

# THE COUNCIL OF THE CITY OF NEW YORK

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Chair, Public Safety Committee



Report to the Committee on Finance and the Committee on Public Safety  
on the Fiscal 2019 Executive Budget for

## **Police Department**

May 14, 2018

### **Finance Division**

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## Police Department Executive Budget Overview

### Fiscal 2019 Executive Budget

- \$5.6 billion
- 93% City funded
- 91% PS funded

### Fiscal 2019 Headcount

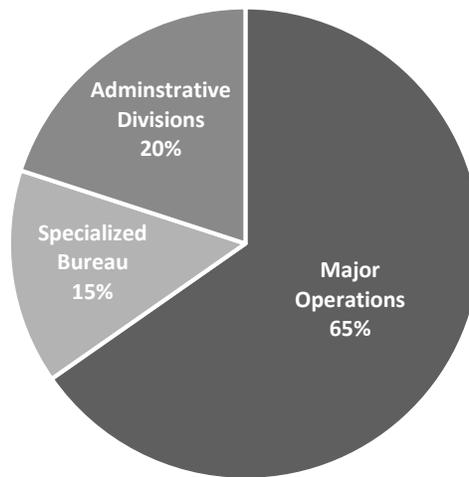
- 51,512 total positions
  - 36,078 uniform positions
  - 15,407 civilian positions

### NYPD Uniformed Headcount

- Police Officer-23,933
- Detective-5,671
- Sergeant-4,691
- Lieutenant-1,702
- Captain-355

### Fiscal 2019 Executive Budget by Program Area

**Area**  
\$5.6 billion



■ Major Operations ■ Specialized Bureau ■ Administrative Divisions

### Fiscal 2019 Executive Budget New Needs

- **Congestion mitigation plan**- \$4.9 million to increase enforcement at certain locations to ease congestion.
- **Information Technology Maintenance**- One-time funding of \$13.1 million for IT maintenance on various projects across the Department.

The Department Budget has **18 program areas**.

The Department holds **four academy classes**.

### Fiscal 2019 Preliminary Budget Response

- Additional \$2.9 million for 200 new School Crossing Guards- **Not Funded**

### Fiscal 2019 Executive Budget Citywide Savings Plan

- **Civilian Accruals**. \$30.4 million in Fiscal 2019 for savings because of delayed civilian hiring
- **Vacancy Reduction**. A reduction of 200 civilian vacancies in Fiscal 2019

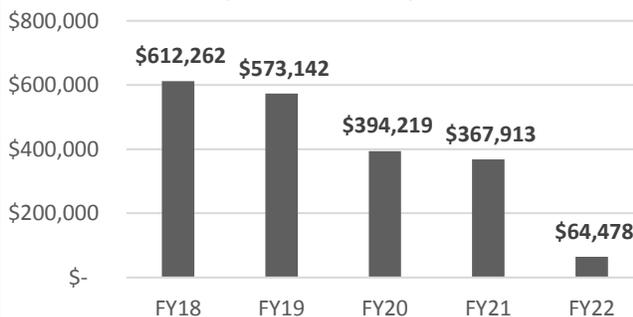
### Fiscal 2018-2022 Capital Plan

- **\$2.01 billion**
  - 23 budget lines
  - 407 project lines

### Fiscal 2018-2022 Capital Commitment Plan:

**\$2.01 billion**

(Dollars in thousands)



## Police Department Overview

This report presents a review of the Police Department (Department or NYPD) Fiscal 2019 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2018, followed by a review of the significant budget actions introduced in the Fiscal 2019 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of the Department's Capital Strategy and Fiscal 2018 - 2022 Plan follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2018 and Fiscal 2019 Budgets since Adoption of the Fiscal 2018 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2019 Preliminary Budget Report for Police Department at: <https://council.nyc.gov/budget/>

Below is a summary of key funding changes by program area and source when comparing Police Department Fiscal 2019 Executive Budget to its Fiscal 2018 Adopted Budget.

NYPD Financial Summary						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Executive Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
<b>Spending</b>						
Personal Services	\$4,743,557	\$5,011,389	\$5,071,950	\$5,086,074	\$5,074,188	\$2,238
Other Than Personal Services	585,094	572,605	499,681	728,221	521,025	21,344
<b>TOTAL</b>	<b>\$5,328,651</b>	<b>\$5,583,994</b>	<b>\$5,571,631</b>	<b>\$5,814,296</b>	<b>\$5,595,212</b>	<b>\$23,581</b>
<b>Budget by Program Area</b>						
Patrol	\$1,359,718	\$1,474,539	\$1,589,346	\$1,576,917	\$1,573,860	(\$15,487)
Chief of Department	886,036	768,238	909,213	909,053	913,664	4,451
Administration	646,967	662,444	616,817	731,929	631,746	14,929
Detective Bureau	552,612	665,653	570,438	573,653	569,344	(1,094)
School Safety	276,446	284,386	287,208	306,729	287,446	237
Transit	223,418	239,023	243,199	244,810	244,894	1,695
Transportation	206,133	207,095	218,896	212,283	215,979	(2,917)
Housing Bureau	183,028	201,122	201,127	201,244	202,592	1,465
Intelligence and Counterterrorism	150,462	197,165	187,018	188,738	187,777	759
Citywide Operations	142,744	186,302	146,511	147,845	149,103	2,593
Support Services	152,557	159,815	147,677	160,823	147,558	(120)
Communications	121,546	125,569	119,607	122,253	119,925	318
Training	122,389	111,499	107,083	115,800	116,127	9,044
Internal Affairs	61,577	61,408	72,146	74,698	72,146	0
Criminal Justice Bureau	58,210	57,608	60,479	60,478	62,203	1,725
Security/Counter-Terrorism Grants	136,572	126,184	53,119	142,031	60,125	7,006
Reimbursable Overtime	34,897	42,167	26,310	30,853	26,310	0
Community Affairs	13,342	13,778	15,437	14,158	14,413	(1,024)
<b>TOTAL</b>	<b>\$5,328,651</b>	<b>\$5,583,994</b>	<b>\$5,571,631</b>	<b>\$5,814,296</b>	<b>\$5,595,212</b>	<b>\$23,581</b>
<b>Funding</b>						
City Funds	\$0	\$0	\$5,188,759	\$5,192,127	\$5,205,988	\$17,229
Intra City	0	0	\$271,041	\$290,663	\$270,949	(92)
Federal - Other	0	0	\$83,326	\$229,885	\$95,101	11,775
State	0	0	\$28,504	\$97,003	\$23,174	(5,330)
Other Categorical	0	0	\$0	\$4,618	\$0	0
<b>TOTAL</b>	<b>\$5,328,651</b>	<b>\$5,583,994</b>	<b>\$5,571,631</b>	<b>\$5,814,296</b>	<b>\$5,595,212</b>	<b>\$23,581</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	14,353	14,802	16,048	15,858	15,407	(641)
Full-Time Positions - Uniform	35,990	36,254	35,914	36,078	36,105	191
<b>TOTAL</b>	<b>50,343</b>	<b>51,056</b>	<b>51,962</b>	<b>51,936</b>	<b>51,512</b>	<b>(450)</b>

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

The NYPD's Fiscal 2019 Executive Budget of \$5.6 billion is \$23.6 million, or less than one percent more than the Fiscal 2018 Adopted Budget of \$5.6 billion. The increase is due to growth in the Personal Services (PS) budget of \$2.2 million and an increase in the Other than Personal Services (OTPS) budget of \$21.3 million.

Since the adoption of the Fiscal 2018 Budget, several initiatives have impacted both the Department's budget and headcount for Fiscal 2018 and Fiscal 2019. For Fiscal 2018, these include \$27.3 million in new needs and \$218.9 million in other adjustments. For Fiscal 2019, these include \$31.8 million in new needs and \$13.9 million in other adjustments. Combined, the above actions reconcile the NYPD to its current budget of \$5.8 billion for Fiscal 2018 and \$5.6 billion for Fiscal 2019. (See Appendix 1 for a list of all budget actions since adoption.)

The Department's Executive Budget for Fiscal 2019 shows a growth of \$23.6 million from Fiscal 2018 to 2019, but a \$219.1 million increase when comparing the Fiscal 2018 Adopted Budget to the current Fiscal 2018 Budget of \$5.7 billion. This increase is due to the recognition of federal and other categorical revenue for Fiscal 2018 during the current year. Changes in the Fiscal 2019 Executive Plan for Fiscal 2018 include \$13.1 million in new needs and \$45.9 million in other adjustments. For Fiscal 2019, changes include approximately \$4.9 million in new needs and \$10.6 million in other adjustments. (See Appendix 1 for a list of all Executive Budget changes.)

- **City Tax-Levy Increase.** The City-funded portion of the Fiscal 2019 Executive Budget shows an increase of \$17.2 million when compared to the Fiscal 2018 Adopted Budget, and the Fiscal 2018 Budget as of the Fiscal 2019 Executive Budget shows growth of \$3.4 million, largely due to baselined changes.
- **Non-City Funding.** Non-City funding increases in the Fiscal 2019 Executive Budget by a net total of \$6.4 million when compared to the Fiscal 2018 Adopted Budget, and the Fiscal 2018 budget as of the Fiscal 2019 Executive Budget increases by a net total of \$239.3 million. For Fiscal 2019, the increase is due to a considerable increase in federal funding of \$146.6 million when compared to the Fiscal 2018 Adopted Budget. This is due to the recognition of federal grants, such as the Urban Areas Security Initiative.
- **Significant Program Area Changes.** The Fiscal 2019 Executive Budget supports 18 program areas within the Department. The majority of this additional funding can be seen in two program areas in the Training and Transportation program areas. This is mainly due to the new need of \$4.9 million in Fiscal 2019 for congestion mitigation, overtime spending, and recognizing State and federal funding for training.
- **Headcount Changes.** The Department's overall headcount decreases by 450 positions from the Fiscal 2018 Adopted Budget to the Fiscal 2019 Executive Budget, with a decrease of 641 civilian positions and an increase of 191 uniform positions. The Fiscal 2018 Budget as of the Fiscal 2019 Executive Budget reflects a net decrease of 26 positions, a decrease of 190 civilian positions, and an increase of 164 uniform positions since adoption.
- **Fiscal 2019 Overtime Budget.** The Fiscal 2019 Executive Budget for overtime totals \$629.5 million (\$547.6 million for uniform officers and \$81.8 million for civilians). Through March 2018, current overtime spending totals \$525.1 million (\$428.7 million for uniform officers and \$96.4 million for civilian personnel), which is 83 percent of total overtime budget as of the Executive Budget.

## New in the Executive Budget

The Department’s Fiscal 2019 Executive Budget introduces \$18.1 in new needs for Fiscal 2018 and 2019. However, the Executive Budget did not include an additional \$2.9 million for School Crossing Guards, which the Council called for in its Fiscal 2019 Preliminary Budget Response.

- **Congestion Mitigation.** The Fiscal 2019 Executive Budget includes \$4.9 million in Fiscal 2019 and \$311,445 in Fiscal 2020 for a congestion mitigation initiative. In October 2017, the Administration announced a series of initiatives designed to ease congestion across the five boroughs. The Executive Budget recognizes a decrease of 220 civilian positions. In order to increase the Department’s budgeted uniform headcount by 160 police officers to help clear travel lanes, delivery zones, intersections, and highways. The decrease in civilian positions and the increase in uniform positions can be seen in the Transportation program area. The budgeted uniform headcount for the Transportation program area for Fiscal 2019 is now 932 uniform positions. The new initiative focuses on:

  - **Clear Lanes-** Keeping traffic moving;
  - **Clear Curbs-** Testing curb access restrictions;
  - **Clear Intersections-** Expanding block-the-box enforcement to reduce gridlock;
  - **Clear Zones-** Reducing congestion in commercial districts outside Manhattan; and
  - **Clear Highways-** Reducing congestion on the arterial highway system.
- **Information Technology Maintenance.** The Fiscal 2019 Executive Budget includes \$13.1 million in Fiscal 2018 for critical infrastructure and network improvements. Some of the funding will cover the PSAC2 expansion and routing equipment for the Department’s optical network.
- **Auxiliary Police Vests.** The Fiscal 2019 Executive Budget recognizes a shift in existing funding for the purchase of approximately 2,100 bullet resistant vests for auxiliary officers. The Department is using existing funds to provide each auxiliary officer with new vests. The Department expects to equip the auxiliary officers by the end of Fiscal 2018.
- **Raise the Age Implementation.** The Fiscal 2019 Executive Budget includes \$1.7 million in Fiscal 2019 and \$2 million in Fiscal 2020 and decreasing in the outyears for raising the criminal age of responsibility in New York State. The Executive Budget also includes nine uniform positions to increase the staffing for the Juvenile Crime Desk, which provides real-time guidance to officers on juvenile matters. Funding will also allow for minor facility improvements and IT system modifications. The table below reflects a crosswalk of funding allocated to City agencies for the implementation of Raise the Age legislation in New York State.

Raise the Age Legislation Implementation Roadmap				
<i>Dollars in Thousands</i>				
Agency	Fiscal 2019		Fiscal 2020	
	Funding	Headcount	Funding	Headcount
ACS	\$51,328	212	\$84,675	693
DOC	\$9,854	159	\$13,138	159
DOP	\$18,304	177	\$16,666	177
NYPD	\$1,673	4	\$2,000	9
Law Department	\$32,207	254	\$29,307	254
<b>Total</b>	<b>\$113,367</b>	<b>806</b>	<b>\$145,790</b>	<b>1,292</b>

## Citywide Savings Program

Over the last three financial plans, the Department has identified \$22.2 million in Fiscal 2018 and \$50.8 million in Fiscal 2019 in savings. Furthermore, the Department has recognized a one-time reduction of 200 of civilian vacancies in Fiscal 2019.

- **Civilian Accruals.** The Fiscal 2019 Executive Budget includes \$30.4 million in Fiscal 2019 for non-safety civilian titles, such as 200 Traffic Enforcement Agent vacancies. The accruals are a result of delays in hiring at the Department.
- **Vacancy Reductions.** The Fiscal 2019 Executive Budget includes a one-time reduction of 200 Traffic Enforcement Agents in Fiscal 2019. The Department recognized the reduction in order to have the ability to ramp up hiring beginning in Fiscal 2020.

## Budget Issues

The following section provides issues and concerns as it pertains to the Department's Executive Budget.

### Fiscal 2019 Preliminary Budget Response

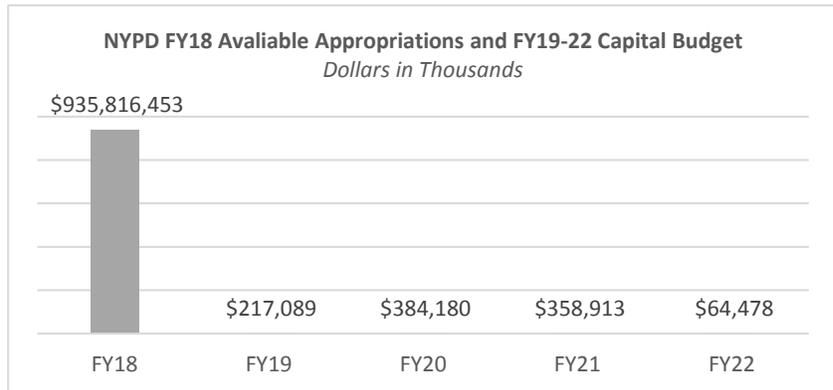
In the Fiscal 2019 Preliminary Budget Response, the Council called for additional School Crossing Guards. However, this was not included in the Fiscal 2019 Executive Budget.

- **Add School Crossing Guards.** The Council called upon the Department to hire 200 new school crossing guards, at an annual cost of \$2.9 million to improve safety around schools. Increasing the School Crossing Guard staff by seven percent would allow precinct commanders to deploy guards to additional intersections. Intersections with high traffic levels, those around middle schools, and critical streets around busy after school programs and Universal Pre-Kindergarten centers should be priorities.
- **Creation of new units of appropriations.** The Council called for an overhaul of the City's expense budget structure to create U/As that correspond to actual program areas. As part of this, the Budget Response called for NYPD to create total of 36 U/As to match the Department's 18 different program areas in the Budget Function Analysis (BFA). Of note, the Department's budget has 18 program areas, but only 16 U/As.

## Capital Program

### Fiscal 2019 Executive Capital Budget and Commitment Plan for Fiscal 2018-2022

The Police Department’s Fiscal 2019 Executive Capital Budget includes \$1 billion in Fiscal 2019-2022, with \$217.1 million in Fiscal 2019<sup>1</sup>, which represents less than one percent of the City’s total \$49.4 billion Capital Budget for 2019-2022. In Fiscal 2018, NYPD’s available appropriations total \$935.8 million as of February 28, 2018.



The Department’s Fiscal 2019 Executive Capital Commitment Plan includes \$2.01 billion in Fiscal 2018-2022, with \$512.3 million in Fiscal 2018. This represents 2.5 percent of the City’s total \$82 billion Capital Budget for Fiscal 2018-2022.

	FY18	FY19	FY20	FY21	FY22	Total
<b>Preliminary</b>						
Total Capital Plan	\$719,617	\$733,733	\$476,984	\$35,665	\$46,230	<b>\$2,012,229</b>
<b>Executive</b>						
Total Capital Plan	\$612,262	\$573,142	\$394,219	\$367,913	\$64,478	<b>\$2,012,014</b>
<b>Change</b>						
Level	(\$107,355)	(\$160,591)	(\$82,765)	\$332,248	\$18,248	<b>(\$215)</b>
Percentage Change	(18%)	(28%)	(21%)	90%	28%	<b>0%</b>

### Capital Commitment Plan

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. Furthermore, a majority of the Department’s Executive Capital Commitment Plan funding is allocated to maintain police facilities.

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

#### NYPD

- **Sustainable Technology Initiative Phase Two.** The Executive Capital Commitment Plan includes \$121.2 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

<sup>1</sup> The Capital Budget provides the required appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.

initiative funds a complete overhaul of current technological operations and brings sustainable hardware and software development to the Department. The Executive Capital Commitment Plan includes \$56.8 million in planned commitments for Fiscal 2018 and \$44.2 million in planned commitments for Fiscal 2019.

- **Renovation of Precinct Bathrooms Department-wide.** The Executive 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 of \$28.9 million in Fiscal 2018 comprises up 98.3 percent of the total commitments over the plan. As of the end of Fiscal 2018, 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 Executive 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 111<sup>th</sup>, 210<sup>th</sup>, 46<sup>th</sup>, and the 1<sup>st</sup> precinct. The Department expects to complete five locker room renovations per year.

#### The Department of Design and Construction

- **New 116<sup>th</sup> Precinct.** The Executive Capital Executive Plan includes \$76.9 million for the construction of a new 116<sup>th</sup> Precinct in Southeast Queens. The construction of the 116<sup>th</sup> Precinct will allow for faster response times and improved crime fighting in the area. The Plan includes \$75.9 million in Fiscal 2019. 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.
- **Rodman's Neck Training Facility.** The Executive Capital Commitment Plan includes \$302.2 million, of which \$223 million is in Fiscal 2020, 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.
- **New Property Clerk.** The Executive Capital Commitment Plan includes \$435 million in planned commitments for the site acquisition costs and construction for a new property clerk facility. In Fiscal 2019, \$70 million is committed for the site acquisition of the facility. With the remaining \$314 million in Fiscal 2021 for construction. 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.

## Appendix 1: Fiscal 2019 Budget Actions since Fiscal 2018 Adoption

<i>Dollars in Thousands</i>	Fiscal 2018			Fiscal 2019		
	City	Non-City	Total	City	Non-City	Total
<b>NYPD Budget as of the Adopted 2018 Budget</b>	<b>\$5,188,759</b>	<b>\$382,872</b>	<b>\$5,571,631</b>	<b>\$5,225,620</b>	<b>\$323,814</b>	<b>\$5,549,434</b>
<b>New Needs</b>						
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
<b>Subtotal, New Needs</b>	<b>\$10,560</b>	<b>\$0</b>	<b>\$10,560</b>	<b>\$26,910</b>	<b>\$0</b>	<b>\$26,910</b>
<b>Other Adjustments</b>						
Other Adjustments	(\$20,216)	\$193,214	\$172,998	(\$19,473)	\$22,828	\$3,356
<b>Subtotal, Other Adjustments</b>	<b>(\$20,216)</b>	<b>\$193,214</b>	<b>\$172,998</b>	<b>(\$19,473)</b>	<b>\$22,828</b>	<b>\$3,356</b>
<b>TOTAL, All Changes</b>	<b>(\$9,656)</b>	<b>\$193,214</b>	<b>\$183,558</b>	<b>\$7,437</b>	<b>\$22,828</b>	<b>\$30,265</b>
<b>NYPD Budget as of the Preliminary 2019 Budget</b>	<b>\$5,179,103</b>	<b>\$576,086</b>	<b>\$5,755,189</b>	<b>\$5,233,057</b>	<b>\$346,642</b>	<b>\$5,579,699</b>
<b>New Needs</b>						
Congestion Mitigation		\$0	\$0	\$4,910	\$0	\$4,910
IT Maintenance	13,140	0	13,140		0	0
<b>Subtotal, New Needs</b>	<b>\$13,140</b>	<b>\$0</b>	<b>\$13,140</b>	<b>\$4,910</b>	<b>\$0</b>	<b>\$4,910</b>
<b>Other Adjustments</b>						
Other Adjustments	\$814	\$45,153	\$45,967	(\$33,652)	\$42,582	\$8,929
Raise the Age Implementation			0	1,674		1,674
<b>Subtotal, Other Adjustments</b>	<b>\$814</b>	<b>\$45,153</b>	<b>\$45,967</b>	<b>(\$31,979)</b>	<b>\$42,582</b>	<b>\$10,603</b>
<b>TOTAL, All Changes</b>	<b>\$13,954</b>	<b>\$45,153</b>	<b>\$59,107</b>	<b>(\$27,069)</b>	<b>\$42,582</b>	<b>\$15,513</b>
<b>NYPD Budget as of the Executive 2019 Budget</b>	<b>\$5,193,057</b>	<b>\$621,239</b>	<b>\$5,814,296</b>	<b>\$5,205,988</b>	<b>\$389,224</b>	<b>\$5,595,212</b>