

THE COUNCIL OF THE CITY OF NEW YORK



Hon. Melissa Mark-Viverito  
Speaker of the Council

Hon. Vanessa L. Gibson  
Chair, Committee on Public Safety

## Hearing on the Fiscal 2015 Preliminary Budget & the Fiscal 2014 Preliminary Mayor's Management Report

Police Department

**March 21, 2014**

**Regina Poreda Ryan, Deputy Director**  
**Eisha N. Wright, Unit Head**  
**Ellen Eng, Legislative Financial Analyst**

**Finance Division**



## Table of Contents

NYPD Overview .....	1
Fiscal 2015 Preliminary Budget Highlights.....	1
NYPD Financial Summary .....	3
Uniform Headcount.....	4
Miscellaneous Revenues .....	6
Fiscal 2014 PMMR Performance Measures.....	6
Program Areas .....	7
Patrol Services.....	7
Chief of Department.....	10
Administration .....	12
Detective Bureau.....	14
School Safety .....	15
Transit.....	17
Organized Crime Control Bureau.....	18
Transportation .....	19
Housing Bureau.....	21
Support Services.....	23
Communications.....	24
Training.....	26
Internal Affairs .....	28
Special Operations .....	29
Intelligence Division.....	30
Criminal Justice Bureau.....	31
Counter-Terrorism .....	32
Security/Counter-Terrorism Grants.....	33
Community Affairs.....	34
Reimbursable Overtime.....	35
Capital Program.....	36
Appendix A.....	38
Budget Actions in the November and Preliminary Plans.....	38
Appendix B.....	39
Contract Budget .....	39
Appendix C.....	40
Reconciliation of Program Areas to Units of Appropriation.....	40



## NYPD Overview

The New York City Police Department (NYPD) is charged with protecting lives and property, responding to emergency calls, investigating reported crimes, making arrests and addressing conditions that affect the quality of life in the City. Subsequent to the April 1995 merger of the Transit and Housing Police Departments into the NYPD, the Department conducts all City policing efforts, including those in the subways and public housing projects. Additionally, the NYPD is responsible for enforcing traffic rules and regulations and, since December 1998, for providing security services in public schools.

## Introduction

This report provides a review of the Police Department's Preliminary Budget for Fiscal 2015 and the PMMR for Fiscal 2014. In the first section, the highlights of the Fiscal 2015 expense budget are presented, along with a summary of changes to the Department's Budget. In the following section, we take a look at the Miscellaneous Revenues that directly impacts the Department's budget, both actual expenditures and the outyear plan. Then we come to the Program Budget area where we take a closer look at the Department's 20 programs. Relevant PMMR statistics are presented. We then review the NYPD's proposed Capital Budget.

## Fiscal 2015 Preliminary Budget Highlights

	2012	2013	2014	2014	2015	*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
Personal Services	\$4,466,647	\$4,500,785	\$4,345,644	\$4,371,357	\$4,352,907	\$7,262
Other Than Personal Services	401,245	391,785	411,219	568,532	324,165	(87,054)
<b>NYPD Total</b>	<b>\$4,867,892</b>	<b>\$4,892,569</b>	<b>\$4,756,863</b>	<b>\$4,939,889</b>	<b>\$4,677,071</b>	<b>(\$79,792)</b>

*\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

The Fiscal 2015 Preliminary Budget decreases by \$79.8 million from Fiscal 2014 Adoption. The budget includes increases in Community Affairs Bureau, Police Communication Technicians, and NYCHA's payment relief. The year over year reduction is due primarily to the lower commitment of non-City funding recognized in the Preliminary Budget. However, the budget may not reflect the new needs of the Police Department or the vision of the new Police Commissioner. For example, the NYPD has participated in a joint task force to address objectives for Vision Zero, discussed the possibility of changes in the structure of Operation Impact, increased their focus on improving community relations and has two more oversight mechanisms from the federal monitor and the new NYPD Inspector General unit at the Department of Investigations. These actions have potential budget implications which are not reflected in the Fiscal 2015 Preliminary Budget. As a result, we anticipate changes in the Fiscal 2015 Executive Budget to reflect the Department's needs.

- **New York City Housing Authority (NYCHA) Payment Relief.** The February Financial Plan includes an initiative that will relieve the New York City Housing Authority of its obligation to pay the NYPD for policing its housing developments for the remainder of this

year. NYCHA's final three payments for Fiscal 2014 totaling \$52.5 million will be replaced by city tax levy funding in the NYPD's budget. The initiative does not impact Fiscal 2015.

- **Community Affairs Bureau.** The Department's budget adds \$1.05 million in Fiscal 2015 to cover OTPS spending for the NYPD's Community Affairs Bureau. This City funding will aid in the expansion of community events and outreach programs.
- **Police Communication Technicians Increase.** The Department will receive \$7.09 million in Fiscal 2015 Preliminary Budget including a headcount increase of 178 for Police Communication Technicians. Fiscal 2016 budget will increase by \$1.05 million and include a headcount increase of 27.

## NYPD Financial Summary

<i>Dollars in Thousands</i>	2012	2013	2014	2014	2015	*Difference
	Actual	Actual	Adopted	Prelim. Plan	Prelim. Plan	2014 - 2015
<b>Budget by Program Area</b>						
Patrol	\$1,439,344	\$1,441,676	\$1,439,545	\$1,442,200	\$1,438,907	(\$638)
Chief of Department	787,380	722,957	743,526	739,757	758,865	15,339
Administration	448,073	450,731	465,487	460,870	470,547	5,061
Detective Bureau	328,264	329,196	326,440	328,545	327,720	1,280
School Safety	251,410	255,104	247,925	247,925	247,925	0
Transit	212,341	212,324	216,469	216,415	216,792	323
Organized Crime Control Bureau	187,398	183,605	184,882	184,946	184,628	(254)
Transportation	181,315	177,573	174,149	188,870	175,034	885
Housing Bureau	169,996	176,574	164,328	164,402	164,328	0
Support Services	128,564	150,912	149,730	166,486	149,522	(208)
Communications	128,078	104,158	95,750	104,889	102,880	7,130
Training	109,042	96,618	99,998	99,893	99,914	(84)
Internal Affairs	75,140	76,427	67,765	71,547	67,765	0
Special Operations	81,213	79,008	64,125	74,657	64,169	44
Intelligence Division	62,734	63,858	64,119	64,119	64,119	0
Criminal Justice Bureau	55,567	55,951	57,406	57,421	57,363	(43)
Counter-Terrorism	46,195	45,981	47,333	48,214	47,248	(85)
Security/Counter-Terrorism Grants	92,950	88,807	110,793	232,525	17,184	(93,609)
Community Affairs	12,156	13,592	13,399	14,538	14,450	1,051
Reimbursable Overtime	70,733	167,516	23,693	31,669	7,710	(15,983)
<b>TOTAL</b>	<b>\$4,867,893</b>	<b>\$4,892,568</b>	<b>\$4,756,863</b>	<b>\$4,939,889</b>	<b>\$4,677,071</b>	<b>(\$79,792)</b>
<b>Funding</b>						
City Funds	\$4,336,232	\$4,283,570	\$4,319,320	\$4,378,336	\$4,351,189	\$31,869
Other Categorical	108,618	101,491	69,082	37,343	69,082	0
State	19,095	12,823	986	10,445	732	(254)
Federal - CD	0	9,940	0	0	0	0
Federal - Other	172,405	253,010	137,861	282,998	26,410	(111,451)
Intra City	231,542	231,735	229,614	230,768	229,658	44
<b>TOTAL</b>	<b>\$4,867,892</b>	<b>\$4,892,569</b>	<b>\$4,756,863</b>	<b>\$4,939,890</b>	<b>\$4,677,071</b>	<b>(\$79,792)</b>
<b>Positions</b>						
Full-Time Positions - Civilian	14,238	14,204	14,261	14,580	14,439	178
Full-Time Positions - Uniform	34,510	34,804	34,483	34,483	34,483	-
Full-Time Equivalent Positions	1,577	1,541	1,394	1,390	1,375	(19)
<b>TOTAL</b>	<b>50,325</b>	<b>50,549</b>	<b>50,138</b>	<b>50,453</b>	<b>50,297</b>	<b>159</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Department's \$4.67 billion Fiscal 2105 Preliminary Budget reflects a modest reduction of 1.68 percent or \$79.7 million when compared to its Fiscal 2014 Adopted Budget of \$4.76 billion. This change results from a small decrease in non-City funds of \$112 million or 0.2 percent and an increase in City funds of \$32 million or 0.7 percent. The increased City funds reflect changes to the Community Affairs Bureau, headcount increases for Police Communication Technicians, and other minor adjustments.

"Security/Counter-Terrorism Grants" would appear to be the most active program with a decrease of \$93 million between Fiscal 2014 Adoption and the Fiscal 2015 Preliminary Budget. This tracks similarly to the decrease of \$111 million in Federal funding shown in the "Funding" section of the above "NYPD Financial Summary" chart. The "Security/Counter-Terrorism Grant" program area consists entirely of Federal funding. These changes are due principally to the federal grant cycle. Federal grants are not recognized in the NYPD's budget until they are actually awarded.

Budgeted uniform headcount for Fiscal 2015 remains at 34,483, while civilian headcount increased to 14,439.

## Uniform Headcount

The Fiscal 2015 Preliminary Budget includes a budgeted uniform headcount for the entire Department of 34,483. This represents the number of positions (planned or actual) within the Department as of the end of the City's fiscal year, June 30<sup>th</sup>, however, it is not an accurate reflection of actual headcount or the uniform headcount needed to maintain patrol strength. This year-end forecasted uniform headcount of 34,483 remains at that level in all years of the Financial Plan. An analysis of the current budget proposal's regarding police headcount requires an understanding of how the Department measures and maintains uniform headcount.

The Department uses three measures of headcount: funded peak, average, and budgeted year-end. Funded peak headcount of 35,437 reflects the headcount that the Department reaches twice a year through its Police Academy graduating classes. The funded peak headcount has remained at this level since Fiscal 2013. This peak headcount is the maximum headcount the Department is allowed by OMB, but it is not reported in the budget. The Department also monitors the average monthly headcount and the average annual headcount. Average annual headcount during the past 12 months has been approximately 35,000, while average uniformed headcount in February 2014 was 35,263. The budgeted, year-end headcount reported in the Budget is 34,483. The funded peak headcount of 35,437 or the average headcount of 35,000 are better measures which are used to determine the size of the upcoming class.

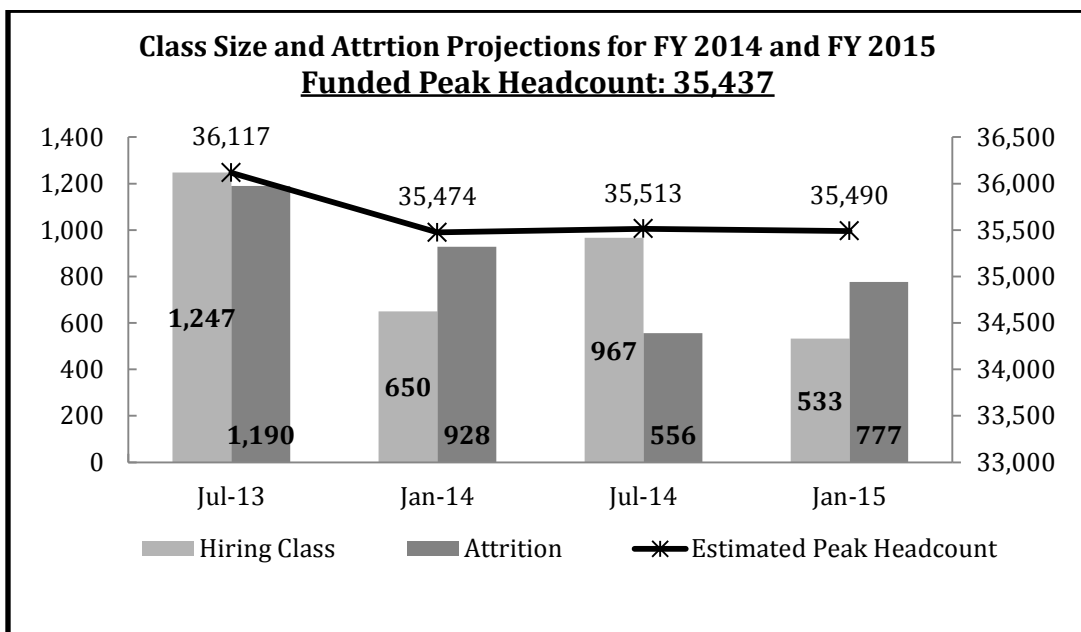
The PMMR also reports uniformed headcount for the Police Department. According to the Fiscal 2014 PMMR uniformed headcount was 34,510 in Fiscal 2012 and 34,804 in Fiscal 2013. This report is a point-in-time count of headcount it is not a measure used by the NYPD to manage police resources.

**Class Size and Attrition.** Two academy classes per fiscal year help the Department meet its uniform funded- peak headcount of 35,437 by replacing projected attrition. The Department hires two classes per year: one in early July and one in early January. Last year, the Department projected uniform total attrition (including non-retirement related separations) for Fiscal 2014 would be approximately 2,118 and warned that the Department's average headcount would drop below its usual level if the Department were not able to hire in advance of attrition. Attrition



during the current year has been high due to the large number of police officers hired twenty years ago in August 1993 and February 1994. In order to make up for the higher than anticipated attrition, the Department was authorized to hire a July 2013 class size of 1,250 officers, which was 700 more than originally projected. With the July 2013 class the Department hired beyond in usual funded peak headcount and reached headcount of 36,117. The January 2014 class size was 650. The total class size for Fiscal 2014 is 1,897.

The Department currently plans to hire 967 police officers in the July 2014 class and expects to reach headcount of 35,513, slightly above the funded-peak headcount. The Department's current attrition projection for the six-months prior to the July class is 556 and 777 for the six months prior to the January class. In all the NYPD projects total uniform attrition for Fiscal 2015 to be approximately 1,333 and plans to hire 1,500 police officers, with the July 2014 class projected to be 967 and the January 2015 class size projected to be 533. Police Academy class sizes may be adjusted to match actual attrition rates if the Department's estimates are off.



**Civilianization.** Civilianization has long been an issue because of the persistently high number of uniformed officers that function in capacities that should be performed by civilians. According to the Department's fourth quarter for 2013 report to the City Council, 731 full duty uniformed officers in patrol and administrative commands were performing civilian functions. Civilianization of these positions would allow uniformed officers to return to patrol and enforcement duties. The report also lists 370 civilianizable positions performed by officers that are on restricted, limited or modified duty.

## Miscellaneous Revenues

The chart below shows the four broad categories of Miscellaneous Revenues credited directly to the Department's budget and reports revenue for Fiscal 2012 through Fiscal 2016. The first category includes fees from licenses for pistols. The second includes fees from permits for long guns. The third category contains fees charged by the Department for accident reports, stolen property reports, fingerprinting fees, the Paid Detail Program, reimbursement for certain departmental overtime expenditures and towing operations. The final category, "Miscellaneous", includes surcharges for Enhanced 911 service, as well as wireless and cellular phone service, proceeds from sales of unclaimed property, and cash and fees for vendor storage.

OMB derives its plan numbers from historical patterns of actual revenues recognized in previous Fiscal Years.

Revenue Sources	Actual		Planned		
	2012	2013	2014	2015	2016
Pistol License	\$3,589,734	\$2,261,624	\$3,400,000	\$3,000,000	\$1,800,000
Long Gun Permit	909,944	932,688	825,000	825,000	825,000
Charges for Services	28,222,868	26,666,912	32,883,000	28,236,000	28,289,000
Miscellaneous	67,489,130	65,202,513	64,470,000	69,222,000	69,222,000
<b>TOTAL</b>	<b>\$100,211,676</b>	<b>\$95,063,738</b>	<b>\$101,578,000</b>	<b>\$101,283,000</b>	<b>\$100,136,000</b>

## Fiscal 2014 PMMR Performance Measures

According to the PMMR, the NYPD's chief services include managing public safety programs related to criminal activity, traffic safety and quality of life. The Department seeks to achieve the following goals by providing these services:

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

Listed within the appropriate program area are relevant indicator tables and performance summaries as derived from the Fiscal 2014 PMMR.

## Program Areas

The following twenty tables display the budgets for each of the program areas for the Department from Fiscal 2012 actual spending through the Fiscal 2015 Preliminary Budget. Each shows spending and funding summaries.

### Patrol Services

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$1,302,844	\$1,307,420	\$1,305,185	\$1,305,185	\$1,305,185	\$0
Full-Time Salaried - Civilian	55,619	52,986	64,332	64,332	64,332	0
Other Salaried and Unsalaries	30,980	30,066	38,812	40,812	38,812	0
Overtime - Uniformed	(3)	83	0	0	0	0
Additional Gross Pay	47,921	48,866	28,915	28,885	28,519	(396)
Fringe Benefits	0	0	151	72	72	(78)
<b>Subtotal</b>	<b>\$1,437,361</b>	<b>\$1,439,421</b>	<b>\$1,437,395</b>	<b>\$1,439,287</b>	<b>\$1,436,921</b>	<b>(\$475)</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$660	\$697	\$774	\$792	\$620	(\$154)
Contractual Services	573	630	635	635	635	(1)
Social Services	294	189	444	398	444	0
Other Services & Charges	212	220	177	605	168	(9)
Property & Equipment	243	517	115	435	115	0
Fixed & Misc. Charges	1	2	5	5	5	0
<b>Subtotal</b>	<b>\$1,983</b>	<b>\$2,255</b>	<b>\$2,150</b>	<b>\$2,913</b>	<b>\$1,987</b>	<b>(\$163)</b>
<b>TOTAL</b>	<b>\$1,439,344</b>	<b>\$1,441,676</b>	<b>\$1,439,545</b>	<b>\$1,442,200</b>	<b>\$1,438,907</b>	<b>(\$638)</b>
<b>Funding</b>						
City Funds			\$1,439,545	\$1,441,627	\$1,438,907	(\$638)
State			0	463	0	0
Federal - Other			0	110	0	0
<b>TOTAL</b>			<b>\$1,439,545</b>	<b>\$1,442,200</b>	<b>\$1,438,907</b>	<b>(\$638)</b>
<b>Positions</b>						
Full-Time Positions - Civilian	1,442	1,467	1,467	1,467	1,467	0
Full-Time Positions - Uniform	17,921	19,671	17,696	17,696	17,696	0
<b>TOTAL</b>	<b>19,363</b>	<b>21,138</b>	<b>19,163</b>	<b>19,163</b>	<b>19,163</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The largest program area in terms of total funding and headcount, Patrol Services represents 30.8 percent of the agency's total budget. This program area funds all of the Department's 77 precincts. Patrol Services includes the Department's precinct operations as well as the Headquarters Security Unit, Gun Amnesty Program and the Street Crime Unit. The Patrol Services budget is the largest program area in the NYPD's budget which includes more than half of the Department's officers and \$1.4 billion. The budget does not reflect the amount resources disbursed to the individual precincts or provide any detail on how patrol services are delivered across the City.

The Patrol Service's total budget remains essentially unchanged from Fiscal 2014 Adoption to the Fiscal 2015 Preliminary Budget. Uniformed headcount remains stable at 17,696.

## PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
*Major felony crime	105,496	109,299	110,099	↓	↓	39,639	40,485
* - Murder and non-negligent manslaughter	526	474	369	↓	↓	153	122
* - Forcible rape	1,138	1,098	1,198	↓	↓	432	415
* - Robbery	19,495	20,291	19,319	↓	↓	7,239	7,154
* - Felonious assault	17,743	18,762	19,616	↓	↓	7,026	7,222
* - Burglary	18,423	19,162	18,360	↓	↓	6,806	6,266
* - Grand larceny	38,193	40,642	43,622	↓	↓	15,000	16,503
* - Grand larceny auto	9,647	8,870	7,615	↓	↓	2,983	2,803
Crime related to domestic violence - Murder	85	75	71	*	*	24	19
- Rape	502	535	464	*	*	188	159
- Felonious assault	5,870	6,781	7,420	*	*	2,450	2,838
Gang motivated incidents	303	310	264	*	*	84	88
Gun arrests	5,881	5,835	5,581	*	*	2,005	1,689
Major felony crime arrests	N/A	N/A	40,258	*	*	13,976	14,466
Narcotics arrests	106,840	99,344	81,737	*	*	30,749	25,572
Juvenile arrests for major felonies	3,767	3,450	3,016	*	*	871	1,018

- Based on FBI total index crime statistics for the first six months of Calendar 2013, the most recent data available, New York City remains the safest large city with the lowest rate of crime per capita among the 10 largest American cities.
- During the first four months of Fiscal 2014, murder and non-negligent homicide decreased 20 percent from 153 cases to 122 cases compared to the same period of Fiscal 2013.
- Felonious assault increased 2.8 percent in the first four months of Fiscal 2014 from 7,026 cases to 7,222 cases compared to the same period of Fiscal 2013. Similarly, grand larceny increased 10 percent in the same four month period of Fiscal 2014 from 15,000 to 16,503 cases compared to the same four month period of Fiscal 2013.
- The other five categories of total major felony crime all decreased during the reporting period.

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
*Quality-of-life summonses	538,024	497,656	458,397	*	*	171,111	148,778
- Unreasonable noise summonses	14,030	14,302	14,044	*	*	4,590	4,888
- Graffiti summonses	N/A	N/A	44	*	*	20	5
Graffiti arrests	N/A	N/A	3,502	*	*	1,001	1,091

- During the reporting period total quality of life summons issuance decreased 13 percent, while summonses for unreasonable noise increased 6.5 percent.

## Chief of Department

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$22,606	\$25,278	\$23,403	\$23,403	\$23,403	\$0
Full-Time Salaried - Civilian	2,057	2,095	3,091	3,091	3,091	0
Other Salaried and Unsalaries	13	10	17	17	17	0
Additional Gross Pay	266,297	268,776	279,840	275,840	279,840	0
Overtime - Uniformed	452,071	382,152	391,336	391,336	406,571	15,235
Overtime - Civilian	41,037	41,812	43,511	43,511	43,596	85
P.S. Other	22	10	0	0	0	0
<b>Subtotal</b>	<b>\$784,103</b>	<b>\$720,134</b>	<b>\$741,198</b>	<b>\$737,198</b>	<b>\$756,518</b>	<b>\$15,320</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$974	\$814	\$708	\$857	\$726	\$19
Fixed and Misc Charges	0	2	0	0	0	0
Property and Equipment	682	490	448	458	448	0
Other Services and Charges	1,447	1,441	1,111	1,121	1,111	0
Contractual Services	173	76	62	123	62	0
<b>Subtotal</b>	<b>\$3,277</b>	<b>\$2,824</b>	<b>\$2,329</b>	<b>\$2,559</b>	<b>\$2,347</b>	<b>\$19</b>
<b>TOTAL</b>	<b>\$787,380</b>	<b>\$722,957</b>	<b>\$743,526</b>	<b>\$739,757</b>	<b>\$758,865</b>	<b>\$15,339</b>
<b>Funding</b>						
City Funds			\$743,526	\$739,545	\$758,865	\$15,339
State			0	212	0	0
<b>TOTAL</b>			<b>\$743,526</b>	<b>\$739,757</b>	<b>\$758,865</b>	<b>15,339</b>
<b>Positions</b>						
Full-Time Positions - Civilian	37	36	36	36	36	0
Full-Time Positions - Uniform	259	239	239	239	239	0
<b>TOTAL</b>	<b>296</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Chief of Department oversees the activities of the five field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Housing Bureau, and Organized Crime Control Bureau. In addition, a number of units 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 uniformed overtime spending. The Department provides a quarterly report, pursuant to local law, on overtime spending by type of overtime. For example, in the first quarter report of Fiscal 2014 provided to City Council, 40 percent of overtime spending was used for event security and investigations. However, the budget does not schedule most overtime into the program areas it supports. The \$406.6 million in overtime spending planned for Fiscal 2015 is lumped in the Chief of Department program area because the Department finds it difficult to project overtime spending by purpose and because the Chief of Department has the authority to determine when and how overtime is used. The other program areas in the NYPD's budget, except reimbursable overtime, includes little to no planned overtime spending.

This program area increases by \$15.4 million from Fiscal 2014 Adoption to Fiscal 2015 Preliminary Budget. The increase in “Overtime – Uniformed” under “Personal Services” category accounts for the increase in the Chief of Department program area. As mentioned earlier, uniformed overtime for the Department is budgeted in this program area, but meant to cover a wide variety of functions throughout the department.

**PMMR Highlights**

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
Crime related to domestic violence - Murder	85	75	71	*	*	24	19
- Rape	502	535	464	*	*	188	159
- Felonious assault	5,870	6,781	7,420	*	*	2,450	2,838

- Felonious assault crime related to domestic violence increased 15.8 percent from 2,450 in the first four months of Fiscal 2013 to 2,838 in the first four months of Fiscal 2014.
- Murder and rape crimes related to domestic violence decreased during the reporting period.

## Administration

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$118,183	\$121,058	\$140,324	\$132,824	\$140,324	\$0
Full-Time Salaried - Civilian	\$83,466	83,588	86,641	86,726	87,493	851
Fringe Benefits	69,059	48,841	69,255	69,388	69,388	133
Additional Gross Pay	47,662	48,841	38,459	38,459	38,459	0
Fringe Benefits - SWB	0	1,085	1,168	1,168	1,168	0
Overtime - Civilian	0	8	0	0	0	0
Overtime - Uniform	0	323	0	0	0	0
Other Salaried and Unsalaries	915	1,600	1,527	1,557	1,527	0
<b>Subtotal</b>	<b>\$319,285</b>	<b>\$304,549</b>	<b>\$336,616</b>	<b>\$329,364</b>	<b>\$337,600</b>	<b>\$984</b>
<b>Other Than Personal Services</b>						
Other Services & Charges	\$70,722	\$75,653	\$79,928	\$80,644	\$81,648	\$1,720
Contractual Services	33,101	27,677	28,549	27,941	31,959	(278)
Supplies & Materials	\$17,665	17,273	13,023	13,698	12,660	(363)
Property & Equipment	6,616	6,353	3,285	5,018	3,162	(123)
Fixed & Misc. Charges	685	1,140	973	1,134	684	(288)
<b>Subtotal</b>	<b>\$128,788</b>	<b>\$128,095</b>	<b>\$128,871</b>	<b>\$131,506</b>	<b>\$132,947</b>	<b>\$4,076</b>
<b>TOTAL</b>	<b>\$448,073</b>	<b>\$432,644</b>	<b>\$465,487</b>	<b>\$460,870</b>	<b>\$470,547</b>	<b>\$5,061</b>
<b>Funding</b>						
City Funds			\$464,805	\$455,219	\$470,147	\$5,342
Other Categorical			0	138	0	0
State			0	1,631	0	0
Federal - Other			282	3,272	0	(282)
Intra City			400	610	400	0
<b>TOTAL</b>			<b>\$465,487</b>	<b>\$460,870</b>	<b>\$470,547</b>	<b>\$5,061</b>
<b>Positions</b>						
Full-Time Positions - Civilian	1,359	1,383	1,179	1,179	1,179	0
Full-Time Positions - Uniform	1,301	1,125	1,433	1,434	1,433	0
<b>TOTAL</b>	<b>2,660</b>	<b>2,508</b>	<b>2,612</b>	<b>2,613</b>	<b>2,612</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Administration Program includes executive and administrative personnel who provide the capacity for the agency to function. The office/units 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, and Personnel Bureau.



**PMMR Highlights**

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
Cases commenced against the City in state and federal court	3,197	3,628	3,997	*	*	1,327	1,217
Payout (\$000)	166,616	131,666	120,676	*	*	42,330	34,756

- Cases commenced against the NYPD in state and federal court decreased by 8 percent from 1,327 cases in the first four months of Fiscal 2013 to 1,217 in the first four months of Fiscal 2014.
- Payouts also decreased by 18 percent during the reporting period in Fiscal 2014 compared to the same four month period in Fiscal 2013.

## Detective Bureau

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$297,481	\$294,629	\$297,153	\$297,153	\$297,153	\$0
Full-Time Salaried - Civilian	21,284	21,324	19,260	19,248	19,260	0
Other Salaried and Unsalariated	50	36	0	0	0	0
Additional Gross Pay	4,566	4,647	4,178	4,178	4,178	0
Overtime - Uniformed	408	38	0	0	0	0
Fringe Benefits	1	0	0	0	0	0
<b>Subtotal</b>	<b>\$323,790</b>	<b>\$320,674</b>	<b>\$320,592</b>	<b>\$320,579</b>	<b>\$320,592</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$1,202	\$1,453	\$926	\$1,175	\$926	(\$0)
Property and Equipment	1,142	936	236	712	236	0
Other Services and Charges	896	973	649	2,353	649	0
Contractual Services	1,233	5,160	4,036	3,724	5,317	1,281
<b>Subtotal</b>	<b>\$4,473</b>	<b>\$8,521</b>	<b>\$5,848</b>	<b>\$7,965</b>	<b>\$7,128</b>	<b>\$1,280</b>
<b>TOTAL</b>	<b>\$328,263</b>	<b>\$329,196</b>	<b>\$326,440</b>	<b>\$328,545</b>	<b>\$327,720</b>	<b>\$1,280</b>
<b>Funding</b>						
City Funds			\$325,849	\$325,966	\$327,130	\$1,281
State			540	2,194	540	0
Federal - Other			0	334	0	0
Intra City			50	50	50	0
<b>TOTAL</b>			<b>\$326,439</b>	<b>\$328,544</b>	<b>\$327,720</b>	<b>\$1,280</b>
<b>Positions</b>						
Full-Time Positions - Civilian	430	430	430	430	430	0
Full-Time Positions - Uniform	3,159	3,440	3,440	3,440	3,440	0
<b>TOTAL</b>	<b>3,589</b>	<b>3,870</b>	<b>3,870</b>	<b>3,870</b>	<b>3,870</b>	<b>0</b>

*\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.*

Personnel assigned to the Detective Bureau combat crime by conducting prompt and diligent investigations, while maximizing the use of all available technological resources, as well as traditional investigative methods. They seek to solve crimes, track down and apprehend suspects, accomplices and fugitives, as well as to locate missing persons and recover stolen property.

## School Safety

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$17,147	\$18,079	\$16,321	\$16,321	\$16,321	\$0
Full-Time Salaried - Civilian	178,527	178,821	182,580	182,580	182,580	0
Other Salaried and Unsalariated	79	85	581	581	581	0
Additional Gross Pay	7,749	8,037	5,024	5,024	5,024	0
Overtime - Uniformed	2,990	3,161	370	370	370	0
Overtime - Civilian	36,604	38,569	34,894	34,894	34,894	0
Fringe Benefits	3,517	3,615	3,251	3,251	3,251	0
<b>Subtotal</b>	<b>\$246,613</b>	<b>\$250,368</b>	<b>\$243,021</b>	<b>\$243,021</b>	<b>\$243,021</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$225	\$298	\$351	\$549	\$351	\$0
Fixed and Misc Charges	10	5	0	0	0	0
Property and Equipment	3,918	3,655	3,378	2,686	3,358	(20)
Other Services and Charges	304	406	708	735	708	0
Contractual Services	339	371	467	933	487	20
<b>Subtotal</b>	<b>\$4,796</b>	<b>\$4,736</b>	<b>\$4,904</b>	<b>\$4,904</b>	<b>\$4,904</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$251,410</b>	<b>\$255,104</b>	<b>\$247,925</b>	<b>\$247,925</b>	<b>\$247,925</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$19,114	\$19,114	\$19,114	\$0
Intra City			228,811	228,811	228,811	0
<b>TOTAL</b>			<b>\$247,925</b>	<b>\$247,925</b>	<b>\$247,925</b>	<b>\$0</b>
<b>Positions</b>						
Full-Time Positions - Civilian	4,963	5,147	5,147	5,147	5,147	0
Full-Time Positions - Uniform	209	228	278	278	278	0
<b>TOTAL</b>	<b>5,172</b>	<b>5,375</b>	<b>5,425</b>	<b>5,425</b>	<b>5,425</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

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 on the educational process. In a Memorandum of Understanding, the Department of Education (DOE) contracted out its school security services to the NYPD. The DOE, as a result, pays via intra-city payments for NYPD to oversee school security in all of its public schools. In the Fiscal 2015 Preliminary Budget, DOE via intra-city payments provides \$228,811 to NYPD.

## PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
*School safety - Major felony crime	801	812	699	↓	↓	151	171
School safety - Other criminal categories	3,089	3,295	2,626	*	*	511	571
- Other incidents	5,119	5,365	4,350	*	*	806	855

- Major felony crime in public schools increased in the category of robbery and grand larceny during the first four months of Fiscal 2014 compared to the same period in Fiscal 2013. The other five categories of major felony crime remained the same or decreased during the reporting period. In addition, pursuant to Local Law 6 the Department of Education and NYPD provide City Council with quarterly reports on school safety.

## Transit

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$177,038	\$177,253	\$181,691	\$181,691	\$182,038	\$347
Full-Time Salaried - Civilian	5,668	5,486	6,318	6,318	6,318	0
Other Salaried and Unsalaries	118	135	106	106	106	0
Additional Gross Pay	29,614	29,523	28,196	28,196	28,227	31
Overtime - Uniformed	0	23	0	0	0	0
P.S. Other	(96)	(96)	0	0	0	0
Fringe Benefits	0	0	158	104	104	(54)
<b>Subtotal</b>	<b>\$212,341</b>	<b>\$212,324</b>	<b>\$216,469</b>	<b>\$216,415</b>	<b>\$216,792</b>	<b>\$323</b>
<b>TOTAL</b>	<b>\$212,341</b>	<b>\$212,324</b>	<b>\$216,469</b>	<b>\$216,415</b>	<b>\$216,792</b>	<b>\$323</b>
<b>Funding</b>						
City Funds			\$216,469	\$216,415	\$216,792	\$323
<b>TOTAL</b>			<b>\$216,469</b>	<b>\$216,415</b>	<b>\$216,792</b>	<b>\$323</b>
<b>Positions</b>						
Full-Time Positions - Civilian	147	147	147	147	147	0
Full-Time Positions - Uniform	2,365	2,914	3,018	3,018	3,018	0
<b>TOTAL</b>	<b>2,512</b>	<b>3,061</b>	<b>3,165</b>	<b>3,165</b>	<b>3,165</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

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

## PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
*Major felony crime in transit system	2,321	2,741	2,535	↓	↓	885	911

- Major felony crime in the transit system increased by 3 percent from 885 in the first four months of Fiscal 2013 to 911 in the first four months of Fiscal 2014.

## Organized Crime Control Bureau

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$173,770	\$169,684	\$170,253	\$170,253	\$170,253	\$0
Full-Time Salaried - Civilian	5,036	169,684	5,326	5,326	5,326	0
Other Salaried and Unsalaries	0	1	0	0	0	0
Additional Gross Pay	1,010	1,165	747	747	747	0
Overtime - Uniformed	0	453	0	0	0	0
<b>Subtotal</b>	<b>\$179,816</b>	<b>\$340,987</b>	<b>\$176,325</b>	<b>\$176,325</b>	<b>\$176,325</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$750	\$776	\$1,536	\$884	\$1,681	\$145
Property and Equipment	303	501	544	470	544	0
Other Services and Charges	6,472	6,470	6,444	7,254	6,045	(399)
Contractual Services	57	1	32	13	32	0
<b>Subtotal</b>	<b>\$7,582</b>	<b>\$7,748</b>	<b>\$8,556</b>	<b>\$8,621</b>	<b>\$8,302</b>	<b>(\$254)</b>
<b>TOTAL</b>	<b>\$187,398</b>	<b>\$348,734</b>	<b>\$184,882</b>	<b>\$184,946</b>	<b>\$184,628</b>	<b>(\$254)</b>
<b>Funding</b>						
City Funds			\$184,628	\$184,689	\$184,628	\$0
State			254	257	0	(254)
<b>TOTAL</b>			<b>\$184,882</b>	<b>\$184,946</b>	<b>\$184,628</b>	<b>(\$254)</b>
<b>Positions</b>						
Full-Time Positions - Civilian	125	125	125	125	125	0
Full-Time Positions - Uniform	1,870	2,148	2,148	2,148	2,148	0
<b>TOTAL</b>	<b>1,995</b>	<b>2,273</b>	<b>2,273</b>	<b>2,273</b>	<b>2,273</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The mission of the Organized Crime Control Bureau is to improve the quality of life in the city by combating all aspects of organized crime: narcotics, vice, traditional/non-traditional organized crime and auto theft.

## Transportation

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$50,436	\$48,700	\$53,738	\$53,738	\$53,738	\$0
Full-Time Salaried - Civilian	110,915	108,838	103,868	111,580	103,868	0
Additional Gross Pay	11,926	11,890	7,471	7,547	7,471	0
Fringe Benefits	0	0	435	5,631	435	0
<b>Subtotal</b>	<b>\$173,277</b>	<b>\$169,428</b>	<b>\$165,512</b>	<b>\$178,497</b>	<b>\$165,512</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$784	\$708	\$757	\$1,421	\$750	(\$8)
Fixed and Misc Charges	0	0	0	46	0	0
Property and Equipment	3,534	3,959	3,788	4,345	3,382	(406)
Other Services and Charges	686	416	247	508	408	160
Contractual Services	3,034	3,050	3,844	4,052	4,983	1,139
<b>Subtotal</b>	<b>\$8,038</b>	<b>\$8,133</b>	<b>\$8,637</b>	<b>\$10,372</b>	<b>\$9,522</b>	<b>\$885</b>
<b>TOTAL</b>	<b>\$181,315</b>	<b>\$177,560</b>	<b>\$174,149</b>	<b>\$188,870</b>	<b>\$175,034</b>	<b>\$885</b>
<b>Funding</b>						
City Funds			\$174,149	\$174,982	\$175,034	\$885
Other Categorical			0	11,374	0	0
State			0	2,514	0	0
<b>TOTAL</b>			<b>\$174,149</b>	<b>\$188,870</b>	<b>\$175,034</b>	<b>\$885</b>
<b>Positions</b>						
Full-Time Positions - Civilian	3,016	2,958	2,721	2,922	2,721	0
Full-Time Positions - Uniform	586	764	764	764	764	0
<b>TOTAL</b>	<b>3,602</b>	<b>3,722</b>	<b>3,485</b>	<b>3,686</b>	<b>3,485</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

Transportation chiefly includes the Department's traffic enforcement functions as well as the Operations and Highways Districts whose mission is to promote the safety and security of all persons using the city's streets and highways. This is accomplished by securing the smooth flow of traffic; enhancing the safety of pedestrians, cyclists and motorists; and enforcing all laws that affect the various types of traffic control. Construction companies often require traffic enforcement agents to direct traffic around construction sites. The increase of 201 in civilian headcount from Fiscal 2014 Adoption represent funding provided by construction companies for traffic enforcement agents to direct traffic around the various sites. The funding covers civilian overtime costs.

## PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
★Traffic fatalities (motorists/passengers)	78	115	93	↓	↓	43	52
★Traffic fatalities (bicyclists/pedestrians)	158	176	168	↓	↓	51	56
Driving while intoxicated (DWI) related fatalities	10	18	21	*	*	6	20
DWI arrests	N/A	N/A	8,723	*	*	2,827	3,202
Total moving violation summonses (000)	1,189	1,015	999	*	*	320	332
- Summonses for hazardous violations	843,171	706,250	684,012	*	*	217,948	232,271
- Summonses for prohibited use of cellular phones	197,746	153,671	148,276	*	*	45,218	48,178

- During the first four months of Fiscal 2014, summonses for moving violations increased 4 percent compared to the same period of Fiscal 2013.
- Traffic fatalities related to motorists/passengers and traffic fatalities related to bicyclists and pedestrians increased during the reporting period in Fiscal 2014.



## Housing Bureau

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$139,723	\$145,983	\$138,316	\$138,316	\$138,316	\$0
Full-Time Salaried - Civilian	6,142	5,413	7,214	7,214	7,214	0
Other Salaried and Unsalariated	521	461	27	27	27	0
Additional Gross Pay	23,389	24,566	18,729	18,729	18,729	0
Overtime - Uniformed	0	9	0	0	0	0
P.S. Other	(96)	(96)	0	0	0	0
<b>Subtotal</b>	<b>\$169,679</b>	<b>\$176,336</b>	<b>\$164,286</b>	<b>\$164,286</b>	<b>\$164,286</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$7	\$9	\$8	\$18	\$8	\$0
Property and Equipment	4	2	9	9	9	0
Other Services and Charges	286	208	8	72	8	0
Contractual Services	21	20	18	18	18	0
<b>Subtotal</b>	<b>\$318</b>	<b>\$238</b>	<b>\$42</b>	<b>\$117</b>	<b>\$42</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$169,997</b>	<b>\$176,574</b>	<b>\$164,328</b>	<b>\$164,402</b>	<b>\$164,328</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$95,245	\$147,752	\$95,245	\$0
Other Categorical			69,082	16,650	69,082	0
<b>TOTAL</b>			<b>\$164,327</b>	<b>\$164,402</b>	<b>\$164,328</b>	<b>\$0</b>
<b>Positions</b>						
Full-Time Positions - Civilian	147	147	147	147	147	0
Full-Time Positions - Uniform	1,935	1,844	1,844	1,844	1,844	0
<b>TOTAL</b>	<b>2,082</b>	<b>1,991</b>	<b>1,991</b>	<b>1,991</b>	<b>1,991</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Housing Bureau is entrusted with responsibility for providing for the security and delivery of police services to 420,000 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 total budget for the Housing Bureau remains stable at \$164.3 million from Fiscal 2014 Adoption to the Fiscal 2015 Preliminary Budget. Headcount also remains steady at 1,991, which includes 1,844 uniform personnel and 147 civilian personnel.

- New York City Housing Authority (NYCHA) Payment Relief.** The proposed budget includes an initiative that replaces the intra-city funding provided by NYCHA with city tax levy funding to maintain the same level of services in the Housing Bureau. The payment relief for Fiscal 2014 is \$52.5 million. The full year value of NYCHA's payment to NYPD is \$73.2 million. The payment relief allows NYCHA to service its outstanding repairs to its facilities and allows NYPD to maintain its budget.

**PMMR Highlights**

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
*Major felony crime in housing developments	4,406	4,771	5,018	↓	↓	1,734	1,945

- Major felony crime in housing developments increased by 12 percent from 1,734 cases in the first four months of Fiscal 2013 to 1,945 cases in the same reporting period for Fiscal 2014.

## Support Services

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$23,738	\$23,071	\$20,596	\$20,596	\$20,596	\$0
Full-Time Salaried - Civilian	30,914	32,130	35,791	35,791	35,791	0
Other Salaried and Unsalariated	10	8	20	20	20	0
Additional Gross Pay	1,993	1,964	1,433	1,433	1,433	0
Overtime - Uniformed	0	1	0	0	0	0
P.S. Other	(1,881)	(1,534)	0	0	0	0
<b>Subtotal</b>	<b>\$54,774</b>	<b>\$55,641</b>	<b>\$57,840</b>	<b>\$57,840</b>	<b>\$57,840</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$34,869	\$37,950	\$40,020	\$39,280	\$39,988	(\$33)
Property and Equipment	22,081	37,324	31,574	42,153	31,574	0
Other Services and Charges	12,660	14,680	14,216	15,794	12,697	(1,519)
Contractual Services	4,179	5,316	6,081	11,419	7,424	1,343
<b>Subtotal</b>	<b>\$73,789</b>	<b>\$95,271</b>	<b>\$91,890</b>	<b>\$108,646</b>	<b>\$91,682</b>	<b>(\$208)</b>
<b>TOTAL</b>	<b>\$128,563</b>	<b>\$150,911</b>	<b>\$149,730</b>	<b>\$166,486</b>	<b>\$149,522</b>	<b>(\$208)</b>
<b>Funding</b>						
City Funds			\$148,190	\$147,641	\$149,487	\$1,297
Other Categorical			0	310	0	0
Federal - Other			1,528	18,523	23	(1,505)
Intra City			12	12	12	0
<b>TOTAL</b>			<b>\$149,730</b>	<b>\$166,486</b>	<b>\$149,522</b>	<b>(\$208)</b>
<b>Positions</b>						
Full-Time Positions - Civilian	530	581	581	581	581	0
Full-Time Positions - Uniform	276	328	328	328	328	0
<b>TOTAL</b>	<b>806</b>	<b>909</b>	<b>909</b>	<b>909</b>	<b>909</b>	<b>0</b>

*\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.*

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

## Communications

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$7,840	\$7,770	\$9,510	\$9,510	\$9,510	\$0
Full-Time Salaried - Civilian	64,623	63,605	57,933	62,244	64,465	6,532
Other Salaried and Unsalaries	16	16	9	9	9	0
Additional Gross Pay	2,868	2,926	0	359	545	545
Overtime - Uniformed	(1)	3	0	0	0	0
Fringe Benefits	0	0	0	10	15	15
<b>Subtotal</b>	<b>\$75,346</b>	<b>\$74,320</b>	<b>\$67,452</b>	<b>\$72,131</b>	<b>\$74,545</b>	<b>\$7,093</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$994	\$831	\$624	\$2,522	\$641	\$17
Property and Equipment	15,371	4,568	302	2,277	302	0
Other Services and Charges	28,108	20,716	25,537	25,616	25,557	20
Contractual Services	8,259	3,723	1,836	2,342	1,836	0
<b>Subtotal</b>	<b>\$52,732</b>	<b>\$29,839</b>	<b>\$28,298</b>	<b>\$32,758</b>	<b>\$28,335</b>	<b>\$37</b>
<b>TOTAL</b>	<b>\$128,078</b>	<b>\$104,158</b>	<b>\$95,750</b>	<b>\$104,889</b>	<b>\$102,880</b>	<b>\$7,130</b>
<b>Funding</b>						
City Funds			\$94,179	\$98,912	\$101,380	\$7,201
Other Categorical			0	1,794	0	0
State			0	1,950	0	0
Federal - Other			1,571	2,233	1,500	(71)
<b>TOTAL</b>			<b>\$95,750</b>	<b>\$104,889</b>	<b>\$102,880</b>	<b>\$7,130</b>
<b>Positions</b>						
Full-Time Positions - Civilian	1,396	1,400	1,396	1,513	1,574	178
Full-Time Positions - Uniform	76	90	90	90	90	0
<b>TOTAL</b>	<b>1,472</b>	<b>1,490</b>	<b>1,486</b>	<b>1,603</b>	<b>1,664</b>	<b>178</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Communications Division provides and supports the NYPD's telephone and radio communications system, the primary ingredient in the delivery of emergency services to the citizens of New York City. The Communications Division operates the "911" emergency call-taking center, police radio dispatching, emergency command post vehicles, radio communications controls, and various forms of electronic and telephone equipment.

The Communications Division total budget increases by approximately \$7.1 million from Fiscal 2014 Adoption to Fiscal 2015 Preliminary Budget. This increase was matched by an increase in City funds.

- Police Communication Technicians (PCT) Increase.** The Department will receive \$7.09 million in Fiscal 2015 including a headcount increase of 178 for Police Communication Technicians. For Fiscal 2016, the funding decreases to \$1.05 million and the headcount increase drops to 27. This adjustment consists of two initiatives. The first is a permanent increase of 27 positions and \$1.05 million to meet the additional communication needs associated with the new 121<sup>st</sup> Precinct and the World Trade Center Security Plan. The second is a one-year effort to adjust staffing and reduce mandatory overtime for the Police

Communication Technicians who staff the Public Safety Answering Center. The Department hopes that temporarily increasing headcount will alleviate growing overtime costs and increased sick leave from the stressful work environment. . In the first quarter of Fiscal 2014, overtime costs for PCTs increased by \$1.8 million when compared to the first quarter of Fiscal 2013. The Department is also exploring ways to improve working conditions at the Public Safety Answering Center. The initiative will add 151 PCTs and \$6.04 million in Fiscal 2015 only.

**PMMR Highlights**

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
*Average response time to all crimes in progress (dispatch and travel time only) (minutes)	8.4	9.1	9	↓	↓	9.4	9.3
- Critical	4.6	4.6	4.7	*	*	4.7	5.2
- Serious	6.2	6.5	6.5	*	*	6.6	7.1
- Non-critical	12.9	13.3	13.2	*	*	13.5	13.5
Crime in progress calls	N/A	N/A	419,826	*	*	163,737	120,601

- Average response time (dispatch and travel time) to crimes in progress remained stable during the reporting period.

# Training

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$94,428	\$80,035	\$76,893	\$76,893	\$76,893	\$0
Full-Time Salaried - Civilian	6,065	9,408	11,157	11,157	11,157	0
Other Salaried and Unsalaries	23	2	4,737	4,737	4,737	0
Additional Gross Pay	16	59	54	54	54	0
Overtime - Uniformed	1	4	0	0	0	0
Fringe Benefits	0	0	17	17	17	0
<b>Subtotal</b>	<b>\$100,533</b>	<b>\$89,510</b>	<b>\$92,859</b>	<b>\$92,859</b>	<b>\$92,859</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$4,194	\$4,173	\$4,138	\$3,476	\$4,138	\$0
Property and Equipment	1,395	317	298	448	298	0
Other Services and Charges	2,635	2,506	2,649	2,961	2,565	(84)
Contractual Services	284	66	54	150	54	(0)
<b>Subtotal</b>	<b>\$8,508</b>	<b>\$7,062</b>	<b>\$7,139</b>	<b>\$7,035</b>	<b>\$7,055</b>	<b>(\$84)</b>
<b>TOTAL</b>	<b>\$109,041</b>	<b>\$96,572</b>	<b>\$99,998</b>	<b>\$99,893</b>	<b>\$99,913</b>	<b>(\$84)</b>
<b>Funding</b>						
City Funds			\$99,998	\$99,478	\$99,914	(\$84)
Federal - Other			0	415	0	0
<b>TOTAL</b>			<b>\$99,998</b>	<b>\$99,893</b>	<b>\$99,914</b>	<b>(\$84)</b>
<b>Positions</b>						
Full-Time Positions - Civilian	289	285	285	285	285	0
Full-Time Positions - Uniform	1,306	514	514	514	514	0
<b>TOTAL</b>	<b>1,595</b>	<b>799</b>	<b>799</b>	<b>799</b>	<b>799</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Training Bureau is committed to the task of ensuring that all members of the Department benefit from training, maximizing its 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 representative of the NYPD regarding training matters.

## PMMR Highlights

Performance Indicators	Actual		Target		4-Month		
	FY11	FY12	FY13	FY14	FY13	FY14	
*Courtesy, Professionalism and Respect (CPR) testing - Tests conducted	8,379	8,268	8,414	*	*	2,840	2,471
- Exceptionally good	4	5	6	*	*	1	5
- Acceptable	8,335	8,232	8,371	*	*	2,830	2,456
- Below standard	40	31	37	*	*	9	10
Total civilian complaints against members of the service	6,259	5,724	5,455	*	*	2,310	2,007

- The Department conducted 2,471 Courtesy, Professionalism, and Respect tests during the first four months of Fiscal 2014. The majority of tests yielded “acceptable” results, with “below standard” accounting for less than one percent of the total.

## Internal Affairs

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$66,641	\$67,872	\$66,373	\$67,873	\$66,373	\$0
Full-Time Salaried - Civilian	1,214	1,185	1,053	1,053	1,053	0
Other Salaried and Unsalariad	0	15	0	0	0	0
Additional Gross Pay	4,523	4,663	0	500	0	0
<b>Subtotal</b>	<b>\$72,378</b>	<b>\$73,735</b>	<b>\$67,427</b>	<b>\$69,427</b>	<b>\$67,427</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$38	\$30	\$31	\$38	\$31	\$1
Fixed and Misc Charges	0	0	0	1	1	1
Property and Equipment	64	40	29	32	29	0
Other Services and Charges	2,639	2,603	259	2,013	258	(1)
Contractual Services	18	19	20	38	20	0
<b>Subtotal</b>	<b>\$2,759</b>	<b>\$2,692</b>	<b>\$338</b>	<b>\$2,121</b>	<b>\$338</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$75,137</b>	<b>\$76,426</b>	<b>\$67,765</b>	<b>\$71,547</b>	<b>\$67,765</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$67,765	\$69,765	\$67,765	\$0
State			0	1,033	0	0
Federal - Other			0	750	0	0
<b>TOTAL</b>			<b>\$67,765</b>	<b>\$71,548</b>	<b>\$67,765</b>	<b>\$0</b>
<b>Positions</b>						
Full-Time Positions - Civilian	29	29	29	29	29	0
Full-Time Positions - Uniform	708	646	646	646	646	0
<b>TOTAL</b>	<b>737</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

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

- **Federal Monitor.** Although not present in the Fiscal 2015 Preliminary Budget, the cost of the federal monitor, as a result of the *Floyd et. al. v. City of New York* decision is expected to have budget implications for the Department. This cost may show up as a new need for the Department in the Fiscal 2015 Executive Budget.
- **NYPD Inspector General Unit.** Although not reflected in the Fiscal 2015 Preliminary Budget, the Department believes the unit will impose costs to the Department. Pursuant to Local Law 70 of 2013, the City's Department of Investigation will create an Inspector General's office for the Police Department later this year. Although not estimated by the Department, this unit may lead to a budget need for the NYPD.



## Special Operations

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$64,743	\$66,898	\$56,927	\$64,427	\$56,927	\$0
Full-Time Salaried - Civilian	1,845	1,768	1,926	1,926	1,926	0
Other Salaried and Unsalariated	72	68	80	80	80	0
Additional Gross Pay	1	15	0	0	0	0
Overtime - Uniformed	1,203	1,332	0	0	0	0
Overtime - Civilian	14	29	0	0	0	0
<b>Subtotal</b>	<b>\$67,878</b>	<b>\$70,111</b>	<b>\$58,933</b>	<b>\$66,433</b>	<b>\$58,933</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$3,073	\$3,124	\$2,356	\$2,833	\$2,361	\$5
Property and Equipment	7,629	3,102	558	2,968	550	(8)
Other Services and Charges	422	357	219	321	227	8
Contractual Services	2,211	2,283	2,059	2,103	2,099	40
<b>Subtotal</b>	<b>\$13,335</b>	<b>\$8,866</b>	<b>\$5,191</b>	<b>\$8,224</b>	<b>\$5,236</b>	<b>\$45</b>
<b>TOTAL</b>	<b>\$81,213</b>	<b>\$78,978</b>	<b>\$64,124</b>	<b>\$74,657</b>	<b>\$64,169</b>	<b>\$45</b>
<b>Funding</b>						
City Funds			\$63,599	\$73,938	\$63,599	\$0
State			192	192	192	0
Federal - Other			0	150	0	0
Intra City			334	378	378	44
<b>TOTAL</b>			<b>\$64,125</b>	<b>\$74,658</b>	<b>\$64,169</b>	<b>\$45</b>
<b>Positions</b>						
Full-Time Positions - Civilian	45	45	45	45	45	0
Full-Time Positions - Uniform	790	913	913	913	913	0
<b>TOTAL</b>	<b>835</b>	<b>958</b>	<b>958</b>	<b>958</b>	<b>958</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Department's Special Operations include the Aviation, Mounted, Harbor and Emergency Services units; EMT Training and the Emergency Operations and Command and Control centers, the Department's Emergency Psychology Technician and World Trade Center Disaster-related activities.

## Intelligence Division

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$57,024	\$57,971	\$57,100	\$57,100	\$57,100	\$0
Full-Time Salaried - Civilian	1,662	1,587	3,498	3,498	3,498	0
Other Salaried and Unsalari ed	72	50	0	0	0	0
Additional Gross Pay	8	58	0	0	0	0
Overtime - Uniformed	0	(98)	0	0	0	0
<b>Subtotal</b>	<b>\$58,766</b>	<b>\$59,569</b>	<b>\$60,598</b>	<b>\$60,598</b>	<b>\$60,598</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$14	\$16	\$17	\$47	\$17	\$0
Property and Equipment	34	47	68	68	68	0
Other Services and Charges	3,886	4,206	3,410	3,380	3,410	0
Contractual Services	32	21	28	28	28	0
<b>Subtotal</b>	<b>\$3,966</b>	<b>\$4,289</b>	<b>\$3,522</b>	<b>\$3,522</b>	<b>\$3,522</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$62,732</b>	<b>\$63,858</b>	<b>\$64,119</b>	<b>\$64,119</b>	<b>\$64,119</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$64,119	\$64,119	\$64,119	\$0
<b>TOTAL</b>			<b>\$64,119</b>	<b>\$64,119</b>	<b>\$64,119</b>	<b>\$0</b>
<b>Positions</b>						
Full-Time Positions - Civilian	54	54	54	54	54	0
Full-Time Positions - Uniform	608	537	537	537	537	0
<b>TOTAL</b>	<b>662</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Intelligence Division conducts professional and judicious intelligence-gathering surveillance. The division interacts with all law enforcement organizations to enhance the safety of the citizens of NYC. The division investigates threats to public officials, police officers, as well as unlawful political activity. It also provides security for the President, Mayor, visiting heads of state, and other dignitaries.

## Criminal Justice Bureau

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$38,779	\$39,589	\$38,400	\$38,400	\$38,400	\$0
Full-Time Salaried - Civilian	7,657	7,049	8,025	8,025	8,025	0
Additional Gross Pay	8,806	9,017	10,626	10,626	10,626	0
Overtime - Uniformed	0	1	0	0	0	0
<b>Subtotal</b>	<b>\$55,242</b>	<b>\$55,655</b>	<b>\$57,050</b>	<b>\$57,050</b>	<b>\$57,050</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$267	\$175	\$247	\$259	\$204	(\$43)
Property and Equipment	22	67	61	64	61	0
Other Services and Charges	36	54	47	47	47	0
Contractual Services	0	0	1	1	1	0
<b>Subtotal</b>	<b>\$325</b>	<b>\$296</b>	<b>\$356</b>	<b>\$371</b>	<b>\$313</b>	<b>(\$43)</b>
<b>TOTAL</b>	<b>\$55,567</b>	<b>\$55,951</b>	<b>\$57,406</b>	<b>\$57,421</b>	<b>\$57,363</b>	<b>(\$43)</b>
<b>Funding</b>						
City Funds			\$57,406	\$57,421	\$57,363	(\$43)
<b>TOTAL</b>			<b>\$57,406</b>	<b>\$57,421</b>	<b>\$57,363</b>	<b>(\$43)</b>
<b>Positions</b>						
Full-Time Positions - Civilian	187	187	187	187	187	0
Full-Time Positions - Uniform	461	185	185	185	185	0
<b>TOTAL</b>	<b>648</b>	<b>372</b>	<b>372</b>	<b>372</b>	<b>372</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

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 Criminal Justice Coordinator's Office.

## Counter-Terrorism

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$38,884	\$39,089	\$43,627	\$43,627	\$43,627	\$0
Full-Time Salaried - Civilian	1,489	1,460	1,963	1,963	1,963	0
Other Salaried and Unsalaries	40	37	1	1	1	0
Additional Gross Pay	3,922	4,200	0	0	0	0
Overtime - Civilian	0	1	0	0	0	0
<b>Subtotal</b>	<b>\$44,335</b>	<b>\$44,787</b>	<b>\$45,591</b>	<b>\$45,591</b>	<b>\$45,591</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$123	\$82	\$327	\$152	\$327	\$0
Fixed and Misc Charges	21	22	26	24	26	0
Property and Equipment	358	434	439	595	439	0
Other Services and Charges	1,027	399	688	1,514	603	(85)
Contractual Services	331	256	263	338	263	0
<b>Subtotal</b>	<b>\$1,860</b>	<b>\$1,194</b>	<b>\$1,742</b>	<b>\$2,623</b>	<b>\$1,657</b>	<b>(\$85)</b>
<b>TOTAL</b>	<b>\$46,195</b>	<b>\$45,981</b>	<b>\$47,333</b>	<b>\$48,214</b>	<b>\$47,248</b>	<b>(\$85)</b>
<b>Funding</b>						
City Funds			\$47,333	\$47,214	\$47,248	(\$85)
Federal - Other			0	1,000	0	0
<b>TOTAL</b>			<b>\$47,333</b>	<b>\$48,214</b>	<b>\$47,248</b>	<b>(\$85)</b>
<b>Positions</b>						
Full-Time Positions - Civilian	30	19	19	19	19	0
Full-Time Positions - Uniform	466	482	482	482	482	0
<b>TOTAL</b>	<b>496</b>	<b>501</b>	<b>501</b>	<b>501</b>	<b>501</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Counterterrorism Division has wide-ranging capabilities and responsibilities and is divided into various sub-units: the Terrorism Threat Analysis Group, the Training Section, the Critical Infrastructure Protection Section, the Transportation Security Section, the Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) Policy and Planning Section, the Special Projects section, the Shield Unit, and the Emergency Response and Planning Section.

## PMMR Highlights

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
Counterterrorism training (hrs) - Uniformed	209,081	336,552	259,761	*	*	57,621	53,048
- Non-members	80,527	74,236	66,186	*	*	24,531	20,370

- 53,048 hours were spent on performing counterterrorism training of uniformed members, which represents an 8 percent decrease from the same reporting period in Fiscal 2013.

## Security/Counter-Terrorism Grants

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$5,357	\$5,808	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	3,081	3,970	0	0	0	0
Other Salaried and Unsalariad	0	0	0	0	0	0
Additional Gross Pay	442	485	0	0	0	0
<b>Subtotal</b>	<b>\$8,880</b>	<b>\$10,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$435	\$333	\$2,124	\$2,553	\$110	(\$2,014)
Property and Equipment	22,408	21,923	8,218	47,246	700	(7,519)
Other Services and Charges	57,359	51,980	93,802	168,774	16,079	(77,723)
Contractual Services	3,868	4,308	6,650	13,953	296	(6,354)
<b>Subtotal</b>	<b>\$84,070</b>	<b>\$78,544</b>	<b>\$110,793</b>	<b>\$232,525</b>	<b>\$17,184</b>	<b>(\$93,609)</b>
<b>TOTAL</b>	<b>\$92,950</b>	<b>\$88,807</b>	<b>\$110,793</b>	<b>\$232,525</b>	<b>\$17,184</b>	<b>(\$93,609)</b>
<b>Funding</b>						
Federal - Other			110,793	232,525	17,184	(93,609)
<b>TOTAL</b>			<b>\$110,793</b>	<b>\$232,525</b>	<b>\$17,184</b>	<b>(\$93,609)</b>
<b>Positions</b>						
Full-Time Positions - Civilian	0	67	0	0	0	0
Full-Time Positions - Uniform	100	104	0	0	0	0
<b>TOTAL</b>	<b>100</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

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 Areas Security Initiative (UASI), State Homeland Security Block Grant (SHSG), Law Enforcement Terrorism Prevention Program (LETPP), COPS Homeland Security Overtime Program, COPS Interoperable Communications Program, the Citizens Corp and MMRS grants. This program area is entirely funded by federal grants. It is the practice of OMB not to recognize federal revenue until grants are awarded. This creates considerable fluctuations in the budget during the course of the fiscal year.

"Security/Counter-Terrorism Grants" decreases by approximately \$93 million which mirrors OMB's practice of not recognizing federal revenue until grants are awarded. This decrease is also reflected in the "NYPD Financial Summary" chart's funding section on page 7. The Department is recognizing \$116.3 million from the Urban Areas Security Initiatives (UASI) grant for Fiscal 2014. The change is not an increase in funding from the UASI grant, but rather funding rolled over from Fiscal 2009 to the current fiscal year. The Department expects funding in this program area to meet historical levels of approximately \$90 million in Fiscal 2015.

## Community Affairs

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$10,535	\$11,805	\$11,590	\$11,590	\$11,590	\$0
Full-Time Salaried - Civilian	745	602	974	974	974	0
Other Salaried and Unsalaries	234	1	226	226	226	0
Overtime - Uniformed	0	2	0	0	0	0
<b>Subtotal</b>	<b>\$11,514</b>	<b>\$12,410</b>	<b>\$12,789</b>	<b>\$12,789</b>	<b>\$12,789</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$435	\$704	\$383	\$1,081	\$1,081	\$699
Property and Equipment	74	215	10	176	85	75
Other Services and Charges	26	129	101	269	350	249
Contractual Services	106	133	117	223	145	28
<b>Subtotal</b>	<b>\$641</b>	<b>\$1,182</b>	<b>\$610</b>	<b>\$1,749</b>	<b>\$1,661</b>	<b>\$1,051</b>
<b>TOTAL</b>	<b>\$12,155</b>	<b>\$13,592</b>	<b>\$13,399</b>	<b>\$14,538</b>	<b>\$14,450</b>	<b>\$1,051</b>
<b>Funding</b>						
City Funds			\$13,399	\$14,538	\$14,450	\$1,051
<b>TOTAL</b>			<b>\$13,399</b>	<b>\$14,538</b>	<b>\$14,450</b>	<b>\$1,051</b>
<b>Positions</b>						
Full-Time Positions - Civilian	12	12	12	12	12	0
Full-Time Positions - Uniform	110	182	182	182	182	0
<b>TOTAL</b>		<b>194</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>0</b>

\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

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

- **OTPS Increase.** The Department's budget adds \$1.05 million in Fiscal 2015 and Fiscal 2016 to cover OTPS spending for the NYPD's Community Affairs Bureau. This funding will aid in the expansion of community events and outreach programs. The OTPS increase reflects the new Commissioner's focus on improving relationships between the NYPD and the communities they serve.

## Reimbursable Overtime

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2014 Adopted	2014 Prelim. Plan	2015 Prelim. Plan	*Difference 2014 - 2015
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$260	\$0	\$0	\$0	\$0	\$0
Additional Gross Pay	19	0	0	0	0	0
Overtime - Uniformed	62,410	153,840	23,686	26,130	7,703	(15,983)
Overtime - Civilian	8,040	13,677	8	5,540	8	0
Fringe Benefits	5	(1)	0	0	0	0
<b>Subtotal</b>	<b>\$70,734</b>	<b>\$167,516</b>	<b>\$23,693</b>	<b>\$31,669</b>	<b>\$7,710</b>	<b>(\$15,983)</b>
<b>Other Than Personal Services</b>						
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$70,734</b>	<b>\$167,516</b>	<b>\$23,693</b>	<b>\$31,669</b>	<b>\$7,710</b>	<b>(\$15,983)</b>
<b>Funding</b>						
City Funds			\$0	\$0	\$0	\$0
Other Categorical			0	7,076	0	0
Federal - Other			23,686	23,686	7,703	(15,983)
Intra City			8	907	8	0
<b>TOTAL</b>			<b>\$23,694</b>	<b>\$31,669</b>	<b>\$7,711</b>	<b>(\$15,983)</b>

*\*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.*

Reimbursable overtime funds include private, state and federal grants that reimburse the Department for overtime expenses mostly related to counter-terrorism and homeland security programs such as the Urban Areas Security Initiative (UASI) Grant, 25% of which may be used to reimburse the Department for overtime costs.

“Reimbursable Overtime” program area has a decrease of \$15 million from Fiscal 2014 Adoption to Fiscal 2015 Preliminary Plan. Similarly to “Security/Counter-Terrorism Grant” program area, recognition of federal and state revenue is not recognized till grants are awarded.

## Capital Program

The February 2014 Capital Commitment Plan includes \$662.5 million for the NYPD from Fiscal 2014 through Fiscal 2017. The total City Capital Commitment Plan for Fiscal 2014 has increased from \$21.2 billion in the November Capital Commitment Plan to \$21.3 billion in the Preliminary Capital Commitment Plan, an increase of \$163 million, or less than 1 percent. For the NYPD, the Capital Commitment Plan has increased \$22.1 million or 3.46 percent from the November Plan of \$640.4 million to \$662.5 million in the Preliminary Plan.

The majority of capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2013 NYPD committed \$88.5 million or 41.1 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2014 Capital Plan will be rolled into Fiscal 2015, thus increasing the size of the Fiscal 2015-2018 Capital Plan.

### 2014-2017 Commitment Plan: November and Preliminary Budget

*Dollars in Thousands*

	FY14	FY15	FY16	FY17	Total
<b>November</b>					
Total Capital Plan	\$474,915	\$66,709	\$47,028	\$51,735	<b>\$640,387</b>
<b>Preliminary</b>					
Total Capital Plan	\$497,063	\$66,709	\$47,028	\$51,735	<b>\$662,535</b>
<b>Change</b>					
Level	\$22,148	\$0	\$0	\$0	<b>\$22,148</b>
Percentage	4.66%	0.00%	0.00%	0.00%	<b>3.46%</b>

### Preliminary Budget Highlights

The NYPD has three capital program goals. The goals are to maintain safe and proper replacement cycles for all equipment necessary for policing activities, to maintain facilities and building systems, and to enhance policing efforts by upgrading and purchasing new equipment.

The NYPD's Preliminary Capital Plan for Fiscal 2015 includes 26 projects and totals \$66.7 million. The Fiscal 2014 capital commitment plan contains 211 projects and totals \$497.1 million, which represents a net increase of \$22 million or 4.6 percent between the Department's November and Preliminary Plan for Fiscal 2014. The \$22.1 million change is an increase in the construction cost of the new Police Academy.

Most of the Department's capital plan goes towards improvements to police department property, which includes construction and renovation of its precinct facilities. This category has \$155 million in planned commitments for Fiscal 2014 compared to \$14.5 million in Fiscal 2015 Preliminary Plan. According to the Department, the funding allocated for repair and replacement of police precincts is far below the need. The Department has expressed concern regarding



declining funding for precinct replacement and repair. Many precincts, such as the 70<sup>th</sup> and 66<sup>th</sup>, are in need of repairs and renovations.

Another large category of the Department's capital plan is acquisition and installation of computer equipment, which can include upgrading communications infrastructure and data processing equipment. There is a total of \$117 million in planned commitments for Fiscal 2014, whereas in Fiscal 2015 Preliminary Plan commitments total \$27.6 million.

- **New Police Academy** – The new academy located in College Point in northwest Queens is nearing completion. The new academy can accommodate a class size of 1,600 cadets. Last year, the Department said the academy was scheduled to open in December 2013. However, due to delays over the summer, the academy is now said to open in July 2014. This potentially delays the July 2014 class from utilizing the all of the new facility as sections of the facility are still being designed. The July 2014 class may still be housed in the old police academy during a portion of their training. The original budget for the Fiscal 2014 November Plan was \$37.7 million and increased to \$59.3 million in the Preliminary Plan. There was a net increase of \$22 million. This increase represents final payments to finish construction on the outside of the building and unexpected delays.
- **World Trade Center Campus Security Plan.** The commitment plan includes approximately \$44.3 million for the construction of security infrastructure around the site.
- **NYPD Data Warehouse.** The Department is transferring, upgrading, and maintaining its data servers by relocating the data warehouse. The capital cost for the project is approximately \$22 million.
- **Light Twin Engine Helicopters.** The Department has begun replacement of its Augusta Helicopters for Light Twin Engine Helicopters. These helicopters are used for patrols, multi-mission law enforcement and rescue missions. The Fiscal 2014 capital cost is approximately \$14.7 million (or \$3.6 million per vehicle).
- **CAD/E911.** Capital funding of about \$20 million will be used to purchase furniture and equipment for the Public Safety Answering Center (PSAC). The PSAC facility houses the E911 dispatch system.
- **Automated Summons Enforcement System.** In the Fiscal 2015 Capital Commitment Plan, capital funding was renamed "Parking Ticket Device System" to "Automated Summons Enforcement System." These electronic devices will be used by Traffic Enforcement Agents in their daily routine. The Fiscal 2015 capital cost is about \$10.8 million.
- **Building Maintenance Section (BMS) Projects.** There are no specific projects associated with this funding. However this project line serves as a lump sum project line for "as-needed" infrastructure repairs to precincts and other department facilities. These projects can include roof replacements, electrical upgrades, HVAC improvements, window replacements, sidewalk replacements, and elevator rehabs. The capital cost for Fiscal 2014 Preliminary Plan for this project line decreased by approximately \$8.5 million from its Fiscal 2014 Adoption cost at \$11.5 million.

## Appendix A

### Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
<b>NYPD's Budget as of Fiscal 2014 Adopted Plan</b>	<b>\$4,319,320</b>	<b>\$437,542</b>	<b>\$4,756,862</b>	<b>\$4,335,235</b>	<b>\$309,230</b>	<b>\$4,644,465</b>
<b>New Needs</b>						
Police Communication Technician (PCT) Headcount Increase	\$4,679	\$0	\$4,679	\$7,093	\$0	\$7,093
Intergraph Computer Aided Dispatch Maintenance (ICAD)	0	0	0	3,526	0	3,526
Real Time Crime Center Maintenance (RTCC)	0	0	0	1,281	0	1,281
Manhattan Traffic Enforcement Division Lease Costs	0	0	0	1,426	0	1,426
Queens Tow Pound Relocation	0	0	0	230	0	230
World Trade Center Command Substation Lease	96	0	96	0	0	0
Community Affairs Bureau	1,134	0	1,134	1,051	0	1,051
FY14 NYCHA Payment Relief	52,500	(52,500)	0	0	0	0
<b>TOTAL, New Needs</b>	<b>\$58,409</b>	<b>(\$52,500)</b>	<b>\$5,909</b>	<b>\$14,606</b>	<b>\$0</b>	<b>\$14,606</b>
<b>Other Adjustments</b>						
Citywide Tow Operations System (CTOPS) Maintenance and Licenses	\$895	\$0	895	\$1,348	\$0	\$1,348
Other Categorical Funding Adjustments	0	20,760	20,760	0	0	0
State Funding Adjustments	0	9,459	9,459	0	0	0
Federal Funding Adjustments	0	145,137	145,137	0	16,607	16,607
Intra City Funding Adjustments	0	1,154	1,154	0	44	44
NYPD Mobile Applications	(287)	0	(287)	0	0	0
<b>TOTAL, Other Adjustments</b>	<b>\$608</b>	<b>\$176,510</b>	<b>\$177,118</b>	<b>\$1,348</b>	<b>\$16,651</b>	<b>\$17,999</b>
<b>TOTAL, All Changes</b>	<b>\$59,017</b>	<b>\$124,010</b>	<b>\$183,027</b>	<b>\$15,954</b>	<b>\$16,651</b>	<b>\$32,605</b>
<b>NYPD's Budget as of Fiscal 2015 Preliminary Plan</b>	<b>\$4,378,337</b>	<b>\$561,552</b>	<b>\$4,939,891</b>	<b>\$4,351,189</b>	<b>\$325,881</b>	<b>\$4,677,072</b>

## Appendix B

### Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other Than Personal Services (OTPS) portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

The following table provides NYPD's Preliminary Contract Budget for Fiscal 2015.

<b>NYPD's Fiscal 2015 Preliminary Contract Budget</b>				
<b>Category</b>	<b>Number</b>	<b>Budgeted</b>	<b>Pct. of Agency Total</b>	<b>Pct. of City Total</b>
Contractual Services General	24	\$5,777,858	9.9%	1.1%
Telecommunications Maintenance	11	3,024,796	5.2%	6.1%
Maintenance & Repair Motor Vehicle Equip.	178	1,718,170	2.9%	12.8%
Maintenance & Repair General	24	3,389,687	5.8%	2.6%
Office Equipment Maintenance	30	607,880	1.0%	4.4%
Data Processing Unit	18	23,804,677	40.7%	10.9%
Printing Contracts	5	356,069	0.6%	1.1%
Security Services	3	1,946,000	3.3%	2.0%
Temporary Services	3	313,000	0.5%	0.8%
Cleaning Services	4	764,491	1.3%	3.5%
Transportation Expenditures	1	63,000	0.1%	0.5%
Training Program City Employees	11	1,755,993	3.0%	10.5%
Maintenance & Operation of Infrastructure	57	2,013,359	3.4%	0.9%
Prof Serv Computer Services	5	10,172,050	17.4%	9.9%
Prof Serv Other	59	2,733,008	4.7%	1.3%
Education & Rec for Youth Program	1	51,000	0.1%	0.0%
<b>Preliminary Budget</b>	<b>434</b>	<b>\$58,491,038</b>	<b>100.0%</b>	<b>0.5%</b>

## Appendix C

### Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services								Other Than Personal Services						Grand Total
	001	002	003	004	006	007	008	009	100	200	300	400	600	700	
Administration	\$60	\$111,427	\$0	\$226,113	\$0	\$0	\$0	\$0	(\$3,785)	\$317	\$0	\$136,379	\$36	\$0	\$470,547
Chief of Department	752,867	3,650	0	0	0	0	0	0	1,302	1,046	0	0	0	0	758,865
Communications	74,545	0	0	0	0	0	0	0	26,501	1,835	0	0	0	0	102,880
Community Affairs	0	12,789	0	0	0	0	0	0	0	1,661	0	0	0	0	14,450
Counter-Terrorism	0	45,591	0	0	0	0	0	0	0	0	0	1,657	0	0	47,248
Criminal Justice Bureau	0	0	0	0	57,050	0	0	0	0	0	0	0	313	0	57,363
Detective Bureau	290,662	0	0	0	29,930	0	0	0	1,527	0	0	5,598	4	0	327,720
Housing Bureau	870	0	0	0	0	0	0	163,415	42	0	0	0	0	0	164,328
Intelligence Division	0	60,598	0	0	0	0	0	0	204	3,318	0	0	0	0	64,119
Internal Affairs	0	67,427	0	0	0	0	0	0	0	338	0	0	0	0	67,765
Organized Crime Control Bureau	176,325	0	0	0	0	0	0	0	8,302	0	0	0	0	0	184,628
Patrol	1,436,921	0	0	0	0	0	0	0	1,987	0	0	0	0	0	1,438,907
Reimbursable Overtime	7,710	0	0	0	0	0	0	0	0	0	0	0	0	0	7,710
School Safety	0	0	243,021	0	0	0	0	0	0	0	4,904	0	0	0	247,925
Security/Counter-Terrorism Grants	0	0	0	0	0	0	0	0	16,889	296	0	0	0	0	17,184
Special Operations	58,933	0	0	0	0	0	0	0	4,957	0	0	0	0	279	64,169
Support Services	57,840	0	0	0	0	0	0	0	10,792	79	0	80,811	0	0	149,522
Training	0	92,859	0	0	0	0	0	0	0	4,023	0	3,032	0	0	99,914
Transit	0	0	0	0	0	0	216,792	0	0	0	0	0	0	0	216,792
Transportation	51,532	0	0	0	0	113,980	0	0	0	0	0	195	0	9,327	175,034
<b>Grand Total</b>	<b>\$2,908,266</b>	<b>\$394,340</b>	<b>\$243,021</b>	<b>\$226,113</b>	<b>\$86,979</b>	<b>\$113,980</b>	<b>\$216,792</b>	<b>\$163,415</b>	<b>\$68,716</b>	<b>\$12,912</b>	<b>\$4,904</b>	<b>\$227,672</b>	<b>\$354</b>	<b>\$9,607</b>	<b>\$4,677,071</b>