Department expects to have trained personnel and distributed an estimated 16,000 additional cameras in all precincts, police service areas, and transit districts. As of January 30, 2018, the Department has deployed 2,194 cameras in 23 precincts. The Risk Management Bureau will continue to monitor the program, certifying both its efficacy and adherence to court mandates. In the Fiscal 2019 Preliminary Budget, the Department received additional funding of \$46.3 million over the four-year plan to ensure that the rollout to equip all officers would be successful and completed on schedule. The Financial Plan recognizes five separate actions in the Fiscal 2019 Preliminary Plan. The graph below displays the total funding for the roll out of body worn cameras broken out by funding for the contract with VieVu and infrastructure funding for department-wide infrastructure upgrades.



- **Body Worn Camera Contract.** The Fiscal 2019 Preliminary Budget includes \$8.3 million in Fiscal 2019 and \$7.8 million in the outyears to increase the Department's existing body worn cameras contract with VieVu. The initial contract was original registered in February 2017 for \$6.4 million, which covered the initial expense of the pilot. The contract now totals \$20.5 million and is in effect until 2022, with a three-year renewal option, which will continue to support the Department's efforts to equip all patrol officers.
- **Body Worn Camera Infrastructure.** The Fiscal 2019 Preliminary Budget includes \$5.9 million in Fiscal 2018 and baseline funding of \$1.7 million beginning in Fiscal 2020 for infrastructure, technology, and fiber network upgrades for the body worn camera roll out. As the Department rolls out body worn cameras precinct wide, the Department will need to outfit and provide network connectivity to precincts, transit districts, and police service areas. Furthermore, this funding will cover reoccurring cloud storage fees for the footage from the body worn cameras.

Below is an additional budget action in the Administration program area:

- **Lease Adjustment.** The Fiscal 2019 Preliminary Budget includes \$2.6 million in Fiscal 2019 and \$4.7 million in Fiscal 2020 and in the outyears for lease adjustments due to additional space needs at One Police Plaza and for the Central Records Division.

PMMR Highlight

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Cases commenced against the City in state and federal court	3,549	2,933	2,115	*	*	748	624
Payout (\$000)	\$202,654	\$228,454	\$259,423	↓	↓	\$61,525	\$46,623
Total civilian complaints against members of the service	4,165	4,711	4,215	*	*	1,335	1,555

- The judgment and claims amount paid by the City decreased by 24.2 percent to \$46.6 million in the first four months of Fiscal 2018, compared to the first four months of Fiscal 2017.
- The number of civilian complaints against uniformed members of service increased by 16.5 percent in the first four months of Fiscal 2018 when compared to the first four months of Fiscal 2017.

Detective Bureau

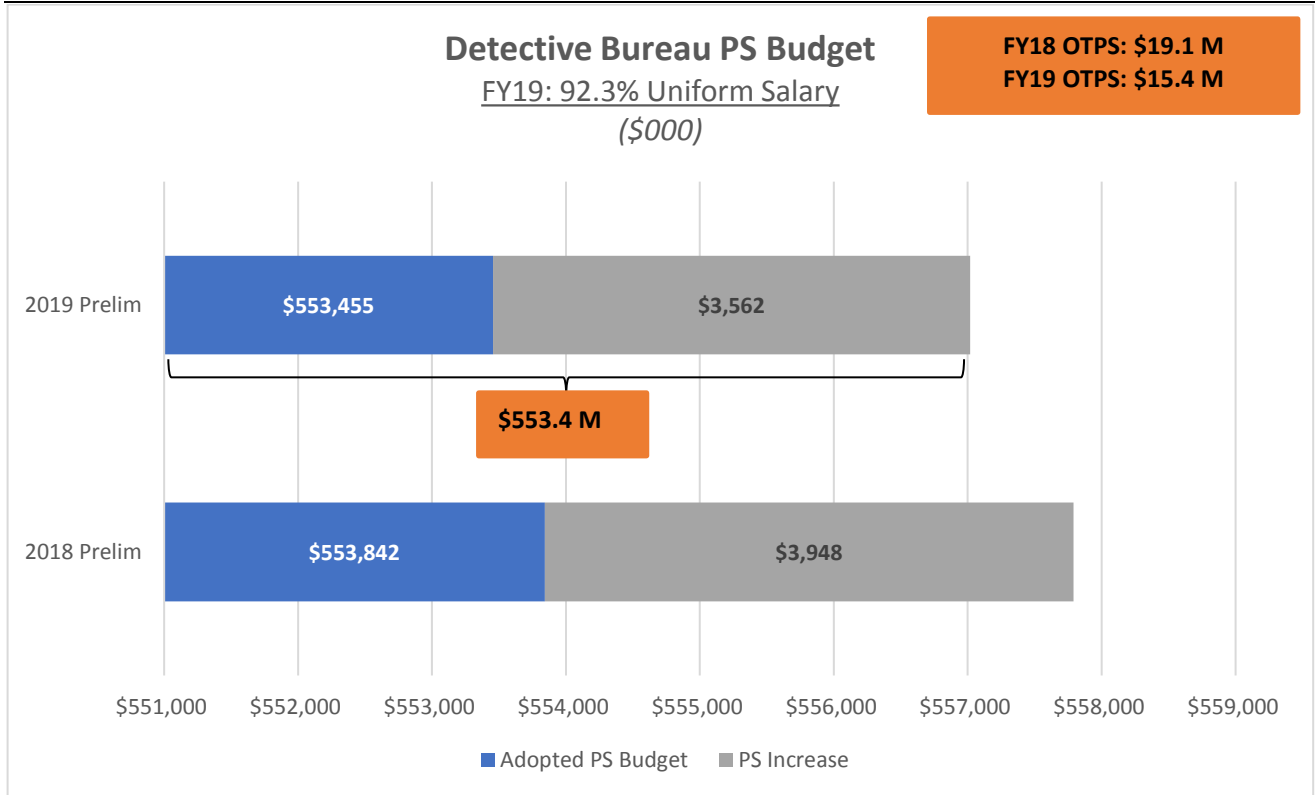
Personnel assigned to the Detective Bureau combat crime by conducting prompt and diligent investigations, while maximizing the use of all available technological resources, as well as traditional investigative methods. They seek to solve crimes, track down and apprehend suspects, accomplices and fugitives, locate missing persons, and recover stolen property. In February 2016, the Department announced a restructuring of command staff personnel, which impacted the Organized Crime Control Bureau, the Detective Bureau, and Patrol Services Bureau. The Department created citywide operations to improve the coordination of investigations and deploy investigate resources within the Department as needed.

Detective Bureau						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$490,776	\$516,107	\$511,059	\$511,059	\$511,059	\$0
Full-Time Salaried - Civilian	27,423	28,525	32,849	33,235	32,849	0
Additional Gross Pay	12,581	41,283	5,985	5,985	5,985	0
Overtime - Uniformed	10,890	68,526	0	3,562	3,562	3,562
Additional Gross Pay - Labor Reserve	5	0	0	0	0	0
Fringe Benefits	4	2,023	0	0	0	0
Overtime - Civilian	19	152	0	0	0	0
Unsalaries	52	71	0	0	0	0
Subtotal	\$541,750	\$656,687	\$549,893	\$553,842	\$553,455	\$3,562
Other Than Personal Services						
Other Services & Charges	\$7,817	\$6,223	\$6,646	\$7,665	\$6,646	\$0
Supplies & Materials	1,315	1,185	5,624	4,916	5,344	(280)
Contractual Services	511	735	7,492	5,106	2,636	(4,856)
Property & Equipment	1,141	749	688	1,369	688	0
Contractual Services - Professional Services	78	74	95	79	95	0
Subtotal	\$10,862	\$8,966	\$20,545	\$19,135	\$15,409	(\$5,136)
TOTAL	\$552,612	\$665,653	\$570,438	\$572,976	\$568,864	(\$1,574)
Funding						
City Funds			\$564,987	\$560,126	\$559,681	(\$5,306)
Federal - Other			3,000	7,537	6,562	3,562
Intra City			1,911	1,911	2,081	170
State			540	3,403	540	0
TOTAL	\$552,612	\$665,653	\$570,438	\$572,976	\$568,864	(\$1,574)
Budgeted Headcount						
Full-Time Positions - Uniform	5,236	5,462	5,266	5,266	5,266	0
Full-Time Positions - Civilian	524	520	609	609	609	0
TOTAL	5,760	5,982	5,875	5,875	5,875	0

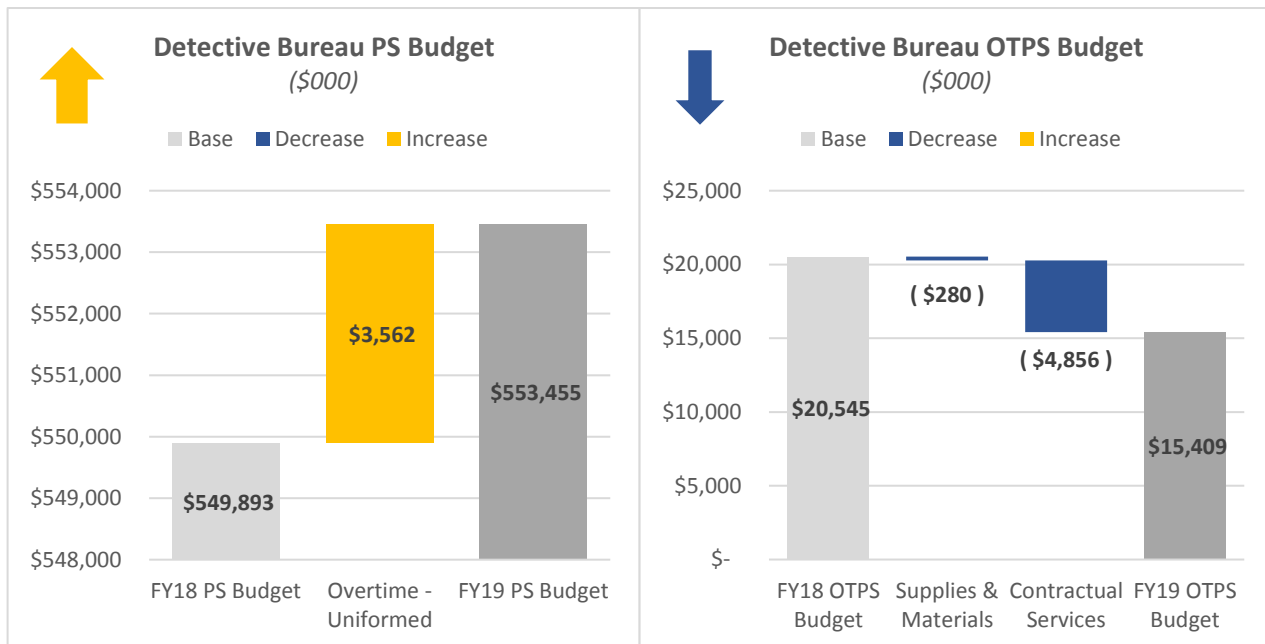
**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

The Fiscal 2019 Preliminary Budget of \$568.9 million decreases by \$1.6 million when compared to the Fiscal 2018 Adopted Budget, largely due to a decrease in the contractual services. Budgeted headcount remained stable, with uniform personnel accounting for 89.6 percent of the budgeted headcount.

The chart on the next page displays the change since the adoption of the Fiscal 2018 and 2019 PS budget. The Fiscal 2019 PS budget accounts 97.2 percent of the program area, with uniform salary making up 92.3 percent of the PS budget.

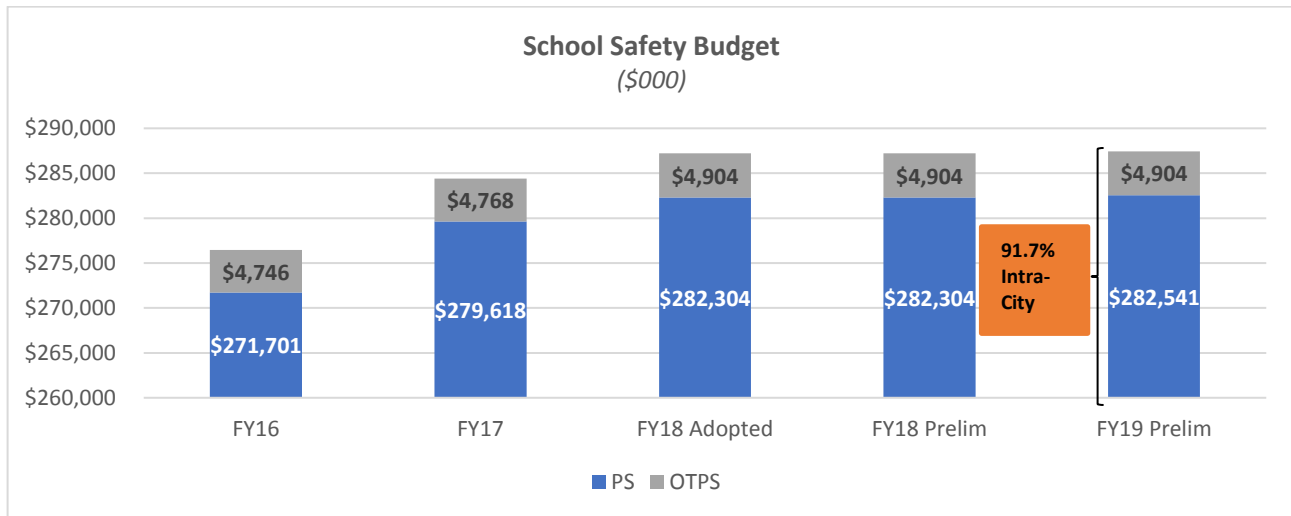


The next two charts display the spending changes to the OTPS and PS Budget to the Fiscal 2019 Preliminary Budget since the Fiscal 2018 Adopted Budget. The PS budget for uniform overtime increased by \$3.6 million, while the OTPS budget decreased by \$5.1 million.

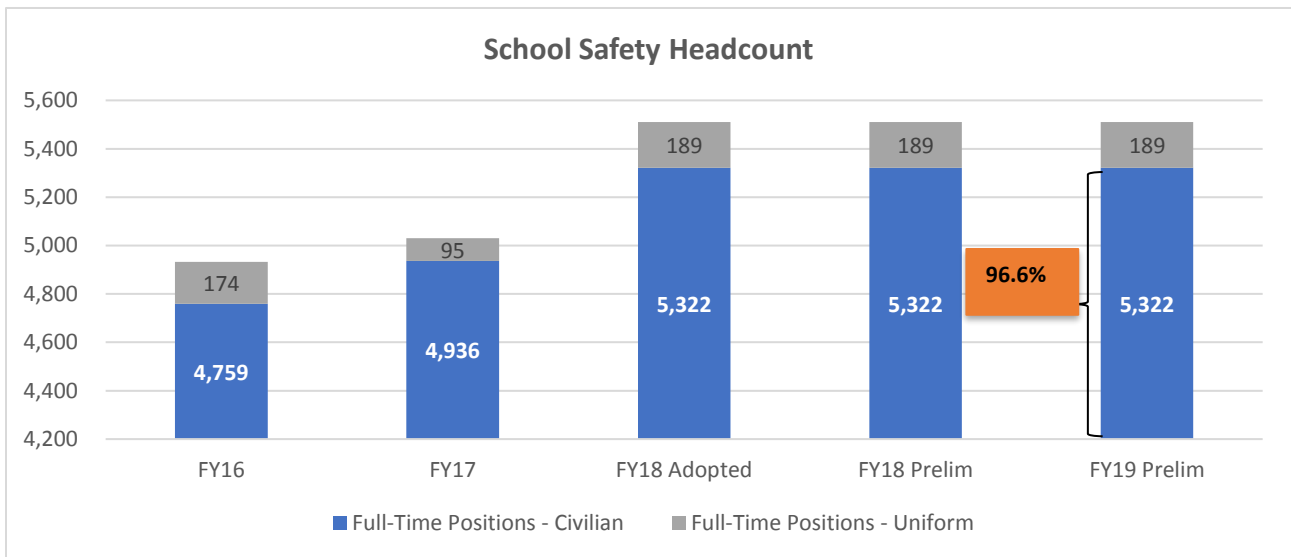


School Safety

The mission of the School Safety Division is to provide a safe environment, conducive to learning, where students and faculty can be free from hostility and disruptions, which could negatively impact the educational process. In a 1998 Memorandum of Understanding, the Department of Education (DOE) essentially contracted out its school security services to the NYPD. The DOE, as a result, pays (via intra-city payments) for the NYPD to provide school security in all of its public schools. The chart below displays the PS and OTPS budget for the School Safety program area, as previously noted 91.7 percent of this program is made up of intra-city funding from DOE. The Fiscal 2019 Preliminary Budget increase slightly to a minor increase in full time salaried for uniform positions of about \$236,847.



The chart below displays the headcount for the School Safety program area. The headcount remains unchanged since the Fiscal 2018 Adopted Budget. Of note, 96.6 percent of headcount are civilian positions.



PMMR Highlights

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
School safety - Major felony crime*	614	532	504	↓	↓	133	126
– Murder	-	-	-	*	*	-	1
– Rape	6	2	4	*	*	2	5
– Robbery	55	66	60	*	*	13	8
– Felonious assault	176	148	140	*	*	32	33
– Burglary	51	33	37	*	*	16	25
– Grand larceny	325	279	263	*	*	69	53
– Grand larceny auto	1	4	-	*	*	-	1
School safety - Other criminal categories	2,286	2,219	2,007	*	*	372	489
– Other incidents	3,975	4,092	4,361	*	*	839	1,117

- Major felony crimes in school decreased by 5.3 percent in the first four months of Fiscal 2018 compared to the same reporting period in Fiscal 2017.
- Robberies under school safety decreased by 38.5 in the first four months of Fiscal 2017 to eight incidences in the same reporting period of Fiscal 2018.
- Grand larceny decreased from 69 incidences in the first four months of Fiscal 2017 to 53 incidences in the same reporting period of Fiscal 2018.

Transit

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

Transit						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$184,710	\$198,022	\$205,477	\$205,477	\$207,172	\$1,695
Additional Gross Pay	28,872	31,176	30,635	30,635	30,635	0
Full-Time Salaried - Civilian	5,530	5,606	6,860	6,860	6,860	0
Unsalaries	132	111	123	123	123	0
Fringe Benefits	0	0	104	104	104	0
Overtime - Uniformed	4,173	4,108	0	653	0	0
TOTAL	\$223,418	\$239,023	\$243,199	\$243,852	\$244,894	\$1,695
Funding						
City Funds			\$243,199	\$243,199	\$244,894	\$1,695
Other Categorical			0	653	0	0
TOTAL	\$223,418	\$239,023	\$243,199	\$243,852	\$244,894	\$1,695
Budgeted Headcount						
Full-Time Positions - Civilian	127	133	147	147	147	0
Full-Time Positions - Uniform	2,500	2,615	2,583	2,583	2,583	0
TOTAL	2,627	2,748	2,730	2,730	2,730	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

The Fiscal 2019 Preliminary Budget of \$244.9 million for the transit program area is comprised solely of PS spending. The Fiscal 2019 Preliminary Budget increases by \$1.7 million when compared to the Fiscal 2018 Adopted Budget. Budgeted headcount remained stable, with uniform personnel accounting for 94.6 percent of the budgeted headcount.

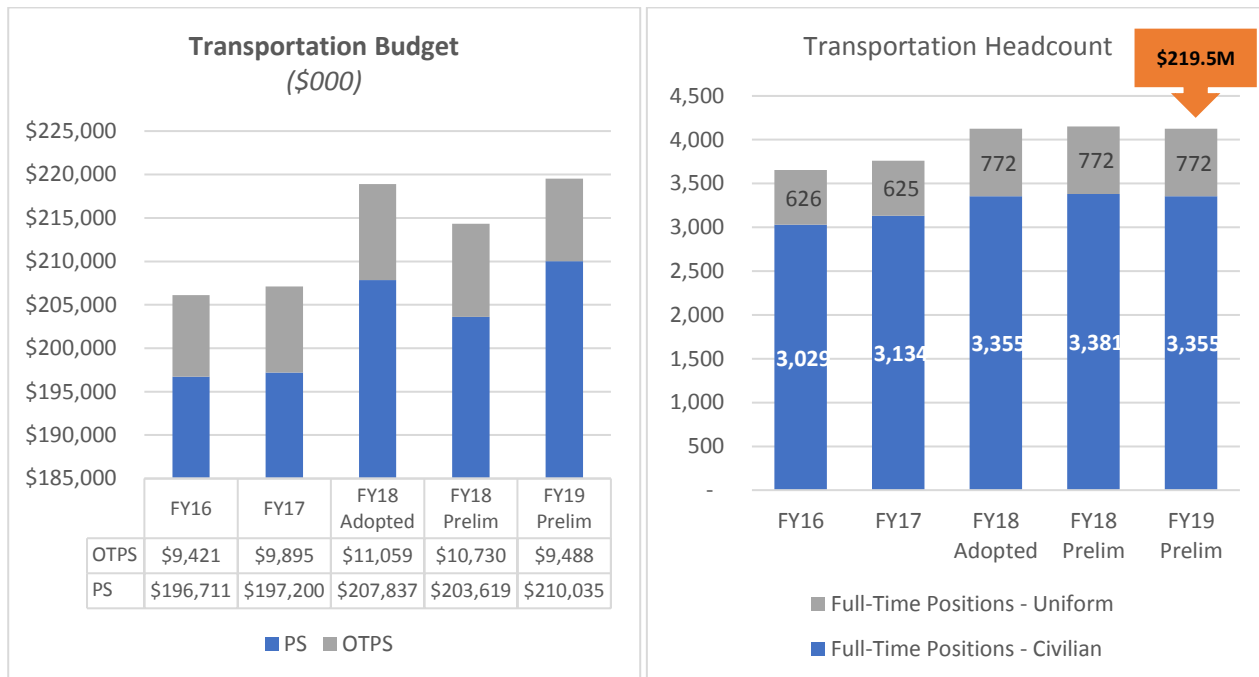
PMMR Highlights

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Major felony crime in transit system*	2,283	2,520	2,475	↓	↓	828	785

Transportation

The Transportation program area chiefly includes the Department’s traffic enforcement functions as well as the Operations and Highways District whose mission is to promote the safety and security of all persons using the City’s streets and highways. This is accomplished by securing the smooth flow of traffic; enhancing the safety of pedestrians, cyclists, and motorists; and enforcing all laws that affect the various types of traffic control. Construction companies often require traffic enforcement agents to direct traffic around construction sites.

The Fiscal 2019 Preliminary Budget of \$219.5 million increases by approximately \$627,176 when compared to the Fiscal 2018 Adopted Budget. Of note, The PS budget makes up 95.7 percent of the total budget. Budgeted headcount remained stable since adoption, with civilian personnel accounting for 81.3 percent of the budgeted headcount. The two charts below display the total headcount and the total budget for the transportation program area.

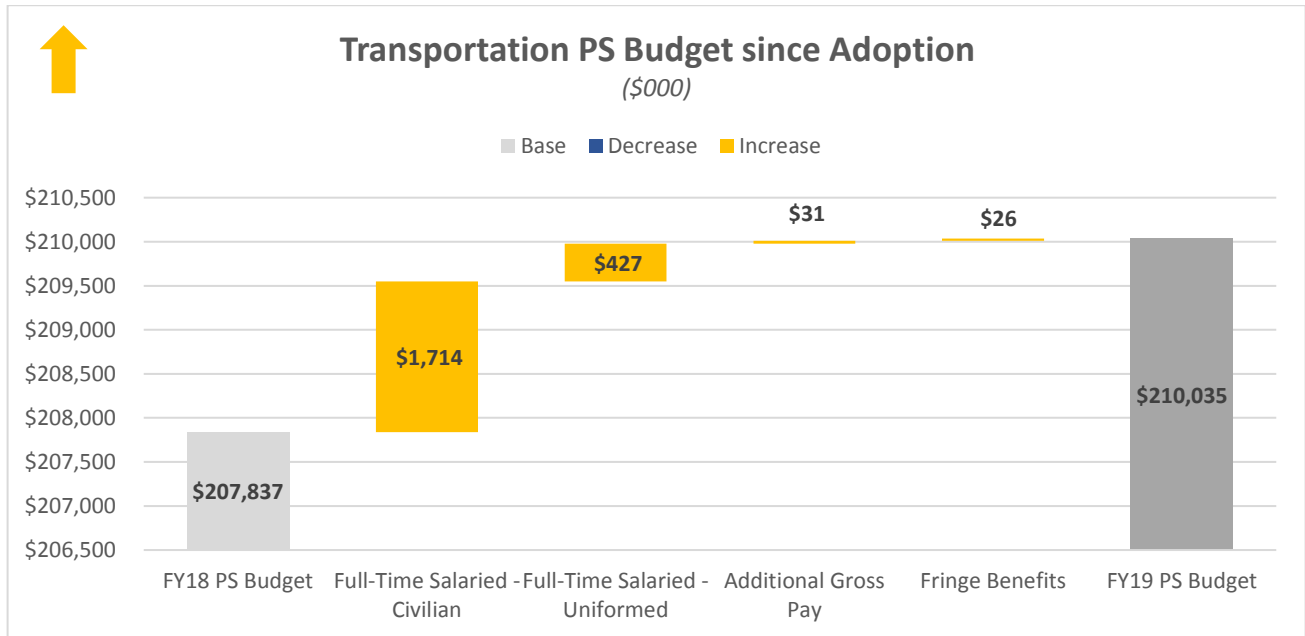


The chart below displays the Department’s fleet by either light, medium, heavy, and other vehicles. In Fiscal 2017, the Department had 9,666 vehicles, with light duty vehicles accounting for 68.1 percent. According to the PMMR, in Fiscal 2017, the Department had an in service rate of 95 percent for all vehicles.

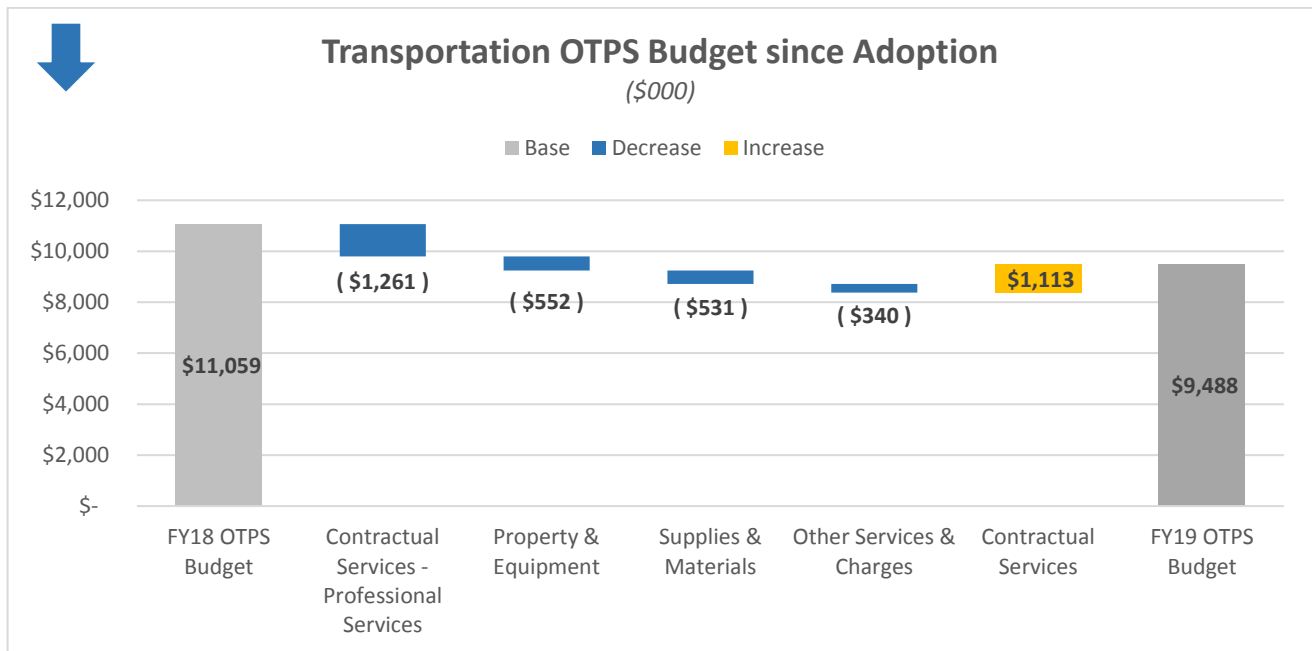
	NYPD Fleet Size		4-Month Actual	
	Actual		FY17	FY18
	FY16	FY17	FY17	FY18
Light Duty	6,378	6,582	6,564	6,671
Medium Duty	1,338	1,325	1,340	1,358
Heavy Duty	418	440	434	448
Other Vehicles	1,106	1,319	1,098	1,321
Total	9,240	9,666	9,436	9,798

Source: PMMR

The chart below displays the spending changes in the PS budget for the Transportation Bureau for the Fiscal 2019 Preliminary Budget since the Fiscal 2018 Adopted Budget. The PS budget increased by \$2.2 million.



The chart below reflects the spending changes in the OTPS budget from Fiscal 2018 Adoption to the Fiscal 2019 Preliminary Budget. There was a \$1.6 million decrease in the OTPS budget since adoption.



PMMR Highlights

The PMMR indicators for the Transportation Bureau are divided into two categories – one from the NYPD on general traffic related incidences and policing, and the second related to the Mayor’s Vision Zero initiative.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total moving violation summonses (000)	1,005	1,032	1,062	*	*	337	336
– Summonses for hazardous violations	832,975	879,790	923,513	*	*	291,994	294,180
– Summonses for prohibited use of cellular phones	125,787	125,241	130,934	*	*	41,820	45,671
Traffic fatalities (motorist/passengers)	90	84	63	↓	↓	18	39
Traffic fatalities (bicyclists/pedestrians)	159	152	148	↓	↓	60	47
Driving while intoxicated (DWI) related fatalities	31	35	26	*	*	10	10
DWI arrests	8,155	7,577	7,171	*	*	2,367	2,206
Traffic fatalities (motorist/passengers)	90	84	63	↓	↓	18	39
Traffic fatalities (bicyclists/pedestrians)	159	152	148	↓	↓	60	47
Collisions involving City vehicles (per 100,000 miles)	3.2	3.9	4.6	*	*	3.7	4.5

- Traffic fatalities of motorists or vehicle passengers increased by 21 incidences when comparing the first four months of Fiscal 2018 to Fiscal 2017.
- Traffic fatalities of bicyclists and pedestrians decreased by 21.7 percent or 13 incidences when comparing the first four months of Fiscal 2018 to the first four months of Fiscal 2017.
- Driving while intoxicated related fatalities remained unchanged when comparing the first four months of Fiscal 2018 to Fiscal 2017.

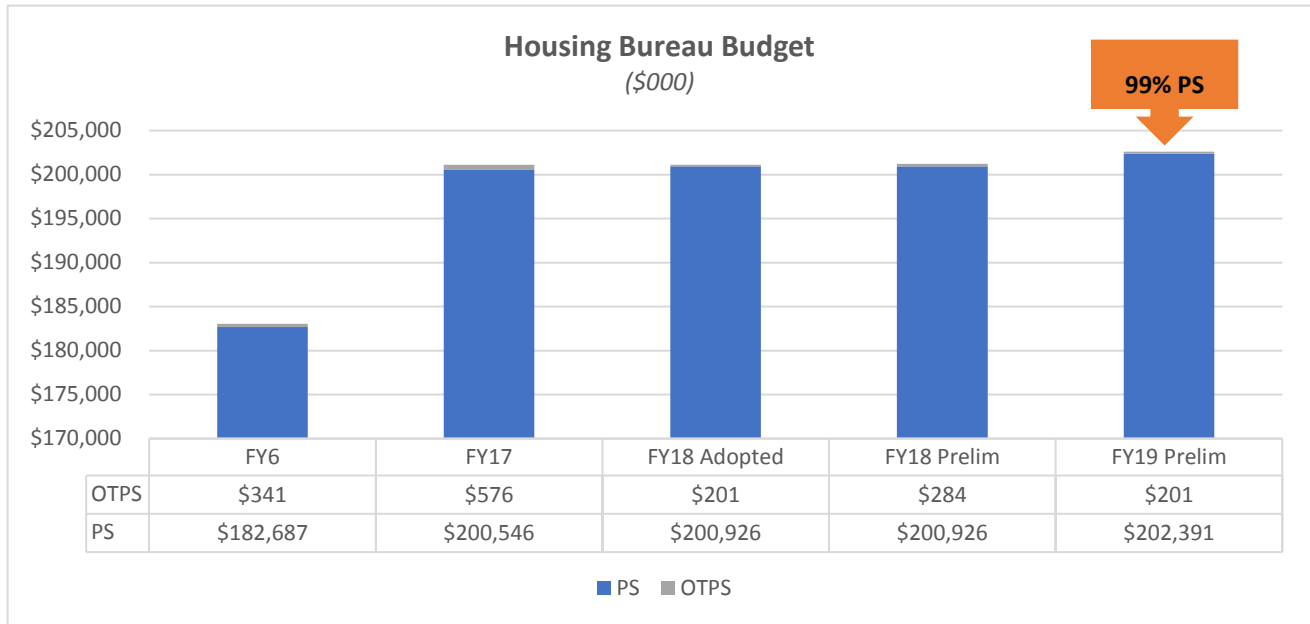
Overall, the Vision Zero related initiatives have generated positive results. However, in the first four months of Fiscal 2018, traffic fatalities have increased by eight fatalities when comparing the first four months of Fiscal 2018 to the same reporting period in Fiscal 2017. Furthermore, motorcyclists fatality increased by 171.4 percent to 19 fatalities when compared to the first four months of Fiscal 2017 to Fiscal 2018. Of the five types of fatalities listed in the table below pedestrian fatalities saw the largest decrease of 29.6 percent, when comparing the first four months of Fiscal 2017 to the same reporting period in Fiscal 2018.

Traffic Fatalities since Fiscal 2015	Actual			4-Month Actual		
Fatality Type	FY15	FY16	FY17	FY17	FY18	% Change
Total Fatalities	285	236	211	78	86	10.3%
Pedestrians	143	132	132	54	38	(29.6%)
Bicyclists	16	20	16	6	9	50.0%
Motorcyclists	28	25	20	7	19	171.4%
Motor Vehicle Operations	29	34	21	5	11	120%
Passengers	33	25	22	6	9	50.0%

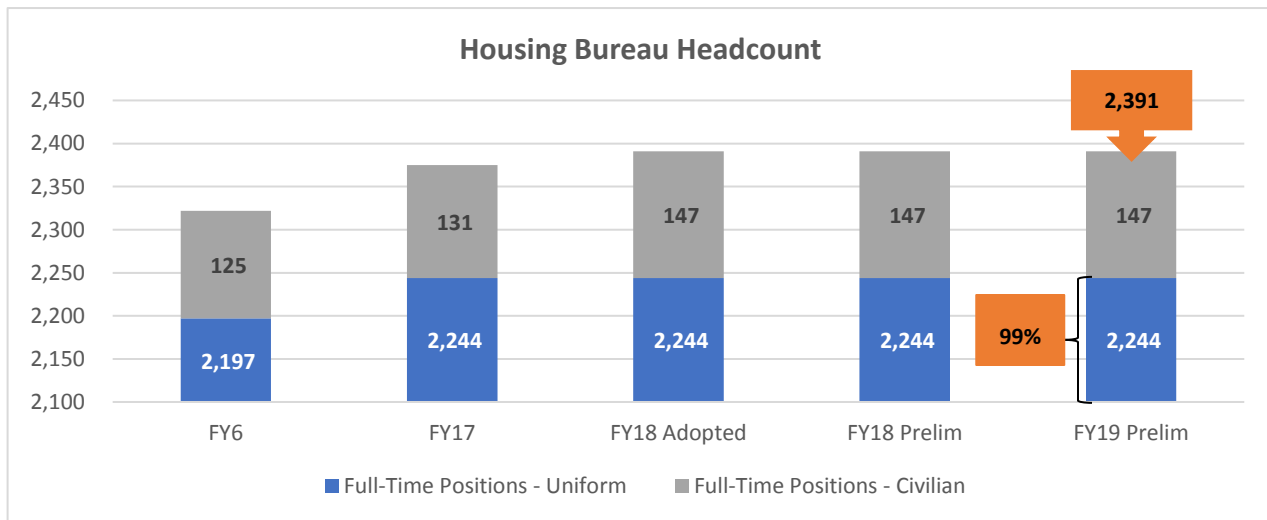
Housing Bureau

The Housing Bureau is entrusted with providing for the security and delivery of police services to the residents, employees, and guests of public housing throughout New York City. The Bureau works in close coordination and partnership with tenant patrols, community groups, development managers, and others. Housing police are committed to effectively reducing crime and aggressively targeting violations and other conditions that detract from the quality of life for residents in and around the City’s public housing developments.

The chart below shows the PS and OTPS budget for the Housing Bureau from Fiscal 2016 actual spending to the Fiscal 2019 Preliminary Budget of \$202.6 million. Of note, the Housing Bureau’s PS budget is 99 percent or \$202.4 million of the total budget for the program area.



The graph below shows the Housing Bureau’s uniform and civilian headcount from Fiscal 2016 actuals to budgeted headcount for the Fiscal 2019 Preliminary Budget. Of note, uniform headcount accounts for 99 percent.



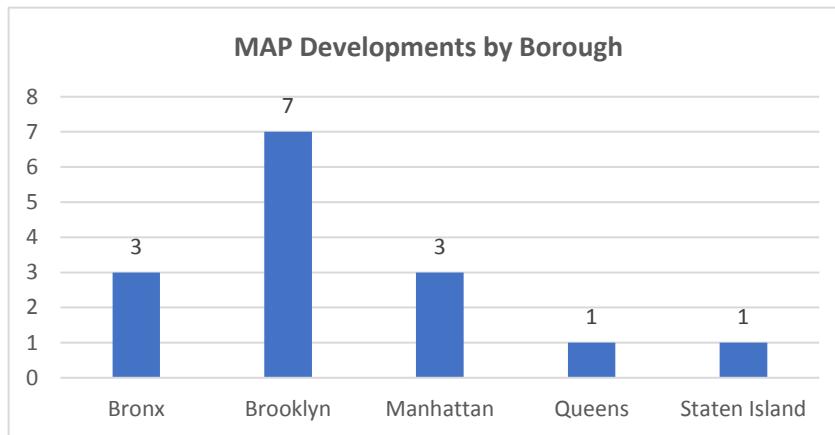
PMMR Highlights

The two tables below show indicators related to the Housing Bureau. The first table is the indicator of major felony crime in all housing developments across the City. The second chart shows the number of violent crimes in the 15 New York City Housing Authority (NYCHA) developments involved in MAP, which was formed to address public safety and community development in the selected NYCHA developments.

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Major felony crime in housing developments*	4,858	5,205	5,084	↓	↓	1,864	1,739

- In the first four months of Fiscal 2018 major felony crime in housing developments decreased by 6.7 percent when compared to the same reporting period in Fiscal 2017.

The first graph shows the number of Mayor’s Action Plan for Neighborhood Development sites there are per borough. The table below it shows the number of violent crimes in the 15 New York City Housing Authority (NYCHA) developments involved in MAP, which was formed to address public safety and community development in the selected NYCHA developments.



Crime Statistics in the 15 MAP Developments	Actual	4-month Actual		Change
		FY17	FY18	
Number of Incidents	FY17	FY17	FY18	
Total Index Crime	756	292	281	(3.8%)
Violent Crime	544	208	195	(6.3%)
Shootings	26	9	5	(44.4%)

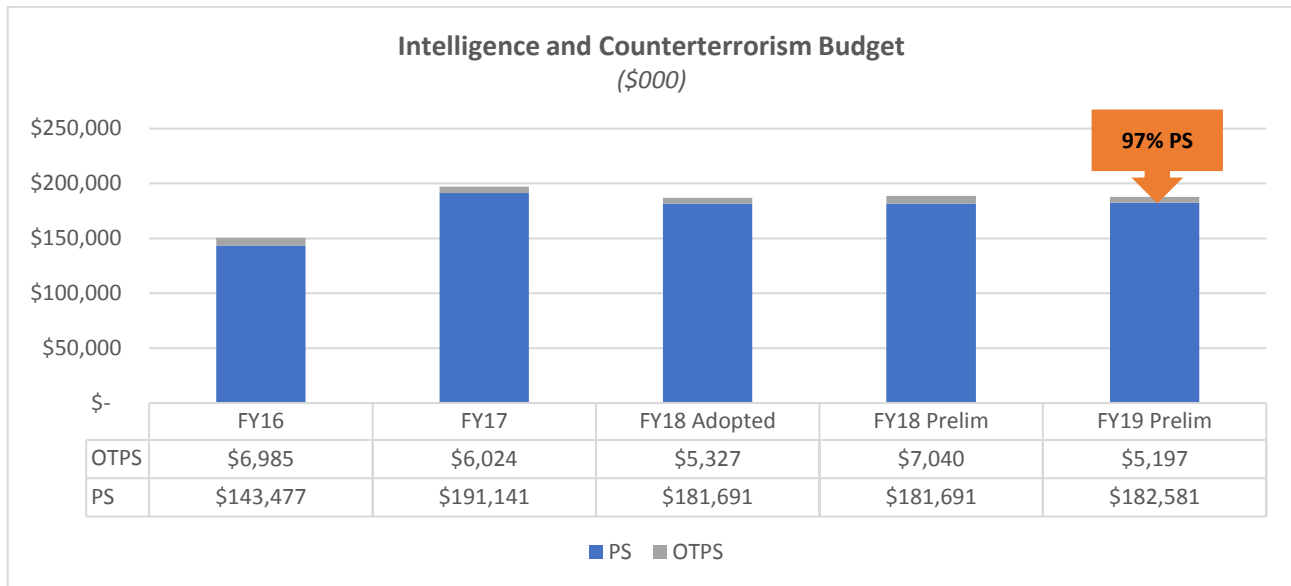
The seven index crimes are murder, rape, robbery, felony assault, burglary, grand larceny auto. Violent crimes include murder, rape, robbery, and felony assault.

- Violent crimes include murder, rape, robbery and felony assault. Total index crime represents the seven major index crimes, which are murder, rape, felony assault, burglary, grand larceny and grand larceny auto. Although the indicators are not included for each of the 15 developments, there is a decrease of 3.8 percent for total index crimes and a decrease of 6.3 percent for violent crime in the 15 MAP developments. Additionally, shootings in the 15 developments decreased by 44.4 percent from Fiscal 2017 to Fiscal 2018.

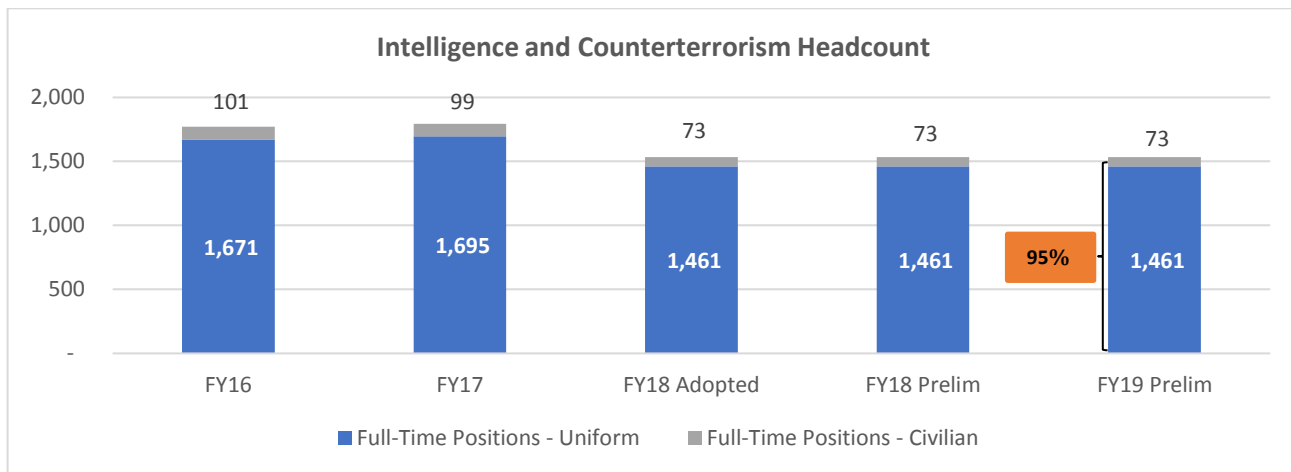
Intelligence and Counterterrorism

The Counterterrorism Bureau conducts comprehensive reviews of potential terrorist targets in New York City, and, working with federal, state, and local agencies, and private sector organizations. Develops plans for security measures for these locations. Provides counterterrorism training for first responders. Develops specialized units to improve safety and effectiveness in responding to terrorist incidents of various kinds. Includes Critical Response Command and Bomb Squad. The Intelligence Bureau conducts professional and judicious intelligence-gathering surveillance. Interacts with all law enforcement organizations to enhance the safety of the citizens of NYC. Investigates threats to public officials, police officers, as well as unlawful political activity. Provides security for the President, Mayor, visiting heads of state, and other dignitaries.

The graph below shows the PS and OTPS actual spending from Fiscal 2016 to Fiscal 2017 and the PS and OTPS budgets from Fiscal 2018 Adoption to the Fiscal 2019 Preliminary Budget. Similar to other program areas, 97 percent of the total budget is made up of the PS budget. The Fiscal 2019 Preliminary Budget increase slightly by \$759,480 since the Fiscal 2018 Adopted Budget.



The chart below shows the actual and budgeted headcount from Fiscal 2016 to Fiscal 2019 Preliminary Plan. Additionally headcount remains unchanged since the Fiscal 2018 Adopted Budget. Total headcount is 1,534 for this program area.

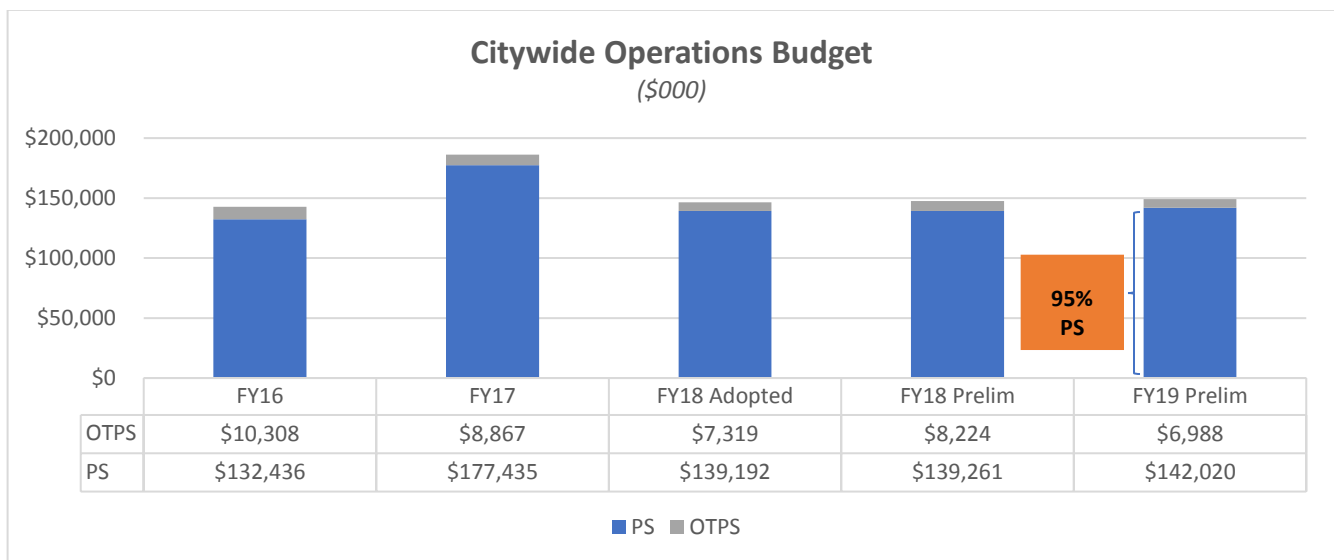


Citywide Operations

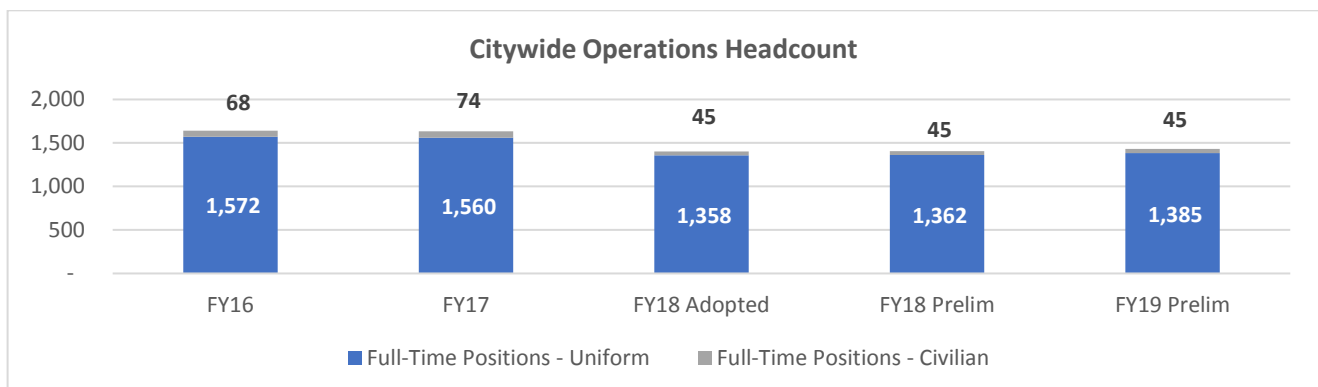
The Citywide Operations program area maintains mobile resources to facilitate Department response to police emergencies, other unusual occurrences and special needs. Citywide Operations provides specially trained and equipped personnel to combat and apprehend perpetrators of violent crimes. Citywide Operations protects persons and property on navigable waters. Enforces laws regulating aircraft operation. Maintains Recovery Team (SCUBA) for underwater operations. Units under the Special Operations Division include the Aviation Unit, Harbor Unit, Emergency Service Unit, Mounted Unit, Disorder Control Unit, Canine Team, and the Strategic Response Group.

The Department announced the Citywide Operations Bureau in 2016, which led to the restructuring of the Department’s budgeting practices. The Department eliminated the Organized Crime Control Bureau program area and transferred resources and functions amongst the Detective Bureau, the Patrol Services Bureau, the Citywide Operations Bureau, and other program areas. The consolidation of investigation resources will enable the Department to coordinate investigations and deploy resources within the Department as needed.

The graph below is the total budget for the Citywide Operations program area from Fiscal 2016 to Fiscal 2019 Preliminary Budget. The Fiscal 2019 Preliminary Budget of \$149.0 million increased by approximately \$2.5 million when compared to the Fiscal 2018 Adopted Budget for Citywide Operations due to increased funding for the Co-Response Teams. Of note, the Fiscal 2019 Preliminary PS budget accounts for 95 percent of the total budget for this program area.



The graph below shows the headcount for this program area from Fiscal 2016 to Fiscal 2019. Budgeted headcount increase by 27 positions for the Co-Response Teams, with approximately 96.9 percent of the budgeted headcount for uniform positions. Total headcount is 1,430 for this program area.



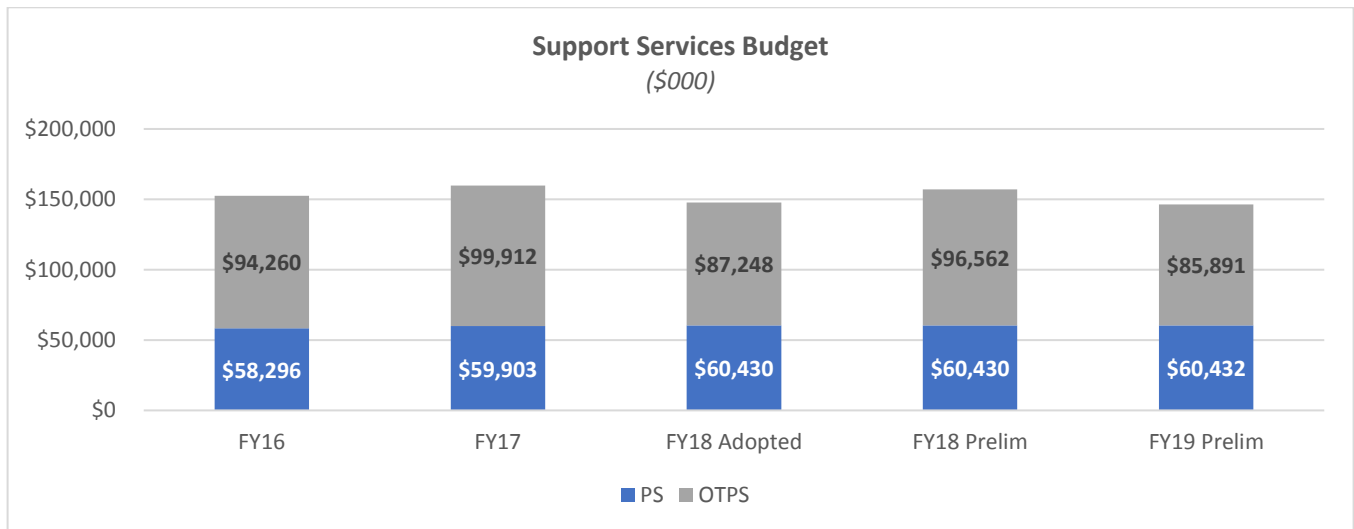
The Fiscal 2019 Preliminary Budget introduced one initiative that impact Citywide Operations.

- Co-Response Teams and Triage Desk Extended Coverage.** The Co-Response Teams, which was originally announced in 2015, as a partnership between the Department of Mental Health and Hygiene (DOHMH) and the NYPD aimed at violence prevention. The Fiscal 2019 Preliminary Budget includes \$2.8 million in Fiscal 2019 and in the outyears for 27 positions (26 police officers/detectives and one sergeant) to enhance the co-response teams within the Department to 54 positions. The co-response teams work with DOHMH and counselors to make contact with individuals who exhibit mental health and/or substance abuse issues. These teams provide citywide coverage five days a week. The triage desk is currently located at One Police Plaza and coverage will be extended to 24-hour coverage. The OTPS funding in Fiscal 2018 will support the purchase of equipment for the newly hired officers.

Support Services

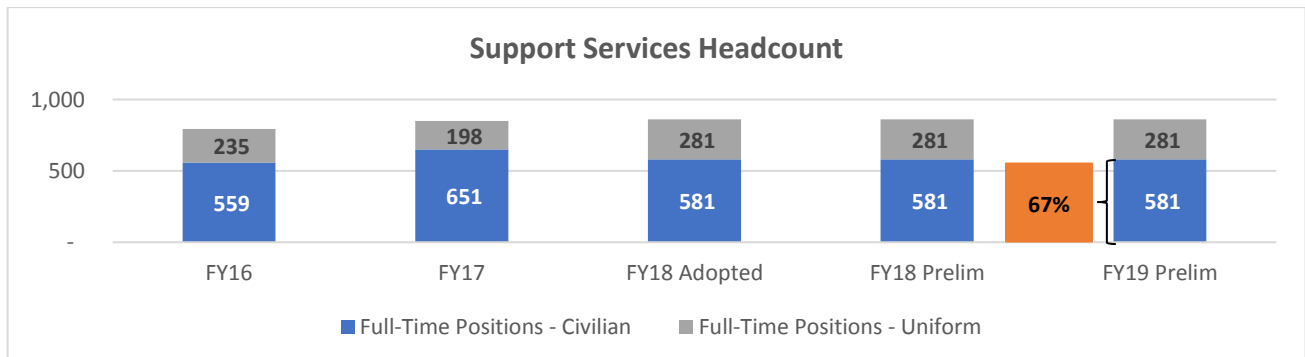
The Support Services Bureau provides logistical and technical support to all units of the NYPD and certain services to the public through the operations of the Property Clerk Division, the Fleet Services Division, the Central Records Division, and the Printing Section.

The table below shows the PS and OTPS budget for the Support Services program area from Fiscal 2016 to the Fiscal 2019 Preliminary Budget.

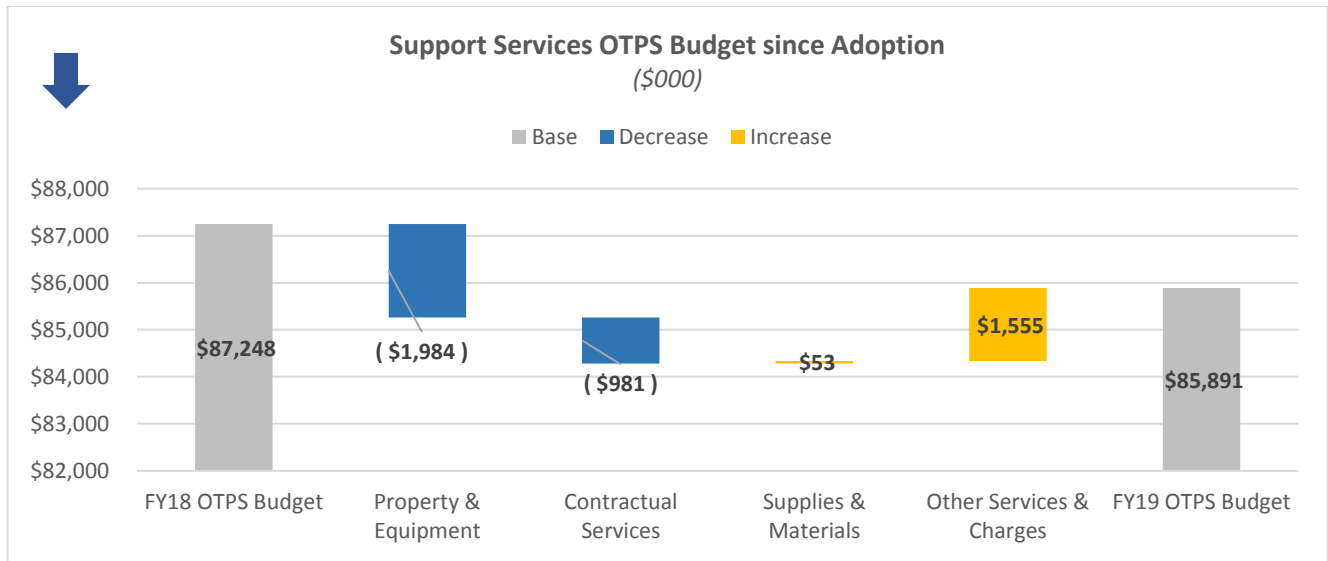


The Fiscal 2019 Preliminary Budget of \$146.3 million decreases by \$1.4 million when compared to the Fiscal 2018 Adopted Budget, largely due to a decrease in property and equipment spending. The PS budget remains nearly unchanged since adoption.

Budgeted headcount remained stable, with civilian personnel accounting for 67.4 percent of the budgeted headcount. The table below shows the uniform and civilian headcount from Fiscal 2016 actuals to the Fiscal 2019 Preliminary Budget. The total headcount for this program area is 862.

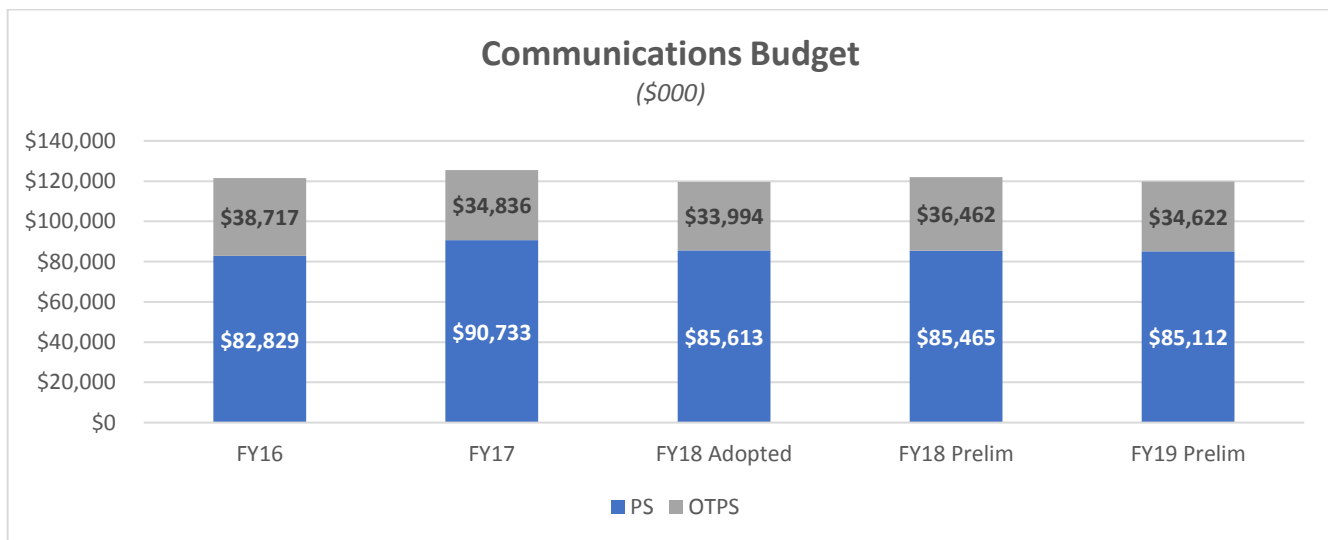


The chart below reflects the spending changes in the OTPS budget from Fiscal 2018 Adoption to the Fiscal 2019 Preliminary Budget. There was a \$1.4 million decrease in the OTPS budget since adoption. PS spending remains nearly unchanged.



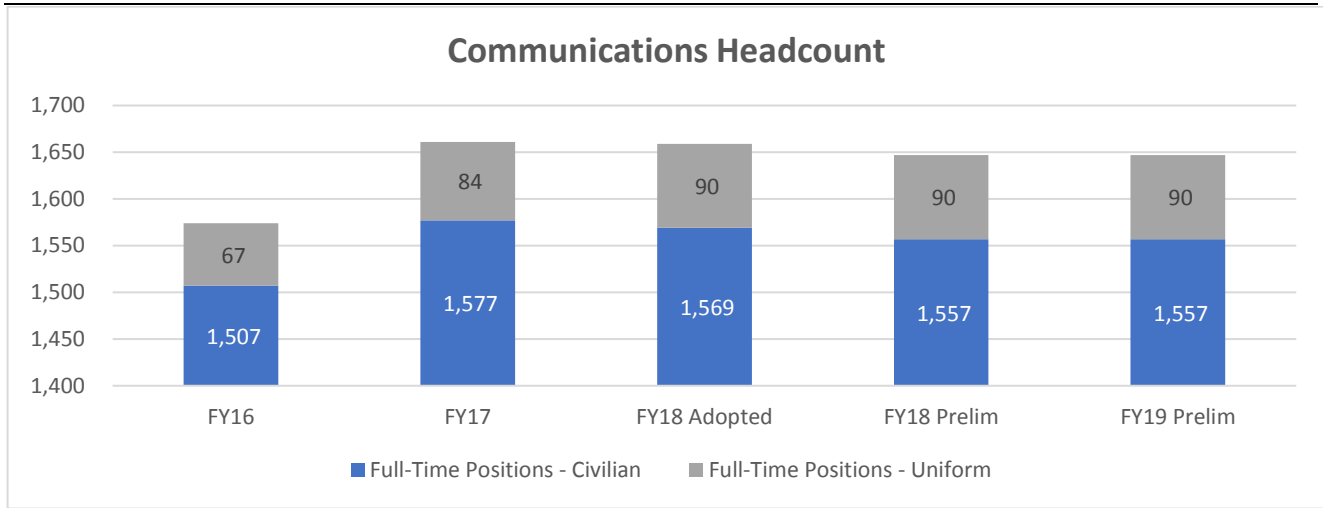
Communications Division

The Communications Division provides and supports the NYPD's telephone and radio communications system, the primary ingredient in the delivery of emergency services to the citizens of New York City. The Communications Division operates the "911" emergency call-taking center, police radio dispatching, emergency command post vehicles, radio communications controls, and various forms of electronic and telephone equipment. The chart below shows the PS and OTPS budget for the Communications Division from Fiscal 2016 actual spending to the Fiscal 2019 Preliminary Budget.



The Fiscal 2019 Preliminary Budget of \$119.7 million for the Communications Division grows by approximately \$128,000 when compared to the Fiscal 2018 Adopted Budget.

The budgeted headcount for this unit is 1,647, of which 94.5 percent is civilian positions. The chart below displays headcount for the communication program area. Headcount decreases by 12 civilian positions due to a financial plan adjustment as a result of decrease in the recognition of federal funding in Fiscal 2019.

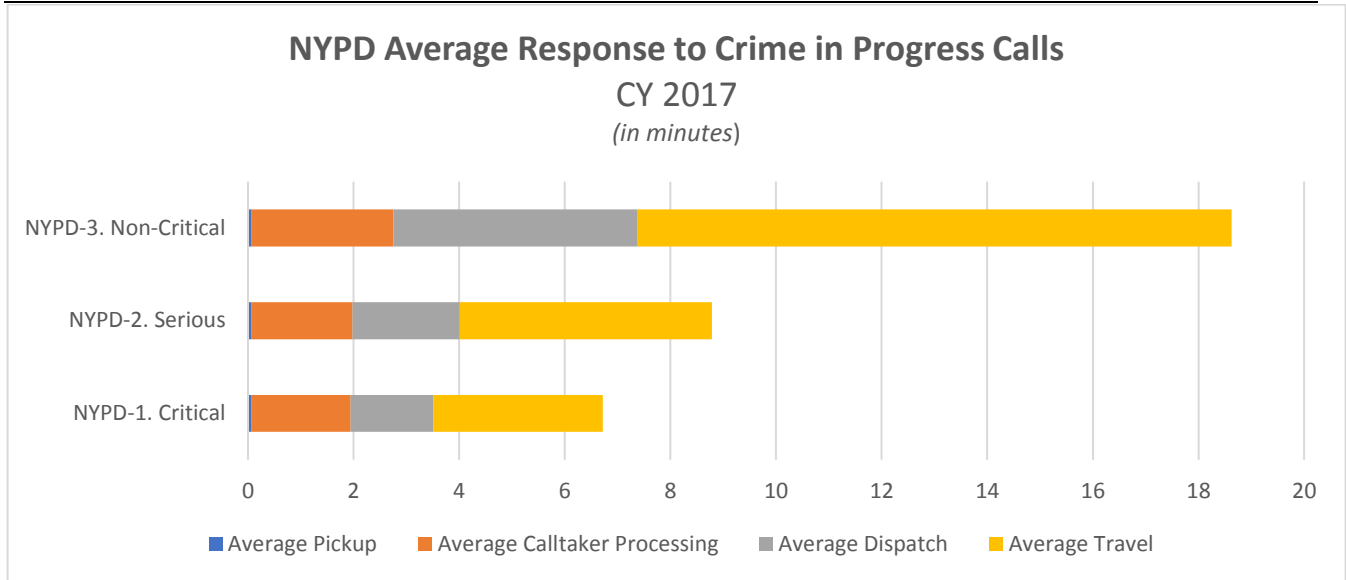


PMMR Highlight

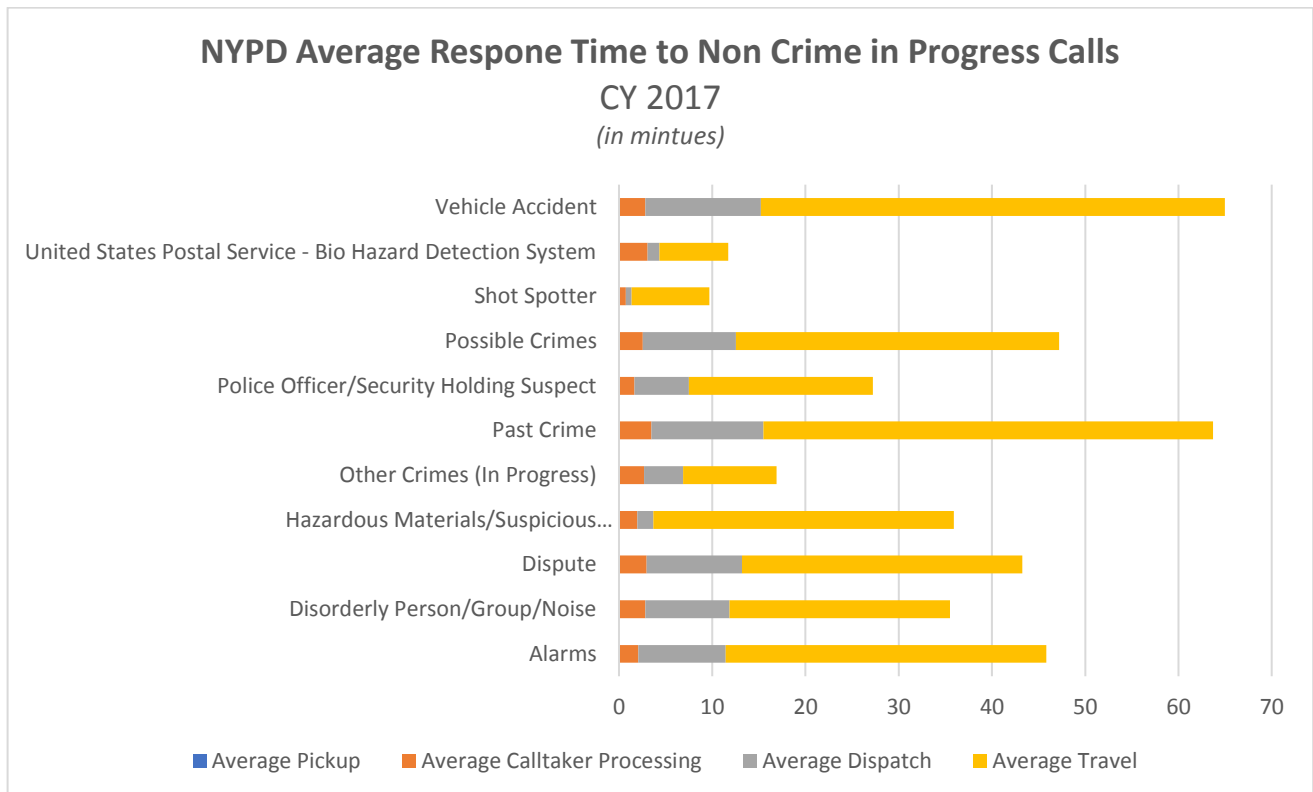
NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
End-to-end average response time to all crimes in progress (minutes:seconds)	10:58	10:35	10:06	*	*	10:32	10:15
End-to-end average response time to critical crimes in progress (minutes:seconds)	7:29	7:09	6:49	*	*	7:00	6:49
End-to-end average response time to serious crimes in progress (minutes:seconds)	9:38	9:24	8:50	*	*	9:12	8:56
End-to-end average response time to non-critical crimes in progress (minutes:seconds)	16:17	17:21	17:58	*	*	18:27	19:52
Average response time to all crimes in progress (dispatch and travel time only) (minutes)*	7:12	2:24	0:00	↓	↓	9:36	4:48
Average response time to critical crimes in progress (dispatch and travel time only) (minutes)	21:36	12:00	21:36	*	*	2:24	21:36
Average response time to serious crimes in progress (dispatch and travel time only) (minutes)	4:48	2:24	19:12	*	*	4:48	0:00
Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes)	21:36	12:00	4:48	*	*	19:12	2:24
Crime in progress calls	275,032	261,992	255,489	*	*	92,972	95,266

- End-to-end average response times to all crimes in progress decreased by 17 seconds in first four months of Fiscal 2018, when compared to the first four months of Fiscal 2017.
- End-to-end average response time to non-critical crimes in progress increased by one minute and 25 seconds during the first months of Fiscal 2018, when compared to the first four months of Fiscal 2017.
- The number of crimes in progress calls increased by 2,294 or 2.5 percent in the first four months of Fiscal 2018, when compared to the first four months of Fiscal 2017.
- End to end average response time to critical crimes in progress decreased by 11 seconds in the first four months of Fiscal 2018, when compared to the first four months of Fiscal 2017.

The next section displays the average end-to-end response to crimes in progress and non-crimes in progress for the Department. These charts go one-step beyond the PMMR by breaking down the components of a 911 call and response time. Between January 2, 2017 to December 25, 2017, travel time to critical calls was on average approximately 3 minutes, while travel time to non-critical crime in progress calls on average was approximately 11 minutes.



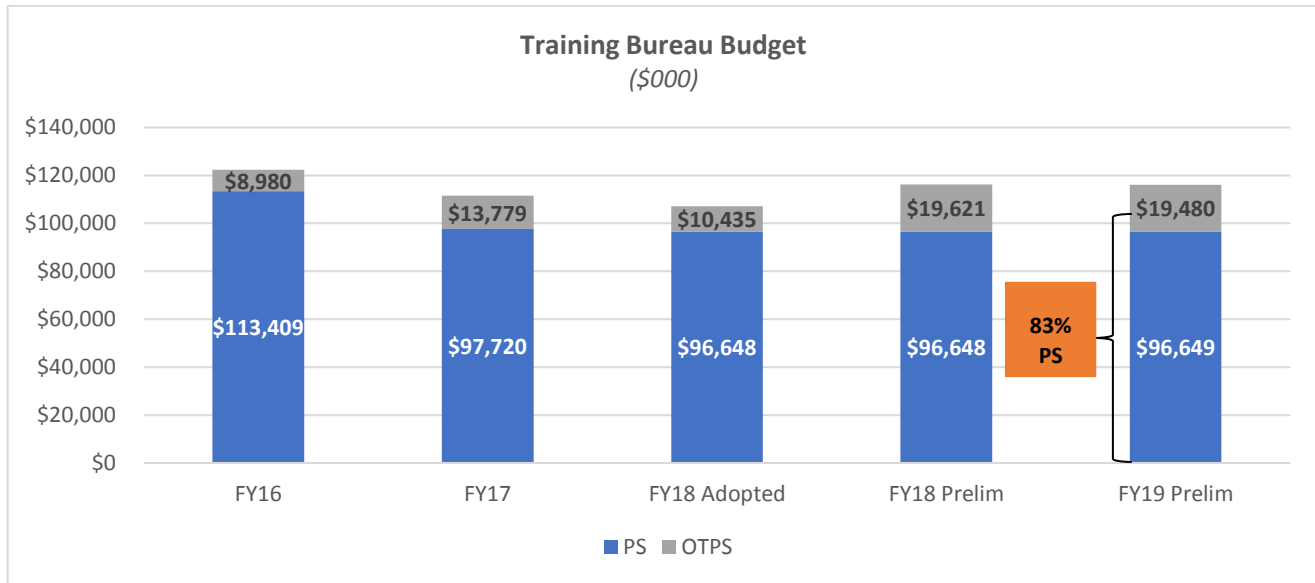
Additionally, the NYPD also responds to non-crime in progress calls, which can range from alarms to vehicle accidents. The table below displays the average response type by type of call and broken down into its various sections. Of note in Fiscal 2018, the Department expanded the use of Shot Spotter, the gunshot detection technology, to a total of 60 square miles. As seen in the table below, the average travel time for the Department to respond to a shot spotter call was approximately eight minutes.



Training Bureau

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

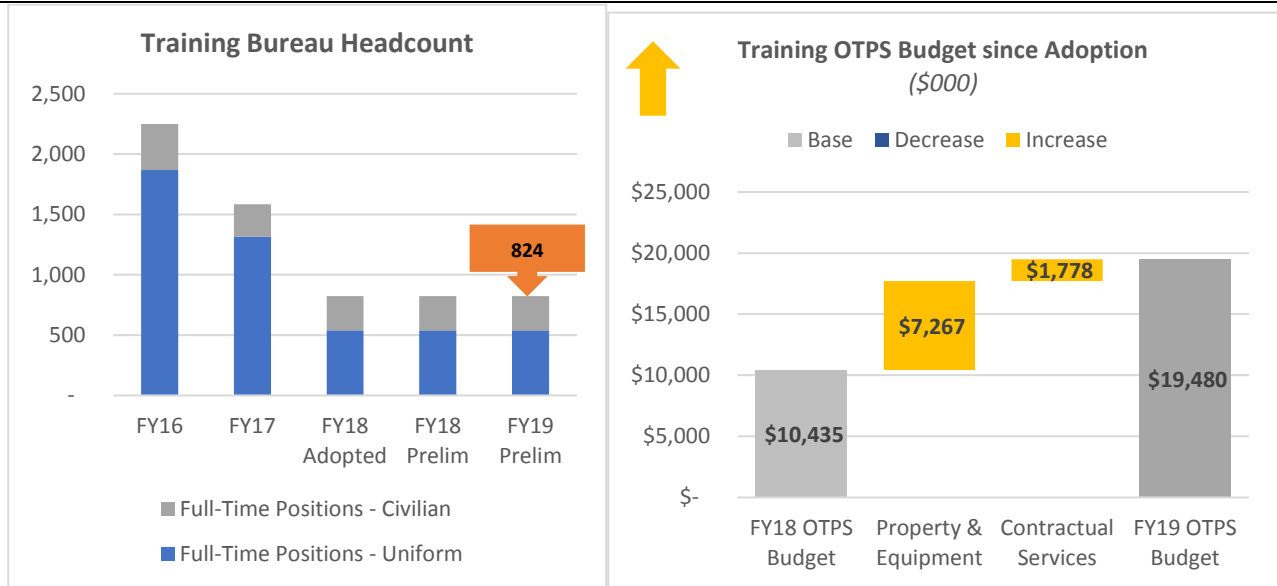
The graph below shows the PS and OTPS budget for the Training Bureau from Fiscal 2016 actuals to the Fiscal 2019 Preliminary Budget.



Training is a key component in the NYPD’s Plan of Action, and the Training Bureau’s Fiscal 2019 Preliminary Budget increases by \$9.0 million, or 8.4 percent when compared to the Fiscal 2018 Adopted Budget, due to additional funding for Tasers and officer training. This program area’s funding source is largely City-funding and uniform personnel comprise approximately 65.3 percent of the Bureau’s budgeted headcount.

The first bar graph below shows the headcount for the training bureau. The uniform headcount remains unchanged since the Fiscal 2018 Adopted Budget. The steady decrease in headcount is a result of the Department shifting headcount over to patrol for training.

The second graph below shows the spending changes for the OTPS budget from Fiscal 2018 Adoption to the Fiscal 2019 Preliminary Budget. The OTPS budget increased by \$9.0 million, while the PS budget remained nearly unchanged since the Adopted Budget.



Below are the significant budgetary initiatives that impact the Training Bureau.

- **Implicit Bias Training.** The Fiscal 2019 Preliminary Budget includes \$1.1 million in Fiscal 2018, \$2.3 million in Fiscal 2019, and \$1.1 million in Fiscal 2019 for implicit bias training. This training will be provided to all uniformed members of service. The Department hopes to provide training to all its current uniformed member of services within two years.
- **Taser Expansion.** The Fiscal 2019 Preliminary Budget includes \$3.1 million in Fiscal 2018 and \$7.3 million in Fiscal 2019 to expand the number of Tasers for uniform officers. Each Taser costs about \$911 and has a lifecycle of five years. Furthermore, the outyear costs reflect recurring costs for replacement of cartridges and an annual re-qualification of the Tasers. The Department plans on pooling the Tasers and distributing them at roll call to officers.

PMMR Highlights

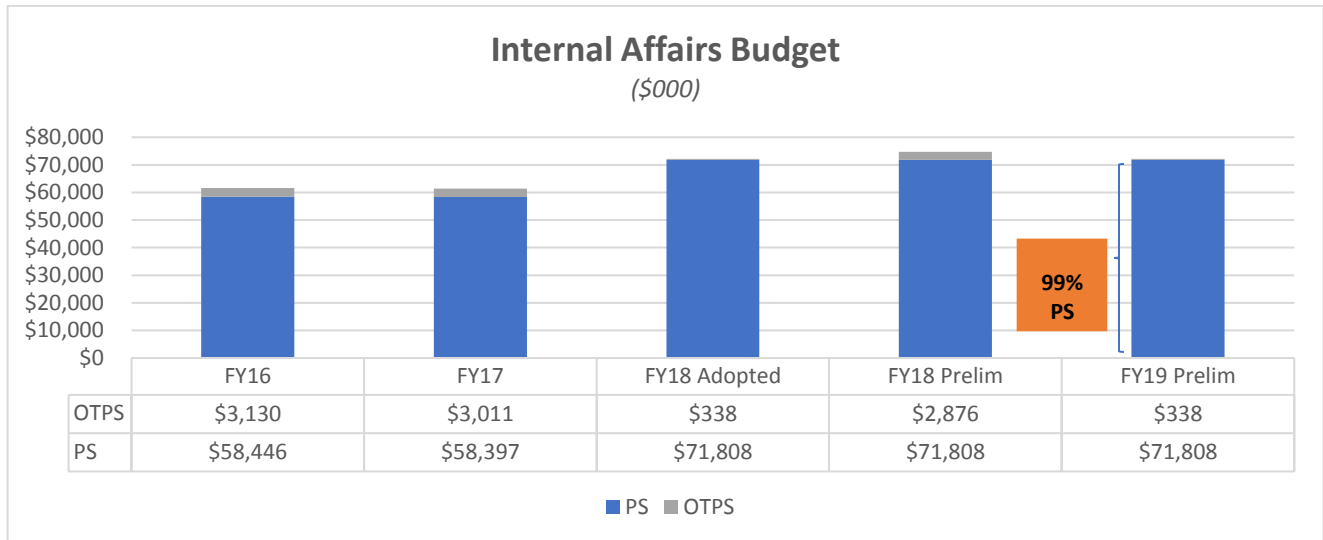
NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Courtesy, Professionalism and Respect (CPR) testing - Tests conducted	8,489	8,243	8,167	*	*	2,738	2,743
– Exceptionally good	7	-	9	*	*	2	-
– Acceptable	8,416	8,142	7,992	*	*	2,669	2,704
– Below standard	66	101	166	*	*	67	39

- Courtesy, Professionalism and Respect (CPR) tests are conducted by the NYPD’s Quality Assurance Division. The CPR tests are conducted of randomly selected uniform and civilian personnel who are unaware they are being tested. The purpose of CPR tests is to gauge employees’ demeanor and helpfulness during interactions with the public. The number of tests conducted in the first four months of Fiscal 2018 increased slightly to 2,704 tests administered when compared to the first four months of Fiscal 2017.

Internal Affairs

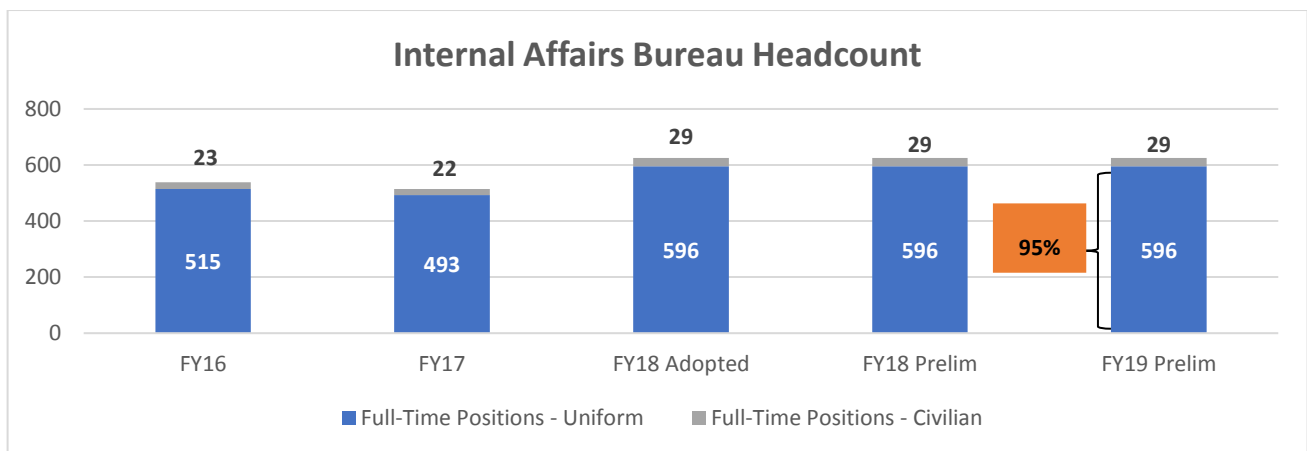
The Internal Affairs Bureau (IAB) is charged by the Police Commissioner with the institutional accountability, implementation and maintenance of NYPD anti-corruption programs. IAB is the investigator of complaints of serious misconduct and allegations of corruption. IAB's mission is to provide effective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

The graph below shows the PS and OTPS budget for the Internal Affairs Bureau from Fiscal 2016 actual spending to the Fiscal 2019 Preliminary Budget.



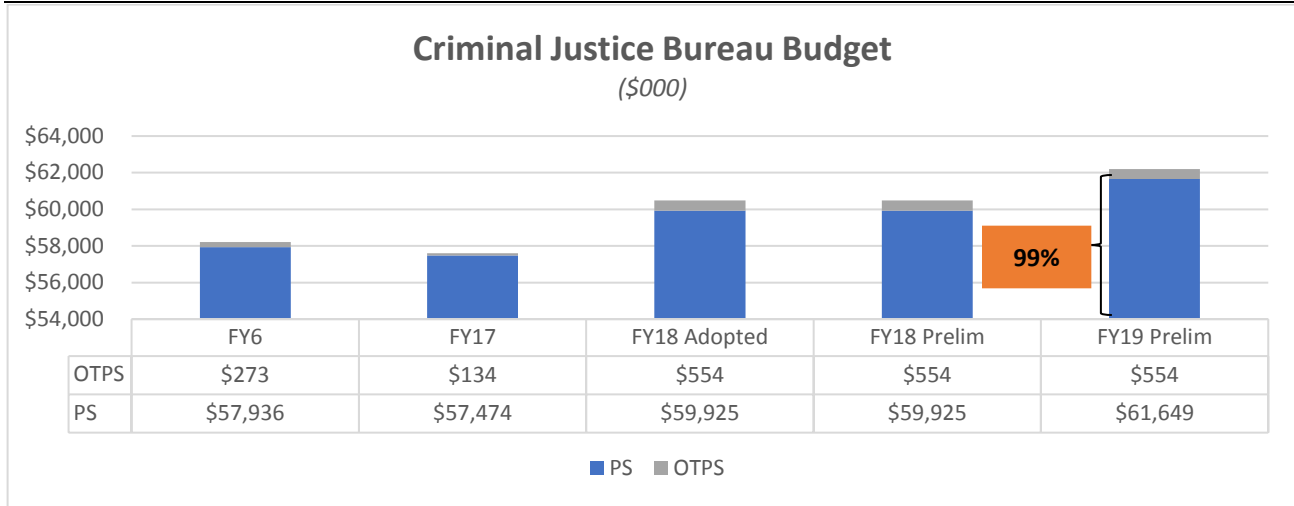
The Fiscal 2019 Preliminary Budget of \$72.1 million for this division remains unchanged compared to the Fiscal 2017 Adopted Budget. The PS budget accounts for 99 percent of the total budget for this program area.

The budgeted headcount for IAB also remained unchanged. Of the 625 personnel assigned to this bureau, approximately 95.4 percent are uniform positions. The following chart displays the headcount IAB.



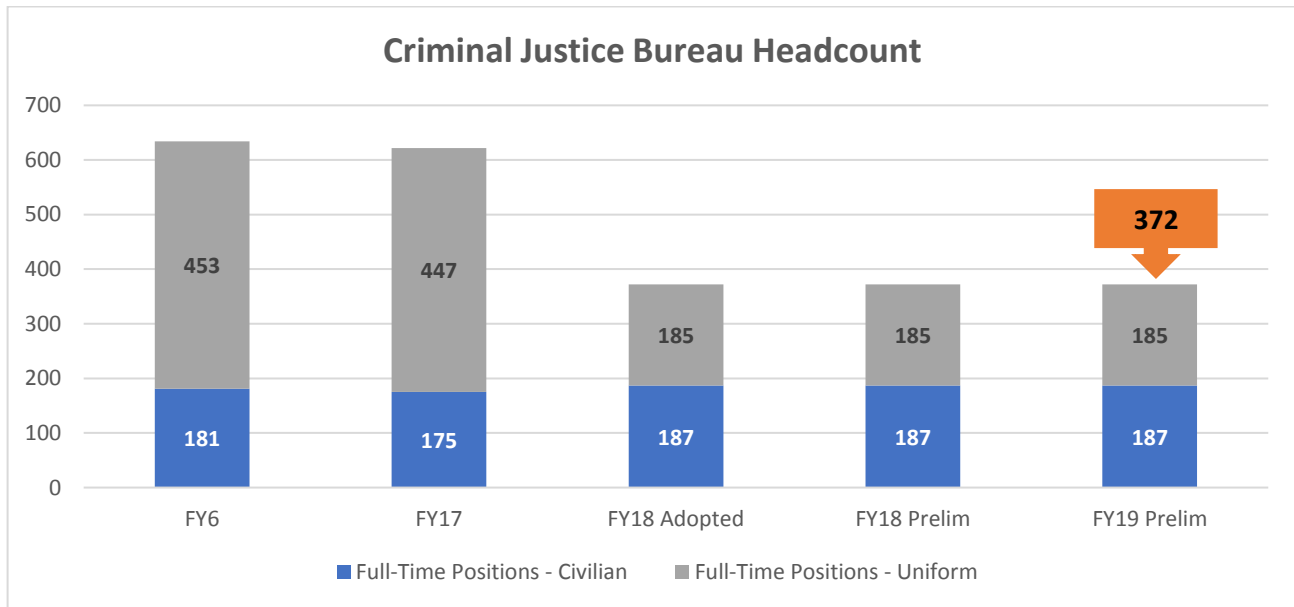
Criminal Justice Bureau

The Criminal Justice Bureau serves as the operational liaison between the NYPD and other agencies involved in the criminal justice community, including the five county District Attorney’s Offices, the New York State Office of Court Administration, the State Division of Criminal Justice Services, and the Mayor’s Office of Criminal Justice. Below is a chart of the Criminal Justice Bureau’s PS and OTPS budget from Fiscal 2016 to Fiscal 2019.



The Fiscal 2019 Preliminary Budget of \$62.2 million increased by \$1.7 million when compared to the Fiscal 2018 Adopted Budget, due to an increase in uniform salary spending. In Fiscal 2019, the PS budget comprises of 99 percent of the total budget. The OTPS budge remains unchanged since adoption.

Budgeted headcount for this bureau, when compared to the Fiscal 2018 Adopted Budget, remains unchanged. Civilian personnel comprise 50.3 percent of the bureau’s budgeted headcount. The chart below displays the headcount for the Criminal Justice Bureau.



Reimbursable Overtime

Reimbursable overtime funds include private, State and federal grants that reimburse the Department for overtime expenses mostly related to security costs related to the United Nations.

Reimbursable Overtime						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Overtime - Civilian	\$7,799	\$8,449	\$8	\$1,306	\$8	\$0
Overtime - Uniformed	27,097	33,718	26,303	27,922	26,303	0
TOTAL	\$34,897	\$42,167	\$26,310	\$29,228	\$26,310	\$0
Funding						
Federal - Other			\$26,303	\$26,603	\$26,303	\$0
Intra City			8	24	8	0
Other Categorical			0	1,436	0	0
State			0	1,166	0	0
TOTAL	\$34,897	\$42,167	\$26,310	\$29,228	\$26,310	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
Full-Time Positions - Uniform	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

The Fiscal 2019 Preliminary Budget of \$26.3 million remains unchanged since the Fiscal 2018 Adopted Budget. Furthermore, there is no headcount associated with this program area.

PMMR Highlights

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Counterterrorism training (hrs) - Uniformed members	216,556	210,582	182,331	*	*	75,117	30,261
- Non-members	26,152	48,607	49,477	*	*	20,004	12,107

- The total number of hours uniformed personnel received counterterrorism training decreased by 59.7 percent when comparing the first four months of Fiscal 2018 to the first four months of Fiscal 2017.
- The total number of hours that non-members of the Department received counterterrorism training decreased by 39.5 percent in the first four months of Fiscal 2018, when compared to the first four months of Fiscal 2017.

Security/Counterterrorism Grants

Security/Counter-Terrorism grants include federal funds appropriated for the purpose of aiding the Department's efforts to protect the City and its residents from prospective terrorist activities. These grants include the Urban Area Security Initiative (UASI), State Homeland Security Block Grant, Law Enforcement Terrorism Prevention Program, Port Security grant, Rail and Transit Security grant, and the Urban Areas Security Initiative grant.

Security/Counter-Terrorism Grants						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Overtime - Uniformed	\$25,505	\$39,936	\$5,000	\$5,000	\$5,552	\$552
Additional Gross Pay	\$0	\$0	\$0	\$0	\$0	0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	0
Full-Time Salaried - Civilian	4,260	4,609	2,344	2,420	0	(2,344)
Overtime - Civilian	0	1,007	0	0	0	0
Unsalaries	0	9	0	0	0	0
Subtotal	\$29,765	\$45,562	\$7,344	\$7,420	\$5,552	(\$1,792)
Other Than Personal Services						
Other Services & Charges	\$89,402	\$69,134	\$45,371	\$91,794	\$12,434	(\$32,937)
Contractual Services	2,949	6,199	77	6,784	0	(77)
Property & Equipment	14,399	5,188	315	13,675	0	(315)
Supplies & Materials	56	101	12	806	0	(12)
Subtotal	\$106,807	\$80,622	\$45,775	\$113,059	\$12,434	(\$33,341)
TOTAL	\$136,572	\$126,184	\$53,119	\$120,479	\$17,986	(\$35,132)
Funding						
Federal - Other			\$53,119	\$120,479	\$17,986	(\$35,132)
TOTAL	\$136,572	\$126,184	\$53,119	\$120,479	\$17,986	(\$35,132)
Budgeted Headcount						
Full-Time Positions - Civilian	0	1	61	64	0	(61)
TOTAL	0	1	61	64	0	(61)

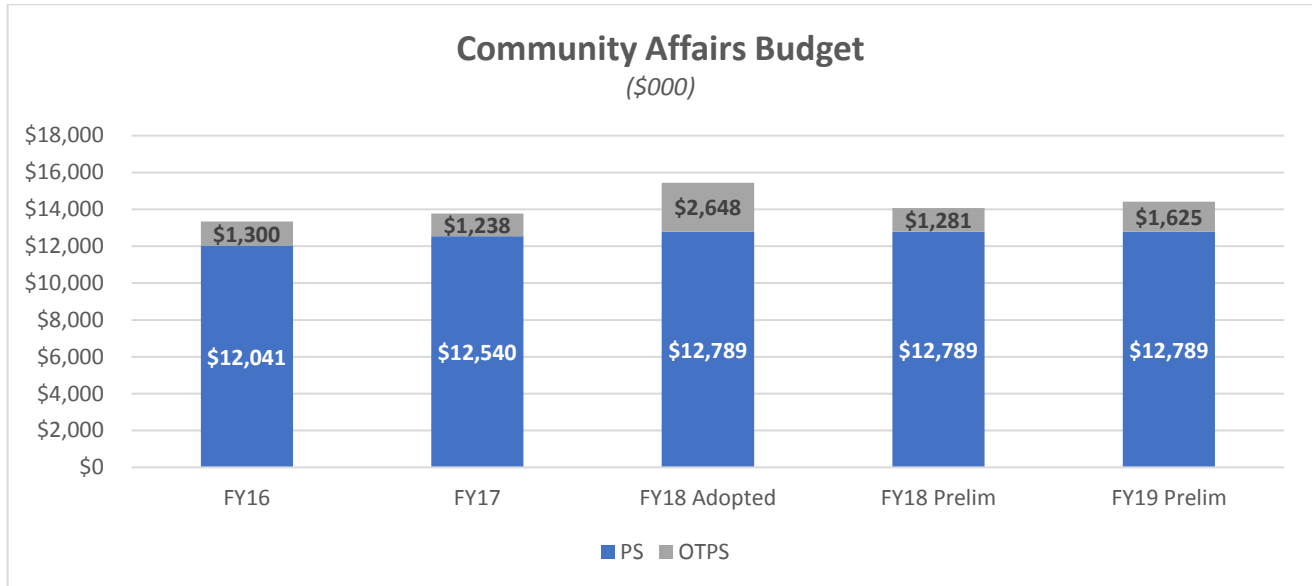
**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

The Security/Counterterrorism Grants program area currently recognizes \$17.9 million in UASI funding for Fiscal 2019, which mirrors OMB's practice of not recognizing federal revenue until grants are awarded. In the Department's Fiscal 2018 Budget, as of the Fiscal 2019 Preliminary Budget, the Department has recognized \$120.5 million in federal funding. Of this funding, \$82.4 million or about 68.4 percent can be attributed to the UASI federal grant.

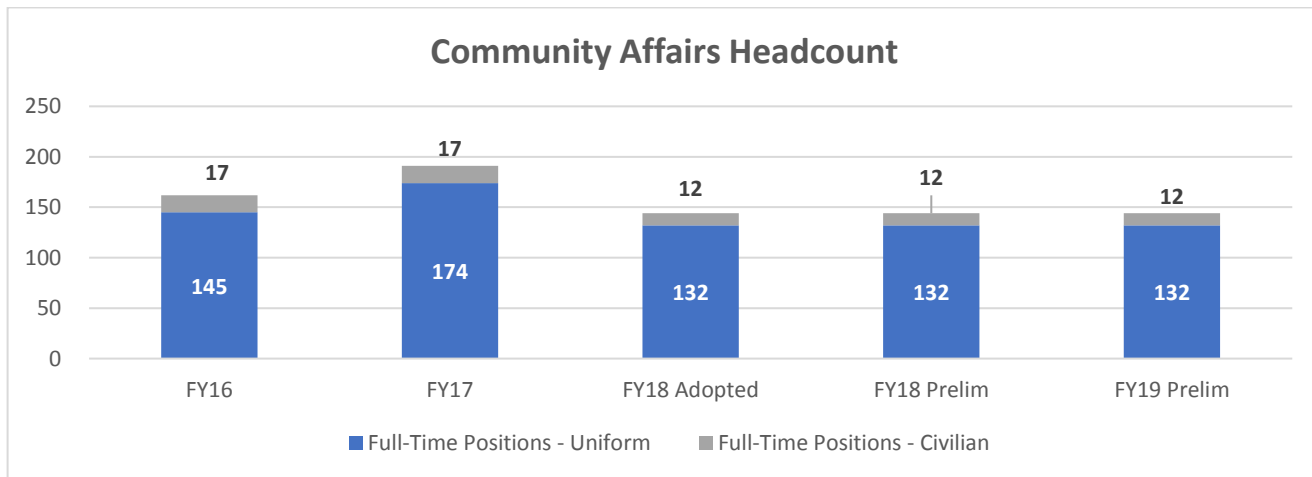
This program area is entirely funded by federal grants. As previously mentioned, it is the practice of OMB not to recognize federal revenue until grants are awarded, and as a result, it creates considerable fluctuations in the budget and headcount during the course of the fiscal year.

Community Affairs

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



The Fiscal 2019 Preliminary Budget of \$14.4 million decreased by approximately \$1 million when compared to the Fiscal 2018 Adopted Budget for the Community Affairs Bureau. Budgeted headcount remains stable, with approximately 91.6 percent of the budgeted headcount comprising uniform personnel. The total headcount for this program area is 144.



Below is the significant budgetary action that impact the Community Affairs Bureau.

- Programming Accruals.** The Fiscal 2019 Preliminary Budget recognizes \$620,833 in savings as part of the Citywide Savings Program in Fiscal 2018. According to the Department, the community center in East New York is still in the construction phase with hopes of completion by 2019. The construction phase has caused a delay in programming. The Community Affairs Bureau is in the middle of procurement process for the Community Center and onboarding a youth programming vendor.

Capital Overview

The principal mission of the Police Department is to maintain public safety and security, respond to calls for emergency aid and to conduct investigations of criminal activity. To achieve its mission, the NYPD has three capital program goals. These goals are to maintain safe and proper replacement cycles for all equipment necessary for policing activities, to maintain facilities and building systems, and to enhance policing efforts by upgrading and purchasing new equipment.

The Preliminary Capital Commitment Plan includes approximately \$2.0 billion in Fiscal 2018-2022 for the Department, an increase of \$67.4 million or 3.4 percent when compared to its Adopted Capital Commitment Plan.

NYPD 2018-2022 Capital Commitment Plan: Adopted and Preliminary Budget						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	FY21	FY22	Total
Adopted						
Total Capital Plan	\$766,812	\$639,680	\$416,259	\$35,665	\$46,230	\$1,904,646
Preliminary Plan						
Total Capital Plan	\$688,811	\$724,402	\$476,984	\$35,665	\$46,230	\$1,972,092
Change						
Level	(\$78,001)	\$84,722	\$60,725	\$0	\$0	\$67,446
Percentage Change	(11%)	12%	13%	0%	0%	3%

NYPD Capital Plan Structure

The Department's Adopted Capital Plan can be lumped into five major categories: 1) police facilities (improvements and construction), 2) communications equipment, 3) vehicles, 4) computer equipment, and 5) miscellaneous equipment.

Generally, the City's Preliminary Capital Commitment Plan authorizes new or on-going capital projects implemented by budget lines. Capital appropriations made within each budget line represent each agency's legal authority to spend associated capital dollars. At budget adoption, the Council will vote on these appropriations.

Additionally, budget lines in the capital commitment plan and the Preliminary Capital Budget cover an agency's total budgeted capital funds for each priority. For example, in the NYPD's Capital Budget there are 21 budget lines. However, the utility of these budget lines can also be determined based on the number of project lines or project identifiers are associated with each. Project lines represent components within a budget line. A budget line may have one project ID or it may have ten projects associated with it. The Department's Capital Commitment Plan includes over 400 project IDs for the 21 budget lines discussed earlier. For example, the Department's budget line for improvements to police facilities Department-wide includes approximately 120 project IDs. Furthermore, while most budget lines have appropriations allocated within it, several project IDs do not have funding allocated. For example, the Department's capital plan still contains a project line for the new Staten Island precinct with no funding associated with it; the 121st precinct opened in 2013. The table below displays the number of budget lines and project IDs with the level of funding associated with the budget lines.

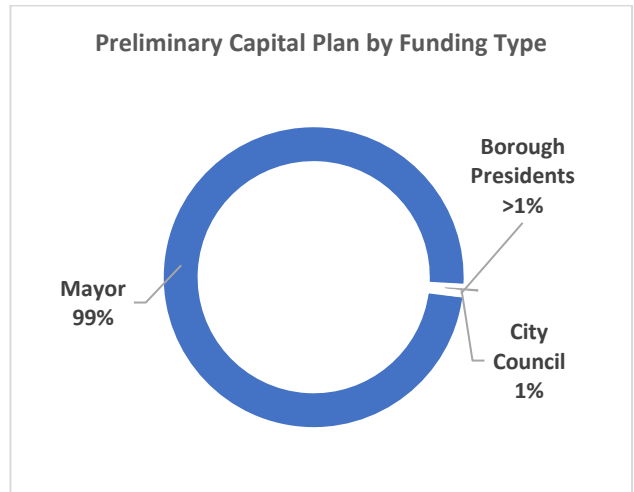
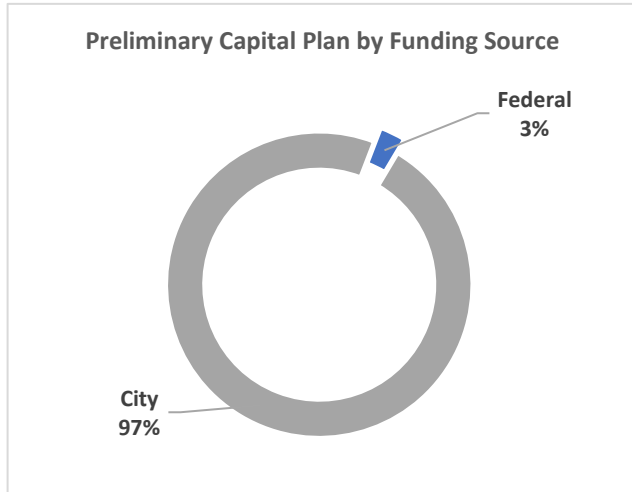
Capital Budget Line Title	# of Projects	Prelim FY18-22
70th Precinct	1	\$0
Acquisition and Installation of Computer Equipment	67	285,247
Construct, Reconstruction, Landscape - Brooklyn	1	1,000
Construction of a New 116th Precinct Station House, Queens	1	70,000
Construction of a New Police Training Facility, Citywide	1	7,400
Helicopters	2	18,808
Improvements to Police Department Property, Citywide	129	713,231
Improvements to Police Department Property, Queens	3	2,050
Improvements to Police Department Property, Bronx	2	529
Marine Launches for Harbor Unit	6	17,318
New 40th Precinct Station House	1	64,567
New Public Safety Answering Center	4	12,633
Police Department Buildings, Improvements, Citywide	3	650
Purchase and Installation of Equipment, Brooklyn	2	72
Purchase and Installation of Equipment, Queens	2	2,454
Purchase of New Equipment for Police Department Use	72	52,204
Purchase of Vehicles and Equipment, Citywide	16	12,206
Security Camera Systems in City-Owned Parks, Staten Island	1	150
Site Acquisition and Construction for New Property Clerk Facility, Queens	1	435,000
Ultra-High Frequency Radio Telephone Equipment	29	199,173
Vehicles of at least \$35,000 after November 1, 1999	63	77,400
Total	407	\$1,972,092

The table below provide the number of project lines, a funding range and total commitments within the NYPD's preliminary capital commitment plan.

NYPD Preliminary Capital Commitment Plan by Funding Range			
Fiscal 2018-2022:\$2.0 Billion			
<i>Dollars in Thousands</i>			
Number of Projects	Total FY18-22 Prelim Plan	Plan Range	Percent of Total
8	\$1,164,356	\$47,000-\$435,000	59.0%
17	\$352,266	\$11,000-\$35,000	17.9%
102	\$396,539	\$10,000-\$1,000	20.1%
280	\$58,931	>\$1,000	2.9%
Total			
407	\$1,972,092	--	100.0%

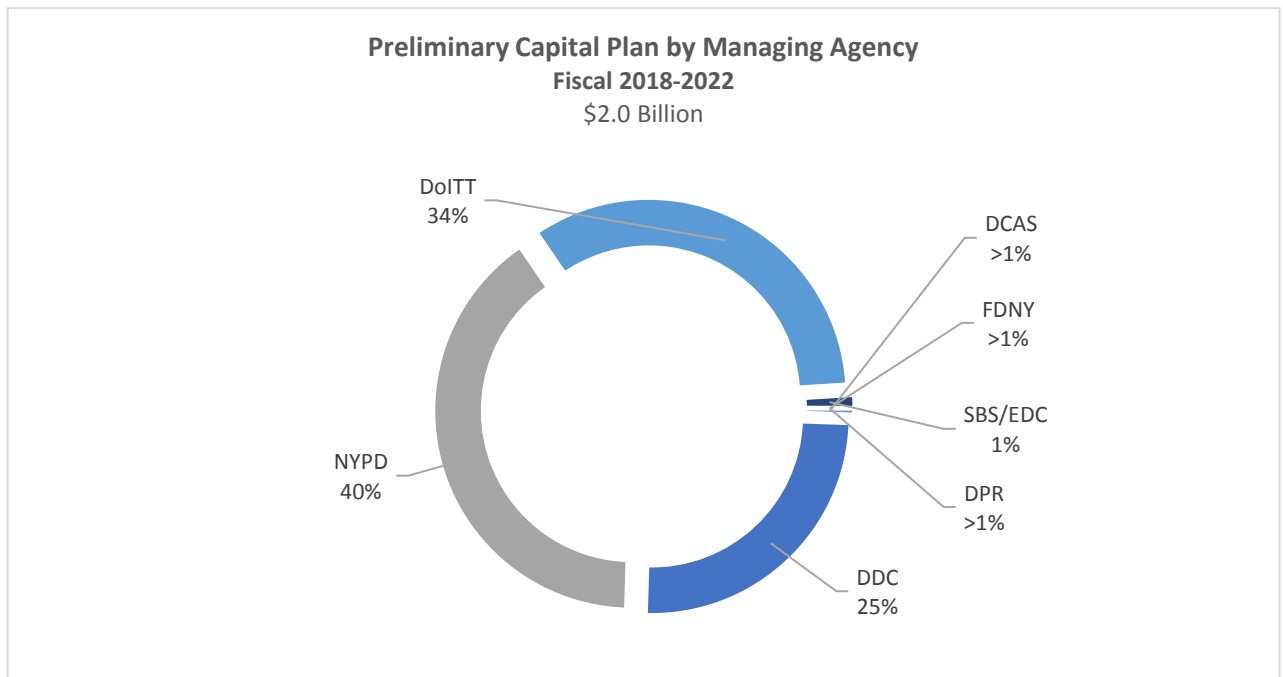
While, the Department's capital plan does contain 407 project lines, 59 percent or \$1.2 billion of the Department's four-year capital plan is allocated to only eight projects. The majority of the \$1.2 billion is allocated to major construction projects, such as the building of four new facilities across the City. The Department allocated \$140.5 million to the sustainable technology initiative, which will overhaul the Department current technological operations. Conversely, the Department's capital plan contains 325 projects under \$10 million.

Each fiscal year at adoption, Council Members and Borough Presidents allocate capital discretionary funding to various projects or agencies. The chart below displays the Preliminary Capital Budget by either the City Council, Borough Presidents, or the Mayorality. Furthermore, the second chart displays the Preliminary Capital Plan by City or federal funding.



Managing Agency

The Department of Design and Construction (DDC) is the City’s primary capital construction project manager. DDC was created for the City to find a way to efficiently manage the design and construction of most public buildings and infrastructure. Many City agencies, including the NYPD work with DDC to assist with the management of larger construction projects. The chart below shows the percentage of funds by managing agency within the NYPD’s Preliminary Capital Plan.



The Department currently has 31 projects managed by DDC with commitments totaling \$491.6 million, or 24.9 percent of the Department’s entire Preliminary Capital Plan. Furthermore, recently DDC assumed the management of two significant capital projects. The new 116th precinct (\$70 million) in Queens and a new firearms training facility at Rodman’s Neck (\$274.6 million) in the Bronx.

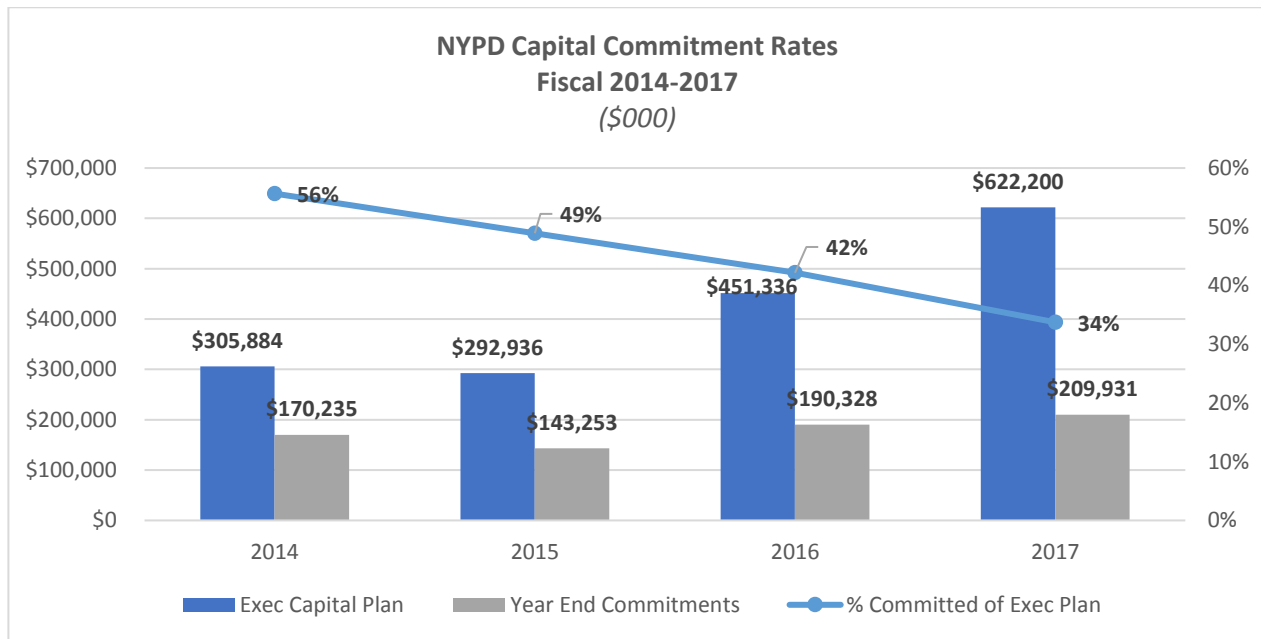
Agency Performance

The OMB often frontloads budgets for capital projects, which usually span multiple fiscal years. Agencies will often roll unspent capital funds into future fiscal years. In Fiscal 2017, the NYPD only committed \$209.9 million or approximately 33.7 percent of its annual capital plan. Therefore, it is assumed that a significant portion of

the NYPD’s Fiscal 2018 Capital Plan will be rolled into outyears. For example, the Department rolled \$68.0 million from Fiscal 2017 to Fiscal 2018 for the site acquisition for a new property clerk facility. Funding was rolled into the outyears as the Department is still determining the location for the new facility.

During the last several fiscal years, the Department’s capital plan has increased largely due to the introduction of several major capital projects, such as a \$278.6 million project to build a new firearms training facility in the Bronx. However, the majority of the Preliminary Capital Plan can be attributed to improving or maintaining facilities, purchasing equipment or technology, and purchasing vehicles.

The chart below displays the Department’s capital commitment plan as of the Fiscal 2014-2017 Executive Budget and the actual commitments in the corresponding fiscal year. Furthermore, the chart shows the percentage of the capital plan committed per fiscal year. The chart indicates, while the Department’s capital plan and commitment rate is increasing the substantial increase in the Department’s capital plan has led to a decrease in the actual percentage of the plan the Department has been able to commit.



In Fiscal 2014, the Department committed 55.7 percent of its capital plan. However, in Fiscal 2017, the Department committed just 33.7 percent of its capital plan, which is 22.0 percent less than in Fiscal 2014. As previously noted, eight projects account for 58.9 percent of the Department’s Adopted Capital Plan. Of the eight projects, the three DDC managed projects have a total allocation of \$403.1 million. However, as of December, DDC has only committed \$12 million or just 2.9 percent of the \$403.1 million. The low commitment rate for larger intensive capital projects, particularly ones managed by DDC could be a significant reason for the Department’s decreasing commitment rate over the years.

Preliminary Capital Plan Highlights

The significant projects in the NYPD’s Fiscal 2018-2022 Preliminary Capital Plan categorized by managing agency.

NYPD

- Sustainable Technology Initiative Phase Two.** The Preliminary Capital Commitment Plan includes \$140.5 million for phase two of the Department’s Sustainable Technology Initiative. With much of the NYPD’s existing IT infrastructure reaching the end of useful lifecycle, this initiative funds a complete overhaul of current technological operations and brings sustainable hardware and software development to the Department. The Preliminary Capital Commitment Plan includes \$76.1 million in planned commitments for Fiscal 2018 and \$46.8 million in planned commitments for Fiscal 2019.

- **Renovation of Precinct Bathrooms Department-wide.** The Preliminary Capital Commitment Plan includes a total of \$29.4 million for renovation of bathrooms in the 77 precincts and One Police Plaza. The planned commitments \$28.9 million in Fiscal 2018 comprises up 98.3 percent of the total commitments. As of the end of Fiscal 2017, the Department has completed 48 bathroom renovations within 12 precincts and 22 bathrooms in One Police Plaza. The Department expects to engage in 58 bathroom renovations citywide by the end of 2021.
- **Citywide Locker Room Renovation.** The Preliminary Capital Commitment Plan includes \$47.6 million in capital commitments for to renovate locker rooms department-wide. The Plan commits \$8.8 million in Fiscal 2018, \$19.1 million in Fiscal 2019, and \$19.6 million in Fiscal 2020 for this capital project. In Fiscal 2018, the Department completed four locker rooms within the 111th, 210th, 46th, and the 1st precinct. The Department expects to complete five locker room renovations per year.

Department of Design and Construction

- **New 116th Precinct.** The Preliminary Capital Commitment Plan includes \$70 million for the construction of a new 116th Precinct in Southeast Queens. The construction of the 116th Precinct will allow for faster response times and improved crime fighting in the area. The Plan includes \$9.5 million in Fiscal 2018 for the design of the new precinct and \$59.5 million remains in Fiscal 2019 for the construction portion of this project. The new precinct will be located at 42-40 North Conduit Avenue in the Rosedale neighborhood of Queens. The Department expects to complete this project by spring 2022. Of note, as of the Adopted Capital Plan, DDC is now managing this project.
- **Rodman's Neck Training Facility.** The Preliminary Capital Commitment Plan includes \$274.6 million, of which \$253.8 million is in Fiscal 2019, for the renovation of the Department's firing range and tactical village at Rodman's Neck in the Bronx. According to the Department, funding will enable it to build six new outdoor firing ranges, fully fitted with sound barriers that will help suppress the noise from the firing range. Funding will also support the construction of a new training facility with gun services and ammunition storage and will provide the Department with the necessary classrooms, lockers, dining halls, laboratories, and administration space. Of note, as of the Fiscal 2018 Adopted Capital Plan, DDC is now managing this project.
- **New Property Clerk.** The Preliminary Capital Commitment Plan includes \$435 million in planned commitments for the site acquisition costs and construction for a new property clerk facility. The Department is considering Queens as the location for the new facility and is currently working with the Department of Citywide Administrative Services (DCAS) on site acquisition.

Appendices

Program Area Charts

Administration

Administration						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$138,482	\$138,470	\$144,442	\$144,442	\$151,859	\$7,417
Full-Time Salaried - Civilian	101,640	108,615	112,287	112,312	112,632	345
Fringe Benefits	67,884	65,907	70,260	70,260	69,091	(1,169)
Additional Gross Pay	51,457	53,506	42,447	42,447	42,079	(368)
Fringe Benefits - SWB	1,128	1,187	1,168	1,168	1,168	0
Unsalariated	911	1,013	680	680	681	1
Other Salaried	198	207	169	169	169	0
Additional Gross Pay - Labor Reserve	302	236	0	0	0	0
Overtime - Civilian	1,463	1,217	0	47	0	0
Overtime - Uniformed	4,040	5,080	0	830	0	0
Subtotal	\$367,505	\$375,437	\$371,453	\$372,354	\$377,678	\$6,225
Other Than Personal Services						
Other Services & Charges	\$147,532	\$152,743	\$123,643	\$174,199	\$114,681	(\$8,963)
Contractual Services	51,876	71,497	51,493	77,103	72,050	20,557
Contractual Services - Professional Services	11,668	18,150	45,991	51,623	43,546	(2,446)
Supplies & Materials	34,518	25,792	16,789	25,308	16,673	(115)
Property & Equipment	32,774	18,160	6,851	15,163	6,894	43
Fixed & Misc. Charges	1,094	666	597	452	492	(106)
Fixed & Misc. Charges - Judgments & Claims	0	0	0	0	0	0
Subtotal	\$279,461	\$287,007	\$245,364	\$343,849	\$254,336	\$8,971
TOTAL	\$646,967	\$662,444	\$616,817	\$716,202	\$632,014	\$15,197
Funding						
City Funds			\$588,941	\$601,775	\$609,614	\$20,672
State			27,594	80,394	22,400	(5,194)
Federal - Other			282	33,332	0	(282)
Intra City			0	79	0	0
Other Categorical			0	622	0	0
TOTAL	\$646,967	\$662,444	\$616,817	\$716,202	\$632,014	\$15,197
Budgeted Headcount						
Full-Time Positions - Civilian	1,510	1,557	1,556	1,556	1,556	0
Full-Time Positions - Uniform	1,389	1,347	1,179	1,179	1,179	0
TOTAL	2,899	2,904	2,735	2,735	2,735	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Chief of Department

Chief of Department						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Overtime - Uniformed	\$495,768	\$394,030	\$505,840	\$505,840	\$511,790	\$5,950
Additional Gross Pay	278,525	262,974	319,062	319,062	322,060	2,997
Overtime - Civilian	63,168	65,043	40,496	40,496	40,496	0
Full-Time Salaried - Uniformed	35,184	38,277	32,351	32,351	32,351	0
Full-Time Salaried - Civilian	2,331	2,677	3,246	3,246	3,246	0
Unsalariated	38	35	17	17	17	0
Additional Gross Pay - Labor Reserve	7	0	0	0	0	0
Fringe Benefits	4,432	0	0	0	0	0
P.S. Other	24	10	0	0	0	0
Subtotal	\$879,476	\$763,045	\$901,012	\$901,012	\$909,960	\$8,948
Other Than Personal Services						
Supplies & Materials	\$1,099	\$1,016	\$5,912	\$2,985	\$3,858	(\$2,053)
Other Services & Charges	4,496	3,221	1,369	4,031	1,369	0
Property & Equipment	823	838	833	828	655	(178)
Contractual Services	142	115	87	143	87	0
Fixed & Misc. Charges	0	3	0	0	0	0
Subtotal	6,560	5,192	8,200	7,987	5,969	(2,231)
TOTAL	\$886,036	\$768,238	\$909,213	\$908,999	\$915,929	\$6,717
Funding						
City Funds			\$909,035	\$906,070	\$915,929	\$6,895
Intra City			0	15	0	0
State			178	2,914	0	(178)
TOTAL	\$886,036	\$768,238	\$909,213	\$908,999	\$915,929	\$6,717
Budgeted Headcount						
Full-Time Positions - Uniform	373	403	239	239	239	0
Full-Time Positions - Civilian	40	47	36	36	36	0
TOTAL	413	450	275	275	275	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Citywide-Operations

Citywide Operations						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$124,112	\$142,847	\$126,466	\$126,526	\$128,880	\$2,413
Additional Gross Pay	2,585	12,627	10,688	10,697	11,056	368
Full-Time Salaried - Civilian	2,755	3,101	1,958	1,958	1,958	0
Unsalaries	36	47	80	80	80	0
Fringe Benefits	1	840	0	1	47	47
Additional Gross Pay - Labor Reserve	5	0	0	0	0	0
Overtime - Civilian	2	17	0	0	0	0
Overtime - Uniformed	2,940	17,956	0	0	0	0
Subtotal	\$132,436	\$177,435	\$139,192	\$139,261	\$142,020	\$2,828
Other Than Personal Services						
Supplies & Materials	\$2,483	\$2,210	\$3,481	\$3,448	\$3,481	\$0
Contractual Services	2,063	1,766	2,471	2,370	2,131	(341)
Other Services & Charges	485	1,192	677	924	677	0
Property & Equipment	5,173	3,580	550	1,353	550	0
Contractual Services - Professional Services	104	117	139	129	149	10
Fixed & Misc. Charges	0	1	0	0	0	0
Subtotal	\$10,308	\$8,867	\$7,319	\$8,224	\$6,988	(\$331)
TOTAL	\$142,744	\$186,302	\$146,511	\$147,485	\$149,008	\$2,497
Funding						
City Funds			\$145,941	\$147,280	\$148,805	\$2,864
State			192	192	192	0
Intra City			378	12	12	(366)
Federal - Other			0	1	0	0
TOTAL	\$142,744	\$186,302	\$146,511	\$147,485	\$149,008	\$2,497
Budgeted Headcount						
Full-Time Positions - Uniform	1,572	1,560	1,358	1,362	1,385	27
Full-Time Positions - Civilian	68	74	45	45	45	0
TOTAL	1,640	1,634	1,403	1,407	1,430	27

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Communications

Communications						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$72,327	\$78,589	\$76,005	\$75,858	\$75,505	(\$500)
Full-Time Salaried - Uniformed	7,129	9,147	9,510	9,510	9,510	0
Additional Gross Pay	2,845	2,977	86	86	86	0
Unsalaries	4	7	9	9	9	0
Fringe Benefits	0	1	2	2	2	0
Additional Gross Pay - Labor Reserve	520	5	0	0	0	0
Overtime - Uniformed	4	7	0	0	0	0
Subtotal	\$82,829	\$90,733	\$85,613	\$85,465	\$85,112	(\$500)
Other Than Personal Services						
Other Services & Charges	\$25,034	\$22,705	\$22,777	\$22,986	\$22,333	(\$444)
Contractual Services	6,624	4,598	7,734	9,511	8,899	1,165
Property & Equipment	5,418	5,490	2,817	2,730	2,802	(15)
Supplies & Materials	1,454	1,908	667	1,050	588	(78)
Contractual Services - Professional Services	188	128	0	149	0	0
Contractual Services - Social Services	0	7	0	36	0	0
Subtotal	\$38,717	\$34,836	\$33,994	\$36,462	\$34,622	\$628
TOTAL	\$121,546	\$125,569	\$119,607	\$121,927	\$119,735	\$128
Funding						
City Funds			\$119,106	\$118,354	\$119,735	\$628
Federal - Other			500	3,436	0	(500)
State			0	136	0	0
TOTAL	\$121,546	\$125,569	\$119,607	\$121,927	\$119,735	\$128
Budgeted Headcount						
Full-Time Positions - Uniform	67	84	90	90	90	0
Full-Time Positions - Civilian	1,507	1,577	1,569	1,557	1,557	(12)
TOTAL	1,574	1,661	1,659	1,647	1,647	(12)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Community Affairs

Community Affairs						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$11,092	\$11,451	\$11,590	\$11,590	\$11,590	\$0
Full-Time Salaried - Civilian	938	1,079	974	974	974	0
Unsalaries	9	10	226	226	226	0
Additional Gross Pay	0	0	0	0	0	0
Additional Gross Pay - Labor Reserve	2	0	0	0	0	0
Overtime - Uniformed	0	1	0	0	0	0
Subtotal	\$12,041	\$12,540	\$12,789	\$12,789	\$12,789	\$0
Other Than Personal Services						
Contractual Services	\$134	\$144	\$1,108	\$191	\$939	(\$170)
Supplies & Materials	816	781	1,285	867	431	(854)
Contractual Services - Social Services	158	157	125	140	125	0
Other Services & Charges	65	115	110	41	110	0
Property & Equipment	127	41	20	38	20	0
Contractual Services - Professional Services	0	0	0	5	0	0
Subtotal	\$1,300	\$1,238	\$2,648	\$1,281	\$1,625	(\$1,024)
TOTAL	\$13,342	\$13,778	\$15,437	\$14,070	\$14,413	(\$1,024)
Funding						
City Funds			\$15,437	\$14,070	\$14,413	(\$1,024)
TOTAL	\$13,342	\$13,778	\$15,437	\$14,070	\$14,413	(\$1,024)
Budgeted Headcount						
Full-Time Positions - Uniform	145	174	132	132	132	0
Full-Time Positions - Civilian	17	17	12	12	12	0
TOTAL	162	191	144	144	144	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget

Criminal Justice Bureau

Criminal Justice Bureau						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$41,873	\$41,947	\$40,319	\$40,319	\$42,044	\$1,724
Additional Gross Pay	8,488	7,820	10,660	10,660	10,660	0
Full-Time Salaried - Civilian	7,572	7,706	8,946	8,946	8,946	0
Additional Gross Pay - Labor Reserve	3	0	0	0	0	0
Overtime - Uniformed	1	1	0	0	0	0
Subtotal	\$57,936	\$57,474	\$59,925	\$59,925	\$61,649	\$1,725
Other Than Personal Services						
Contractual Services	\$194	\$35	\$395	\$302	\$395	\$0
Other Services & Charges	65	55	64	169	64	0
Property & Equipment	0	11	62	65	62	0
Supplies & Materials	15	33	32	18	32	0
Subtotal	\$273	\$134	\$554	\$554	\$554	\$0
TOTAL	\$58,210	\$57,608	\$60,479	\$60,478	\$62,203	\$1,725
Funding						
City Funds			\$60,479	\$60,478	\$62,203	\$1,725
TOTAL	\$58,210	\$57,608	\$60,479	\$60,478	\$62,203	\$1,725
Budgeted Headcount						
Full-Time Positions - Civilian	181	175	187	187	187	0
Full-Time Positions - Uniform	453	447	185	185	185	0
TOTAL	634	622	372	372	372	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Detective Bureau

Detective Bureau						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$490,776	\$516,107	\$511,059	\$511,059	\$511,059	\$0
Full-Time Salaried - Civilian	27,423	28,525	32,849	33,235	32,849	0
Additional Gross Pay	12,581	41,283	5,985	5,985	5,985	0
Overtime - Uniformed	10,890	68,526	0	3,562	3,562	3,562
Additional Gross Pay - Labor Reserve	5	0	0	0	0	0
Fringe Benefits	4	2,023	0	0	0	0
Overtime - Civilian	19	152	0	0	0	0
Unsalaries	52	71	0	0	0	0
Subtotal	\$541,750	\$656,687	\$549,893	\$553,842	\$553,455	\$3,562
Other Than Personal Services						
Other Services & Charges	\$7,817	\$6,223	\$6,646	\$7,665	\$6,646	\$0
Supplies & Materials	1,315	1,185	5,624	4,916	5,344	(280)
Contractual Services	511	735	7,492	5,106	2,636	(4,856)
Property & Equipment	1,141	749	688	1,369	688	0
Contractual Services - Professional Services	78	74	95	79	95	0
Subtotal	\$10,862	\$8,966	\$20,545	\$19,135	\$15,409	(\$5,136)
TOTAL	\$552,612	\$665,653	\$570,438	\$572,976	\$568,864	(\$1,574)
Funding						
City Funds			\$564,987	\$560,126	\$559,681	(\$5,306)
Federal - Other			3,000	7,537	6,562	3,562
Intra City			1,911	1,911	2,081	170
State			540	3,403	540	0
TOTAL	\$552,612	\$665,653	\$570,438	\$572,976	\$568,864	(\$1,574)
Budgeted Headcount						
Full-Time Positions - Uniform	5,236	5,462	5,266	5,266	5,266	0
Full-Time Positions - Civilian	524	520	609	609	609	0
TOTAL	5,760	5,982	5,875	5,875	5,875	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget*

Housing Bureau

Housing Bureau						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$153,529	\$169,268	\$169,228	\$169,228	\$170,693	\$1,465
Additional Gross Pay	23,946	25,899	23,944	23,944	23,944	0
Full-Time Salaried - Civilian	5,201	5,357	7,727	7,727	7,727	0
Unsalariated	1	0	27	27	27	0
Additional Gross Pay - Labor Reserve	7	0	0	0	0	0
Overtime - Uniformed	2	23	0	0	0	0
Subtotal	\$182,687	\$200,546	\$200,926	\$200,926	\$202,391	\$1,465
Other Than Personal Services						
Other Services & Charges	\$298	\$539	\$162	\$245	\$162	\$0
Contractual Services	24	21	21	23	21	0
Supplies & Materials	4	1	10	9	10	0
Property & Equipment	15	14	9	7	9	0
Subtotal	\$341	\$576	\$201	\$284	\$201	\$0
TOTAL	\$183,028	\$201,122	\$201,127	\$201,209	\$202,592	\$1,465
Funding						
City Funds			\$201,127	\$201,130	\$202,592	\$1,465
Other Categorical			0	80	0	0
TOTAL	\$183,028	\$201,122	\$201,127	\$201,209	\$202,592	\$1,465
Budgeted Headcount						
Full-Time Positions - Uniform	2,197	2,244	2,244	2,244	2,244	0
Full-Time Positions - Civilian	125	131	147	147	147	0
TOTAL	2,322	2,375	2,391	2,391	2,391	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Intelligence and Counterterrorism

Intelligence and Counterterrorism						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$131,643	\$159,726	\$167,283	\$167,283	\$168,165	\$882
Additional Gross Pay	8,723	13,931	8,021	8,021	8,021	0
Full-Time Salaried - Civilian	3,020	3,296	6,387	6,387	6,394	7
Unsalariated	62	66	1	1	1	0
Additional Gross Pay - Labor Reserve	7	45	0	0	0	0
Fringe Benefits	0	589	0	0	0	0
Overtime - Civilian	10	87	0	0	0	0
Overtime - Uniformed	12	13,401	0	0	0	0
Subtotal	\$143,477	\$191,141	\$181,691	\$181,691	\$182,581	\$889
Other Than Personal Services						
Other Services & Charges	\$4,329	\$4,388	\$3,992	\$5,737	\$3,892	(\$100)
Property & Equipment	2,091	938	534	654	504	(30)
Contractual Services	333	425	489	411	489	0
Supplies & Materials	231	255	286	221	286	0
Fixed & Misc. Charges	1	18	26	18	26	0
Subtotal	\$6,985	\$6,024	\$5,327	\$7,040	\$5,197	(\$130)
TOTAL	\$150,462	\$197,165	\$187,018	\$188,731	\$187,777	\$759
Funding						
City Funds			\$187,018	\$188,657	\$187,777	\$759
Federal - Other			0	74	0	0
TOTAL	\$150,462	\$197,165	\$187,018	\$188,731	\$187,777	\$759
Budgeted Headcount						
Full-Time Positions - Uniform	1,671	1,695	1,461	1,461	1,461	0
Full-Time Positions - Civilian	101	99	73	73	73	0
TOTAL	1,772	1,794	1,534	1,534	1,534	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Internal Affairs

Internal Affairs						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$53,581	\$53,547	\$66,373	\$66,373	\$66,373	\$0
Additional Gross Pay	3,711	3,621	4,365	4,365	4,365	0
Full-Time Salaried - Civilian	1,152	1,183	1,070	1,070	1,070	0
Additional Gross Pay - Labor Reserve	1	0	0	0	0	0
Overtime - Uniformed	1	46	0	0	0	0
Subtotal	\$58,446	\$58,397	\$71,808	\$71,808	\$71,808	\$0
Other Than Personal Services						
Other Services & Charges	\$2,957	\$2,889	\$258	\$2,744	\$262	\$4
Property & Equipment	90	53	29	49	25	(3)
Contractual Services	27	35	20	53	25	5
Supplies & Materials	54	32	31	27	24	(8)
Fixed & Misc. Charges	2	2	1	3	3	2
Subtotal	\$3,130	\$3,011	\$338	\$2,876	\$338	\$0
TOTAL	\$61,577	\$61,408	\$72,146	\$74,684	\$72,146	\$0
Funding						
City Funds			\$72,146	\$72,146	\$72,146	\$0
Federal - Other			0	2,538	0	0
TOTAL	\$61,577	\$61,408	\$72,146	\$74,684	\$72,146	\$0
Budgeted Headcount						
Full-Time Positions - Uniform	515	493	596	596	596	0
Full-Time Positions - Civilian	23	22	29	29	29	0
TOTAL	538	515	625	625	625	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Patrol

Patrol						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$1,213,777	\$1,310,035	\$1,396,899	\$1,396,899	\$1,416,872	\$19,973
Full-Time Salaried - Civilian	56,149	58,784	83,485	69,821	70,137	(13,348)
Unsalaries	38,628	47,114	49,297	49,342	49,758	461
Additional Gross Pay	45,986	48,506	43,806	43,806	43,806	0
Fringe Benefits	200	194	89	89	89	0
Additional Gross Pay - Labor Reserve	10	0	0	0	0	0
Overtime - Civilian	1	0	0	0	0	0
Overtime - Uniformed	2,026	2,127	0	0	0	0
Subtotal	\$1,356,776	\$1,466,760	\$1,573,576	\$1,559,957	\$1,580,663	\$7,086
Other Than Personal Services						
Contractual Services - Professional Services	\$10	\$5,032	\$11,407	\$9,003	\$11,974	\$567
Contractual Services	949	565	2,613	713	2,040	(572)
Supplies & Materials	768	702	687	705	714	27
Social Services	221	195	444	444	444	0
Property & Equipment	710	681	342	1,217	295	(47)
Other Services & Charges	278	595	269	8,000	269	0
Fixed & Misc. Charges	6	9	7	8	7	0
Subtotal	\$2,941	\$7,778	\$15,770	\$20,091	\$15,745	(\$25)
TOTAL	\$1,359,718	\$1,474,539	\$1,589,346	\$1,580,048	\$1,596,407	\$7,061
Funding						
City Funds			\$1,584,117	\$1,571,029	\$1,591,178	\$7,061
Federal - Other			0	128	0	0
Intra City			5,229	5,229	5,229	0
State			0	3,663	0	0
TOTAL	\$1,359,718	\$1,474,539	\$1,589,346	\$1,580,048	\$1,596,407	\$7,061
Budgeted Headcount						
Full-Time Positions - Uniform	16,923	17,369	18,801	18,801	18,801	0
Full-Time Positions - Civilian	1,394	1,468	2,033	2,033	1,873	(160)
TOTAL	18,317	18,837	20,834	20,834	20,674	(160)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget*

Reimbursable Overtime

Reimbursable Overtime						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Overtime - Civilian	\$7,799	\$8,449	\$8	\$1,306	\$8	\$0
Overtime - Uniformed	27,097	33,718	26,303	27,922	26,303	0
TOTAL	\$34,897	\$42,167	\$26,310	\$29,228	\$26,310	\$0
Funding						
Federal - Other			\$26,303	\$26,603	\$26,303	\$0
Intra City			8	24	8	0
Other Categorical			0	1,436	0	0
State			0	1,166	0	0
TOTAL	\$34,897	\$42,167	\$26,310	\$29,228	\$26,310	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
Full-Time Positions - Uniform	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

School Safety

School Safety						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$193,049	\$201,446	\$211,817	\$211,817	\$211,818	\$0
Overtime - Civilian	45,836	50,013	40,424	40,424	40,424	0
Full-Time Salaried - Uniformed	16,988	15,301	19,298	19,298	19,535	236
Additional Gross Pay	7,289	4,822	6,433	6,433	6,433	0
Fringe Benefits	5,114	5,017	3,368	3,368	3,368	0
Unsalariated	126	78	594	594	594	0
Overtime - Uniformed	2,767	2,940	370	370	370	0
Additional Gross Pay - Labor Reserve	531	1	0	0	0	0
Subtotal	\$271,701	\$279,618	\$282,304	\$282,304	\$282,541	\$237
Other Than Personal Services						
Property & Equipment	\$3,827	\$3,479	\$3,200	\$3,010	\$3,200	\$0
Other Services & Charges	\$297	\$287	\$708	\$738	\$708	0
Contractual Services	361	501	553	713	553	0
Supplies & Materials	236	473	376	351	376	0
Contractual Services - Professional Services	0	0	57	57	57	0
Contractual Services - Social Services	21	27	10	35	10	0
Fixed & Misc. Charges	3	1	0	0	0	0
Subtotal	\$4,746	\$4,768	\$4,904	\$4,904	\$4,904	\$0
TOTAL	\$276,446	\$284,386	\$287,208	\$287,208	\$287,445	\$237
Funding						
Intra City			\$263,504	\$263,512	\$263,513	\$9
City Funds			23,704	23,696	23,932	228
TOTAL	\$276,446	\$284,386	\$287,208	\$287,208	\$287,445	\$237
Budgeted Headcount						
Full-Time Positions - Civilian	4,759	4,936	5,322	5,322	5,322	0
Full-Time Positions - Uniform	174	95	189	189	189	0
TOTAL	4,933	5,031	5,511	5,511	5,511	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Security/Counter-Terrorism Grants

Security/Counter-Terrorism Grants						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Overtime - Uniformed	\$25,505	\$39,936	\$5,000	\$5,000	\$5,552	\$552
Additional Gross Pay	\$0	\$0	\$0	\$0	\$0	0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	0
Full-Time Salaried - Civilian	4,260	4,609	2,344	2,420	0	(2,344)
Overtime - Civilian	0	1,007	0	0	0	0
Unsalariated	0	9	0	0	0	0
Subtotal	\$29,765	\$45,562	\$7,344	\$7,420	\$5,552	(\$1,792)
Other Than Personal Services						
Other Services & Charges	\$89,402	\$69,134	\$45,371	\$91,794	\$12,434	(\$32,937)
Contractual Services	2,949	6,199	77	6,784	0	(77)
Property & Equipment	14,399	5,188	315	13,675	0	(315)
Supplies & Materials	56	101	12	806	0	(12)
Subtotal	\$106,807	\$80,622	\$45,775	\$113,059	\$12,434	(\$33,341)
TOTAL	\$136,572	\$126,184	\$53,119	\$120,479	\$17,986	(\$35,132)
Funding						
Federal - Other			\$53,119	\$120,479	\$17,986	(\$35,132)
TOTAL	\$136,572	\$126,184	\$53,119	\$120,479	\$17,986	(\$35,132)
Budgeted Headcount						
Full-Time Positions - Civilian	0	1	61	64	0	(61)
TOTAL	0	1	61	64	0	(61)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Support Services

Support Services						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$34,545	\$37,702	\$38,387	\$38,387	\$38,389	\$2
Full-Time Salaried - Uniformed	22,643	21,139	20,596	20,596	20,596	0
Additional Gross Pay	1,792	1,752	1,427	1,427	1,427	0
Unsalaries	3	4	20	20	20	0
Additional Gross Pay - Labor Reserve	258	52	0	0	0	0
Overtime - Uniformed	0	3	0	0	0	0
P.S. Other	(946)	(748)	0	0	0	0
Subtotal	\$58,296	\$59,903	\$60,430	\$60,430	\$60,432	\$2
Other Than Personal Services						
Property & Equipment	\$46,369	\$51,506	\$42,381	\$47,254	\$40,397	(\$1,984)
Supplies & Materials	26,364	26,720	25,409	24,013	25,463	53
Other Services & Charges	15,498	16,856	12,846	16,830	14,401	1,555
Contractual Services	6,008	4,793	6,607	8,455	5,626	(981)
Contractual Services - Professional Services	21	37	4	10	4	0
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$94,260	\$99,912	\$87,248	\$96,562	\$85,891	(\$1,357)
TOTAL	\$152,557	\$159,815	\$147,677	\$156,992	\$146,322	(\$1,355)
Funding						
City Funds			\$147,542	\$144,713	\$144,504	(\$3,038)
Federal - Other			123	12,007	1,806	1,683
Intra City			12	42	12	0
State			0	230	0	0
TOTAL	\$152,557	\$159,815	\$147,677	\$156,992	\$146,322	(\$1,355)
Budgeted Headcount						
Full-Time Positions - Civilian	559	651	581	581	581	0
Full-Time Positions - Uniform	235	198	281	281	281	0
TOTAL	794	849	862	862	862	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Training

Training						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$109,582	\$88,580	\$83,314	\$83,314	\$83,314	\$0
Full-Time Salaried - Civilian	3,571	8,815	12,075	12,075	12,076	1
Unsalaries	13	12	1,241	1,241	1,241	0
Fringe Benefits	0	0	17	17	17	0
Additional Gross Pay	80	317	0	0	0	0
Additional Gross Pay - Labor Reserve	151	0	0	0	0	0
Overtime - Civilian	10	(9)	0	0	0	0
Overtime - Uniformed	2	5	0	0	0	0
Subtotal	\$113,409	\$97,720	\$96,648	\$96,648	\$96,649	\$1
Other Than Personal Services						
Property & Equipment	\$1,058	\$5,430	\$1,298	\$7,192	\$8,565	\$7,267
Supplies & Materials	3,946	3,918	4,138	3,731	4,138	0
Other Services & Charges	3,529	3,936	4,043	5,991	4,043	0
Contractual Services	156	385	946	1,830	2,724	1,778
Contractual Services - Professional Services	84	109	10	857	10	0
Fixed & Misc. Charges	208	0	0	20	0	0
Subtotal	\$8,980	\$13,779	\$10,435	\$19,621	\$19,480	\$9,045
TOTAL	\$122,389	\$111,499	\$107,083	\$116,269	\$116,129	\$9,046
Funding						
City Funds			\$107,083	\$113,246	\$116,129	\$9,046
Federal - Other			\$0	\$1,835	\$0	0
State			0	1,189	0	0
TOTAL	\$122,389	\$111,499	\$107,083	\$116,269	\$116,129	\$9,046
Budgeted Headcount						
Full-Time Positions - Civilian	383	267	286	286	286	0
Full-Time Positions - Uniform	1,867	1,316	538	538	538	0
TOTAL	2,250	1,583	824	824	824	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget

Transit

Transit						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$184,710	\$198,022	\$205,477	\$205,477	\$207,172	\$1,695
Additional Gross Pay	28,872	31,176	30,635	30,635	30,635	0
Full-Time Salaried - Civilian	5,530	5,606	6,860	6,860	6,860	0
Unsalaries	132	111	123	123	123	0
Fringe Benefits	0	0	104	104	104	0
Overtime - Uniformed	4,173	4,108	0	653	0	0
TOTAL	\$223,418	\$239,023	\$243,199	\$243,852	\$244,894	\$1,695
Funding						
City Funds			\$243,199	\$243,199	\$244,894	\$1,695
Other Categorical			0	653	0	0
TOTAL	\$223,418	\$239,023	\$243,199	\$243,852	\$244,894	\$1,695
Budgeted Headcount						
Full-Time Positions - Civilian	127	133	147	147	147	0
Full-Time Positions - Uniform	2,500	2,615	2,583	2,583	2,583	0
TOTAL	2,627	2,748	2,730	2,730	2,730	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Transportation

Transportation						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$122,808	\$124,811	\$141,270	\$136,418	\$142,984	\$1,714
Full-Time Salaried - Uniformed	56,781	58,091	55,194	55,194	55,621	427
Additional Gross Pay	12,962	13,125	7,579	7,655	7,609	31
Overtime - Civilian	268	247	3,279	3,279	3,279	0
Fringe Benefits	70	67	514	1,073	541	26
Additional Gross Pay - Labor Reserve	3,002	0	0	0	0	0
Overtime - Uniformed	817	856	0	0	0	0
Unsalaries	4	3	0	0	0	0
Subtotal	\$196,711	\$197,200	\$207,837	\$203,619	\$210,035	\$2,198
Other Than Personal Services						
Contractual Services	\$3,676	\$4,948	\$3,796	\$4,395	\$4,909	\$1,113
Property & Equipment	4,815	1,944	4,060	2,723	3,508	(552)
Supplies & Materials	554	1,350	1,248	1,806	717	(531)
Contractual Services - Professional Services	276	1,048	1,549	1,001	288	(1,261)
Other Services & Charges	83	601	406	780	66	(340)
Social Services	2	3	1	6	1	0
Fixed & Misc. Charges	16	2	0	20	0	0
Subtotal	\$9,421	\$9,895	\$11,059	\$10,730	\$9,488	(\$1,571)
TOTAL	\$206,133	\$207,095	\$218,896	\$214,349	\$219,523	\$627
Funding						
City Funds			\$218,896	\$212,204	\$219,523	\$627
State			0	2,145	0	0
TOTAL	\$206,133	\$207,095	\$218,896	\$214,349	\$219,523	\$627
Budgeted Headcount						
Full-Time Positions - Civilian	3,029	3,134	3,355	3,381	3,355	0
Full-Time Positions - Uniform	626	625	772	772	772	0
TOTAL	3,655	3,759	4,127	4,153	4,127	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Contract Budget

NYOD Fiscal 2019 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2018 Adopted	Number of Contracts	Fiscal 2019 Preliminary	Number of Contracts
Cleaning Services	\$3,541	4	\$3,541	4
Contractual Services - General	14,250	24	29,336	24
Data Processing Equipment Maintenance	41,416	19	39,935	19
Educ. and Rec. Expenditures for Youth Programs	135	2	135	2
Maintenance and Operation of Infrastructure	8,027	59	7,253	59
Maintenance and Repairs - General	4,550	24	4,564	24
Maintenance and Repairs - Motor Vehicle Equip	2,000	178	2,000	178
Office Equipment Maintenance	621	30	408	30
Printing Services	407	5	4,615	5
Prof. Services - Computer Services	44,905	5	42,345	5
Prof. Services - Engineering and Architectural Services	500	1	500	1
Prof. Services - Legal Services	11,407	1	11,974	1
Prof. Services - Other	2,442	60	1,305	60
Security Services	3,173	3	4,374	3
Telecommunications Maintenance	4,413	11	4,426	11
Temporary Services	306	3	302	3
Training Program for City Employees	2,692	11	2,264	11
Transportation Services	173	1	173	1
TOTAL	\$144,958	441	\$159,450	441

Miscellaneous Revenue

NYPD Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Licenses & Permits						
Long Gun Permit	\$973		\$825	\$825	\$825	\$0
Pistol License	2,558		3,000	3,000	1,800	(1,200)
<i>Subtotal, Licenses & Permits</i>	3,531	0	3,825	3,825	2,625	(1,200)
Charges for Services						
Arterial Tow Fees	795			586	586	586
Fingerprint Fees	247		210	210	210	0
NYPD Towing Operations	24,170		23,995	23,995	23,995	0
Paid Detail Program	1,641		1,784	1,784	1,784	0
Reimbursement of Overtime	3,940		3,600	3,600	4,362	762
Stolen Property Report Fees	624		500	500	500	0
<i>Subtotal, Charges for Services</i>	31,417	0	30,089	30,675	31,437	1,348
Miscellaneous						
E-911 Surcharges	16,020		19,000	13,700	13,700	(5,300)
Unclaimed Cash & Property Sale	7,094		8,252	8,252	8,252	0
Vendor Storage Fees	387		284	284	284	0
VOIP E911 Surcharges	23,906		19,100	23,400	23,400	4,300
Wireless-Cell Phone Surcharges	19,968		19,000	20,000	20,000	1,000
<i>Subtotal, Miscellaneous</i>	67,375	0	65,636	65,636	65,636	0
TOTAL	\$102,323	\$0	\$99,550	\$100,136	\$99,698	\$148

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget

Budget Actions since Adoption

<i>Dollars in Thousands</i>	Fiscal 2018			Fiscal 2019		
	City	Non-City	Total	City	Non-City	Total
NYPD Budget as of the Adopted 2018 Budget	\$5,188,759	\$382,872	\$5,571,631	\$5,225,620	\$323,814	\$5,549,434
New Needs						
Body Worn Cameras - Connectivity	\$500	\$0	\$500	\$600	\$0	\$600
Body Worn Cameras - Contract	0	0	0	8,302	0	8,302
Body Worn Cameras - Fiber Network	1,000	0	1,000	1,000	0	1,000
Body Worn Cameras - Space Build-Out	766	0	766	25	0	25
Body Worn Cameras - Technology and Network Enhancements	3,600	0	3,600	2,030	0	2,030
Co-Response Teams and Triage Desk Extended Coverage	127	0	127	2,828	0	2,828
Implicit Bias Training Contract	1,135	0	1,135	2,269	0	2,269
Lease Adjustments	317	0	317	2,588	0	2,588
Taser Expansion	3,114	0	3,114	7,267	0	7,267
Subtotal, New Needs	\$10,560	\$0	\$10,560	\$26,910	\$0	\$26,910
Other Adjustments						
2ND AVE WAREHOUSE RENT	\$0	\$1,753	\$1,753	\$0	\$0	\$0
ADD- CHEVROLET IMPALA	0	632	632	0	0	0
ADD- CHRYSLER CORPORATION	0	0	0	0	0	0
ADD- FORD WARRANTY PROGRAM	0	375	375	0	0	0
ADD-FFY17 ICAC	0	410	410	0	0	0
AMMO DISPOSAL	0	34	34	0	0	0
BOMB SQUAD TRAILER RENTAL	0	(123)	(123)	0	0	0
Civilian Accruals	(19,595)		(19,595)	0	0	0
College Point Rent	0	412	412	0	0	0
DDC Erie Basin Conduit Design	0	60	60	0	0	0
DDC Erie Basin Design	0	100	100	0	0	0
DE- FFY10 STC	0	(8)	(8)	0	0	0
Drug Enforcement Overtime Reimbursement	0	3,562	3,562	0	3,562	3,562
DVHPI II NYPD FY18	0	15	15	0	0	0
FY 18 JAF Funding Allocations	0	6,284	6,284	0	0	0
FY 18 SAF Funding Allocations	0	3,049	3,049	0	0	0
FY17 Rollover funds for FY18	0	8,564	8,564	0	0	0
FY17 Rollover funds for ITB	0	4,372	4,372	0	0	0
FY17-18 AID TO CRIME LABS	0	662	662	0	0	0
FY18 TAF Funding Allocations	0	104	104	0	0	0
GVSD Equipment	0	315	315	0	0	0
IC W/ NYPD - EPT program	0	(366)	(366)	0	(366)	(366)
ITB - MOBILITY JAF	0	3,000	3,000	0	0	0
ITB - MOBILITY SAF	0	2,000	2,000	0	0	0
JAF - FY17 Rollover	0	9	9	0	0	0
JAF - FY17 Rollover	0	489	489	0	0	0
JAF - FY17 Rollover Funds	0	169	169	0	0	0
JAF - ITB MOBILITY DANY	0	28,300	28,300	0	0	0
JAF - QMS FY18 FUNDING ALLOC	0	1,000	1,000	0	0	0
JAF Funding allocation - ITB	0	(28)	(28)	0	0	0
Member Item Reallocation	9		9	0	0	0
NA- 48th Pct CommOut Reach I	0	8	8	0	0	0
NA- 48th Pct CommOut Reach II	0	9	9	0	0	0
NA- 52nd Pct Community out-rea	0	9	9	0	0	0
NA- 63rd Pct Police Auxiliary	0	40	40	0	0	0
NA- 68th Pct Three Wheel	0	37	37	0	0	0
NA- Archdioces of NY OT 1st QT	0	16	16	0	0	0
NA- ARSON LAB	0	1	1	0	0	0
NA- Buckle Up OT 1st Qtr	0	114	114	0	0	0
NA- Bus Squad/Cops OT 1st QT	0	66	66	0	0	0
NA- CHAPLIN'S UNIT	0	50	50	0	0	0
NA- DEP OCCB	0	146	146	0	0	0
NA- DEP OCCB	0	30	30	0	0	0
NA- DORIS GRANT	0	33	33	0	0	0
NA- ELECTRONIC REPORTING NYS	0	2,042	2,042	0	0	0
NA- EMERGENCY DEMAND RESPONSE	0	5	5	0	0	0
NA- Fare Evasion OT 1st QT	0	653	653	0	0	0
NA- FFY12 STC PS 1st Qtr	0	77	77	0	0	0

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New York Police Department

NA- FFY15 PSGP	0	21	21	0	0	0
NA- FFY15 TSGP	0	1	1	0	0	0
NA- FFY15 UASI	0	199	199	0	0	0
NA- FFY16 EXPLSIVE DETECT K9	0	35	35	0	0	0
NA- FFY16 TSGP	0	47	47	0	0	0
NA- FY16 SICG	0	3,200	3,200	0	0	0
NA- FY17 ASPCA	0	345	345	0	0	0
NA- HELP PROGRAM	0	1,960	1,960	0	0	0
NA- NYC PEDESTRIAN & CYCLE	0	3	3	0	0	0
NA- NYC Pedestrian & Cycle OT	0	110	110	0	0	0
NA- NYS SAM ARGUS CAM 90TH PCT	0	250	250	0	0	0
NA- NYS SAM ARGUS CAM GLENDALE	0	1,000	1,000	0	0	0
NA- NYS SAM ARGUS VEHICLES	0	250	250	0	0	0
NA- NYS TECH AND DEVELOPMENT	0	1,175	1,175	0	0	0
NA- POLICE CADET LOAN	0	59	59	0	0	0
NA- Police Escort OT 1st QT	0	55	55	0	0	0
NA- STEP OT 1ST QTR	0	75	75	0	0	0
NA- STEP PROGRAM	0	2	2	0	0	0
NA- STOP DWI	0	183	183	0	0	0
RO- 46TH PCT BYRNE/ JAG	0	2	2	0	0	0
RO- 52ND PCT BYRNE / JAG	0	8	8	0	0	0
RO- EMERGENCY DEMAND RESPONSE	0	144	144	0	0	0
RO- FFY10 STC	0	36	36	0	0	0
RO- FFY11 STC	0	2,182	2,182	0	0	0
RO- FFY12 STC	0	5,038	5,038	0	0	0
RO- FFY13 STC	0	4,596	4,596	0	0	0
RO- FFY14 STC	0	6,182	6,182	0	0	0
RO- FFY15 LETPP	0	622	622	0	0	0
RO- FFY15 ICAC	0	391	391	0	0	0
RO- FFY15 ICAC Adjustment	0	(2)	(2)	0	0	0
RO- FFY15 PSGP	0	4,032	4,032	0	0	0
RO- FFY15 TSGP	0	226	226	0	0	0
RO- FFY15 UASI	0	22,873	22,873	0	0	0
RO- FFY16 AID TO CRIME LABS	0	43	43	0	0	0
RO- FFY16 BOMB SQUAD INITIATIV	0	436	436	0	0	0
RO- FFY16 PSGP	0	4,709	4,709	0	0	0
RO- FFY16 TTTG	0	90	90	0	0	0
RO- FFY16 UASI	0	14,584	14,584	0	0	0
RO- FY15 BOMB SQAUD INITIATIV	0	262	262	0	0	0
RO- FY15 EXPLOSIVE DET SGSP 1	0	4	4	0	0	0
RO- FY15 NYS RED	0	63	63	0	0	0
RO- FY16 PPEP	0	3,976	3,976	0	0	0
RO- FY16 PSAP	0	136	136	0	0	0
RO- MVTIFP AUTO CRIME UNIT	0	34	34	0	0	0
RO- MVTIFP FCIS	0	20	20	0	0	0
RO- NYS CCAP	0	114	114	0	0	0
RO- NYS SAM PROGRAM	0	150	150	0	0	0
RO- NYS TAD	0	500	500	0	0	0
RO-FFY15 EXPLOSIVE DET SGSP I	0	16	16	0	0	0
RO-FFY15 EXPLOSIVE DET SGSP II	0	48	48	0	0	0
ROLLOVER MOCJ MOU FUNDING	0	819	819	0	0	0
SAF - BALLISTIC VEHICLE UPFIT	0	6,919	6,919	0	0	0
SAF - BHTF MOU FUNDING	0	1,189	1,189	0	0	0
SAF -FY17 Rollover MOU Surplus	0	18,762	18,762	0	0	0
SAF -FY17 Rollover Surplus MOU	0	3,874	3,874	0	0	0
SANDY BOILER TAKEDOWN	0	(2,203)	(2,203)	0	0	0
Second Ave Rent	0	0	0	0	1,806	1,806
TAF - funding for IAB	0	66	66	0	0	0
TAF- FY 17 Rollover Surplus	0	1,875	1,875	0	0	0
TERS & BOILER Rollover	0	3,573	3,573	0	0	0
TERS Travel Expense	0	0	0	0	0	0
United Nations Revenue	0	300	300	0	18,600	18,600
ADD- CHEVROLET IMPALA	0	203	203	0	0	0
ADD- FORD WARRANTY PROGRAM	0	88	88	0	0	0
ADD- POLICE CADET LOAN	0	21	21	0	0	0
CHAPLINS UNIT BEQUEST	0	78	78	0	0	0

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New York Police Department

Civilian Accruals	0	0	0	(19,595)	0	(19,595)
DC37 Collective Bargaining Adjustment	(8)	0	(8)	(8)	0	(8)
DE- HAITIAN STABILIZATION	0	(282)	(282)	0	(282)	(282)
DE- JAG FY18 & FY19	0	(500)	(500)	0	(500)	(500)
DEP/PD-MOU Backgd chk EPO	0	13	13	0	0	0
DEP/PD-MOU med screening DERTA	0	4	4	0	0	0
EB Conduit Investigation Work	0	302	302	0	0	0
Elevator Mechanic Collective Bargaining Adjustment	0	24	24	41	0	41
ExCEL Program	0	79	79	0	0	0
FY18 IC Mod DHS-NYPD	0	30	30	0	0	0
JTP & SCG Collective Bargaining Adjustment	0	45	45	90	0	90
Lease Adjustment	0	(1,000)	(1,000)	0	0	0
Muncpl Plugin+Adv Veh-NYPD1433	0	219	219	0	0	0
Muncpl Plugin+Adv Veh-NYPD1478	0	372	372	0	0	0
NA- FFY15 JAG	0	353	353	0	0	0
NA- FFY16 EXPLSIVE DETECT K9	0	23	23	0	0	0
NA- FFY16 UASI	0	237	237	0	0	0
NA- FFY17 TSGP	0	791	791	0	0	0
NA- FY17 PBQS ALFI	0	25	25	0	0	0
OT - CIT TRAINING 1ST QTR	0	868	868	0	0	0
Programming Accruals	(621)	0	(621)	0	0	0
Queens NCO Vehicles	0	3,991	3,991	0	0	0
SANDY BOILER'S	0	2,203	2,203	0	0	0
Sandy Overtime	0	876	876	0	0	0
SSA CB Adjustment	0	8	8	0	8	8
Subtotal, Other Adjustments	(\$20,216)	\$193,214	\$172,998	(\$19,473)	\$22,828	\$3,356
TOTAL, All Changes	(\$9,656)	\$193,214	\$183,558	\$7,437	\$22,828	\$30,265
NYPD Budget as of the Preliminary 2019 Budget	\$5,179,103	\$576,086	\$5,755,189	\$5,233,057	\$346,642	\$5,579,699

Fiscal 2018 PPMR

NYPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Major felony crime	103,872	105,614	98,991	↓	↓	35,822	34,126
– Murder and non-negligent manslaughter	348	341	300	↓	↓	126	104
– Forcible rape	1,064	1,164	1,109	↓	↓	419	402
– Robbery	16,428	16,670	14,759	↓	↓	5,478	4,898
– Felonious assault	19,544	20,877	20,651	↓	↓	7,651	7,224
– Burglary	15,828	14,463	12,454	↓	↓	4,460	4,225
– Grand larceny	43,112	45,164	43,787	↓	↓	15,234	15,027
– Grand larceny auto	7,548	6,935	5,931	↓	↓	2,454	2,246
Major felony crime in housing developments	4,858	5,205	5,084	↓	↓	1,864	1,739
Major felony crime in transit system	2,283	2,520	2,475	↓	↓	828	785
Crime related to domestic violence - Murder	61	53	55	*	*	22	15
– Rape	481	526	504	*	*	189	161
– Felonious assault	7,771	7,986	8,082	*	*	2,862	2,630
School safety - Major felony crime	614	532	504	↓	↓	133	126
– Murder	-	-	-	*	*	-	1
– Rape	6	2	4	*	*	2	5
– Robbery	55	66	60	*	*	13	8
– Felonious assault	176	148	140	*	*	32	33
– Burglary	51	33	37	*	*	16	25
– Grand larceny	325	279	263	*	*	69	53
– Grand larceny auto	1	4	-	*	*	-	1
School safety - Other criminal categories	2,286	2,219	2,007	*	*	372	489
– Other incidents	3,975	4,092	4,361	*	*	839	1,117
Gang motivated incidents	328	349	350	*	*	165	146
Gun arrests	4,776	5,194	5,081	*	*	1,780	1,864
Major felony crime arrests	41,599	43,516	41,869	*	*	14,828	14,418
Narcotics arrests	61,007	56,320	50,902	*	*	17,643	16,535
Juvenile arrests for major felonies	2,671	2,495	2,198	*	*	689	750
Counterterrorism training (hrs) - Uniformed members	216,556	210,582	182,331	*	*	75,117	30,261
– Non-members	26,152	48,607	49,477	*	*	20,004	12,107
End-to-end average response time to all crimes in progress (minutes:seconds)	10:58	10:35	10:06	*	*	10:32	10:15
End-to-end average response time to critical crimes in progress (minutes:seconds)	7:29	7:09	6:49	*	*	7:00	6:49
End-to-end average response time to serious crimes in progress (minutes:seconds)	9:38	9:24	8:50	*	*	9:12	8:56
End-to-end average response time to non-critical crimes in progress (minutes:seconds)	16:17	17:21	17:58	*	*	18:27	19:52
Average response time to all crimes in progress (dispatch and travel time only) (minutes)	7:12	2:24	0:00	↓	↓	9:36	4:48
Average response time to critical crimes in progress (dispatch and travel time only) (minutes)	21:36	12:00	21:36	*	*	2:24	21:36
Average response time to serious crimes in progress (dispatch and travel time only) (minutes)	4:48	2:24	19:12	*	*	4:48	0:00
Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes)	21:36	12:00	4:48	*	*	19:12	2:24
Crime in progress calls	275,032	261,992	255,489	*	*	92,972	95,266
Traffic fatalities (motorist/passengers)	90	84	63	↓	↓	18	39
Traffic fatalities (bicyclists/pedestrians)	159	152	148	↓	↓	60	47
Driving while intoxicated (DWI) related fatalities	31	35	26	*	*	10	10

Finance Division Briefing Paper

New York Police Department

DWI arrests	8,155	7,577	7,171	*	*	2,367	2,206
Total moving violation summonses (000)	1,005	1,032	1,062	*	*	337	336
– Summonses for hazardous violations	832,975	879,790	923,513	*	*	291,994	294,180
– Summonses for prohibited use of cellular phones	125,787	125,241	130,934	*	*	41,820	45,671
Quality-of-life summonses	331,832	323,980	279,117	*	*	107,039	78,841
– Unreasonable noise summonses	8,249	5,487	4,325	*	*	1,696	630
– Graffiti summonses	11	7	3	*	*	1	-
Graffiti arrests	2,687	2,123	1,750	*	*	502	650
Courtesy, Professionalism and Respect (CPR) testing - Tests conducted	8,489	8,243	8,167	*	*	2,738	2,743
– Exceptionally good	7	-	9	*	*	2	-
– Acceptable	8,416	8,142	7,992	*	*	2,669	2,704
– Below standard	66	101	166	*	*	67	39
Total civilian complaints against members of the service	4,165	4,711	4,215	*	*	1,335	1,555
Cases commenced against the City in state and federal court	3,549	2,933	2,115	*	*	748	624
Payout (\$000)	202,654	228,454	259,423	*	*	61,525	46,623
Collisions involving City vehicles (per 100,000 miles)	3	4	5	*	*	4	5
Workplace injuries reported (uniform and civilian)	7,564	7,249	6,626	*	*	2,282	2,347
Violations admitted to or upheld at the Environmental Control Board (%)	1	1	1	*	*	1	1
Completed requests for interpretation	273,575	238,382	288,561	*	*	104,095	101,492
CORE facility rating	88	94	92	*	*	NA	NA
Calls answered in 30 seconds (%)	99%	99%	99%	*	*	99%	99%
Percent meeting time to close – Residential Noise - Loud Music/Party (0.3 days)	93	88	87	*	*	87	91
Percent meeting time to close – Residential Noise - Banging/Pounding (0.3 days)	91	86	84	*	*	80	88
Percent meeting time to close – Noise - Street/Sidewalk (0.3 days)	95	90	87	*	*	85	90
Percent meeting time to close – Commercial Noise (0.3 days)	96	93	92	*	*	91	93
Percent meeting time to close – Blocked Driveway - No Access (0.3 days)	90	84	83	*	*	81	84

Budget Crosswalk

<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	\$114,471	\$0	\$263,147	\$0	\$0	\$0	\$0	(\$520)	\$22,742	\$0	\$232,077	\$36	\$0	\$632,014
Chief of Department	906,310	3,650	0	0	0	0	0	0	4,682	1,287	0	0	0	0	\$915,929
Citywide Operations	142,020	0	0	0	0	0	0	0	6,666	0	0	0	0	322	\$149,008
Communications	85,112	0	0	0	0	0	0	0	33,287	1,335	0	0	0	0	\$119,735
Community Affairs	0	12,789	0	0	0	0	0	0	0	1,625	0	0	0	0	\$14,413
Criminal Justice Bureau	0	0	0	0	61,649	0	0	0	0	0	0	0	554	0	\$62,203
Detective Bureau	553,409	0	0	0	46	0	0	0	13,082	0	0	292	2,035	0	\$568,864
Housing Bureau	870	0	0	0	0	0	0	201,521	201	0	0	0	0	0	\$202,592
Intelligence and Counterterrorism	0	182,581	0	0	0	0	0	0	204	3,318	0	1,675	0	0	\$187,777
Internal Affairs	0	71,808	0	0	0	0	0	0	0	338	0	0	0	0	\$72,146
Patrol	1,580,663	0	0	0	0	0	0	0	15,745	0	0	0	0	0	\$1,596,407
Reimbursable Overtime	26,310	0	0	0	0	0	0	0	0	0	0	0	0	0	\$26,310
School Safety	0	0	282,541	0	0	0	0	0	0	0	4,904	0	0	0	\$287,445
Security/Counter-Terrorism Grants	0	5,552	0	0	0	0	0	0	0	12,434	0	0	0	0	\$17,986
Support Services	60,432	0	0	0	0	0	0	0	10,010	79	0	75,802	0	0	\$146,322
Training	0	96,649	0	0	0	0	0	0	0	14,970	0	4,510	0	0	\$116,129
Transit	0	0	0	0	0	0	244,894	0	0	0	0	0	0	0	\$244,894
Transportation	51,532	0	0	0	0	158,504	0	0	0	0	0	15	0	9,473	\$219,523
Grand Total	\$3,406,718	\$487,500	\$282,541	\$263,147	\$61,695	\$158,504	\$244,894	\$201,521	\$83,358	\$58,128	\$4,904	\$314,370	\$2,625	\$9,795	\$5,579,700