

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

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



Report of the Finance Division on the
Fiscal 2021 Preliminary Plan and the
Fiscal 2020 Preliminary Mayor's Management Report for the
New York Police Department

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Finance Division

Nevin Singh, Financial Analyst

Eisha Wright, Unit Head

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director

Nathan Toth, Deputy Director
Paul Scimone, Deputy Director

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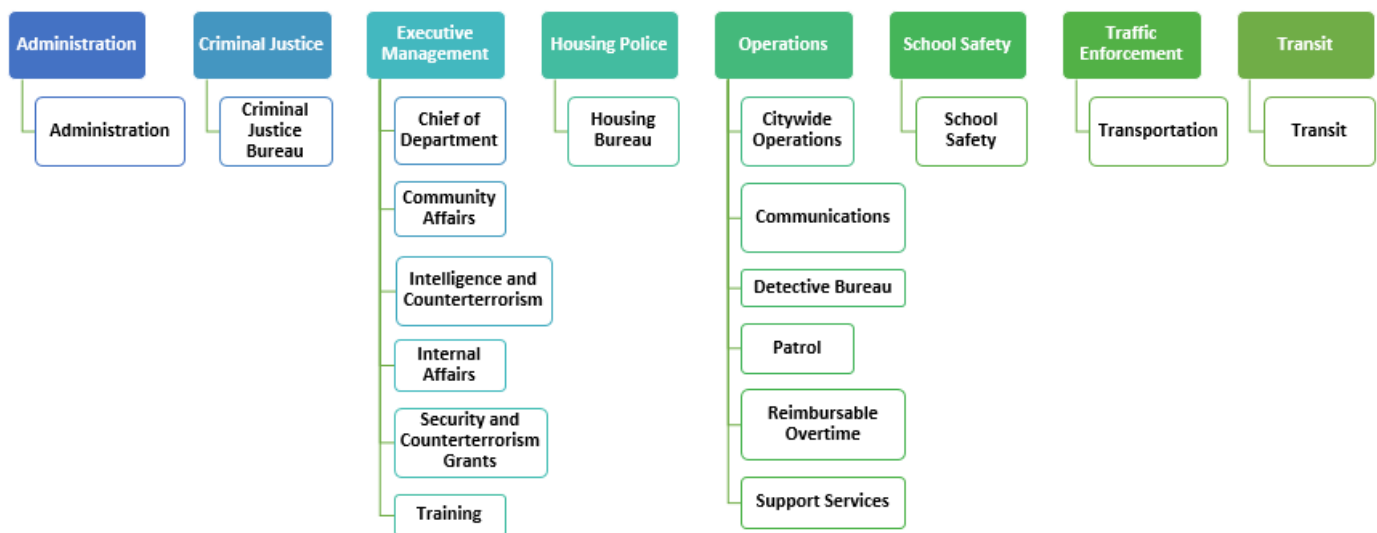
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New York Police Department Overview

The New York Police Department (NYPD or the Department) has a stated mission to enhance the quality of life in New York City by working in partnership with the community to enforce the law, preserve peace, protect the people, reduce fear, and maintain order. The NYPD has personnel assigned to 77 precincts, 12 Transit Districts, 9 Housing Police Service Areas and other investigative and specialized units.

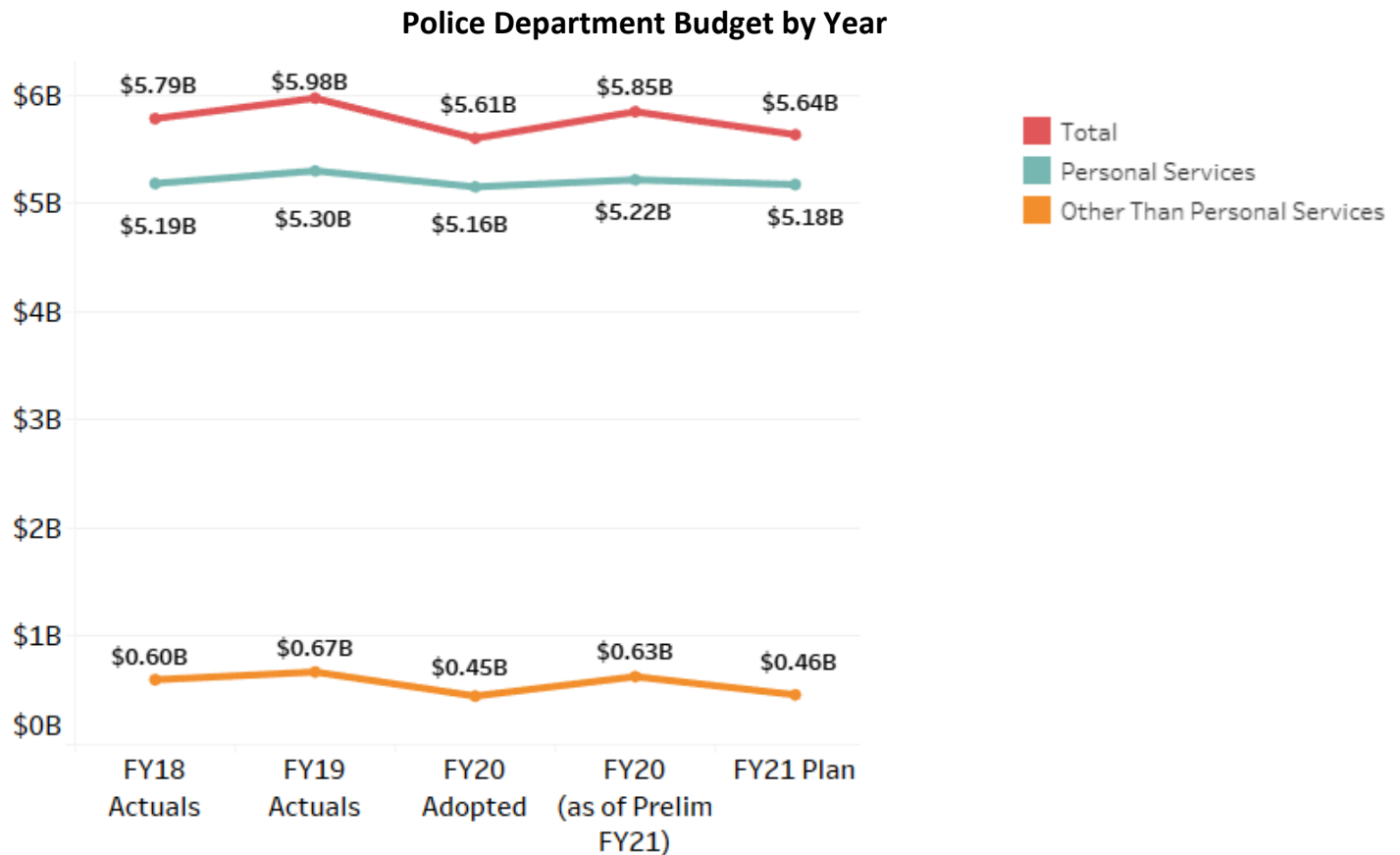
The Department divides its budget into 18 program areas which are shown in the Budget Function Analysis (BFA) report produced by the Office of Management and Budget (OMB). However, the Department provides further budgetary details on the unit of appropriation (U/A) level, of which there are only eight and which differ from the program areas. In the table below, each of the eight U/As are shown with their corresponding program areas. To improve the accuracy and provide greater transparency to operations and funding priorities, the U/As should be expanded to align with the BFA program areas.



This report will provide a summary of the overall NYPD budget as well for each of the 18 program areas. In the first section, highlights of the Fiscal 2021 expense budget are presented, followed by a discussion of significant components of the budget. Next, non-city revenues and the contract budget are discussed. The report then presents the Department's budget by program area, provides an analysis of significant program areas, and reviews relevant sections of the 2020 Preliminary Mayor's Management Report (PMMR). Then follow a discussion of the capital budget and the Preliminary Capital Commitment Plan for Fiscal 2020-2024. Finally, the Appendices includes an expense and revenue summary, contract details, budget additions, and PMMR indicators.

Fiscal 2021 Preliminary Budget

The City's total budget has grown in the Fiscal 2021 Preliminary Budget to \$95.3 billion, \$2.6 billion more than the Fiscal 2020 Adopted Budget. For the NYPD, the Fiscal 2021 Preliminary Budget totals \$5.6 billion representing approximately six percent of the City's total budget.

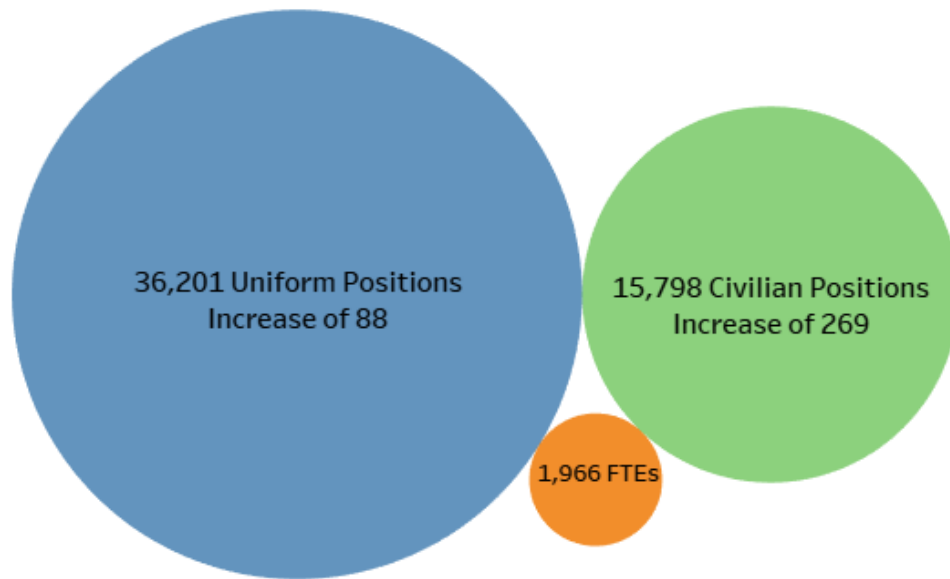


The chart above shows the actual expenditures in Fiscal 2018 and 2019, the current budget for Fiscal 2020, and the Preliminary Budget for Fiscal 2021. Because NYPD recognizes federal and state grants throughout the year, the Fiscal 2020 budget increases in each financial plan. As shown in the chart, the Fiscal 2020 budget of \$5.85 billion has increased by \$245 million since adoption. Similar increases can be expected in the Department's Fiscal 2021 Budget which currently is set at \$5.64 billion.

The Fiscal 2021 Budget of \$5.64 billion indicates a \$33 million or 0.6 percent increase, when compared to the Fiscal 2020 Adopted Budget of \$5.61 billion. The primary component of the budget is spending on Personal Services (PS), which totals \$5.18 billion and consists of salaries, overtime spending, fringe benefits, and other payments.

Fiscal 2021 Preliminary Budget Highlights

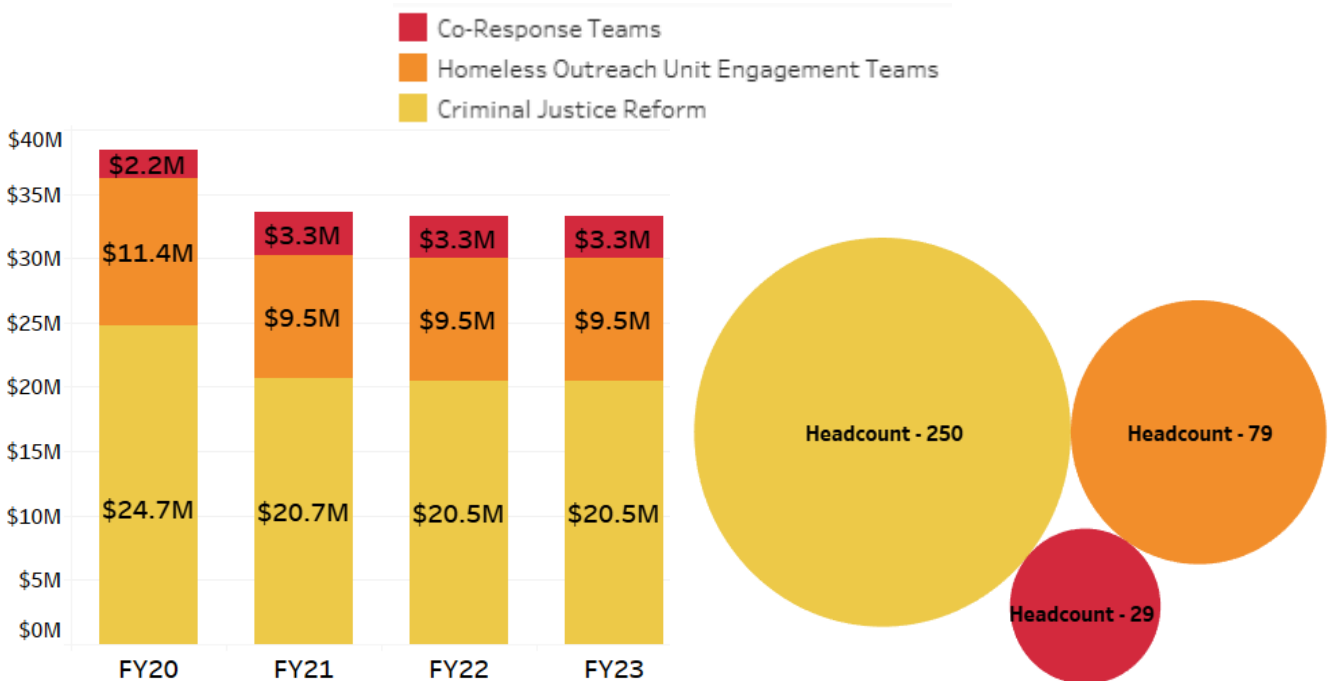
- Expense Budget.** The NYPD's Fiscal 2021 Preliminary Budget totals \$5.64 billion, which is \$74 million or a 1.3 percent increase since adoption. Roughly half, or \$33.5 million of this increase is from new need additions to NYPD's budget, which is discussed below.
- Headcount.** The Fiscal 2021 Preliminary Budget supports a workforce of 51,999 positions: a net increase of 357 positions when compared to the Fiscal 2020 Adopted Budget. The total headcount, including full-time equivalent positions is 53,965. The increase is due to the new needs discussed below.

NYPD Headcount increases by 357 positions since Adoption

- **Uniform Headcount.** The Department's budgeted uniform headcount for Fiscal 2021 is 36,201 positions, an increase of 88 positions. The 88 new positions include 29 positions for Co-Response Teams, and 59 positions for the Homeless Outreach Unit. Both of these additions were made in the November 2019 Plan. The addition of 88 uniform positions is the largest increase in a financial plan since the 1,712 uniform officers added as part a citywide patrol enhancement in the Fiscal 2016 Adopted Budget.
- **Civilian Headcount.** The Department increased civilian headcount by 269 positions to 15,798 for Fiscal 2021. This includes 250 personnel to aid with state-mandated criminal justice reforms, an additional 20 nurses that will work with the aforementioned Homeless Outreach Unit, and a net decrease of one position in the Support Services program area. In addition, the Department will employ 1,966 civilian full-time equivalents, an increase of 22 positions. The overall increase of 269 civilian positions represents the largest increase in a financial plan since the Fiscal 2017 Executive Budget, which saw large increases for school safety and 911 call centers.
- **Overtime Budget.** The overtime budget for Fiscal 2021 totals \$599 million (\$519 million for uniform personnel and \$80 million for civilian personnel). However, given its spending history, the Department's actual expenditures on overtime will likely be considerably higher than the budgeted amount. In fact, in Fiscal 2018 and 2019 the Department spent an average of \$730 million on overtime. For Fiscal 2019 this included \$599 million in spending for uniform overtime, and \$136 million for civilian overtime.
- **New Needs and Other Adjustments.** There were no new needs added in the Fiscal 2021 Preliminary Budget. Other adjustments totaled \$27.2 million for Fiscal 2020 and \$13.1 million for Fiscal 2021, which primarily consist of collective bargaining adjustments for Traffic Enforcement Agents as well as costs for traffic safety for construction sites. Although there were no new needs in the current financial plan, NYPD did receive funding in the November

2019 Plan for several headcount additions. In total, these new needs increased the budget by \$38.4 million in Fiscal 2020, \$33.5 million in Fiscal 2021, and \$33.3 million in the outyears.

November New Need Budget and Headcount Additions



As can be seen above, there were three new needs. The spending is almost wholly due to new personnel. However, the first year, Fiscal 2020, shows more spending which is for new vehicles as well as upgrades to the Police Lab for criminal justice reform. The breakdown of new personnel by uniform and civilian categories is below.

| New Need Headcount Additions | | | |
|---|------------|-----------|------------|
| New Need | Civilian | Uniform | Total |
| Criminal Justice Reform | 250 | 0 | 250 |
| Homeless Outreach Unit Engagement Teams | 20 | 59 | 79 |
| Co-Response Teams | 0 | 29 | 29 |
| TOTAL | 270 | 88 | 358 |

Criminal Justice Reform. The November 2019 Plan included baseline funding of \$75.2 million in Fiscal 2020 and approximately \$70 million in the outyears to support a total of 1,023 new positions related to discovery and bail reform. The State's 2019-2020 Adopted Budget passed this legislation without State funding, as such, the City made investments to support the execution of the State criminal justice reforms. Discovery reform accelerates the discovery timeline, requiring the prosecution to disclose all relevant evidence, automatically, within 15 days of arraignment for every case. Bail reform eliminates money bail and pretrial detention in almost all misdemeanor and nonviolent felony cases.

Each took effect in January 2020. The table below shows the various City agencies impacted, the City investments made in Fiscal 2020 and in the outyears, as well as budgeted headcount.

| 2020 State Criminal Justice Reform Implementation Across Agencies | | | | |
|--|---------------------|--------------|---------------------|--------------|
| Agency | FY20 | HC | FY21 | HC |
| District Attorneys | \$35,856,000 | 729 | \$35,387,000 | 729 |
| NYPD | 24,731,030 | 250 | 20,696,460 | 250 |
| Law Department | 328,438 | 8 | 487,488 | 8 |
| FDNY | 537,945 | 9 | 856,780 | 10 |
| DOHMH | 3,519,693 | 27 | 2,897,224 | 27 |
| MOCJ Contracts* | 786,000 | 0 | 786,000 | 0 |
| Public Defenders* | 9,518,000 | 0 | 9,375,000 | 0 |
| TOTAL | \$75,277,106 | 1,023 | \$70,485,952 | 1,024 |

*Contracted headcount is not reflected in the Financial Plan.

- The baseline addition for NYPD of \$20.7 million is for 250 civilian titles. Discovery reforms will require NYPD personnel to provide information including any materials relating to a case, such as 911 calls, body camera recordings, warrants, and statements more expeditiously to prosecutors. An additional one-time cost of \$4 million will provide IT upgrades to the Police Lab for storage capacity and servers, document retrieval systems, and a shared discovery portal with District Attorneys' offices. The new personnel will be split among multiple departments:
 - 95 Police Administrative Aides in the Patrol, Housing, Transit and Detective Bureaus;
 - 82 Police Communication Technicians and Supervisors in the Communications Division;
 - 22 Attorneys, Media Services Technicians, Paralegals, Investigators and Police Administrative Aides within the Legal Bureau;
 - 20 Police Administrative Aides within the Highway Division;
 - 20 Criminalists and Police Administrative Aides within the Police Lab; and
 - 11 Computer System Managers, Computer Specialists, and Computer Associates within the Information Technology Bureau.

Homeless Outreach Unit. The Department increased the capacity of its Homeless Outreach Engagement Teams in the November 2019 Plan with \$9.5 million baselined for additional staff and a one-time cost of \$1.1 million for vehicles and equipment. The new personnel will include 59 uniform officers and 20 civilian nurses. Initially, NYPD will hire the nurses through a contract with NYC Health + Hospitals at a cost of \$2.6 million per year. Outreach is conducted in teams of two officers with the goal of engaging with homeless people, offering services, and monitor violations of the law.

Co-Response Teams. The November 2019 Plan baselined \$3.3 million for a headcount increase of 29 uniform positions and a one-time addition of \$500,000 for 10 new vehicles. NYPD Co-response teams are a collaboration between the NYPD and the Department of Mental Health and Hygiene (DOHMH). Co-response teams have two uniform officers and one mental health clinician from DOHMH that

make contact with emotionally distressed people. Co-response teams provide citywide coverage, responding 16 hours per day, seven days per week.

The new personnel include 21 detectives and eight sergeants, who will support eight new teams, doubling the total number of teams to 16. The personnel will be transferred from other units to bring more senior experienced officers, and in turn, they will be replaced by new personnel. As part of this new addition, four of the teams will also begin responding to 911 calls from individuals experiencing a mental health crises in two specific precincts: the 25th precinct in East Harlem and the 47th precinct in northern Bronx. Initially launched in 2015, this initiative now has a total headcount of 91 personnel between NYPD and DOHMH, and a total budget of \$7.2 million. In Fiscal 2019, Co-Response teams engaged 681 new individuals.

Capital Commitment Plan. The Capital Commitment Plan details the Department's plan to spend appropriations of \$1.64 billion from Fiscal 2020-2024, of which \$540 million is for Fiscal 2020, and \$339 million is for Fiscal 2021. The two largest projects account for 42 percent of the entire plan: a \$423 million site acquisition for a new property clerk facility in Queens and \$242 million for construction of a new firearms training facility in Rodman's Neck Bronx. New projects included in the capital plan include the Discovery Law Lab and renovation of the 52nd Precinct building. Further discussion of the Department's Capital Plan can be found in the Capital Overview section.

Financial Plan Summary

In-depth review of NYPD operations can be gleaned from the Financial Plan Summary. The budget is itemized by salary costs, overtime, headcounts, and revenue sources, all of which will be discussed in the next section. The Financial Plan Summary is displayed in the chart below and shows actual spending for Fiscal 2018 and Fiscal 2019, followed by the Fiscal 2020 budgets as of adoption and as of the Preliminary Plan, and lastly by the Fiscal 2021 Budget.

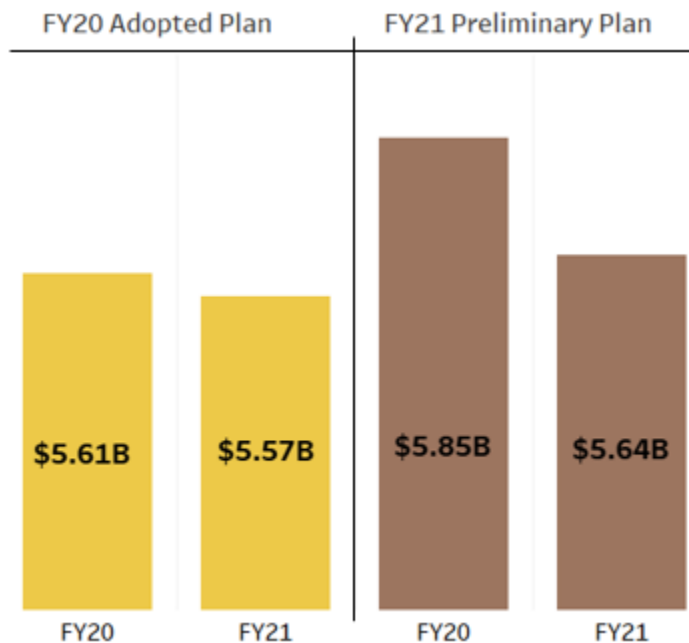
| NYPD Financial Summary <i>Dollars in Thousands</i> | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|
| | FY18 Actual | FY19 Actual | FY20 Adopted | Preliminary Plan | | *Difference FY20-FY21 |
| | | | | FY20 | FY21 | |
| Spending | | | | | | |
| Personal Services | \$5,188,057 | \$5,304,728 | \$5,157,100 | \$5,222,180 | \$5,178,468 | \$21,368 |
| Other Than Personal Services | 600,321 | 672,091 | 449,375 | 629,251 | 460,997 | 11,622 |
| TOTAL | \$5,788,377 | \$5,976,818 | \$5,606,475 | \$5,851,431 | \$5,639,465 | \$32,990 |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$3,038,851 | \$3,090,675 | \$3,097,872 | \$3,102,181 | \$3,084,921 | (\$12,951) |
| Full-Time Salaried - Civilian | 721,122 | 756,969 | 793,357 | 833,011 | 840,296 | 46,939 |
| Overtime - Uniformed | 589,724 | 599,685 | 535,048 | 543,732 | 519,559 | (15,489) |
| Overtime - Civilian | 134,915 | 136,629 | 80,366 | 81,189 | 80,366 | 0 |
| Additional Gross Pay | 573,544 | 587,638 | 518,795 | 520,000 | 518,132 | (663) |
| Fringe Benefits | 75,571 | 75,019 | 72,402 | 81,266 | 75,570 | 3,169 |
| Unsalaries | 51,578 | 54,650 | 56,591 | 57,894 | 58,251 | 1,660 |
| P.S. Other | 2,752 | 3,460 | 2,671 | 2,909 | 1,373 | (1,298) |
| SUBTOTAL | \$5,188,057 | \$5,304,728 | \$5,157,100 | \$5,222,180 | \$5,178,468 | \$21,368 |
| Other Than Personal Services | | | | | | |
| Other Services & Charges | \$283,994 | \$334,779 | \$191,852 | \$283,603 | \$181,600 | (\$10,253) |
| Contractual Services | 100,341 | 108,311 | 102,973 | 126,860 | 112,899 | 9,927 |
| Supplies & Materials | 84,477 | 76,525 | 68,382 | 76,640 | 67,101 | (1,280) |
| Property & Equipment | 92,107 | 91,965 | 47,912 | 76,222 | 55,294 | 7,382 |
| Contractual Services - Professional Services | 37,497 | 59,384 | 37,150 | 64,864 | 43,020 | 5,870 |
| Fixed & Misc. Charges | 1,541 | 664 | 527 | 538 | 503 | (24) |
| Social Services & Contracts | 364 | 462 | 579 | 522 | 579 | 0 |

| NYPD Financial Summary <i>Dollars in Thousands</i> | | | | | | |
|--|--------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-21 |
| SUBTOTAL | \$600,321 | \$672,091 | \$449,375 | \$629,251 | \$460,997 | \$11,622 |
| TOTAL | \$5,788,377 | \$5,976,818 | \$5,606,475 | \$5,851,431 | \$5,639,465 | \$32,990 |
| Funding | | | | | | |
| City Funds | \$5,198,676 | \$5,320,351 | \$5,255,514 | \$5,307,784 | \$5,289,717 | 34,203 |
| Other Categorical | 28,804 | 30,548 | | 11,633 | | |
| State | 55,655 | 60,723 | 20,132 | 60,811 | 15,132 | (5,000) |
| Federal - Other | 210,677 | 260,833 | 41,506 | 162,209 | 20,929 | (20,577) |
| Intra City | 294,555 | 304,364 | 289,323 | 308,995 | 313,687 | 24,364 |
| TOTAL | \$5,788,377 | \$5,976,818 | \$5,606,475 | \$5,851,431 | \$5,639,465 | \$32,990 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 15,251 | 15,306 | 15,529 | 16,040 | 15,798 | 269 |
| Full-Time Equivalents – Civilian | 1,861 | 1,719 | 1,944 | 1,956 | 1,966 | 22 |
| Full-Time Positions - Uniform | 36,643 | 36,461 | 36,113 | 36,201 | 36,201 | 88 |
| TOTAL | 53,755 | 53,486 | 53,586 | 54,197 | 53,965 | 379 |

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

*Continuation from previous page

Fiscal 2020-2021 Budgets by Financial Plan



The chart to the left displays the total budgets for both Fiscal 2020 and Fiscal 2021 and how those budgets have changed since the Fiscal 2020 Adopted Plan.

The Fiscal 2020 budget increased by \$245 million since adoption, of which \$218 million, or 89 percent, was reflected in the November Plan. Similarly, for the Fiscal 2020 Budget, the Department's budget grew by \$74 million, of which the November Plan is responsible for \$61 million, or 82 percent. This signifies that a significant portion of the changes to NYPD's budget took place in November, and the Fiscal 2021 Preliminary Plan added a comparatively minimal amount.

Since the adoption of the Fiscal 2020 Budget, the Financial Plans have introduced several changes to NYPD's Fiscal 2020 and 2021

Budgets. In new needs, \$38.4 million was added for Fiscal 2020 and \$33.5 million was added for Fiscal 2021, all of which occurred in the November Plan. In the Fiscal 2021 Preliminary Plan there were no new needs, making it the first financial plan released with no NYPD new needs since June 2018. The budget also increased due to other adjustments of \$179.3 million for Fiscal 2020 and \$54.7 million for Fiscal 2021. The most significant adjustments are collective bargaining salary increases, and the recognition of State and federal grants. See Appendix F for a complete list of budget additions since the Fiscal 2020 Adopted Budget. As with the City's budget overall, adjustments to the Department's budget introduced in the Preliminary Plan are minimal and technical.

Headcount and Salary

Compared to the Fiscal 2020 Adopted Budget, the total budgeted headcount for the Department increased by 357 positions to 51,999 in the Preliminary Plan. Uniform headcount increases by 88 positions to 36,201 while civilian headcount increases by 269 positions to 15,798. The PS budget constitutes over 90 percent of the total budget. Salaries for personnel, as well as overtime and other pay, therefore, are the main drivers for the Department's budget. Overall, the average police department employee makes a salary of \$69,000, but with overtime and other pay considerations, will net total wages of \$91,000. The table below disaggregates total pay by salary, overtime, and other pay.

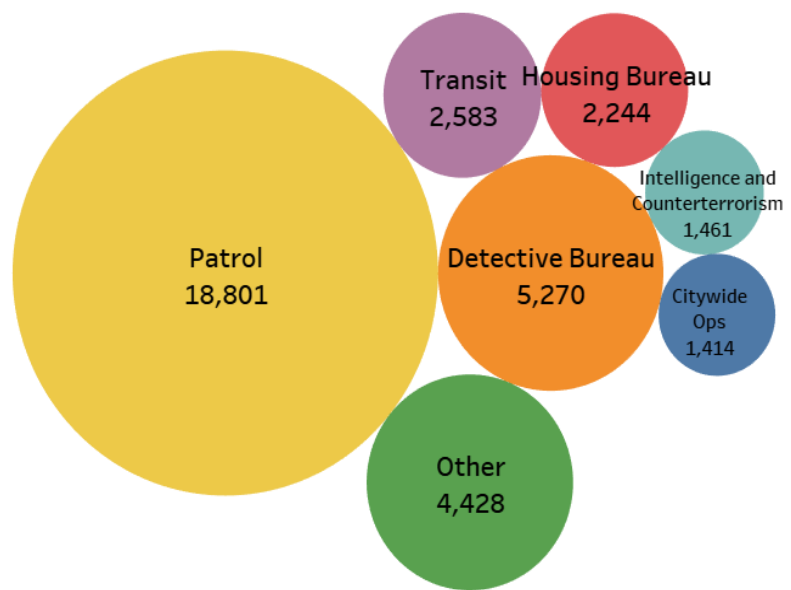
Average Pay for Noteworthy Positions CY 2019

| Title | Regular Pay | Overtime | Other Pay | Total Pay | Headcount |
|-------------------------------------|-----------------|-----------------|----------------|-----------------|---------------|
| Uniform Positions | | | | | |
| Inspector | \$178,814 | \$2,020 | \$23,641 | \$204,475 | 125 |
| Captain | 146,957 | 4,802 | 21,201 | 172,960 | 349 |
| Lieutenant | 119,837 | 25,121 | 19,110 | 164,068 | 1,364 |
| Sergeant | 101,702 | 19,611 | 16,760 | 138,073 | 3,945 |
| Police Officer - 1st Grade | 122,677 | 39,533 | 18,618 | 180,827 | 345 |
| Police Officer - 2nd Grade | 107,116 | 34,072 | 18,062 | 159,251 | 807 |
| Police Officer - 3rd Grade | 94,911 | 28,674 | 15,145 | 138,730 | 3,297 |
| Detective | 95,009 | 24,944 | 15,183 | 135,135 | 955 |
| Police Officer | 68,579 | 11,191 | 10,904 | 90,674 | 23,524 |
| Civilian Positions | | | | | |
| Criminalist | \$70,237 | \$9,825 | \$4,108 | \$84,170 | 214 |
| Traffic Enforcement Agent | 37,818 | 10,750 | 2,263 | 50,831 | 2,468 |
| Associate Traffic Enforcement Agent | 48,698 | 17,174 | 4,750 | 70,622 | 408 |
| Police Communications Technician | 39,572 | 5,130 | 6,036 | 50,737 | 1,304 |
| Police Administrative Aide | 40,393 | 1,187 | 3,122 | 44,702 | 1,179 |
| School Safety Agent | 39,682 | 10,355 | 1,414 | 51,451 | 5,098 |
| Police Cadet | 16,270 | | | 16,270 | 434 |
| School Crossing Guard | 15,711 | | 379 | 16,090 | 2,540 |
| All | \$68,694 | \$12,964 | \$9,521 | \$91,179 | 54,234 |

Uniform Personnel Budgeted uniform headcount is 36,201 and as of January 2020, actual uniform headcount totaled 36,920, indicating a 719 headcount surplus. Police headcount may fluctuate

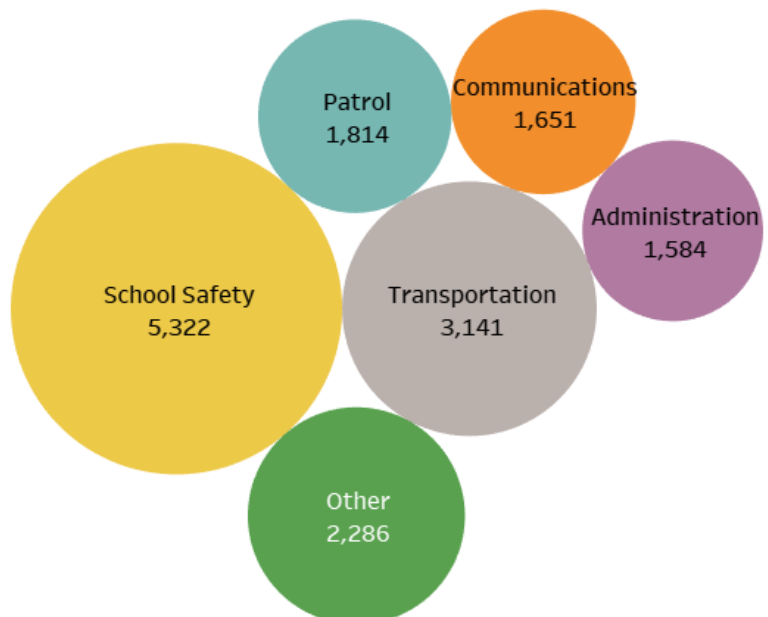
during the course of the year due to attrition and new hires. The attrition rate is currently 6.2 percent, translating to roughly 2,300 uniform officers that are expected to leave the Department each year. In contrast, the Department has four academy classes that join every year. For Fiscal 2020, new classes include the July class of 425 graduates, the October class of 316, and the December class of 433. New uniform officers for Fiscal 2021 include the 88 personnel described above, for Homeless Outreach and Co-Response Teams.

Uniform Headcount FY21



Civilian Personnel Budgeted civilian headcount is 15,798, and as of January 2020, actual civilian headcount totaled 15,281, indicating vacancies of 517 positions. The attrition rate for civilian staff is 10.8 percent, signifying an anticipated attrition of 1,650 civilian personnel. The new civilian personnel for Fiscal 2021 total 279 and are a result of the new needs for Criminal Justice Reform and Homeless Outreach, as discussed above. As can be seen from the chart to the right, School Safety Agents and Traffic Enforcement Agents are two of the largest segments of the civilian workforce. Each of the NYPD's 16 staffed program areas employs civilian staff.

Civilian Headcount FY21



NYPD Leadership Restructure

The organizational structure of the Department underwent major personnel changes recently. In November 2019, the Police Commissioner James O'Neill announced his departure after three years. During his tenure as Commissioner, O'Neill led community policing efforts and moved away from broken windows policies, low-level marijuana arrests, and continued a downward trend in crime citywide.

Replacing him is NYPD's 44th Police Commissioner Dermot Shea, formerly the Chief of Detectives. Other major positions within the Department were also reordered as a result.

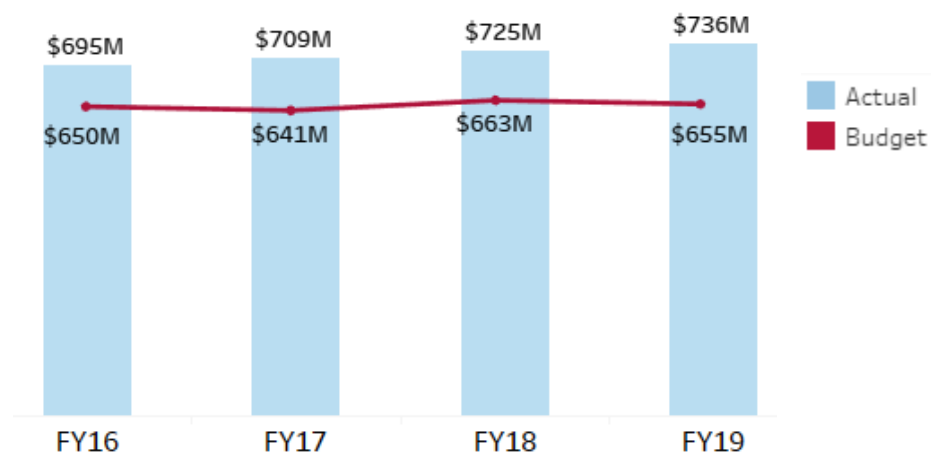
- Chief of Patrol Rodney Harrison was appointed to Chief of Detectives.
- Assistant Chief Fausto Pichardo was appointed to Chief of Patrol.
- Deputy Commissioner Vincent Grippio was appointed to Chief of Staff to the Police Commissioner.
- Assistant Chief Martin Morales will be promoted to Chief of Personnel where he will be responsible for the recruitment and selection of personnel.
- Assistant Chief Michael Lipetri will be promoted to Chief of Crime Control Strategies.
- Deputy Chief Martine Materasso was promoted to the rank of Assistant Chief of Counterterrorism.
- Chief Lori Pollock was appointed Chief of Collaborative Policing.
- Chief William T. Morris was appointed Chief of Transportation.
- Chief Thomas Chan was appointed to Chief of Office of Management Analysis and Planning.
- Chief Raymond Spinella was appointed to Chief of Support Services.

Overtime

The budget for overtime for Fiscal 2020 and Fiscal 2021 averages \$612 million (\$531 million for uniform and \$81 million for civilian).

Overtime spending has been a persistent area of concern for the Council. Actual overtime spending from Fiscal 2018 and Fiscal 2019 exceeded the budget, averaging \$731 million (\$595 million for uniform and \$136 million for civilian). If the Department follows historical patterns, the overtime budget will be significantly surpassed. The chart below shows the actual overtime exceeding the budgeted overtime over the last four fiscal years.

Actual vs. Budgeted Overtime Fiscal 2016-2019



Through the six months of Fiscal 2020, the actual overtime spending was \$392 million. At this rate, by the end of Fiscal 2020, the Department will have exceeded its overtime budget by \$158 million (\$112 million for uniform and \$46 million for civilian).

While NYPD submits reporting on overtime overages compared to previous years, the Department does not report details on why their actual spending exceeds their budget. Furthermore, 87 percent of the overtime budget is held in the Chief of Department program area and transferred throughout the year to other areas as required. Consequently, it is difficult to gain insight into which program areas are responsible for the overtime budget deficits. For civilian overtime, most excess overtime is likely for School Safety Agents and Traffic Enforcement Agents as those are two primary staff lines in the civilian budget.

Terms and Conditions

At Adoption of the Fiscal 2020 Budget, the Council negotiated with the Administration to provide two reports as a terms and conditions for the Department's budget.

- 1) Semiannual reports regarding school crossing guard intersection locations (A condition of funds for the Operations budget).

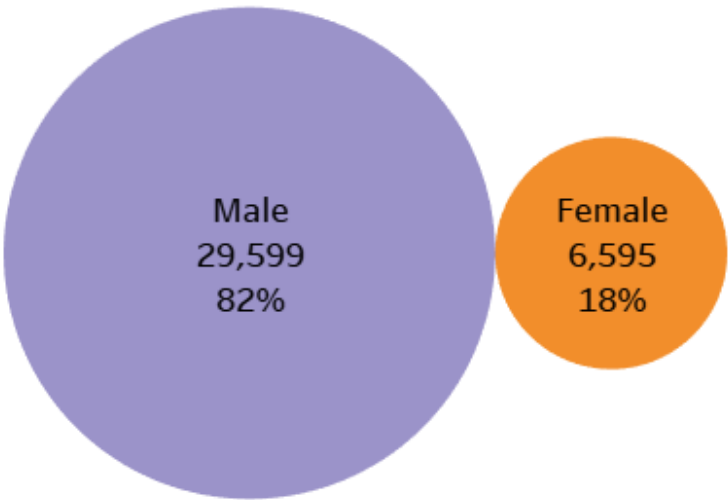
School Crossing Guards are part-time civilian employees, receive a starting pay of \$15 per hour, and undergo six days of training. The Commanding Officer of each precinct deploys crossing guards by undertaking a safety analysis. Elementary schools operated by the New York City Department of Education are given the highest priority for School Crossing Guard deployment. Following that, private elementary schools, public middle schools, and public high schools receive coverage in circumstances where a substantial traffic safety concern exists and an adequate number of SCGs are available. The total number of schools covered in the 2019-2020 school year is 1,151. There were no changes between the reports submitted for the fall semester and the spring semester, except for one extra supervisor vacancy in the spring. The total budgeted headcount for guards is 2,702 and the actual headcount is 2,513. For supervisors, the budgeted headcount is 100 and the actual headcount is 91.

| FY20 School Crossing Guards Budgeted Headcount and Vacancies | | | |
|---|---------------|--------------------|------------------------|
| Borough | Guards | Supervisors | Total Vacancies |
| Bronx | 416 | 15 | 25 |
| Brooklyn | 1,037 | 36 | 54 |
| Manhattan | 417 | 22 | 79 |
| Queens | 648 | 22 | 37 |
| Staten Island | 184 | 5 | 3 |
| TOTAL | 2,702 | 100 | 198 |

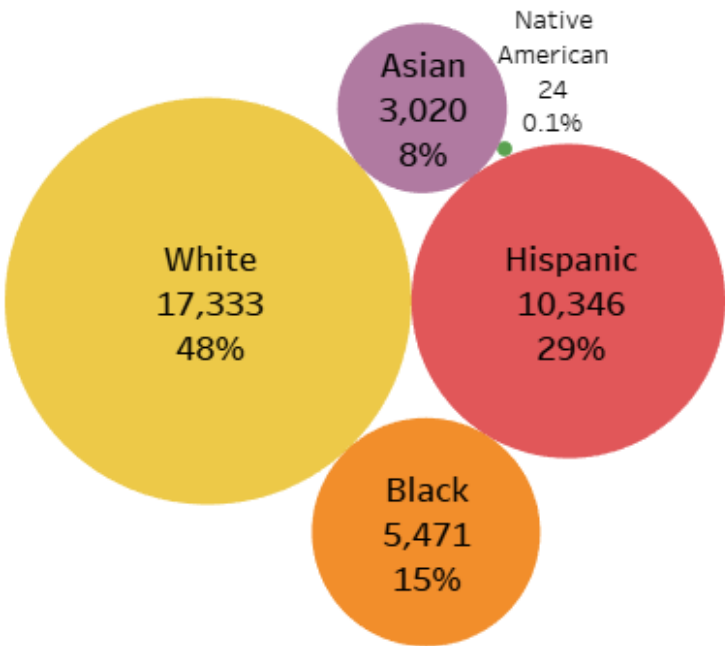
- 2) Annual report on the demographics of uniformed personnel, including gender and race (A condition of funds for the PS budget).

The demographic breakdown of the Department's uniform workforce shows the total uniform workforce of 36,194 (actuals as of August 31, 2019) by the ratio of men to women, and also by race. Though it is possible to glean insights into how the Department's staff changes each year, this T&C could be improved by adding demographic information on promotions and separations by rank.

NYPD Uniform Demographics
by Gender



Demographics by Race



Over the past two years, the demographic report shows that uniform police officers are becoming more diverse, both in terms of race and gender. For positions above captain, male minorities have increased from 68 to 80, while white males have decreased from 311 to 302. Overall, however, white males still dominate most of the higher ranks. And furthermore, females as a percentage of the total force, has stayed stagnant since 2017 at 18 percent. The net change over the last two years in the number of people of each demographic is found in the table below.

Net Change in Personnel by Demographics 2017-2019

| | |
|------------------------|------|
| Hispanic | 392 |
| Asian | 332 |
| Male Asian | 298 |
| Male Hispanic | 228 |
| Female | 183 |
| Female Hispanic | 164 |
| Female Asian | 34 |
| Female White | 3 |
| Female Native American | 0 |
| Native American | -2 |
| Male Native American | -2 |
| Male Black | -4 |
| Female Black | -18 |
| Black | -22 |
| Male | -146 |
| White | -663 |
| Male White | -666 |

Police Department Revenue

The following sections cover the Department's revenue sources.

City-Funds

The Department is funded primarily through City tax-levy dollars. The percentage of NYPD's budget funded by the City is 91 percent for Fiscal 2020 and 94 percent for Fiscal 2021. The percentages are noticeably different because State and federal grants are recognized throughout the year and have been acknowledged for Fiscal 2020 but not yet for Fiscal 2021. The increase in city-funds for Fiscal 2020 since the Adopted Plan is \$52.3 million.

Miscellaneous Revenue

Miscellaneous revenue is a subset of City Funds revenue. These are revenues derived directly from NYPD activities and functions, which are held for use by the Department. The miscellaneous revenue for Fiscal 2021 is \$104 million. Within miscellaneous revenue, there are three broad categories: fees for gun permits and licenses, charges for services such as towing fees, and miscellaneous which includes emergency 911 call surcharges collected from monthly phone bills. The three largest components of miscellaneous revenue are \$27 million for wireless cell phone charges, \$23 million for VOIP E-911 surcharges, and \$24 million for towing operations. Of note, OMB derives its plan numbers from historical patterns of actual revenue recognized in previous fiscal years.

NYPD Miscellaneous Revenue

| Revenue Sources | FY18 Actual | FY19 Actual | FY20 Adopted | Preliminary Plan | |
|--------------------------------------|-----------------|------------------|------------------|------------------|------------------|
| | | | | FY20 | FY21 |
| <i>Licenses & Permits</i> | | | | | |
| Pistol Licenses | \$2,801 | \$2,465 | \$3,300 | \$1,800 | \$3,300 |
| Long Gun Permits | 809 | 813 | 825 | 825 | 825 |
| <i>Charges for Services</i> | | | | | |
| Stolen Property Report Fees | \$571 | \$421 | \$500 | \$500 | \$500 |
| Fingerprint Fees | 359 | 475 | 210 | 443 | 210 |
| Paid Detail Program | 2,142 | 2,398 | 1,784 | 1,784 | 1,784 |
| Reimbursement of Overtime | 5,088 | 3,731 | 4,362 | 4,362 | 4,362 |
| NYPD Towing Operations | 24,013 | 22,728 | 23,995 | 23,995 | 23,995 |
| Arterial Tow Fees | 691 | 607 | 586 | 586 | 586 |
| <i>Miscellaneous</i> | | | | | |
| E-911 Surcharges | \$11,517 | \$12,245 | \$12,000 | \$12,000 | \$12,000 |
| Wireless Cell Phone Surcharges | 16,823 | 26,858 | 25,000 | 25,000 | 25,000 |
| VOIP E-911 Surcharges | 22,950 | 24,762 | 23,400 | 23,400 | 23,400 |
| Unclaimed Cash & Property Sale | 7,396 | 11,864 | 8,252 | 8,252 | 8,252 |
| Vendor Storage Fees | 352 | 263 | 284 | 284 | 284 |
| TOTAL | \$95,512 | \$109,630 | \$104,498 | \$103,231 | \$104,498 |

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Non-City Funds

As previously noted, most non-city grants are not recognized in the Department's budget until they are awarded, thus the Preliminary Plan for Fiscal 2021 does not include all projected revenue yet. For Fiscal 2020, non-city funding provides \$543.6 million, or nine percent, of the Department's total revenue. These funds consist of intra-city, federal, State, and other categorical funding.

The Department expects to receive \$309 million in intra-city funding which is nearly all related to an agreement with the Department of Education (DOE) to provide security services at over 1,800 public schools. The school safety agents who work in the schools are employees of the Police Department. This is the largest source of non-city funding that the Department receives.

Federal funds comprise \$162 million in revenue for Fiscal 2020. The largest federal grant is the Urban Area Security Initiative (UASI) which provides \$70 million for the Security/Counter-Terrorism Grants program area. UASI is a Department of Homeland Security grant that assists high-threat, high-density urban areas to support and enhance the prevention, response, and recovery of terrorism. The next largest grants are the United Nations Security Reimbursement and the Equitable Sharing Program, which provide \$32 million and \$24 million in revenue, respectively. The United Nations grant goes towards reimbursing overtime security services. The Equitable Sharing Program, part of The Department of Justice Asset Forfeiture Program, allows any state or local law enforcement agency participating in an investigation or prosecution resulting in a federal forfeiture to claim a portion of the proceeds. The largest portion of State revenue also comes from asset forfeitures. State funds comprise \$61 million for the Department of which, \$39 million, or 64 percent, comes from the Forfeiture Law Enforcement grant. This primarily goes to fund the Administration program area. Other large State grants include funding from cellular surcharges (SICG) for \$9.7 million and a Dormitory Authority grant for \$7.6 million.

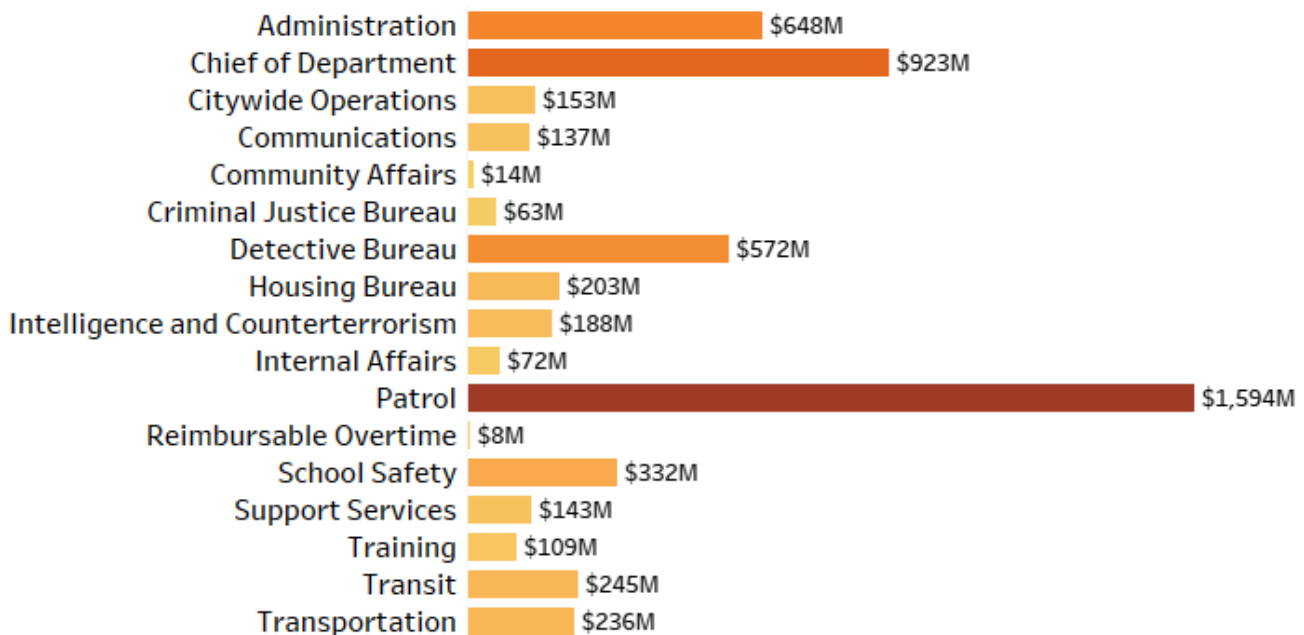
Contract Budget

The Department's Contract Budget for Fiscal 2020 is \$156 million, representing three percent of the Department's budget. Over half of the contract budget, \$51.6 million, is for data processing equipment maintenance and \$35.2 million for computer services. The Preliminary Plan shows an increase in the contract budget since the Fiscal 2020 Adopted Budget of \$16 million, primarily due more expenditures for data processing and a new legal contract for \$6 million. Appendix D 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 tables detailing the financial summaries and the increases or decreases to the Fiscal 2021 Preliminary Budget since the Fiscal 2020 Adopted Budget. The chart below illustrates the planned spending in each area. Appendix A further breaks out program areas by PS and OTPS budgets.

Fiscal 2021 Program Area Budgets



Fiscal 2020 PMMR Performance Measures

Each program area section of this report also includes relevant Fiscal 2020 PMMR indicators to help gauge the effectiveness and efficiency of the budgeting and spending by the Department. Appendix G provides the full PMMR statistics. It should be noted that the PMMR offers very little explanation for the increases or decreases in performance indicators for the Department. The Department's goals as outlined in the PMMR 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.

Patrol Services

The Patrol Services program area is the largest and most visible Bureau in the NYPD, and aims to protect life and property, reduce crime, respond to emergencies and improve the quality of life of the citizens and visitors of the City of New York.

| Patrol | | | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$1,324,904 | \$1,328,270 | \$1,407,565 | \$1,407,565 | \$1,385,763 | (\$21,802) |
| Full-Time Salaried - Civilian | 58,819 | 59,984 | 93,152 | 92,240 | 93,791 | 639 |
| Unsalaries | 49,934 | 52,670 | 53,507 | 54,803 | 55,153 | 1,647 |
| Additional Gross Pay | 49,047 | 48,491 | 43,806 | 43,806 | 43,806 | 0 |
| Overtime - Uniformed | 2,246 | 1,984 | 0 | 0 | 0 | 0 |
| Fringe Benefits/Other | 215 | 220 | 1,389 | 89 | 89 | (1,300) |
| Overtime - Civilian | 0 | 0 | (1,507) | (1,507) | (1,507) | 0 |
| Subtotal | \$1,485,166 | \$1,491,619 | \$1,597,912 | \$1,596,996 | \$1,577,095 | (\$20,817) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$9,284 | \$12,977 | \$8,797 | \$15,274 | \$14,776 | \$5,979 |
| Other Services & Charges | 1,845 | 2,252 | 269 | 2,732 | 269 | 0 |
| Property & Equipment | 1,415 | 504 | 283 | 1,729 | 283 | 0 |
| Supplies & Materials | 829 | 711 | 714 | 814 | 714 | 0 |
| Social Services & Miscellaneous | 163 | 184 | 451 | 292 | 451 | 0 |
| Subtotal | \$13,538 | \$16,629 | \$10,516 | \$20,842 | \$16,495 | 5,979 |
| TOTAL | \$1,498,703 | \$1,508,247 | \$1,608,427 | \$1,617,838 | \$1,593,589 | (\$14,838) |
| Funding | | | | | | |
| City Funds | | | \$1,608,427 | \$1,607,423 | \$1,587,610 | (\$20,817) |
| Intra City | | | 0 | 5,979 | 5,979 | 5,979 |
| State | | | 0 | 4,308 | 0 | 0 |
| Federal - Other | | | 0 | 128 | 0 | 0 |
| TOTAL | \$1,498,703 | \$1,508,247 | \$1,608,427 | \$1,617,838 | \$1,593,589 | (\$14,838) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,351 | 1,351 | 1,814 | 1,814 | 1,814 | 0 |
| Full-Time Positions - Uniform | 17,427 | 17,404 | 18,801 | 18,801 | 18,801 | 0 |
| TOTAL | 18,778 | 18,755 | 20,615 | 20,615 | 20,615 | 0 |

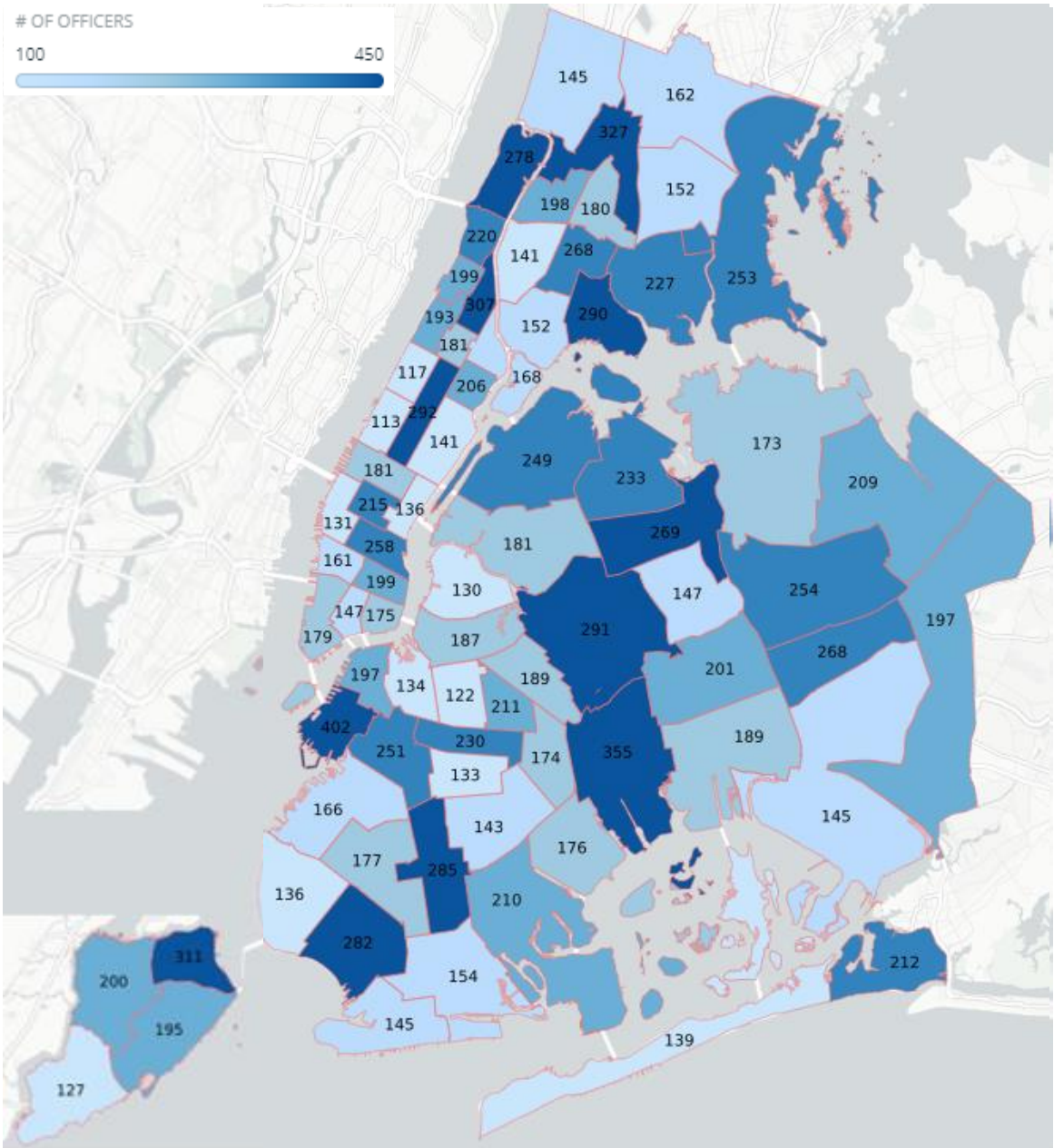
**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

The Department's largest program area in terms of total funding and headcount is Patrol Services, which represents \$1.59 billion, or 28 percent of the Department's Fiscal 2021 Preliminary Budget of \$5.64 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 where overtime is authorized. In addition, the majority of Additional Gross Pay, such as pay differentials for certain shifts or assignments, is allocated under the Chief of Department program area. In order to provide an accurate measure of the cost of all patrol services functions, the BFA should be amended to include overtime and additional gross pay earned by staff assigned to patrol.

Budgeted headcount in this program area remains stable when comparing the Fiscal 2020 Adopted Budget and Fiscal 2021 Preliminary Budget. The primary budget component is the PS budget which accounts for 99 percent of the total Patrol budget. Furthermore, uniform salaries account for 87 percent of the total Patrol budget. The map below displays the number of uniformed officers assigned to each precinct. This does not include specialized patrol units or civilians who may be assigned

outside of precincts. There are 15,930 uniform and 1,309 civilian personnel specifically assigned to a precinct.

Uniform Officers by Precinct (as of September 2019)



PMMR Highlights

The PMMR indicators for the Patrol Services program area show multiple measures for crime statistics by fiscal year.

- Major felony crimes fell by 2,237 incidents to 93,631 between Fiscal 2018 and Fiscal 2019. This represents a 2.3 percent reduction. The two crime categories that did increase were forcible rape and felonious assault.
- Murder and non-negligent manslaughter decreased by 25 incidences to 278 in Fiscal 2019.
- The number of gang motivated incidents increased to 495, a 43 percent increase. NYPD attributes this increase to the ability of its precision policing tactics to correctly identify which incidents are gang related.
- Narcotics arrests declined 42 percent to 25,098.
- Quality-of-life summonses decreased 24 percent to 128,265 in Fiscal 2019.

Chief of Department

The Chief of Department oversees the activities of the seven field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Transportation Bureau, Special Operations Bureau, Housing Bureau, and Community Affairs 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 and additional gross pay.

| Chief of Department | | | | | | |
|-------------------------------------|------------------------|------------------------|-------------------------|-------------------------|------------------|----------------------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 Actual | FY19 Actual | FY20 Adopted | Preliminary Plan | | *Difference FY20-FY21 |
| | | | | FY20 | FY21 | |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Overtime - Uniformed | \$382,066 | \$388,078 | \$498,714 | \$505,295 | \$507,925 | \$9,211 |
| Additional Gross Pay | 291,064 | 300,140 | 322,307 | 322,784 | 321,789 | (518) |
| Overtime - Civilian | 68,202 | 70,785 | 38,170 | 38,170 | 38,170 | 0 |
| Full-Time Salaried - Uniformed | 45,836 | 58,928 | 33,271 | 36,184 | 39,104 | 5,833 |
| Full-Time Salaried - Civilian | 6,799 | 7,742 | 3,708 | 5,125 | 7,822 | 4,113 |
| Other | 71 | 89 | 17 | 17 | 17 | 0 |
| Subtotal | \$794,038 | \$825,764 | \$896,187 | \$907,576 | \$914,826 | \$18,639 |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$3,168 | \$2,097 | \$4,060 | \$1,854 | \$3,188 | (\$871) |
| Other Services & Charges | 2,307 | 2,480 | 1,369 | 3,639 | 1,359 | (10) |
| Property & Equipment | 441 | 1,118 | 655 | 411 | 650 | (5) |
| Contractual Services | 115 | 94 | 87 | 1,917 | 2,708 | 2,621 |
| Subtotal | \$6,031 | \$5,788 | \$6,170 | \$7,821 | \$7,906 | \$1,735 |
| TOTAL | \$800,069 | \$831,552 | \$902,357 | \$915,397 | \$922,732 | \$20,374 |
| Funding | | | | | | |
| City Funds | | | \$902,357 | \$913,719 | \$916,732 | \$14,374 |
| Federal - Other | | | 0 | 0 | 6,000 | 6,000 |
| State | | | 0 | 1,678 | 0 | 0 |
| TOTAL | \$800,069 | \$831,552 | \$902,357 | \$915,397 | \$922,732 | \$20,374 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 129 | 120 | 36 | 151 | 151 | 115 |
| Full-Time Positions - Uniform | 531 | 619 | 247 | 306 | 306 | 59 |
| TOTAL | 660 | 739 | 283 | 457 | 457 | 174 |

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

The Fiscal 2021 Preliminary Budget of \$922.7 million for the Chief of Department program area increases by \$20.4 million when compared to the Fiscal 2020 Adopted Budget. This can be attributed to the increase in headcount, both uniform and civilian. The civilian headcount increase of 115 is comprised of 95 Police Administrative Aides as part of the new need additions for criminal justice reform, and 20 nurses for the Homeless Outreach Unit. The uniform headcount increase of 59 is also for the Homeless Outreach Unit. As the Department plans to initially contract services for the nurses, an increase in the contractual services budget of \$2.6 million is also notable.

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, due to the difficulty in projecting uniform overtime by purpose. This also gives flexibility to the Chief of Department who retains authority to determine when and how overtime is authorized.

Similarly, the Chief of Department contains the majority of the Department's Additional Gross Pay budget. The Additional Gross Pay includes items such as assignment differentials, shift differentials, terminal leave, severance pay, and holiday pay. The \$322 million budget for Additional Gross Pay is 62 percent of the entire Department's budget of \$518 million.

PMMR Highlights

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

- Crimes related to domestic violence - murder, rape, and assault – increased in Fiscal 2019. NYPD explains this statistic by an increased willingness to report these crimes, as well as the Department's focus on survivor sensitive outreach.
- In Fiscal 2019, serious violent incidents in the adult shelter system increased to 2.0 per 1,000 residents. The same rate for incidents in adult family shelters decreased from 1.4. Lastly, the rate for violent incidents in the families with children shelter system nearly tripled to 0.8 per 1,000 residents. Other serious incidents for the adult shelter system was 20.6 per 1,000 residents.
- Arrests for graffiti violations decreased 29 percent in Fiscal 2019.

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> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$140,118 | \$146,692 | \$153,874 | \$153,874 | \$153,889 | \$15 |
| Full-Time Salaried - Civilian | 112,507 | 119,878 | 119,075 | 121,423 | 123,004 | 3,929 |
| Fringe Benefits | 65,729 | 66,386 | 67,990 | 68,153 | 67,156 | (834) |
| Additional Gross Pay | 56,466 | 58,378 | 41,522 | 41,823 | 40,878 | (644) |
| Other | 3,192 | 3,556 | 2,097 | 2,571 | 2,106 | 9 |
| Overtime - Uniformed | 5,608 | 5,931 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 852 | 994 | 0 | 0 | 0 | 0 |
| Subtotal | \$384,472 | \$401,815 | \$384,557 | \$387,844 | \$387,032 | \$2,475 |
| Other Than Personal Services | | | | | | |
| Other Services & Charges | \$169,921 | \$167,131 | \$138,501 | \$158,422 | \$128,866 | (\$9,634) |
| Contractual Services | 99,413 | 121,144 | 95,770 | 120,833 | 107,388 | 11,619 |
| Supplies & Materials | 35,112 | 24,156 | 17,433 | 21,014 | 16,980 | (453) |
| Property & Equipment | 16,090 | 12,376 | 3,925 | 8,004 | 6,894 | 2,969 |
| Fixed & Misc. Charges | 1,484 | 629 | 492 | 470 | 468 | (24) |
| Subtotal | \$322,020 | \$325,436 | \$256,120 | \$308,742 | \$260,596 | \$4,476 |
| TOTAL | \$706,492 | \$727,251 | \$640,677 | \$696,586 | \$647,628 | \$6,951 |
| Funding | | | | | | |
| City Funds | | | \$624,995 | \$641,869 | \$633,064 | \$8,069 |
| Federal - Other | | | 282 | 15,035 | 164 | (117) |
| Intra City | | | 0 | 412 | 0 | 0 |
| Other Categorical | | | 0 | 480 | 0 | 0 |
| State | | | 15,400 | 38,790 | 14,400 | (1,000) |
| TOTAL | \$706,492 | \$727,251 | \$640,677 | \$696,586 | \$647,628 | \$6,951 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,555 | 1,616 | 1,551 | 1,589 | 1,584 | 33 |
| Full-Time Positions - Uniform | 1,353 | 1,382 | 1,179 | 1,179 | 1,179 | 0 |
| TOTAL | 2,908 | 2,998 | 2,730 | 2,768 | 2,763 | 33 |

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

The Fiscal 2021 Preliminary Budget of \$648 million for the Administration program area includes the addition of 33 new civilian personnel for criminal justice reform, 22 of which are legal attorneys and other legal staff, and 11 Information Technology specialists. This is the primary contributor to \$6.9 million increase in the Fiscal 2021 budget in this program area.

PMMR Highlights

The PMMR indicators below reflect measures of agency-wide management and compare the first four months of Fiscal 2020 to the same period in Fiscal 2019.

- The judgment and claims amount paid by the City decreased to \$178,412 in Fiscal 2019. However, the cases commenced against the City increased slightly to 2,084.
- Workplace injuries decreased 1 percent to 6,654.

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, locate missing persons, and recover stolen property. The Detective Bureau includes several specialized divisions and squads, such as the Special Victims Division, Vice Enforcement, Gun Violence Division, and Forensic Investigations Division. In addition, in each of the eight borough commands there are dedicated narcotics teams, homicide squads, gang squads, and special apprehension teams, and detective

borough chiefs oversee investigations conducted by the precinct detective squads, providing full integration of investigative efforts in each of the eight borough commands.

| Detective Bureau <i>Dollars in Thousands</i> | | | | | | |
|--|------------------------------|------------------------------|-------------------------------|-------------------------|------------------|--------------------|
| | FY18 Actual | FY19 Actual | FY20 Adopted | Preliminary Plan | | *Difference |
| | | | | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$543,437 | \$554,424 | \$511,445 | \$511,445 | \$511,458 | \$13 |
| Overtime - Uniformed | 90,567 | 89,995 | 3,562 | 3,562 | 3,562 | 0 |
| Additional Gross Pay | 50,768 | 51,329 | 6,122 | 6,122 | 6,122 | 0 |
| Full-Time Salaried - Civilian | 31,559 | 33,289 | 34,824 | 35,689 | 36,788 | 1,964 |
| Fringe Benefits & Other | 3,680 | 3,729 | 6 | 6 | 7 | 1 |
| Subtotal | \$720,012 | \$732,766 | \$555,959 | \$556,824 | \$557,936 | \$1,977 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$4,143 | \$1,683 | \$701 | \$2,418 | \$701 | \$0 |
| Other Services & Charges | 5,404 | 5,582 | 6,646 | 6,876 | 6,646 | 0 |
| Property & Equipment | 2,764 | 1,123 | 688 | 1,525 | 715 | 27 |
| Supplies & Materials | 2,354 | 3,297 | 6,010 | 5,302 | 6,010 | 0 |
| Subtotal | \$14,665 | \$11,686 | \$14,044 | \$16,120 | \$14,071 | \$27 |
| TOTAL | \$734,677 | \$744,452 | \$570,003 | \$572,944 | \$572,008 | \$2,004 |
| Funding | | | | | | |
| City Funds | | | \$562,901 | \$562,322 | \$564,905 | \$2,004 |
| Federal - Other | | | 6,562 | 9,692 | 6,562 | 0 |
| State | | | 540 | 930 | 540 | 0 |
| TOTAL | \$734,677 | \$744,452 | \$570,003 | \$572,944 | \$572,008 | \$2,004 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 563 | 557 | 609 | 629 | 629 | 20 |
| Full-Time Positions - Uniform | 5,512 | 5,379 | 5,270 | 5,270 | 5,270 | 0 |
| TOTAL | 6,075 | 5,936 | 5,879 | 5,899 | 5,899 | 20 |

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

The Fiscal 2021 Preliminary Budget is \$572 million, an increase of \$2 million when compared to the Fiscal 2020 Adopted Budget. Not seen in the Detective Bureau budget is overtime expenditures, which is higher in this program area than any other. In Fiscal 2019 actual expenditures on overtime were \$160 million, slightly more than the \$155 million in expenditures for the Patrol Bureau. However, the overtime budget is grouped into the Chief of Department program area, as discussed above.

Personal services, and specifically uniform salaries, are the largest component of the Detective program area's budget. The subdivisions in the Detective Bureau have large headcount figures, such as the Narcotics Division with budgeted headcount of 844. For Fiscal 2021, the headcount increase of 20 is related to the criminal justice reforms, for which NYPD will be hiring 20 criminalists to work as forensic lab technicians.

Hate Crimes

According to NYPD data, hate crime complaints increased 19 percent in calendar year 2019, to 420. At the same time, arrests decreased from 150 to 133. The Department's Hate Crimes Task Force, within the Detective Bureau, is responsible for investigating hate crimes. Anti-Jewish motivations were responsible 35 percent of the arrests made, followed by anti-gay motivations at 19 percent. As a result of the uptick in these crimes, NYPD has announced new initiatives to begin in 2020 include the following.

- Special Patrols - The NYPD has increased patrols to precincts in Borough Park, Midwood, Crown Heights, Bedford-Stuyvesant, and Williamsburg. Each precinct will have an additional 4

to 6 officers per tour. Police presence will also be increased specifically at houses of worship and local events.

- **Lights and Cameras** - NYPD will install 100 new security cameras in Borough Park, Crown Heights and Williamsburg. The first 30 cameras will be installed by March, and NYPD will work with community members to identify the best locations for the remaining 70 cameras. In addition, six new light towers will be posted in Borough Park.
- **CompStat** - Upon pressure from the Council, NYPD agreed to add hate crimes to CompStat, so that hate crimes will not only be updated weekly on its website and they will also discuss specific cases at the CompStat meetings.
- **Racially and Ethnically Motivated Extremism (REME)** - A new NYPD squad in the Intelligence Bureau, will investigate domestic terrorism and organized hate groups. REME, as compared to the Hate Crimes Task Force, will be a more proactive investigation unit, and will be staffed by 25 investigators, supervisors and other external partners.

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. The security is provided by civilian school safety agents that protect New York City Public School buildings and surrounding premises by patrolling and operating scanning equipment, verifying identity and escorting visitors and by challenging unauthorized personnel. These school safety agents undergo 17 weeks of instruction and training at the Police Academy. Recently, the Department has been working on reducing negative consequences for students by issuing fewer summonses for marijuana and fighting incidents.

| School Safety | | | | | | |
|--------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$216,711 | \$226,037 | \$237,615 | \$247,652 | \$252,077 | \$14,463 |
| Overtime - Civilian | 53,189 | 56,304 | 40,424 | 40,424 | 40,424 | 0 |
| Full-Time Salaried - Uniformed | 15,494 | 16,756 | 19,569 | 19,569 | 19,571 | 2 |
| Additional Gross Pay & Labor Reserve | 7,623 | 8,151 | 6,433 | 6,590 | 6,433 | 0 |
| Fringe Benefits & Unsalaries | 4,886 | 3,671 | 3,968 | 6,978 | 7,909 | 3,941 |
| Overtime - Uniformed | 2,691 | 2,993 | 370 | 370 | 370 | 0 |
| Subtotal | \$300,596 | \$313,911 | \$308,379 | \$321,583 | \$326,784 | \$18,405 |
| Other Than Personal Services | | | | | | |
| Property & Equipment | \$3,751 | \$3,279 | \$3,200 | \$2,951 | \$3,200 | \$0 |
| Contractual Services | 474 | 598 | 620 | 755 | 620 | \$0 |
| Supplies & Other Services | 634 | 840 | 1084 | 1198 | 1084 | 0 |
| Subtotal | \$4,859 | \$4,717 | \$4,904 | \$4,904 | \$4,904 | 0 |
| TOTAL | \$305,455 | \$318,628 | \$313,283 | \$326,487 | \$331,688 | \$18,405 |
| Funding | | | | | | |
| City Funds | | | \$23,983 | \$23,989 | \$23,992 | \$9 |
| Intra City | | | 289,299 | 302,498 | 307,696 | 18,397 |
| TOTAL | \$305,455 | \$318,628 | \$313,283 | \$326,487 | \$331,688 | \$18,405 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 4,942 | 5,037 | 5,322 | 5,322 | 5,322 | 0 |
| Full-Time Positions - Uniform | 125 | 108 | 189 | 189 | 189 | 0 |
| TOTAL | 5,067 | 5,145 | 5,511 | 5,511 | 5,511 | 0 |

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

The DOE pays (via intra-city payments) for the NYPD to provide school security, and in total, funds 93 percent of this program area. The Fiscal 2021 Preliminary Budget increases by \$18 million to \$331.7

million as a result of increases in civilian school safety agent salaries. The civilian headcount of 5,322 personnel accounts for 34 percent of the Department's total civilian headcount. With approximately 1,840 public schools in New York City and 5,000 school safety agents, there are nearly three school safety agents for every public school. Through the first half of Fiscal 2020, there were 4,608 NYPD involved incidents in schools, including 218 arrests made.

PMMR Highlights

- Major felony crimes in school decreased from 466 to 444, or 5 percent, between Fiscal 2018 and 2019. Robberies, the category with the largest increase, went up from 37 to 49.
- The main contributor to major felony crimes is grand larceny, of which there were 235 cases.
- Other criminal categories decreased 24 percent to 1,537 incidents.

Transit

Personnel assigned to the Transit Bureau strive to ensure the safety of the millions of New Yorkers and visitors to the City who ride public transit each day. The Transit Bureau comprises 12 transit districts and members of the bureau patrol the subway's 25 lines, 472 stations, and nearly 250 miles of passenger rail line. There are also several specialized units that include the Anti-Terrorism Unit, Canine Unit, and Citywide Vandals Task Force.

| Transit | | | | | | |
|-------------------------------------|------------------------|------------------------|-------------------------|-------------------------|------------------|----------------------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 Actual | FY19 Actual | FY20 Adopted | Preliminary Plan | | *Difference FY20-FY21 |
| | | | | FY20 | FY21 | |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$199,907 | \$202,632 | \$207,344 | \$207,344 | \$207,350 | \$7 |
| Additional Gross Pay | 32,021 | 32,350 | 30,635 | 30,635 | 30,635 | 0 |
| Full-Time Salaried - Civilian | 5,621 | 5,492 | 7,157 | 7,157 | 7,202 | 46 |
| Overtime - Uniformed | 3,669 | 4,057 | 0 | 1,019 | 0 | 0 |
| Unsalaries | 109 | 115 | 131 | 131 | 132 | 1 |
| Fringe Benefits | 0 | 0 | 104 | 104 | 104 | 0 |
| Subtotal | \$241,327 | \$244,647 | \$245,370 | \$246,389 | \$245,423 | \$53 |
| Other Than Personal Services | | | | | | |
| Property & Equipment | \$0 | \$0 | \$0 | \$44 | \$0 | \$0 |
| Other Services & Charges | 0 | 0 | 0 | 1 | 0 | 0 |
| Subtotal | \$0 | \$0 | \$0 | \$46 | \$0 | \$0 |
| TOTAL | \$241,327 | \$244,647 | \$245,370 | \$246,435 | \$245,423 | \$53 |
| Funding | | | | | | |
| City Funds | | | \$245,370 | \$245,370 | \$245,423 | \$53 |
| Federal - Other | | | 0 | 46 | 0 | 0 |
| Other Categorical | | | 0 | 1,019 | 0 | 0 |
| TOTAL | \$241,327 | \$244,647 | \$245,370 | \$246,435 | \$245,423 | \$53 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 123 | 116 | 147 | 147 | 147 | 0 |
| Full-Time Positions - Uniform | 2,541 | 2,619 | 2,583 | 2,583 | 2,583 | 0 |
| TOTAL | 2,664 | 2,735 | 2,730 | 2,730 | 2,730 | 0 |

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

The Fiscal 2021 Preliminary Budget of \$245.4 million for the transit program area is comprised solely of PS spending. The Fiscal 2021 Preliminary Budget increases minimally and headcount remains stable. Of note, the MTA Board voted in December 2019 to expand its police force in the subway by 500 officers at a cost of \$249 million. The MTA and NYPD must determine parameters on how the two police forces will work together.

Fare Evasion

On January 13, 2020, New York State Attorney General announced an investigation on NYPD's fare evasion policies and whether they targeted towards low-income areas and communities of color. Through the first half of Fiscal 2020, NYPD made 1,021 arrests for fare evasion, 91 percent of which were Hispanic or Black people. The most common station for arrests was Nostrand Avenue, followed Jay Street Borough Hall in Brooklyn.

PMMR Highlights

- Major felony crimes in the transit system increased from 2,399 to 2,590, or 8 percent, between Fiscal 2018 and Fiscal 2019.

Transportation

The Transportation program area is responsible for the safety and security of all persons using the City's streets and highways. The bureau oversees the Traffic Management Center, Highway District, Traffic Operations District, and Traffic Enforcement District, in addition to several units. Together, they secure 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.

The NYPD collaborates with other City agencies on the Vision Zero Initiative. As part of Vision Zero, NYPD focuses on enforcement of especially hazardous driving violations including speeding, failure-to-yield, signal violations, improper turns, and phoning/texting while driving. Every week, NYPD's Chief of Transportation meets with NYPD executives at TrafficStat to review and manage the traffic program.

| Transportation | | | | | | |
|-------------------------------------|------------------------|------------------------|-------------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 Actual | FY19 Actual | FY20 Adopted | Preliminary Plan | | *Difference |
| | | | | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$134,192 | \$136,964 | \$136,098 | \$153,575 | \$149,532 | \$13,434 |
| Full-Time Salaried - Uniformed | 63,642 | 72,132 | 62,868 | 62,868 | 63,033 | 164 |
| Additional Gross Pay | 13,511 | 14,353 | 8,412 | 8,606 | 8,448 | 36 |
| Overtime - Civilian | 3,025 | 275 | 3,279 | 3,279 | 3,279 | 0 |
| Overtime - Uniformed | 984 | 1,111 | 0 | 0 | 0 | 0 |
| Fringe Benefits & Other | 160 | 150 | 785 | 4,518 | 793 | 8 |
| Subtotal | \$215,514 | \$224,984 | \$211,442 | \$232,847 | \$225,085 | \$13,643 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$4,862 | \$4,400 | \$6,701 | \$5,696 | \$6,884 | \$184 |
| Property & Equipment | 2,963 | 5,878 | 2,726 | 1,787 | 2,543 | (184) |
| Supplies & Materials | 1,019 | 1,266 | 3,451 | 5,429 | 1,159 | (2,292) |
| Other Services & Misc. Charges | 106 | 84 | 67 | 360 | 67 | 0 |
| Subtotal | \$8,950 | \$11,626 | \$12,945 | \$13,272 | \$10,653 | (\$2,292) |
| TOTAL | \$224,465 | \$236,611 | \$224,387 | \$246,119 | \$235,738 | \$11,351 |
| Funding | | | | | | |
| City Funds | | | \$224,387 | \$234,915 | \$235,738 | \$11,351 |
| Other Categorical | | | 0 | 8,637 | 0 | 0 |
| State | | | 0 | 2,567 | 0 | 0 |
| TOTAL | \$224,465 | \$236,611 | \$224,387 | \$246,119 | \$235,738 | \$11,351 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 3,189 | 3,202 | 3,121 | 3,316 | 3,141 | 20 |
| Full-Time Positions - Uniform | 730 | 805 | 932 | 932 | 932 | 0 |
| TOTAL | 3,919 | 4,007 | 4,053 | 4,248 | 4,073 | 20 |

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

The Fiscal 2021 Preliminary Budget of \$235.7 million decreases by 2.3 million when compared to the Fiscal 2020 Adopted Budget. The increase in the budget is due to the increase in civilian salaries through collective bargaining. The Transportation bureau is primarily staffed by civilian Traffic Enforcement Agents, of which there are 2,800 budgeted positions. The increased figure for civilian positions in Fiscal 2020 is due to a technique the Department uses to show savings. By eliminating open positions the Department can claim savings in headcount and the corresponding funds. The Department has not yet eliminated these open positions for Fiscal 2020, but will likely do so in upcoming financial plans.

Traffic Fatalities

Despite reductions in some categories, traffic fatalities in 2019 increased for pedestrians, bicyclists, and total traffic fatalities. In December alone, 20 pedestrians were killed by motor vehicles including six in three days. For bicyclists in 2019 there were 28 deaths, the most in a year since 1999, and nearly three times the number killed in 2018. Of these bicyclist deaths, 25 were killed by large trucks and vehicles, and 18 were killed in Brooklyn. NYPD's enforcement of bike lanes is minimal when compared to other moving violations. NYPD issued 985,057 moving violations in 2019, of which 0.2 percent fell under the category "bike lane".

In February 2020, Mayor de Blasio announced the creation of a Vision Zero Unit, consisting of 100 personnel, intended to patrol intersections with high rates of pedestrian and bicycle collisions, especially areas that have large trucks. However, it is not clear if these are existing TEA's or uniform officers that will be transferred from other departments. NYPD also deploys Traffic Safety Teams to high risk areas. Lastly, 25 uniform officers in the Department's Collision Investigation Squad investigate collisions with fatalities and critical injuries. During an oversight hearing on October 24, 2019, NYPD confirmed that police made only four arrests in the 25 bicycle death incidents. Furthermore, in cases of leaving the scene of a collision in which there was a personal injury, NYPD made an arrest in only eight percent of the 6,142 cases in 2019.

| Traffic Statistics by Calendar Year | Actual | | | | % Change 2019-2020 |
|-------------------------------------|--------|--------|--------|--------|-----------------------|
| | 2016 | 2017 | 2018 | 2019 | |
| Total Fatalities | 231 | 224 | 203 | 220 | 8% |
| Pedestrians | 148 | 108 | 115 | 123 | 7% |
| Bicyclists | 18 | 24 | 10 | 28 | 180% |
| Motorists | 65 | 92 | 78 | 69 | (12%) |
| Pedestrian Injuries | 10,789 | 10,693 | 10,756 | 10,234 | (5%) |
| Bicyclist Injuries | 4,597 | 4,411 | 4,306 | 4,221 | (2%) |

*Source - NYC Department of Transportation+

PMMR Highlights

- Based on an analysis of collision trends that found rates of severe and fatal crashes involving pedestrians, the NYPD maintained their "Dusk and Darkness" campaign for the fourth year. This campaign aims to increase enforcement around sunset hours and on the most hazardous violations, including speeding and failure-to-yield to pedestrians.
- Vision Zero related moving summonses decreased to 695,625 in Fiscal 2019 from 698,501 in Fiscal 2018.
- Total traffic crashed decreased 2 percent to 223,471 in Fiscal 2019.

- Summonses issued to motorists who failed to yield to a pedestrian or bicyclist increase 47 percent.
- Collisions involving NYPD vehicles increased slightly to 4.4 collisions per 100,000 miles in Fiscal 2019.

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 Housing Bureau oversees all 326 New York City Housing Authority (NYCHA) developments and is divided into nine Police Service Areas: three are located in Brooklyn, three in Manhattan, two in the Bronx, and one in Queens.

| Housing Bureau | | | | | | |
|-------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$174,707 | \$182,905 | \$170,867 | \$170,867 | \$170,869 | \$2 |
| Additional Gross Pay | 27,263 | 28,790 | 23,944 | 23,944 | 23,944 | 0 |
| Full-Time Salaried - Civilian | 5,286 | 5,253 | 8,023 | 8,023 | 8,074 | 51 |
| Overtime - Uniformed | 7 | 17 | 0 | 0 | 0 | 0 |
| Other Pay | 15 | 66 | 27 | 27 | 27 | 0 |
| Subtotal | \$207,277 | \$217,028 | \$202,861 | \$202,861 | \$202,915 | \$53 |
| Other Than Personal Services | | | | | | |
| Other Services & Charges | \$332 | \$335 | \$162 | \$192 | \$162 | \$0 |
| Contractual Services | 28 | 25 | 21 | 26 | 21 | 0 |
| Equipment & Supplies | 4 | 6 | 19 | 13 | 19 | 0 |
| Subtotal | \$365 | \$366 | \$201 | \$232 | \$201 | \$0 |
| TOTAL | \$207,642 | \$217,394 | \$203,062 | \$203,093 | \$203,116 | \$53 |
| Funding | | | | | | |
| City Funds | | | \$203,062 | \$203,062 | \$203,116 | \$53 |
| Other Categorical | | | 0 | 30 | 0 | 0 |
| TOTAL | \$207,642 | \$217,394 | \$203,062 | \$203,093 | \$203,116 | \$53 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 122 | 109 | 147 | 147 | 147 | 0 |
| Full-Time Positions - Uniform | 2,374 | 2,427 | 2,244 | 2,244 | 2,244 | 0 |
| TOTAL | 2,496 | 2,536 | 2,391 | 2,391 | 2,391 | 0 |

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

The Fiscal 2021 Preliminary Plan provides a \$203.1 million budget, which remains largely unchanged from the previous fiscal year. Police personnel assigned to PSAs include 2,065 uniform officers and 110 civilians. Brooklyn has the most housing police at 821, followed by the Bronx with 441. The Housing Bureau also includes Impact Response Teams that are deployed to NYCHA sites that see an increase in criminal activity. These teams are staffed by a total of 101 uniform officers across all the boroughs except Staten Island.

PMMR Highlights

- Major felony crimes in housing development decreased in Fiscal 2019 by two percent to 4,766.
- The Mayor's Action Plan for Neighborhood Safety (MAP), was formed to address public safety and community development in 15 selected NYCHA developments. In these 15 MAP sites,

major felony index crimes decreased by four percent to 747 in Fiscal 2019. Violent crime remained level at 559 incidents and shootings increased by 23 percent to 27.

Intelligence and Counterterrorism

The Counterterrorism Bureau conducts comprehensive reviews of possible terrorist targets and develops policies and procedures to guard against attacks, trains first responders and specialized units, and develops intelligence capabilities for detecting and preventing terrorist attacks. The Counterterrorism Bureau includes the Critical Response Command, a highly trained unit that can respond to the most highly organized and heavily armed attacks. The Intelligence Bureau conducts professional and judicious intelligence-gathering surveillance on cases ranging from narcotics to guns to terrorist plots. It investigate threats to public officials, police officers, as well as unlawful political activity, and provide security for the President, Mayor, visiting heads of state, and other dignitaries.

| Intelligence and Counterterrorism | | | | | | |
|--|------------------------|------------------------|-------------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 Actual | FY19 Actual | FY20 Adopted | Preliminary Plan | | *Difference |
| | | | | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$165,141 | \$168,232 | \$168,194 | \$168,194 | \$168,198 | \$4 |
| Additional Gross Pay | 15,954 | 15,927 | 8,021 | 8,021 | 8,021 | 0 |
| Overtime - Uniformed | 13,995 | 14,367 | 0 | 0 | 0 | 0 |
| Full-Time Salaried - Civilian | 3,143 | 3,139 | 6,859 | 6,859 | 6,931 | 72 |
| Fringe Benefits & Other | 743 | 754 | 0 | 26 | 0 | 0 |
| Subtotal | \$198,976 | \$202,418 | \$183,077 | \$183,103 | \$183,154 | \$77 |
| Other Than Personal Services | | | | | | |
| Other Services & Charges | \$5,609 | \$4,155 | \$3,892 | \$3,597 | \$3,892 | \$0 |
| Property, Supplies, Contracts, & Misc. | 1,563 | 1,135 | 1,305 | 1,222 | 1,305 | 0 |
| Subtotal | \$7,172 | \$5,290 | \$5,197 | \$4,819 | \$5,197 | \$0 |
| TOTAL | \$206,147 | \$207,708 | \$188,274 | \$187,922 | \$188,351 | \$77 |
| Funding | | | | | | |
| City Funds | | | \$188,274 | \$187,922 | \$188,351 | \$77 |
| TOTAL | \$206,147 | \$207,708 | \$188,274 | \$187,922 | \$188,351 | \$77 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 96 | 101 | 73 | 73 | 73 | 0 |
| Full-Time Positions - Uniform | 1,702 | 1,679 | 1,461 | 1,461 | 1,461 | 0 |
| TOTAL | 1,798 | 1,780 | 1,534 | 1,534 | 1,534 | 0 |

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

The Fiscal 2021 Preliminary Plan provides a \$188 million budget, and a minimal \$77,000 increase from the Fiscal 2020 Adopted Plan.

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 <i>Dollars in Thousands</i> | | | | | | |
|---|------------------------------|------------------------------|-------------------------------|-------------------------|------------------|--------------------|
| | FY18 Actual | FY19 Actual | FY20 Adopted | Preliminary Plan | | *Difference |
| | | | | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$139,867 | \$138,215 | \$128,894 | \$130,290 | \$131,689 | \$2,795 |
| Overtime - Uniformed | 16,101 | 14,669 | 0 | 0 | 0 | 0 |
| Additional Gross Pay & Other | 13,911 | 13,906 | 11,183 | 11,443 | 11,704 | 522 |
| Full-Time Salaried - Civilian | 3,240 | 3,209 | 2,092 | 2,141 | 2,194 | 102 |
| Subtotal | \$173,119 | \$170,000 | \$142,169 | \$143,875 | \$145,587 | \$3,418 |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$2,764 | \$2,869 | \$3,481 | \$3,423 | \$3,481 | \$0 |
| Contractual Services | 2,527 | 2,824 | 2,280 | 2,402 | 2,268 | (12) |
| Property, Equipment, & Other Services | 2,358 | 2,500 | 1,227 | 1,721 | 1,227 | 0 |
| Subtotal | \$7,649 | \$8,192 | \$6,988 | \$7,545 | \$6,976 | (\$12) |
| TOTAL | \$180,768 | \$178,191 | \$149,157 | \$151,420 | \$152,564 | \$3,406 |
| Funding | | | | | | |
| City Funds | | | \$148,954 | \$151,088 | \$152,372 | \$3,418 |
| Other | | | 204 | 332 | 192 | -12 |
| TOTAL | \$180,768 | \$178,191 | \$149,157 | \$151,420 | \$152,564 | \$3,406 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 70 | 67 | 45 | 45 | 45 | 0 |
| Full-Time Positions - Uniform | 1,485 | 1,506 | 1,385 | 1,414 | 1,414 | 29 |
| TOTAL | 1,555 | 1,573 | 1,430 | 1,459 | 1,459 | 29 |

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

The Fiscal 2021 Preliminary Plan provides a \$152 million budget, an increase of \$3.4 million from the Fiscal 2020 Adopted Budget. The increase in the budget is due to the 29 new uniform personnel assigned to Co-Response Teams, 21 of which will be detectives and 8 sergeants, as discussed earlier.

Citywide Operations oversees the Special Operations Bureau which protects persons and property on navigable waters, enforces laws regulating aircraft operation, and responds to major crowd control events or civil disorder. Units under the Special Operations Division include the Aviation Unit (\$4 million), Harbor Unit (\$10 million), Emergency Service Unit (\$39 million), Mounted Unit (\$8 million), Hazmat and Weapons of Mass Destruction Unit, and the Canine Team.

Support Services

The Support Services Bureau provides logistical and technical support to all units of the NYPD and certain services to the public, including management of the Department's vehicle fleet and evidence warehouses. The Bureau includes the Property Clerk Division, the Fleet Services Division, the Central Records Division, and the Printing Section.

| Support Services | | | | | | |
|-------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$42,792 | \$44,504 | \$39,060 | \$40,724 | \$41,360 | \$2,301 |
| Full-Time Salaried - Uniformed | 19,907 | 20,038 | 20,611 | 20,611 | 20,613 | 2 |
| Additional Gross Pay | 1,762 | 1,765 | 1,427 | 1,427 | 1,427 | 0 |
| P.S. Other | (501) | (380) | 20 | 20 | 20 | 0 |
| Subtotal | \$63,961 | \$65,928 | \$61,117 | \$62,781 | \$63,420 | \$2,303 |
| Other Than Personal Services | | | | | | |
| Property & Equipment | \$45,410 | \$41,527 | \$30,831 | \$31,476 | \$35,406 | \$4,575 |
| Supplies & Materials | 30,455 | 33,256 | 26,854 | 30,409 | 29,192 | 2,338 |
| Other Services & Charges | 16,695 | 16,209 | 12,632 | 16,737 | 12,632 | 0 |
| Contractual Services | 5,336 | 3,951 | 5,230 | 8,826 | 2,714 | (2,516) |
| Subtotal | \$97,896 | \$94,943 | \$75,547 | \$87,448 | \$79,944 | \$4,397 |
| TOTAL | \$161,856 | \$160,870 | \$136,664 | \$150,229 | \$143,364 | \$6,700 |
| Funding | | | | | | |
| City Funds | | | \$132,652 | \$138,390 | \$143,352 | \$10,700 |
| State | | | 4,000 | 4,000 | 0 | (4,000) |
| Federal - Other | | | 0 | 7,172 | 0 | 0 |
| Intra City | | | 12 | 103 | 12 | 0 |
| Other Categorical | | | 0 | 563 | 0 | 0 |
| TOTAL | \$161,856 | \$160,870 | \$136,664 | \$150,229 | \$143,364 | \$6,700 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 705 | 686 | 581 | 581 | 580 | (1) |
| Full-Time Positions - Uniform | 200 | 191 | 281 | 281 | 281 | 0 |
| TOTAL | 905 | 877 | 862 | 862 | 861 | (1) |

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

The Fiscal 2021 Preliminary Plan provides a \$143.4 million budget, an increase of \$6.7 million from the Fiscal 2020 Adopted Budget. The changes include an increase in civilian salaries of \$2.3 million and an increase in OTPS funding for \$4.4 million. The largest component of this program area is the Fleet Services Division which has a total budget of \$101 million, two-thirds of which goes to fund OTPS for items including \$35 million for motor vehicles and \$16 million for motor vehicle fuel.

| NYPD Vehicle Fleet Statistics | Actual | | % Change FY18-19 |
|--------------------------------------|---------------|--------------|-----------------------------|
| Type of Vehicle | FY18 | FY19 | |
| - Light Duty | 6,867 | 6,903 | 0.5% |
| - Medium Duty | 1,520 | 1,413 | (7%) |
| - Heavy Duty | 436 | 439 | 0.7% |
| - Other Vehicles | 1,287 | 1,212 | (5.8%) |
| Total Vehicles | 10,110 | 9,967 | |
| Vehicle in-service rate (%) | 94% | 93% | (1.1%) |
| Fleet miles per gallon (FMPG) | 9.1 | 8.3 | (8.8%) |

Communications Division

The Communications Division provides and supports the NYPD's telephone and radio communications system and plays a crucial role 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.

| Communications | | | | | | |
|-------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$81,945 | \$87,042 | \$81,892 | \$84,347 | \$86,569 | \$4,677 |
| Full-Time Salaried - Uniformed | 9,264 | 9,724 | 9,510 | 9,510 | 9,510 | 0 |
| Additional Gross Pay | 3,036 | 3,055 | 86 | 86 | 86 | 0 |
| P.S. Other | 484 | 824 | 11 | 828 | 11 | 0 |
| Subtotal | \$94,729 | \$100,645 | \$91,499 | \$94,771 | \$96,176 | \$4,677 |
| Other Than Personal Services | | | | | | |
| Other Services & Charges | \$20,387 | \$21,001 | \$22,114 | \$24,114 | \$21,873 | (\$241) |
| Contractual Services | 7,204 | 11,279 | 14,672 | 20,584 | 15,118 | 446 |
| Property & Equipment | 3,924 | 7,758 | 2,802 | 5,072 | 2,802 | 0 |
| Supplies & Materials | 1,914 | 1,996 | 679 | 1,029 | 679 | 0 |
| Subtotal | \$33,429 | \$42,034 | \$40,267 | \$50,798 | \$40,472 | \$205 |
| TOTAL | \$128,159 | \$142,679 | \$131,766 | \$145,570 | \$136,648 | \$4,882 |
| Funding | | | | | | |
| City Funds | | | \$131,266 | \$137,253 | \$136,148 | \$4,882 |
| Federal - Other | | | 500 | 369 | 500 | 0 |
| State | | | 0 | 7,948 | 0 | 0 |
| TOTAL | \$128,159 | \$142,679 | \$131,766 | \$145,570 | \$136,648 | \$4,882 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,609 | 1,677 | 1,569 | 1,651 | 1,651 | 82 |
| Full-Time Positions - Uniform | 86 | 89 | 90 | 90 | 90 | 0 |
| TOTAL | 1,695 | 1,766 | 1,659 | 1,741 | 1,741 | 82 |

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

The Fiscal 2021 Preliminary budget is \$136.6 million, an increase of \$4.8 million, when compared to the Fiscal 2020 Adopted Budget. The changes are due to an increase in civilian salaries and an increase in headcount for 82 Police Communications Technicians for criminal justice reform purposes. Police Communications Technicians are the primary component of this program area's budget; they are civilian positions with an average salary of \$51,000, of which approximately 10 percent is overtime.

PMMR Highlights

- The number of crimes in progress calls decreased by 2.7 percent to 252,599 calls in Fiscal 2019.
- End-to-end average response times to all crimes in progress was 9 minutes and 55 seconds, a decrease of 13 seconds.
- End-to-end average response times to critical crimes in progress decreased six seconds to six minutes and 38 seconds.
- End-to-end average response time for non-critical crimes in progress also decreased, by 33 seconds to 19 minutes and four seconds.

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.

| Training | | | | | | |
|-------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$88,168 | \$82,886 | \$83,343 | \$83,343 | \$83,348 | \$4 |
| Full-Time Salaried - Civilian | 4,423 | 9,712 | 12,201 | 12,886 | 13,255 | 1,054 |
| P.S. Other | 649 | 697 | 1,258 | 1,258 | 1,258 | 0 |
| Subtotal | \$93,239 | \$93,295 | \$96,802 | \$97,487 | \$97,861 | \$1,058 |
| Other Than Personal Services | | | | | | |
| Property & Equipment | \$5,194 | \$8,389 | \$1,631 | \$2,273 | \$1,631 | \$0 |
| Other Services & Charges | 5,140 | 5,186 | 4,043 | 4,247 | 4,043 | 0 |
| Supplies & Materials | 4,467 | 3,739 | 4,138 | 3,364 | 4,138 | 0 |
| Contractual Services | 2,702 | 3,253 | 2,389 | 4,186 | 1,254 | (1,135) |
| Subtotal | \$17,503 | \$20,569 | \$12,200 | \$14,070 | \$11,066 | (\$1,135) |
| TOTAL | \$110,742 | \$113,864 | \$109,003 | \$111,558 | \$108,927 | (\$76) |
| Funding | | | | | | |
| City Funds | | | \$109,003 | \$110,704 | \$108,927 | (\$76) |
| Federal - Other | | | 0 | 853 | 0 | 0 |
| TOTAL | \$110,742 | \$113,864 | \$109,003 | \$111,558 | \$108,927 | (\$76) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 583 | 467 | 286 | 286 | 286 | 0 |
| Full-Time Positions - Uniform | 1,479 | 1,199 | 538 | 538 | 538 | 0 |
| TOTAL | 2,062 | 1,666 | 824 | 824 | 824 | 0 |

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

The Fiscal 2021 Preliminary Budget is \$109 million, remaining largely unchanged from the previous fiscal year. The changes are primarily due to a decrease in the OTPS budget for property and equipment.

PMMR Highlights

- 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 CPR tests conducted in Fiscal 2019 was 5,028, a large decrease from the 7,698 tests conducted in Fiscal 2018. Out of the tests three personnel scored "above standard", 33 were "below standard", and 4,992 "met standard".

Internal Affairs

The Internal Affairs Bureau (IAB) is charged by the Police Commissioner with the institutional accountability, implementation and maintenance of anti-corruption programs within the NYPD. 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 IAB also investigates complaints of serious misconduct and corruption allegations.

| Internal Affairs | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$55,188 | \$56,117 | \$66,388 | \$66,388 | \$66,390 | \$2 |
| Additional Gross Pay | 3,586 | 3,606 | 4,365 | 4,365 | 4,365 | 0 |
| Full-Time Salaried - Civilian | 1,200 | 1,243 | 1,144 | 1,144 | 1,156 | 11 |
| Subtotal | \$59,974 | \$60,966 | \$71,897 | \$71,897 | \$71,910 | \$14 |
| Other Than Personal Services | | | | | | |
| Other Services & Charges | \$2,900 | \$2,963 | \$262 | \$2,987 | \$262 | \$0 |
| Contractual Services | 31 | 1,618 | 1,415 | 1,425 | 25 | (1,390) |
| Property, Supplies, & Miscellaneous | 146 | 103 | 52 | 94 | 52 | 0 |
| Subtotal | \$3,078 | \$4,683 | \$1,728 | \$4,505 | \$338 | (\$1,390) |
| TOTAL | \$63,052 | \$65,650 | \$73,625 | \$76,402 | \$72,248 | (\$1,376) |
| Funding | | | | | | |
| City Funds | | | \$72,235 | \$72,212 | \$72,248 | \$14 |
| Federal - Other | | | 1,390 | 4,190 | 0 | (1,390) |
| TOTAL | \$63,052 | \$65,650 | \$73,625 | \$76,402 | \$72,248 | (\$1,376) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 23 | 22 | 29 | 29 | 29 | 0 |
| Full-Time Positions - Uniform | 499 | 480 | 596 | 596 | 596 | 0 |
| TOTAL | 522 | 502 | 625 | 625 | 625 | 0 |

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

The Fiscal 2021 Preliminary Budget is \$72.2 million, including a decrease of \$1.4 million, largely due to a reduction in contractual services.

IAB Oversight

In January 2020, The Commission to Combat Police Corruption (CCPC) reviewed investigations performed by IAB from October 2016 through September 2018. Out of 133 cases closed by IAB, at least one allegation was substantiated in 33 percent of cases. The most common substantiated allegations fell into the categories for unlawful conduct and performance of duties. Although CCPC found IAB successful in their mission to uncover and gather evidence of corruption and misconduct, the CCPC provided some recommendations for improvement:

- 1) Due to a decrease in interview quality since 2016, CCPC recommends more training, pairing investigators of differing interview skill levels together, and emphasizing the importance of interviewing all available witnesses.
- 2) Documenting interviews should be timely and accurate. Summaries of interviews were lacking in quality compared to previous studies.
- 3) Supervisor and team leader reviews should take place in more cases.

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.

| Criminal Justice Bureau | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$42,922 | \$43,137 | \$42,510 | \$42,510 | \$42,512 | \$2 |
| Additional Gross Pay | 8,360 | 8,305 | 10,660 | 10,660 | 10,660 | 0 |
| Full-Time Salaried - Civilian | 7,653 | 8,008 | 9,461 | 9,461 | 9,543 | 81 |
| Subtotal | \$58,934 | \$59,451 | \$62,631 | \$62,631 | \$62,715 | \$83 |
| Other Than Personal Services | | | | | | |
| Property, Supplies, & Miscellaneous | \$433 | \$82 | \$491 | \$458 | \$491 | \$0 |
| Contractual Services | 22 | 39 | 62 | 63 | 62 | 0 |
| Subtotal | \$456 | \$122 | \$554 | \$521 | \$554 | \$0 |
| TOTAL | \$59,390 | \$59,573 | \$63,185 | \$63,152 | \$63,269 | \$83 |
| Funding | | | | | | |
| City Funds | | | \$63,185 | \$63,152 | \$63,269 | \$83 |
| TOTAL | \$59,390 | \$59,573 | \$63,185 | \$63,152 | \$63,269 | \$83 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 175 | 162 | 187 | 187 | 187 | 0 |
| Full-Time Positions - Uniform | 444 | 424 | 185 | 185 | 185 | 0 |
| TOTAL | 619 | 586 | 372 | 372 | 372 | 0 |

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

The Fiscal 2021 Preliminary Budget is \$63 million, a minimal change from the previous fiscal year. Although no change in budgeted headcount is seen, the criminal justice reforms will impact the work of this bureau through discovery reform and other changes in how NYPD connects with the DA's and the courts.

Reimbursable Overtime

Reimbursable overtime funds include private, State and federal grants that reimburse the Department for overtime expense, the majority of which comes from the United Nations. There is no headcount in this program area. As of the Fiscal 2021 Preliminary Plan, the Fiscal 2020 Budget is \$33.6 million and the Fiscal 2021 Budget is \$7.7 million.

| Reimbursable Overtime | | | | | | |
|--------------------------------|-----------------|-----------------|-----------------|-------------------------|----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Overtime - Uniformed | \$36,601 | \$40,665 | \$32,403 | \$32,727 | \$7,703 | (\$24,700) |
| Overtime - Civilian | 9,117 | 7,874 | 0 | 823 | 0 | 0 |
| Subtotal | \$45,718 | \$48,538 | \$32,403 | \$33,550 | \$7,703 | (\$24,700) |
| TOTAL | \$45,718 | \$48,538 | \$32,403 | \$33,550 | \$7,703 | (\$24,700) |
| Funding | | | | | | |
| Federal - Other | | | \$32,403 | \$32,403 | \$7,703 | (\$24,700) |
| Other Categorical & Intra-City | | | 0 | 906 | 0 | 0 |
| State | | | 0 | 242 | 0 | 0 |
| TOTAL | \$45,718 | \$48,538 | \$32,403 | \$33,550 | \$7,703 | (\$24,700) |

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. Similarly to the Reimbursable Overtime program, this program area is funded by federal grants which are not recognized until grants are awarded. The budget has not yet been funded for Fiscal 2021, but for Fiscal 2020, the Department has recognized \$92.2 million in federal funding.

| Security/Counterterrorism Grants | | | | | | |
|---|------------------------|------------------------|-------------------------|-------------------------|-------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 Actual | FY19 Actual | FY20 Adopted | Preliminary Plan | | *Difference |
| | | | | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Overtime - Uniformed | \$35,170 | \$35,789 | \$0 | \$759 | \$0 | \$0 |
| Full-Time Salaried - Civilian | 4,348 | 4,625 | 0 | 3,568 | 0 | 0 |
| Overtime - Civilian | 240 | 78 | 0 | 0 | 0 | 0 |
| Fringe Benefits & Other | 2 | 4 | 0 | 1,998 | 0 | 0 |
| Subtotal | \$39,761 | \$40,496 | \$0 | \$6,325 | \$0 | \$0 |
| Other Than Personal Services | | | | | | |
| Other Services & Charges | \$52,110 | \$105,662 | \$370 | \$57,764 | \$0 | (\$370) |
| Property & Equipment | 7,442 | 8,025 | 0 | 19,407 | 0 | 0 |
| Contractual Services | 1,304 | 3,278 | 0 | 6,084 | 0 | 0 |
| Supplies & Materials | 484 | 1,897 | 0 | 2,601 | 0 | 0 |
| Subtotal | \$61,340 | \$118,862 | \$370 | \$85,856 | \$0 | (\$370) |
| TOTAL | \$101,101 | \$159,358 | \$370 | \$92,181 | \$0 | (\$370) |
| Funding | | | | | | |
| Federal - Other | | | \$370 | \$92,181 | \$0 | (\$370) |
| TOTAL | \$101,101 | \$159,358 | \$370 | \$92,181 | \$0 | (\$370) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1 | 1 | 0 | 61 | 0 | 0 |
| Full-Time Positions - Uniform | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1 | 1 | 0 | 61 | 0 | 0 |

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Community Affairs

The Community Affairs Bureau partners with the community, and other NYPD bureaus to provide programs, training, events, and publications to community members, conducts special outreach, and encourages communication between the agency and New Yorkers. The Community Affairs Bureau oversees a number of community-related programs such as the Citizens Police Academy, Clergy Liaison Program, Block Watcher Program, Community Partnership Program, and the Ride-Along Program. The Fiscal 2021 Preliminary Budget is \$14.5 million, remaining essentially unchanged since the previous fiscal year. There are no PMMR indicators to evaluate the performance of this program area.

| Community Affairs | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY18 | FY19 | FY20 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY20 | FY21 | FY20-FY21 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$10,349 | \$9,587 | \$11,619 | \$11,619 | \$11,623 | \$4 |
| Full-Time Salaried - Civilian | 883 | 849 | 994 | 994 | 998 | 3 |
| Unsalaries & Other | 11 | 20 | 226 | 226 | 226 | 0 |
| Subtotal | \$11,244 | \$10,456 | \$12,839 | \$12,839 | \$12,846 | \$7 |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$974 | \$566 | \$471 | \$439 | \$471 | \$0 |
| Contractual Services | 304 | 420 | 1,024 | 1,014 | 1,024 | 0 |
| Property & Equipment | 55 | 157 | 20 | 173 | 20 | 0 |
| Other Services & Charges | 36 | 5 | 110 | 86 | 110 | 0 |
| Subtotal | \$1,369 | \$1,148 | \$1,625 | \$1,712 | \$1,625 | \$0 |
| TOTAL | \$12,612 | \$11,604 | \$14,463 | \$14,550 | \$14,471 | \$7 |
| Funding | | | | | | |
| City Funds | | | \$14,463 | \$14,393 | \$14,471 | \$7 |
| State | | | 0 | 157 | 0 | 0 |
| TOTAL | \$12,612 | \$11,604 | \$14,463 | \$14,550 | \$14,471 | \$7 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 15 | 15 | 12 | 12 | 12 | 0 |
| Full-Time Positions - Uniform | 155 | 150 | 132 | 132 | 132 | 0 |
| TOTAL | 170 | 165 | 144 | 144 | 144 | 0 |

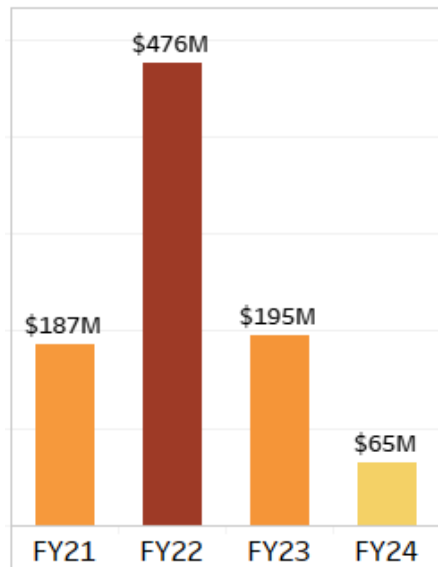
*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

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. In order to properly carry out operations, the Department occupies over 200 facilities including precincts, Transit Districts, Police Service Areas, highway units, anti-crime units, administrative buildings, training and storage facilities. The Department has three capital program goals to achieve its stated mission: maintain safe and proper replacement cycles for all equipment necessary for policing activities; maintain facilities and building systems; and enhance policing efforts by upgrading and purchasing new equipment. The capital budget is structured into five major categories: 1) police facilities (improvements and construction), 2) communications equipment, 3) vehicles, 4) computer equipment, and 5) miscellaneous equipment. This section will provide an overview of the Preliminary Capital Commitment Plan and Capital Budget for the NYPD.

Fiscal 2021 Preliminary Capital Budget for Fiscal 2021-2024

Capital Budget FY21-24



The Capital Budget provides capital appropriation data for Fiscal 2021 - 2024. The Fiscal 2020 Preliminary Capital Budget includes \$922.4 million across the four years of the budget. This represents approximately 1.6 percent of the City's total \$56.1 billion Capital Budget. The chart to the left displays the budget by year.

The largest category in the Capital Budget is improvements to Police Department property at \$411 million. The next largest components are for the site acquisition for new property clerk facility and the acquisition/installation of computer equipment at \$294 million and \$129 million. New projects include the Discovery Lab and 52nd Precinct renovation which are discussed below.

Fiscal 2021 Preliminary Capital Commitment Plan for Fiscal 2020-2024

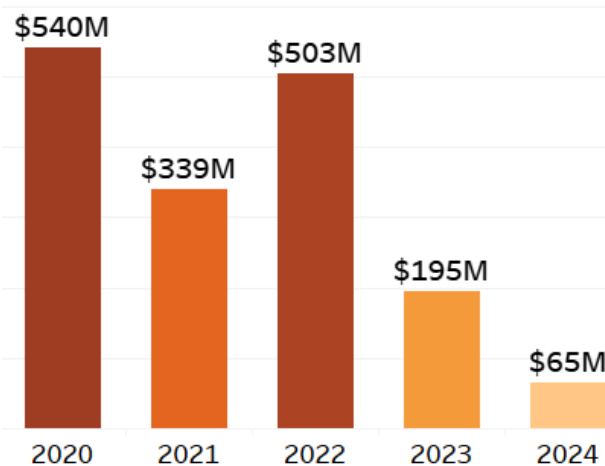
The City's Capital Commitment Plan details the Administration's plan to spend capital appropriations. The Commitment Plan provides project-level funding detail, estimates of expenditure dates, and project schedules.

The Department's Preliminary Commitment Plan includes \$1.64 billion in Fiscal 2020-2024. This represents approximately 1.9 percent of the City's total \$85.5 billion Preliminary Commitment Plan.

- The Department's Capital Plan can be lumped into five major categories:
 - 1) Police facilities (\$1.21 billion);
 - 2) Communications equipment (\$98.8 million);
 - 3) Vehicles (\$86.3 million);
 - 4) Computer equipment (\$203.2 million); and
 - 5) Miscellaneous equipment (\$40.4 million).

The Capital Commitment Plan also details the Department's plan to spend appropriations by each year, including \$540 million for Fiscal 2020 and \$339 million for Fiscal 2021.

Capital Commitment Plan FY20-24



In Fiscal 2019, the Department spent \$194.4 million against planned commitments of \$351.8 million, indicating a commitment rate of 55 percent. Given this performance history, it is likely that NYPD will end this year with some unmet commitment targets and uncommitted appropriations available to roll into Fiscal 2021 and in the outyears. For Fiscal 2020, the total appropriations for Fiscal 2020 is \$126.2 million against planned commitments totaling \$58.7 million. This excess balance of \$67.6 million gives the Department considerable flexibility within the capital plan.

Capital Projects

The Preliminary Capital Commitment Plan authorizes new or on-going capital projects implemented by budget lines. Budget lines can be associated with individual projects or a collection of similar projects at multiple locations.

- In total, there are 368 projects that are allocated funds between Fiscal 2020-2024.
 1. 27 projects valued over \$10 million with a total cost of \$1.23 billion.
 2. 89 projects valued between \$1 million and 10 million for a total of \$338 million.
 3. 252 projects valued under \$1 million for a total of \$61 million.
- Three major construction projects account for almost half, or 46 percent, of the Plan.
 1. \$424 million for the site acquisition and construction of a new Property Clerk Facility,
 2. \$274 million for a Firearms Training Facility,
 3. \$92 million for a new 116th Precinct building.

In the chart below are the largest projects (due to scale the Property Clerk Facility and the Firearms Training Facility allocations are not included). The size of the boxes correspond to the size of the budgets for the capital projects.

Major NYPD Capital Projects FY20-24

| | | | | | |
|--|--|--|--|--|---|
| New 116th Precinct \$92M | One Police Plaza - Power Supply \$29.4M | ADA Compliance Renovations At Precincts \$29.3M | Discovery Law - Lab Network, Storage, Servers \$28.0M | Sustainable Technology Initiative 2 (Servers & Storage) \$27.2M | Eol Core Radio Infrastructure Upgrades \$27.0M |
| BMS Projects \$37.2M | Replace Radio System \$23.0M | 137 Centre Street Renovation \$18.6M | Port Rad All Boros \$17.0M | 100 Old Slip Restoration \$16.9M | Renovation Of 13th Precinct \$16.8M |
| Citywide Locker Room Renovation \$33.7M | 52nd Precinct Renovation \$20.6M | Medium Tow Truck \$12.5M | 375 Pearl Street Renovation \$11.4M | Lan/Wan Network \$10.3M | |
| Domain Awareness System \$31.4M | Citywide HVAC Program \$20.4M | Mobile Radios \$12.1M | Legal Document Platform Project \$11.3M | Radio Microwave Mitigation \$10.2M | |
| | Bell 412Ep Helicopter \$18.8M | Rehabilitation of 1PP Elevator \$11.7M | 12 Passenger Vans \$11.1M | | |

The significant projects in the Preliminary Capital Commitment Plan include the following.

- 1) **Site Acquisition for a New Property Clerk Facility.** NYPD's largest project in the Plan includes \$424 million over Fiscal 2020-2024 for the site acquisition costs and construction of a Property Clerk Facility. DCAS is working on site acquisition with the location to be determined. No funding has been committed to date and no action is expected in Fiscal 2020.
- 2) **New Firearms Training Facility.** The second largest project in the Plan is the renovation of the Department's firing range and tactical village at Rodman's Neck in the Bronx. The project earmarks \$274.6 million for the five years Fiscal 2020-2024, with 93 percent of the funds marked for use in Fiscal 2022. The project was initially included in the budget in Fiscal 2015 and the total planned cost for the complete project is \$302 million. In Fiscal 2019 NYPD committed \$33 million for design which is still ongoing and construction contract registration is not expected until Fiscal 2022.
- 3) **New 116th Precinct.** The largest planned capital outlay in Fiscal 2020 is for the construction of a new 116th Precinct in Southeast Queens. The Preliminary Capital Commitment Plan allocates the entire project cost of \$92 million for Fiscal 2020, an increase of \$17 million from previous capital plans. Design has been completed and bids for construction are being evaluated. The construction of the 116th Precinct will

- allow for faster response times and improved crime fighting in the area. The new precinct will be located at 42-40 North Conduit Avenue in the Rosedale neighborhood.
- 4) **Discovery Law Lab.** In order to comply with state changes to discovery law, NYPD has \$27.9 million allocated in Fiscal 2020 for Discovery Law Lab technology upgrades. The Certificate to Proceed (C.P.) was approved in November and the scope of work includes lab management system upgrades, as well as increased network, storage, and security to allow for more information to be managed electronically.
 - 5) **52nd Precinct Renovation.** The largest new capital project in the Commitment Plan is the renovation of the 52nd Precinct building. This project has a total of \$20.6 million allocated in the plan, 83 percent of which is in Fiscal 2024.
 - 6) **ADA Compliance Renovations.** A recently funded capital project from the Fiscal 2020 Executive Budget was for ADA renovations at several precincts. The Preliminary Capital Commitment Plan includes \$29.3 million for Fiscal 2020-22. After conducting surveys of 76 NYPD-owned stationhouses, NYPD identified the 16 precinct locations below that will be made fully accessible. NYPD is working to obtain a C.P. in order to begin design. The first precincts to receive renovations will be the 7th, 13th, 25th, 50th, and 67th with construction scheduled for Fiscal 2021. Other precincts planned for renovation are the 30th, 48th, 61st, 83rd, 90th, 105th, 107th, 112th, 114th, 121st, and Central Park buildings.
 - 7) **Domain Awareness System.** The Adopted Capital Commitment Plan added \$31.4 million in Fiscal 2020 for the Domain Awareness System for lifecycle equipment replacement, an increase of \$16.2 million from previous plans. The Domain Awareness System is a network of cameras, license plate readers, and radiological sensors.
 - 8) **One Police Plaza Uninterrupted Power Supply.** The Plan includes a total of \$29.4 million for Fiscal 2020 which was rolled over from the previous year. This upgrade will provide new generators and an uninterrupted power supply for headquarters. The C.P. was approved in March 2019 and NYPD is working with the Comptroller on procurement. In addition to this project, in Fiscal 2020 One Police Plaza has a registered contract for \$6.6 million for security barriers and is submitted a C.P. request to OMB for an additional \$11.7 million for replacing all the elevators.
 - 9) **137 Centre Street Renovation.** Another new capital project is the renovation of 137 Centre Street for the newly opened Manhattan Special Victims Division facility. The facility will add an additional floor which will give co-located space to the District Attorney and offer additional space for survivors, such as interview rooms and waiting room space. The project is allocated \$18.6 million in Fiscal 2020-2021.

Appendices

A: Program Area Summary

| All Programs <i>Dollars in Thousands</i> | Preliminary Plan FY21 | | | Headcount | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|---------------|
| | PS | OTPS | Total | Civilian | Uniform | Total |
| Budget by Program Area | | | | | | |
| Personal Services | | | | | | |
| Administration | \$387,032 | \$260,596 | \$647,628 | 1,584 | 1,179 | 2,763 |
| Chief of Department | 914,826 | 7,906 | 922,732 | 151 | 306 | 457 |
| Citywide Operations | 145,587 | 6,976 | 152,564 | 45 | 1,414 | 1,459 |
| Communications | 96,176 | 40,472 | 136,648 | 1,651 | 90 | 1,741 |
| Community Affairs | 12,846 | 1,625 | 14,471 | 12 | 132 | 144 |
| Criminal Justice Bureau | 62,715 | 0 | 62,715 | 187 | 185 | 372 |
| Detective Bureau | 557,936 | 554 | 558,490 | 629 | 5,270 | 5,899 |
| Housing Bureau | 202,915 | 14,071 | 216,986 | 147 | 2,244 | 2,391 |
| Intelligence and Counterterrorism | 183,154 | 201 | 183,355 | 73 | 1,461 | 1,534 |
| Internal Affairs | 71,910 | 5,197 | 77,107 | 29 | 596 | 625 |
| Patrol | 1,577,095 | 338 | 1,577,433 | 1,814 | 18,801 | 20,615 |
| Reimbursable Overtime | 7,703 | 16,495 | 24,197 | 0 | 0 | 0 |
| School Safety | 326,784 | 4,904 | 331,688 | 5,322 | 189 | 5,511 |
| Security/Counterterrorism Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| Support Services | 63,420 | 79,944 | 143,364 | 580 | 281 | 861 |
| Training | 97,861 | 11,066 | 108,927 | 286 | 538 | 824 |
| Transit | 245,423 | 0 | 245,423 | 147 | 2,583 | 2,730 |
| Transportation | 225,085 | 10,653 | 235,738 | 3,141 | 932 | 4,073 |
| TOTAL | \$5,178,468 | \$460,997 | \$5,639,465 | 15,798 | 36,201 | 51,999 |

B: Unit of Appropriation (U/A) Summary

| | PS | OTPS | Total |
|----------------------|--------------------|------------------|--------------------|
| Administration | \$266,318 | \$322,658 | \$588,976 |
| Criminal Justice | 62,715 | 590 | 63,305 |
| Executive Management | 490,526 | 29,456 | 519,982 |
| Housing Police | 202,044 | 0 | 202,044 |
| Operations | 3,411,976 | 92,428 | 3,504,404 |
| School Safety | 326,784 | 4,904 | 331,688 |
| Traffic Enforcement | 172,682 | 10,960 | 183,642 |
| Transit Police | 245,423 | 0 | 245,423 |
| TOTAL | \$5,178,468 | \$460,997 | \$5,639,465 |

C: U/A and Program Area Crosswalk

| | Personal Services | | | | | | | | Other Than Personal Services | | | | | | Grand Total |
|-----------------------------------|--------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------------------|-----------------|----------------|------------------|--------------|-----------------|--------------------|
| Program Area | 001 | 002 | 003 | 004 | 006 | 007 | 008 | 009 | 100 | 200 | 300 | 400 | 600 | 700 | |
| Administration | \$60 | \$120,655 | | \$266,318 | | | | | (\$670) | \$14,917 | | \$246,313 | \$36 | | \$647,628 |
| Chief of Department | 910,727 | 4,099 | | | | | | | 6,618 | 1,287 | | | | | 922,732 |
| Citywide Operations | 145,587 | | | | | | | | 6,654 | | | | | 322 | 152,564 |
| Communications | 96,176 | | | | | | | | 39,137 | 1,335 | | | | | 136,648 |
| Community Affairs | | 12,846 | | | | | | | | 1,625 | | | | | 14,471 |
| Counter-Terrorism | | | | | | | | | | | | | | | 0 |
| Criminal Justice Bureau | | | | | 62,715 | | | | | | | | 554 | | 63,269 |
| Detective Bureau | 557,936 | | | | | | | | 13,779 | | | 292 | | | 572,008 |
| Housing Bureau | 870 | | | | | | | 202,044 | 201 | | | | | | 203,116 |
| Intelligence and Counterterrorism | | 183,154 | | | | | | | 204 | 3,318 | | 1,675 | | | 188,351 |
| Internal Affairs | | 71,910 | | | | | | | | 338 | | | | | 72,248 |
| Patrol | 1,577,095 | | | | | | | | 16,495 | | | | | | 1,593,589 |
| Reimbursable Overtime | 7,703 | | | | | | | | | | | | | | 7,703 |
| School Safety | | | 326,784 | | | | | | | | 4,904 | | | | 331,688 |
| Security/Counter-Terrorism Grants | | | | | | | | | | | | | | | 0 |
| Support Services | 63,420 | | | | | | | | 10,010 | 79 | | 69,855 | | | 143,364 |
| Training | | 97,861 | | | | | | | | 6,558 | | 4,508 | | | 108,927 |
| Transit | | | | | | | 245,423 | | | | | | | | 245,423 |
| Transportation | 52,402 | | | | | 172,682 | | | | | | 15 | | 10,638 | 235,738 |
| Grand Total | \$3,411,976 | \$490,526 | \$326,784 | \$266,318 | \$62,715 | \$172,682 | \$245,423 | \$202,044 | \$92,428 | \$29,456 | \$4,904 | \$322,658 | \$590 | \$10,960 | \$5,639,465 |

D: Contract Budget

| NYPD FY20 Preliminary Contract Budget <i>Dollars in Thousands</i> | | | | |
|---|---------------------|----------------------------|-------------------------|----------------------------|
| Category | FY20 Adopted | Number of Contracts | FY21 Preliminary | Number of Contracts |
| Cleaning Services | \$3,541 | 4 | \$3,541 | 4 |
| Contractual Services - General | 30,929 | 24 | 29,394 | 24 |
| Data Processing Equipment Maintenance | 36,466 | 19 | 51,573 | 19 |
| Educ. and Rec. Expenditures for Youth Programs | 135 | 2 | 135 | 2 |
| Maintenance and Operation of Infrastructure | 7,362 | 59 | 7,362 | 59 |
| Maintenance and Repairs - General | 7,005 | 24 | 4,605 | 24 |
| Maintenance and Repairs - Motor Vehicle Equip | 1,600 | 178 | 1,487 | 178 |
| Office Equipment Maintenance | 408 | 30 | 408 | 30 |
| Printing Services | 3,990 | 5 | 3,990 | 5 |
| Prof. Services - Computer Services | 35,345 | 5 | 35,236 | 6 |
| Prof. Services - Engineering and Architectural Services | 500 | 1 | 500 | 1 |
| Prof. Services - Legal Services | | 0 | 5,979 | 1 |
| Prof. Services - Other | 1,305 | 60 | 1,305 | 60 |
| Security Services | 3,209 | 3 | 3,209 | 3 |
| Telecommunications Maintenance | 4,453 | 11 | 4,453 | 11 |
| Temporary Services | 302 | 3 | 302 | 3 |
| Training Program for City Employees | 3,573 | 11 | 2,442 | 11 |
| Transportation Services | 133 | 1 | 133 | 1 |
| TOTAL | \$140,257 | 440 | \$156,054 | 442 |

E: Budget Actions since Adoption

| <i>Dollars in Thousands</i> | FY20 | | | FY21 | | |
|--|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| NYPD Budget as of the Adopted FY20 Budget | \$5,255,514 | \$350,962 | \$5,606,476 | \$5,248,684 | \$316,666 | \$5,565,350 |
| New Needs | | | | | | |
| Co-Response Teams | \$2,222 | \$0 | \$2,222 | \$3,310 | \$0 | \$3,310 |
| Criminal Justice Reform | 24,731 | 0 | 24,731 | 20,696 | 0 | 20,696 |
| Homeless Outreach Unit Engagement Teams | 11,438 | 0 | 11,438 | 9,534 | 0 | 9,534 |
| Subtotal, New Needs | \$38,391 | \$0 | \$38,391 | \$33,540 | \$0 | \$33,540 |
| Other Adjustments | | | | | | |
| November Plan Additions | | | | | | |
| 08-10 Lump Sum | \$1,386 | \$0 | \$1,386 | \$0 | \$0 | \$0 |
| 2nd Ave | | 971 | 971 | | 0 | 0 |
| Boiler Rollover | | 2,130 | 2,130 | | 0 | 0 |
| Bomb Squad Init. – FY16-18 NA & RO | | 1,034 | 1,034 | | 0 | 0 |
| CSBA 17-21 | 582 | 0 | 582 | 641 | (641) | 0 |
| DC37 Equity Panel Award | 270 | 0 | 270 | 289 | 352 | 641 |
| DCAS Training | 0 | 0 | 0 | 0 | 289 | 289 |
| FY 20 FORF Alloc JAF & SAF | | 8,978 | 8,978 | | 0 | 0 |
| FY19 Rollover Fiber Mou Funds | | 36 | 36 | | 0 | 0 |
| FY19 Rollover QDA MOU Surplus | | 872 | 872 | | 0 | 0 |
| FY20 JAF INC | | 140 | 140 | | 0 | 0 |
| Intracity Media Transfer | 135 | 0 | 135 | 0 | 0 | 0 |
| ITB - MOBILITY MOU & FY19 Rollover | | 9,273 | 9,273 | | 0 | 0 |
| L237, LL56 & NonLL56, L246, & L306 | 2,657 | 0 | 2,657 | 3,729 | -92 | 3,637 |
| Local Initiatives | 0 | 0 | 0 | 0 | 92 | 92 |
| NA- Argus Camera SAM# 9074 | | 250 | 250 | | 0 | 0 |
| NA- Federal Grants | | 2,343 | 2,343 | | 0 | 0 |
| NA- State Grants | | 140 | 140 | | 0 | 0 |
| NA-OCCB Car Leases | | 282 | 282 | | 0 | 0 |

| <i>Dollars in Thousands</i> | FY20 | | | FY21 | | |
|--|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| November Plan Additions | | | | | | |
| NA-OCCB OCDETF Telecommunication | | 12 | 12 | | 0 | 0 |
| NYS SAM-Argus Cameras & 83 rd Pct Cams | | 440 | 440 | | 0 | 0 |
| NYS SAM-Purchase of Surveillance & Mobile | | 1,505 | 1,505 | | 0 | 0 |
| Other Categorical Grants | | 1,309 | 1,309 | | 0 | 0 |
| Other Intra-City Grants | | 6,380 | 6,380 | | 5,979 | 5,979 |
| OT- FFY16 EDC SHSE II | | 3 | 3 | | 0 | 0 |
| PSGP Funds FY16-18 – RO, Add, OT | | 10,953 | 10,953 | 0 | 0 | 0 |
| RE-AID-TO-CRIME LAB | | 93 | 93 | | 0 | 0 |
| Rollover State and Federal Grants | | 6,436 | 6,436 | | 0 | 0 |
| SAF FY19 Rollover & MOU | | 21,093 | 21,093 | | 0 | 0 |
| SICG FY16-18 – Add, RO | | \$9,738 | \$9,738 | | \$0 | \$0 |
| Stop DWI – RO & NA | | 269 | 269 | | 0 | 0 |
| SSA Collective Bargaining | | 13,199 | 13,199 | | 21,116 | 21,116 |
| TAF - Rollover of FY19 funding | | 46 | 46 | | 0 | 0 |
| TERS Rollover | | 444 | 444 | | 0 | 0 |
| TSGP – FY17-18 NA & RO | | 657 | 657 | | 0 | 0 |
| UASI – FY16-18 NA & RO | | 68,429 | 68,429 | | 0 | 0 |
| Vehicles | | 2,235 | 2,235 | | 0 | 0 |
| YEAR-END ADJ | | 5,131 | 5,131 | | 0 | 0 |
| FY20 November Plan Savings | | | | | | |
| Additional Reimbursement for Protection of Foreign Missions and Officials (United Nation General Assembly) | 0 | 0 | 0 | (6,000) | 6,000 | 0 |
| Agency Phone Plan Review | (120) | 0 | (120) | (241) | 241 | 0 |
| Annual Domestic Violence Conference | 0 | 0 | 0 | 0 | (241) | (241) |
| DE- FFY15 ICAC | | (1) | (1) | | 0 | 0 |
| DE- Haitian Stabilization Initiative | | (282) | (282) | | 0 | 0 |
| PSA 6 Community Council | | 0 | 0 | 0 | (4,000) | (4,000) |
| PS Savings | | 0 | 0 | (4,000) | 4,000 | 0 |
| FY21 Preliminary Plan Other Adjustments | | | | | | |
| 43RD Pct Bronx Youth Program | | \$7 | \$7 | | \$0 | \$0 |
| City Council Member Reallocation | 30 | 0 | 30 | 0 | 0 | 0 |
| CWA 1181/1182 Traffic Enforcement Agent Collective Bargaining Agreement | 10,370 | 0 | 10,370 | 12,848 | 0 | 12,848 |
| HCTF IRV | | 350 | 350 | | 0 | 0 |
| Intra-City Grants | | 93 | 93 | | (12) | (12) |
| Mayoral NYSNA Collective Bargaining Agreement | 70 | 0 | 70 | 146 | 0 | 146 |
| NA – State Grants | | 2,585 | 2,585 | | 0 | 0 |
| NA- Federal Grants | | 4,251 | 4,251 | | 0 | 0 |
| OT NYC Pedestrian & Cycle | | 100 | 100 | | 0 | 0 |
| OT- STOP DWI | | 37 | 37 | | 0 | 0 |
| Other Categorical Grants | | 1,204 | 1,204 | | | |
| Parking Control Specialist Collective Bargaining Agreement | 72 | 0 | 72 | 80 | 0 | 80 |
| Purchase of Surveillance Cams | | 500 | 500 | | 0 | 0 |
| Traffic Enforcement Reimbursements | | 9,021 | 9,021 | | 0 | 0 |
| FY21 Preliminary Plan Savings | | | | | | |
| Lease Adjustment | (866) | 0 | (866) | 0 | 0 | 0 |
| Lease Auditing | (707) | 0 | (707) | 0 | 0 | 0 |
| Subtotal, Other Adjustments | \$13,879 | \$192,686 | \$206,565 | \$7,492 | \$33,083 | \$40,575 |
| TOTAL, All Changes | \$52,270 | \$192,686 | \$244,956 | \$41,032 | \$33,083 | \$74,115 |
| NYPD Budget as of the Preliminary FY21 Budget | \$5,307,784 | \$543,648 | \$5,851,432 | \$5,289,716 | \$349,749 | \$5,639,465 |

*Continuation from previous page

G: Preliminary Mayor's Management Report

| NYPD Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|--|---------|---------|---------|--------|------|----------------|---------|
| | FY17 | FY18 | FY19 | FY20 | FY21 | FY19 | FY20 |
| Manage public safety programs related to criminal activity | | | | | | | |
| * Major felony crime | 98,991 | 95,868 | 93,631 | ↓ | ↓ | 33,974 | 35,095 |
| * – Murder and non-negligent manslaughter | 300 | 303 | 278 | ↓ | ↓ | 98 | 127 |
| * – Forcible rape | 1,109 | 1,293 | 1,368 | ↓ | ↓ | 490 | 479 |
| * – Robbery | 14,759 | 13,573 | 12,556 | ↓ | ↓ | 4,528 | 5,084 |
| * – Felonious assault | 20,651 | 20,141 | 20,240 | ↓ | ↓ | 7,062 | 7,452 |
| * – Burglary | 12,454 | 11,856 | 11,053 | ↓ | ↓ | 4,189 | 3,893 |
| * – Grand larceny | 43,787 | 43,101 | 42,956 | ↓ | ↓ | 15,387 | 15,733 |
| * – Grand larceny auto | 5,931 | 5,599 | 5,180 | ↓ | ↓ | 2,220 | 2,327 |
| * Major felony crime in housing developments | 5,084 | 4,853 | 4,766 | ↓ | ↓ | 1,550 | 1,728 |
| * Major felony crime in transit system | 2,475 | 2,399 | 2,590 | ↓ | ↓ | 876 | 821 |
| Crime related to domestic violence - Murder | 55 | 53 | 54 | * | * | 15 | 20 |
| – Rape | 504 | 466 | 726 | * | * | 219 | 277 |
| – Felonious assault | 8,082 | 7,912 | 8,288 | * | * | 2,736 | 2,823 |
| * School safety - Major felony crime | 504 | 466 | 444 | ↓ | ↓ | 136 | 110 |
| – Murder | 0 | 1 | 1 | * | * | 0 | 0 |
| – Rape | 4 | 16 | 8 | * | * | 2 | 1 |
| – Robbery | 60 | 37 | 49 | * | * | 14 | 11 |
| – Felonious assault | 140 | 134 | 122 | * | * | 25 | 14 |
| – Burglary | 37 | 46 | 27 | * | * | 17 | 10 |
| – Grand larceny | 263 | 228 | 235 | * | * | 77 | 74 |
| – Grand larceny auto | 0 | 4 | 2 | * | * | 1 | 0 |
| School safety - Other criminal categories | 2,007 | 2,026 | 1,537 | * | * | 374 | 309 |
| – Other incidents | 4,361 | 5,112 | 4,202 | * | * | 1,057 | 981 |
| Gang motivated incidents | 350 | 347 | 495 | * | * | 136 | 237 |
| Gun arrests | 5,081 | 4,684 | 4,300 | * | * | 1,512 | 1,686 |
| Major felony crime arrests | 41,869 | 41,748 | 41,522 | * | * | 14,521 | 15,006 |
| Narcotics arrests | 50,902 | 43,574 | 25,098 | * | * | 9,286 | 6,902 |
| Juvenile arrests for major felonies | 2,198 | 2,200 | 2,754 | * | * | 615 | 1422 |
| Prevent terrorist attacks | | | | | | | |
| Counterterrorism training (hrs) - Uniformed members | 182,331 | 129,302 | 144,617 | * | * | 41,689 | 39,181 |
| – Non-members | 49,477 | 42,482 | 42,699 | * | * | 13,205 | 12,761 |
| Respond to police emergencies quickly | | | | | | | |
| End-to-end average response time to all crimes in progress (minutes:seconds) | 10:06 | 10:08 | 9:55 | * | * | 9:58 | 11:03 |
| End-to-end average response time to critical crimes in progress (minutes:seconds) | 6:49 | 6:44 | 6:38 | * | * | 6:39 | 6:56 |
| End-to-end average response time to serious crimes in progress (minutes:seconds) | 8:50 | 8:53 | 8:56 | * | * | 8:57 | 9:54 |
| End-to-end average response time to non-critical crimes in progress (minutes:seconds) | 17:58 | 19:37 | 19:04 | * | * | 19:20 | 20:39 |
| * Average response time to all crimes in progress (dispatch and travel time only) (minutes) | 8 | 8.1 | 7.9 | * | * | 7.9 | 9 |
| Average response time to critical crimes in progress (dispatch and travel time only) (minutes) | 4.9 | 4.8 | 4.7 | â | â | 4.8 | 5 |
| Average response time to serious crimes in progress (dispatch and travel time only) (minutes) | 6.8 | 7 | 7 | * | * | 7.1 | 8 |
| Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes) | 15.2 | 16.9 | 16.3 | * | * | 16.6 | 18.4 |
| Crime in progress calls | 255,489 | 259,584 | 252,599 | * | * | 91,346 | 96,287 |
| Manage public safety programs related to traffic safety | | | | | | | |
| * Traffic fatalities (motorist/passengers) | 63 | 81 | 81 | ↓ | ↓ | 35 | 29 |
| * Traffic fatalities (bicyclists/pedestrians) | 148 | 128 | 137 | ↓ | ↓ | 38 | 48 |
| Driving while intoxicated (DWI) related fatalities | 26 | 28 | 20 | * | * | 5 | 5 |
| DWI arrests | 7,171 | 6,738 | 5,826 | * | * | 1,986 | 1,685 |
| Total moving violation summonses (000) | 1,062 | 1,075 | 1,027 | * | * | 335 | 312 |
| – Summonses for hazardous violations | 923,513 | 942,684 | 902,482 | * | * | 296,477 | 276,174 |
| – Summonses for prohibited use of cellular phones | 130,934 | 131,984 | 113,263 | * | * | 41,103 | 35,606 |

| | | | | | | | |
|--|-----------|-----------|-----------|---|---|----------|----------|
| Manage public safety programs related to quality of life | | | | | | | |
| * Quality-of-life summonses | 279,117 | 168,104 | 128,265 | * | * | 52,777 | 43,844 |
| – Unreasonable noise summonses | 4,325 | 1,785 | 1,160 | * | * | 565 | 540 |
| – Graffiti summonses | 3 | 0 | 1 | * | * | 0 | 0 |
| Graffiti arrests | 1,750 | 1,772 | 1,262 | * | * | 400 | 345 |
| Ensure courteous, professional and respectful interactions with the community | | | | | | | |
| * Courtesy, Professionalism and Respect (CPR) testing | 8,167 | 7,698 | 5,028 | * | * | 1,762 | 1,656 |
| – Exceeds standard | 9 | 2 | 3 | * | * | 2 | 0 |
| – Meets standard | 7,992 | 7,619 | 4,992 | * | * | 1,753 | 1,644 |
| – Below standard | 166 | 77 | 33 | * | * | 7 | 12 |
| Total civilian complaints against members of the service | 4,215 | 4,392 | 5,236 | * | * | 1,724 | 1,669 |
| Agency-Wide Management | | | | | | | |
| Cases commenced against the City in state and federal court | 2,933 | 2,115 | 2,065 | * | * | 624 | 693 |
| Payout (\$000) | \$228,454 | \$259,423 | \$205,084 | * | * | \$46,623 | \$41,858 |
| Collisions involving City vehicles (per 100,000 miles) | 3.9 | 4.6 | 4.3 | * | * | 4.5 | 4.5 |
| Workplace injuries reported (uniform and civilian) | 7,249 | 6,626 | 6,829 | * | * | 2,347 | 2,351 |
| Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%) | 68% | 60% | 55% | * | * | 59% | 49% |
| Agency Customer Service | | | | | | | |
| Completed requests for interpretation | 288,561 | 291,745 | 275,981 | * | * | 105,814 | 99,277 |
| CORE facility rating | 92 | 96 | NA | * | * | 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) | 87 | 91 | 91 | * | * | 91 | 97 |
| Percent meeting time to close – Residential Noise - Banging/Pounding (0.3 days) | 84 | 89 | 88 | * | * | 87 | 95 |
| Percent meeting time to close – Noise - Street/Sidewalk (0.3 days) | 87 | 90 | 90 | * | * | 88 | 97 |
| Percent meeting time to close – Commercial Noise (0.3 days) | 92 | 94 | 94 | * | * | 93 | 97 |
| Percent meeting time to close – Blocked Driveway - No Access (0.3 days) | 83 | 86 | 84 | * | * | 85 | 95 |

* Critical Indicator ↓↑ Directional Target ·None