

Fiscal 2009 Preliminary Budget Hearings

❖ Committee on Public Safety

March 2008

Scheduled To Testify:

- *Police Department*
- *Office of Emergency Management*
- *District Attorneys/Special Narcotics
Prosecutor*
- *Civilian Complaint Review Board*

***Hon. Christine C. Quinn
Speaker of the Council***

***Hon. David I. Weprin, Chair
Committee on Finance***

***Hon. Peter Vallone Jr., Chair
Committee on Public Safety***

***James Caras, Acting Director
Finance Division***

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Police Department (056)**AGENCY OPERATIONS**

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.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$3,561,995,428	\$3,561,995,428	\$3,641,234,719
Other Categorical	\$69,082,461	\$84,726,014	\$69,082,461
Capital IFA	\$1,796,999	\$1,796,999	\$1,796,999
State	\$4,930,008	\$17,070,985	\$6,532,008
Community Development	\$0	\$0	\$0
Federal-Other	\$56,094,170	\$164,681,969	\$18,253,948
Intra-City	\$193,054,545	\$193,108,713	\$204,421,562
Total	\$3,886,953,611	\$4,023,380,108	\$3,941,321,697

The NYPD's Fiscal 2009 Preliminary Budget provides for an operating budget of \$3.94 billion, an increase of approximately \$54.4 million from the Department's Fiscal 2008 Adopted Budget, with a \$79.2-million increase over this period in net City funding.

The NYPD's Fiscal 2008 Current Modified Expense Budget is approximately \$136.4 million higher than its Fiscal 2008 Adopted Budget. This net increase is due to increased State, Federal, and Other Categorical grants, much of which includes grants for anti-terrorism activities such as the Urban Areas Security Initiative (UASI), and Federal Asset Forfeiture (FAF) revenue.

HEADCOUNT OVERVIEW

Headcount Uniform	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	35,624	34,624	34,624
Non-City	0	0	0
Total	35,624	34,624	34,624

Headcount Civilian	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	10,362	10,105	9,988
Non-City	143	157	143
Total	10,505	10,262	10,131

NYPD uniformed headcount is maintained by the hiring of two recruit classes in every Fiscal year: one in early July and one in early January. Class size is determined by attrition replacement; enough recruits are hired to reach the Department's annual peak uniformed headcount of 36,838. The headcount of 34,624 listed above represents the headcount level on June 30th of the corresponding fiscal year. Because June 30th falls a few days before the July recruitment class, that headcount would be one of the two lowest month-end headcount levels – the other being December 30th – and would indicate the NYPD must hire 3,214 recruits in order to reach its bi-annual peak. A recruitment class of this size represents a worst-case scenario; the actual number of recruits hired over the last several classes has been lower. A better indicator of NYPD uniformed staffing would be the average annual uniformed headcount published in the Mayor's Management Reports (MMR). According to the Fiscal 2008 Preliminary MMR, the average uniformed headcount for the first four months of Fiscal 2008 was 35,616.

The year-end uniform headcount figure of 34,624 referenced above reflects a January Plan reduction of 1,000 positions stemming from the Department's inability to hire up to its previously authorized headcount. As discussed later in this document, the January Plan anticipates that the Department will solve its hiring problems by Fiscal 2010 and be able to add back the 1,000 uniform positions that are being temporarily cut from the current plan.

PROGRAM FUNDING (\$000s)

Budget Function	2005 Actual Expenses	2006 Actual Expenses	2007 Actual Expenses	2008 January Plan	2009 January Plan
Administration	\$376,456	\$371,389	\$391,653	\$420,577	\$404,554
Chief of Department	\$735,501	\$566,562	\$576,488	\$723,435	\$752,931
Communications	\$81,241	\$85,064	\$110,144	\$116,879	\$108,229
Community Affairs	\$7,780	\$6,885	\$8,635	\$8,613	\$8,522
Counter-Terrorism	\$5,951	\$25,454	\$21,322	\$26,048	\$20,612
Criminal Justice Bureau	\$47,595	\$47,505	\$49,211	\$54,826	\$56,491
Detective Bureau	\$297,161	\$285,846	\$278,655	\$297,327	\$292,521
Housing Bureau	\$122,622	\$129,081	\$122,977	\$131,619	\$128,111
Intelligence Division	\$2,078	\$34,431	\$45,210	\$46,086	\$45,163
Internal Affairs	\$44,916	\$50,225	\$51,045	\$48,708	\$46,676
Organized Crime Control Bureau	\$167,957	\$159,567	\$161,575	\$169,370	\$167,833
Patrol	\$1,090,899	\$1,124,129	\$1,128,248	\$1,000,788	\$1,023,819
Reimbursable Overtime	\$102,287	\$60,044	\$58,234	\$46,925	\$15,703
School Safety	\$160,972	\$191,110	\$209,147	\$221,689	\$221,792
Security/Counter-Terrorism Grants	\$25,160	\$23,160	\$18,871	\$108,414	\$0
Special Operations	\$60,261	\$60,163	\$61,808	\$65,264	\$63,295
Support Services	\$113,642	\$121,275	\$130,023	\$138,378	\$136,514
Training	\$123,250	\$108,834	\$95,225	\$104,382	\$103,208
Transit	\$181,981	\$185,869	\$180,097	\$187,313	\$186,515
Transportation	\$157,170	\$157,590	\$157,624	\$161,570	\$158,834
Total	\$3,904,880	\$3,794,183	\$3,856,192	\$4,078,211	\$3,941,323

Patrol Services/Operation Impact. As is evident from the chart above, the largest single agency program is Patrol Services, accounting for more than a quarter of total proposed agency funding. Significantly, staffing and funding for police precincts is under the auspices of Patrol Services. Due to difficulties in hiring, on one hand, and the reported success of the agency's Operation Impact on the other, Police Commissioner Kelly recently announced that an increasing portion of the most recent class of Academy graduates will be deployed in this initiative. Operation Impact endeavors to address street crime through the targeted saturation of new officers in those communities where crime activity remains highest.

PROGRAM HEADCOUNT OVERVIEW

Headcount by Program	Uniformed		Civilian		Total	
	2008 January Plan	2009 January Plan	2008 January Plan	2009 January Plan	2008 January Plan	2009 January Plan
Administration	1,298	1,353	1,538	1,504	2,836	2,857
Chief of Department	239	239	41	41	280	280
Communications	90	90	1,759	1,759	1,849	1,849
Community Affairs	182	182	24	24	206	206
Counter-Terrorism	212	212	17	17	229	229
Criminal Justice Bureau	135	135	247	242	382	377
Detective Bureau	3,460	3,460	479	479	3,939	3,939
Housing Bureau	1,844	1,844	182	179	2,026	2,023
Intelligence Division	317	317	46	46	363	363
Internal Affairs	581	526	30	30	611	556
Organized Crime Control Bureau	2,128	2,128	163	163	2,291	2,291
Patrol	18,427	18,427	1,567	1,481	19,994	19,908
Reimbursable Overtime	0	0	0	0	0	0
School Safety	278	278	202	202	480	480
Security/Counter-Terrorism Grants	0	0	0	0	0	0
Special Operations	913	913	58	58	971	971
Support Services	328	328	620	620	948	948
Training	514	514	285	285	799	799
Transit	2,914	2,914	163	160	3,077	3,074
Transportation	764	764	2,841	2,841	3,605	3,605
Total	34,624	34,624	10,262	10,131	44,886	44,755

AGENCY HIGHLIGHTS

NYPD Overtime - As per the January 2008 Financial Plan

Category	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012
Uniform	\$ 288,945,364	\$ 273,305,090	\$ 267,752,830	\$ 267,559,594	\$ 267,559,594
Civilian	\$ 40,012,073	\$ 39,991,169	\$ 39,991,169	\$ 39,991,169	\$ 39,991,169
Total	\$ 328,957,437	\$ 313,296,259	\$ 307,743,999	\$ 307,550,763	\$ 307,550,763

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UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The unit of appropriation ("U/A") is the most basic level of detail within an agency's operating budget. U/As are essentially the building blocks of the City's Expense Budget. It is at this level that the Council adopts the City's Expense Budget. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e., salaries, overtime, etc.) or Other Than Personal Services (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution. What follows is the U/A structure and January 2007 Financial Plan actions for the Police Department.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Operations	\$2,404,978,647	\$2,415,621,363	\$2,451,975,043
002	Executive Management	\$280,863,029	\$280,863,029	\$296,934,129
003	School Safety-PS	\$214,028,162	\$214,028,162	\$214,509,978
004	Administration-Personnel	\$196,098,600	\$196,098,600	\$197,633,984
006	Criminal Justice	\$88,060,216	\$88,060,216	\$91,620,882
007	Traffic Enforcement	\$107,888,638	\$103,491,668	\$103,076,212
008	Transit Police	\$183,624,942	\$183,624,942	\$186,515,058
009	Housing Police	\$128,011,186	\$125,456,186	\$126,960,973
	Total PS	\$3,603,553,420	\$3,607,244,166	\$3,669,226,259
100	Operations-OTPS	\$60,925,988	\$125,613,756	\$60,501,837
200	Executive Management-OTPS	\$7,885,949	\$60,407,082	\$7,885,949
300	School Safety-OTPS	\$4,903,848	\$4,903,848	\$4,903,848
400	Administration-OTPS	\$200,200,429	\$215,245,995	\$191,244,545
600	Criminal Justice-OTPS	\$1,674,262	\$1,674,262	\$1,174,262
700	Traffic Enforcement-OTPS	\$7,809,715	\$8,290,999	\$6,384,997
	Total OTPS	\$283,400,191	\$416,135,942	\$272,095,438
	Total Agency	\$3,886,953,611	\$4,023,380,108	\$3,941,321,697

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PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	State/Fed/ Other	Total	City	State/Fed/ Other	Total
October Plan Condition	\$ 3,643,338	\$ 411,294	\$ 4,054,632	\$ 3,740,929	\$ 279,169	\$ 4,020,098
PEG's						
Uniformed PS Attrition Savings						
Accruals	\$ (6,172)	\$ -	\$ (6,172)	\$ (36,333)	\$ -	\$ (36,333)
Uniform Svaings	\$ (14,120)	\$ -	\$ (14,120)	\$ (37,327)	\$ -	\$ (37,327)
Civilian PS Accruals	\$ (2,809)	\$ -	\$ (2,809)	\$ -	\$ -	\$ -
Uniformed Promotional PS						
Accruals	\$ (4,468)	\$ -	\$ (4,468)	\$ -	\$ -	\$ -
Contractual Savings	\$ (762)	\$ -	\$ (762)	\$ -	\$ -	\$ -
Lower Manhattan Security						
Initiative Lease	\$ (371)	\$ -	\$ (371)	\$ -	\$ -	\$ -
E911 Grant Funding Increase	\$ (2,200)	\$ 2,200	\$ -	\$ (1,600)	\$ 1,600	\$ -
UN Reimbursement	\$ -	\$ -	\$ -	\$ (8,000)	\$ 8,000	\$ -
JAG Grant Increase	\$ (499)	\$ 499	\$ -	\$ -	\$ -	\$ -
Hiring Freeze and Vacancy						
Reduction	\$ (2,430)	\$ -	\$ (2,430)	\$ (12,340)	\$ -	\$ (12,340)
Total PEG's	\$ (33,831)	\$ 2,699	\$ (31,132)	\$ (95,600)	\$ 9,600	\$ (86,000)
New Needs:						
N/A	\$ -	\$ -	\$ -	\$ -		\$ -
Total New Needs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Adjustments						
CWA Local 1180 CBA	\$ 1,222	\$ -	\$ 1,222	\$ 1,222	\$ -	\$ 1,222
SSA CBA Agency Transfer	\$ (11,297)	\$ -	\$ (11,297)	\$ (11,297)	\$ -	\$ (11,297)
Heat, Light and Power	\$ (816)	\$ -	\$ (816)	\$ -	\$ -	\$ -
Fuel	\$ 656	\$ -	\$ 656	\$ 654	\$ -	\$ 654
Gasoline	\$ 4,003	\$ -	\$ 4,003	\$ 5,326	\$ -	\$ 5,326
Lease Adjustment	\$ (464)	\$ -	\$ (464)	\$ -	\$ -	\$ -
Other Categorical Funded						
Adjustments	\$ -	\$ 3,513	\$ 3,513	\$ -	\$ -	\$ -
Total Other Adjustments (State)	\$ -	\$ 4,201	\$ 4,201	\$ -	\$ -	\$ -
Total Other Adjustments (Federal)	\$ -	\$ 42,370	\$ 42,370	\$ -	\$ -	\$ -
Total Intracity Funded						
Adjustments	\$ -	\$ 11,321	\$ 11,321	\$ -	\$ 11,317	\$ 11,317
Total Other Adjustments	\$ (6,696)	\$ 61,405	\$ 54,709	\$ (4,095)	\$ 11,317	\$ 7,222
Total Preliminary Budget						
Adjustments	\$ (40,527)	\$ 64,104	\$ 23,577	\$ (99,695)	\$ 20,917	\$ (78,778)
January Financial Plan	\$ 3,602,811	\$ 475,398	\$ 4,078,209	\$ 3,641,234	\$ 300,086	\$ 3,941,320

Preliminary Budget Action Analysis

Programs to Eliminate the Gap (PEGs)

- **Uniformed Personal Service (PS) Attrition Accruals.** The Department will realize savings of \$6.2 million in Fiscal 2008 and \$36.3 million in Fiscal 2009 due to the higher than expected attrition rates and the retirement of many senior officers.
- **Uniform Savings.** The Department will temporarily reduce its uniform headcount forecast by 1,000 to reflect its current inability to meet previous hiring targets. This will result in the Department having an average uniform headcount of 35,927 and a funded annual peak of 36,838. This will generate a savings in Fiscal 2008 of \$14.1 million, \$37.3 million in Fiscal 2009 and \$9.5 million in Fiscal 2010. The January Plan anticipates that the Department will solve its hiring problems by Fiscal 2010 and be able to add back the 1,000 uniform positions that are being temporarily cut from the current plan.
- **Hiring Freeze and Vacancy Reduction.** As per the January Plan, “This initiative reflects savings from the partial elimination of vacancies and replacement of future attrition.” The Plan removes 243 civilian positions in Fiscal 2008 increasing to 374 positions in Fiscal 2009 and the outyears. The associated savings are budgeted at approximately \$2.4 million in Fiscal 2008, \$12.3 million in Fiscal 2009 and \$15 million in Fiscal 2010 and the outyears.
- **Civilian PS Accruals.** The Department will realize \$2.8 million in PS savings due to a delay in hiring 100 Traffic Enforcement Agents (TEAs) funded as part of PlaNYC 2030.
- **Uniformed Promotional PS Accruals.** The Department will realize \$4.5 million in PS savings in Fiscal 2008 due to a reduced need to promote in the ranks above Police Officer. Because there will be a reduction in the number of rank and file officers, there will be fewer officers needed to supervise those remaining.
- **Contractual Savings.** The Department will realize savings of \$761,544 in Fiscal 2008 due to the fact that the per-unit cost of purchasing the Department’s new bulletproof vests is less than the cost estimated prior to the registration of the final contract agreement reached between the City and the vendor.
- **Lower Manhattan Security Initiative Lease.** Due to a delay in the leasing of space required for the Lower Manhattan Security Initiative, the Department will realize a savings of \$371,250 in Fiscal 2008.
- **E911 Grant Funding Increase.** The Department will receive an increase in grant funds from the New York State Department of State to offset City-funded expenses related to the development and implementation of “Enhanced 911” services. This funding swap will save the Department \$City funds totaling \$2.2 million in Fiscal 2008 and \$1.6 million in Fiscal 2009.

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- **UN Reimbursement.** The U.S. State Department will increase its reimbursement to the NYPD for security tasks the Department performs at the United Nations. This will result in a one-for-one reduction in City tax levy funding of \$8 million in Fiscal 2009.
- **JAG Grant Increase.** The United States Department of Justice will increase the Justice Assistance Grant (JAG) resulting in a corresponding one-for-one reduction in the Department's City tax levy funding of \$499,307 for Fiscal 2008.

Other Adjustments

- **(CWA) Local 1180 Collective Bargaining Adjustment.** Beginning in Fiscal 2008, annual funds totaling \$1.2 million are being transferred from the Labor Reserve in the Miscellaneous Budget to the Department's PS budget to cover the costs associated with recent collective bargaining settlements.
- **Lease Adjustment.** The January Plan removes \$464,000 from the agency's budget in Fiscal 2008 to properly reflect the costs associated with leases.
- **Heat, Light and Power.** The January Plan removes \$815,776 from the Department's budget in Fiscal 2008 to properly reflect the costs associated with heat, light and power.
- **School Safety Agents' Collective Bargaining Adjustment Agency Transfer.** Beginning in Fiscal 2008, annual funds totaling \$11.3 million are being transferred from the Labor Reserve in the Miscellaneous Budget to the Department's PS budget to cover the costs associated with recent collective bargaining settlements.
- **Fuel.** The January Plan adds \$656,380 to the agency's budget in Fiscal 2008 and \$653,800 in Fiscal 2009 and the out-years to properly reflect the costs associated with fuel.
- **Gasoline.** The January Plan adds \$4 million to the agency's budget in Fiscal 2008 and \$5.3 million in Fiscal 2009 and the outyears to properly reflect the costs associated with gasoline.

Department of Emergency Management (017)**Agency Operations**

The Department of Emergency Management (DEM) provides emergency preparedness to the citizens of New York City. Working as inter-agency coordinators in partnership with local, State, Federal, and private entities, DEM seeks to provide comprehensive emergency response, hazard planning, and disaster mitigation to New York City.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$10,426,047	\$10,418,047	\$12,525,293
Other Categorical	\$0	\$11,345	\$0
Capital IFA	\$0	\$0	\$0
State	\$0	\$2,417,484	\$0
Community Development	\$0	\$0	\$0
Federal-Other	\$1,566,676	\$19,963,333	\$1,566,676
Intra-City	\$0	\$0	\$0
Total	\$11,992,723	\$32,810,209	\$14,091,969

DEM's Fiscal 2009 Preliminary Expense Budget is \$2.1 greater than the Department's Fiscal 2008 Adopted Expense Budget. The Department's 2009 Preliminary Budget allocation for Federal grants remains the same, while City funds increase. Because the availability of many anti-terrorism, disaster mitigation, and emergency preparedness/operations grants are dependent on the State and Federal budget processes, and because the grants are applied for and received on a rolling basis, DEM's Preliminary Fiscal 2008 Budget does not project the continued, annualized receipt of Federal, State and Other Categorical grants. As the grants are made available and awarded, any additional funding will be "modified" into DEM's Fiscal 2009 budget.

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	32	30	32
Non-City	7	84	7
Total	39	114	39

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The unit of appropriation ("U/A") is the most basic level of detail within an agency's operating budget. U/As are essentially the building blocks of the City's Expense Budget. It is at this level that the Council adopts the City's Expense Budget. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e., salaries, overtime, etc.) or Other Than Personal Services (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution. What follows is the U/A structure and January 2009 Financial Plan actions for the Department of Emergency Management.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$4,638,727	\$14,189,983	\$4,354,648
002	Other Than Personal Services	\$7,353,996	\$18,620,226	\$9,737,321
	Total	\$11,992,723	\$32,810,209	\$14,091,969

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PRELIMINARY BUDGET ACTIONS (\$000s)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per October Plan	\$10,418	\$14,020	\$24,438	\$7,404	\$1,566	\$8,970
January Plan PEGs:						
Communications Grant Offset			\$0	(\$191)		(\$191)
Hiring Freeze/Vacancy Reduction Prog.	(\$21)		(\$21)	(\$268)		(\$268)
OTPS Reduction	(\$88)		(\$88)	(\$179)		(\$179)
Reduction in Hurricane Exercise Funding	(\$181)		(\$181)			\$0
Total PEGs	(\$290)	\$0	(\$290)	(\$638)	\$0	(\$638)
January Plan New Needs						
Telecommunications Adjustment	\$500	\$0	\$500	\$500	\$0	\$500
Total New Needs	\$500	\$0	\$500	\$500	\$0	\$500
January Plan Other Adjustments:						
Coastal Storm Plan Technical Adj.	\$7,763		\$7,763	\$5,237		\$5,237
Collective Bargaining - CWA Local 1180	\$22		\$22	\$22		\$22
Heat, Light & Power	(\$53)		(\$53)			\$0
FY05 MMRS PS Grant		\$120	\$120			\$0
FY06 MMRS PS Grant		\$232	\$232			\$0
FY05 UASI IV PS Grant		\$444	\$444			\$0
FY05 UASI IV OTPS Grant		\$296	\$296			\$0
FY07 UASI IV PS Grant		\$3,978	\$3,978			\$0
FY07 UASI IV OTPS Grant		\$3,235	\$3,235			\$0
FY06 Citizen Corps Grant		\$29	\$29			\$0
FY04 SHSG III Grant		\$23	\$23			\$0
Padavan Grant		\$15	\$15			\$0
Total Other Adjustments	\$7,732	\$8,372	\$16,104	\$5,259	\$0	\$5,259
Total Preliminary Budget Changes	\$7,942	\$8,372	\$16,314	\$5,121	\$0	\$5,121
Preliminary Budget	\$18,361	\$22,391	\$40,752	\$12,525	\$1,566	\$14,091

Preliminary Budget Action Analysis

New Needs

- **Telecommunications Adjustment.** The Department will receive additional baseline funding of \$500,000 beginning in Fiscal 2008 to help cover their basic telecommunications costs which have traditionally been underfunded.

Programs to Eliminate the Gap (PEGs)

- **Communications Grant Expense Offset.** The Department will receive \$191,022 annually beginning in Fiscal 2009 from the Department of Homeland Security (DHS) to cover a portion of its general communications overhead costs. This funding is being furnished through the Local Emergency Management Performance Grant (LEMPG).
- **Hiring Freeze and Vacancy Reduction Program.** This initiative reflects savings from the partial elimination of vacancies and replacement of future attrition. The reductions resulting

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from this program total two positions and \$21,000 in Fiscal 2008 growing to six positions and \$268,000 in Fiscal 2009 and to \$409,000 in the outyears.

- **OTPS Reduction.** The Department will absorb a reduction to its OTPS budget of \$88,000 in Fiscal 2008, growing to \$178,978 in Fiscal 2009 and the outyears.
- **Reduction in Hurricane Exercise Funding.** The Department will absorb a reduction of \$180,595 to its Fiscal 2008 budget associated with its emergency preparedness funding related to hurricane exercises.

Other Adjustments

- **Metropolitan Medical Response System (MMRS) Grants.** The Department will receive additional federal funding in Fiscal 2008 totaling \$232,330 to help enhance the City's medical response to radiological, nuclear and biological disasters, as well as to weapons of mass destruction.
- **Coastal Storm Plan Technical Adjustments.** The Department will receive a transfer of \$13 million from DCAS for computer purchases related to its coastal storm planning emergency preparedness activities in Fiscal 2008 and will transfer an additional \$5.2 million for coastal storm planning from Fiscal 2008 to Fiscal 2009.
- **(CWA) Local 1180 Collective Bargaining.** Beginning in Fiscal 2008, annual funds totaling \$22,268 are being transferred from the Labor Reserve in the Miscellaneous Budget to the Department's PS budget to cover the costs associated with recent collective bargaining settlements.
- **Heat, Light and Power.** The January Plan removes \$53,158 from the agency's budget in Fiscal 2008 to properly reflect the costs associated with heat, light and power.

District Attorneys/Special Narcotics Prosecutor (901-906)**Mission Statement**

The five District Attorneys (DA's) enforce the provisions of the penal law and all other criminal statutes, which include the initial screening of new cases, preparation of hearings, gathering of resources for hearings, and presentation of cases in court for trial and appeal. The Office of the Special Narcotics Prosecutor (OSNP) enforces the provisions of the penal law relative to felony narcotics and predicate felony cases by the investigation of complaints, preparation of indictments, and trial of defendants indicted on felony narcotics charges.

AGENCY FUNDING OVERVIEW**TOTAL (ALL DAs & OSNP)**

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$253,328,631	\$253,328,631	\$238,048,631
Other Categorical	\$0	\$8,800,956	\$0
Capital IFA	\$0	\$0	\$0
State	\$13,353,539	\$17,622,926	\$13,353,539
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$6,545,986	\$0
Intra-City	\$1,237,000	\$2,073,834	\$1,237,000
Total	\$267,919,170	\$288,372,333	\$252,639,170

DISTRICT ATTORNEY – NEW YORK

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$73,970,522	\$73,970,522	\$69,276,911
Other Categorical	\$0	\$8,565,550	\$0
Capital IFA	\$0	\$0	\$0
State	\$3,802,100	\$4,787,013	\$3,802,100
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$1,330,296	\$0
Intra-City	\$655,000	\$924,664	\$655,000
Total	\$78,427,622	\$89,578,045	\$73,734,011

DISTRICT ATTORNEY – BRONX

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$43,228,359	\$43,228,359	\$40,547,048
Other Categorical	\$0	\$42,676	\$0
Capital IFA	\$0	\$0	\$0
State	\$2,954,638	\$4,024,330	\$2,954,638
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$1,231,147	\$0
Intra-City	\$582,000	\$706,970	\$582,000
Total	\$46,764,997	\$49,233,482	\$44,083,686

DISTRICT ATTORNEY – KINGS

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$73,083,583	\$73,083,583	\$68,588,406
Other Categorical	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0
State	\$3,478,696	\$3,948,977	\$3,478,696
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$1,146,026	\$0
Intra-City	\$0	\$442,200	\$0
Total	\$76,562,279	\$78,620,786	\$72,067,102

DISTRICT ATTORNEY – QUEENS

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$39,817,620	\$39,817,620	\$38,445,984
Other Categorical	\$0	\$156,432	\$0
Capital IFA	\$0	\$0	\$0
State	\$1,777,067	\$2,930,051	\$1,777,067
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$2,272,654	\$0
Intra-City	\$0	\$0	\$0
Total	\$41,594,687	\$45,176,757	\$40,223,051

DISTRICT ATTORNEY – RICHMOND

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$7,389,906	\$7,389,906	\$6,951,073
Other Categorical	\$0	\$36,298	\$0
Capital IFA	\$0	\$0	\$0
State	\$191,038	\$618,555	\$191,038
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$130,599	\$0
Intra-City	\$0	\$0	\$0
Total	\$7,580,944	\$8,175,358	\$7,142,111

SPECIAL NARCOTICS PROSECUTOR

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$15,838,641	\$15,838,641	\$14,239,209
Other Categorical	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0
State	\$1,150,000	\$1,314,000	\$1,150,000
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$435,264	\$0
Intra-City	\$0	\$0	\$0
Total	\$16,988,641	\$17,587,905	\$15,389,209

FUNDING OVERVIEW

The combined Fiscal 2009 Preliminary Budget for all of the prosecutors is approximately \$252.6 million. This represents a \$15.3 million decrease in City funds from their Adopted Fiscal 2008 Budget. This decrease stems from the five percent reduction targets issued to City agencies as part of the Preliminary Budget process. The total of non-City funding remains the same as the Fiscal 2008 Adopted budget.

HEADCOUNT OVERVIEW

TOTAL (ALL DAs & OSNP)

Headcount (Uniform and Civilian)	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	3,256	3,256	3,256
Non-City	228	228	228
Total	3,484	3,484	3,484

DISTRICT ATTORNEY – NEW YORK

Headcount (Uniform and Civilian)	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	957	957	957
Non-City	67	67	67
Total	1,024	1,024	1,024

DISTRICT ATTORNEY – BRONX

Headcount (Uniform and Civilian)	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	700	700	700
Non-City	24	24	24
Total	724	724	724

DISTRICT ATTORNEY – KINGS

Headcount (Uniform and Civilian)	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	868	868	868
Non-City	69	69	69
Total	937	937	937

DISTRICT ATTORNEY – QUEENS

Headcount (Uniform and Civilian)	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	492	492	492
Non-City	33	33	33
Total	525	525	525

DISTRICT ATTORNEY – RICHMOND

Headcount (Uniform and Civilian)	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	86	86	86
Non-City	6	6	6
Total	92	92	92

SPECIAL NARCOTICS PROSECUTOR

Headcount (Uniform and Civilian)	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	153	153	153
Non-City	29	29	29
Total	182	182	182

Council Initiatives Not Restored

The Fiscal 2009 Preliminary Budget contains a combined \$4.18-million cut to the District Attorneys and the Office of the Special Narcotics Prosecutor. This cut represents funding provided by the City Council in the Fiscal 2008 Adopted Budget but not baselined by the Mayor in the City's Financial Plan for Fiscal 2009 and the outyears. The cut is apportioned as follows:

- New York County: \$1.1 million
- Bronx County: \$640,900
- Kings County: \$946,500
- Queens County: \$539,900
- Richmond County: \$102,300
- Special Narcotics Prosecutor: \$850,000

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The unit of appropriation ("U/A") is the most basic level of detail within an agency's operating budget. U/As are essentially the building blocks of the City's Expense Budget. It is at this level that the Council adopts the City's Expense Budget. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e., salaries, overtime, etc.) or Other Than Personal Services (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution. What follows is the U/A structure and January 2007 Financial Plan actions for the City's prosecutors.

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District Attorney – New York (901)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$71,620,973	\$80,655,624	\$67,239,631
002	Other Than Personal Services	\$6,806,649	\$8,922,421	\$6,494,380
	Total	\$78,427,622	\$89,578,045	\$73,734,011

District Attorney – Bronx (902)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$44,309,686	\$46,133,387	\$41,732,447
002	Other Than Personal Services	\$2,455,311	\$3,100,095	\$2,351,239
	Total	\$46,764,997	\$49,233,482	\$44,083,686

District Attorney – Kings (903)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$62,050,016	\$62,995,834	\$58,280,452
002	Other Than Personal Services	\$14,512,263	\$15,624,952	\$13,786,650
	Total	\$76,562,279	\$78,620,786	\$72,067,102

District Attorney – Queens (904)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$35,841,135	\$38,846,435	\$33,712,480
002	Other Than Personal Services	\$5,753,552	\$6,330,322	\$6,510,571
	Total	\$41,594,687	\$45,176,757	\$40,223,051

District Attorney – Richmond (905)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$6,917,355	\$7,379,413	\$6,511,498
002	Other Than Personal Services	\$663,589	\$795,945	\$630,613
	Total	\$7,580,944	\$8,175,358	\$7,142,111

Office of the Special Narcotics Prosecutor (906)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$16,203,628	\$16,787,149	\$14,809,697
002	Other Than Personal Services	\$785,013	\$800,756	\$579,512
	Total	\$16,988,641	\$17,587,905	\$15,389,209

PRELIMINARY BUDGET ACTIONS (\$000s)

All DAs and Special Narcotics Prosecutor

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per October Plan	\$253,388	\$28,325	\$281,713	\$253,248	\$14,591	\$267,839
January Plan PEGs:						
5-Percent Reduction (<i>All</i>)	\$0	\$0	\$0	(\$12,512)	\$0	(\$12,512)
Lease Savings (<i>Queens</i>)	\$0	\$0	\$0	(\$3,000)	\$0	(\$3,000)
Total PEG's	\$0	\$0	\$0	(\$15,512)	\$0	(\$15,512)
January Plan Other Adjustments:						
Collective Bargaining - CWA Local 1180 (<i>All</i>)	\$314	\$0	\$314	\$314	\$0	\$314
Heat, Light & Power (<i>All</i>)	\$403	\$0	\$403	\$0	\$0	\$0
Lease Adjustment (<i>New York</i>)	\$43	\$0	\$43	\$0	\$0	\$0
Family Justice Center (<i>Kings</i>)	\$98		\$98	\$0	\$0	\$0
Technical Adjustment (<i>Bronx and Queens</i>)	\$46	\$0	\$46	\$0	\$0	\$0
Other Than City Funds						
State Grants (<i>All</i>)		\$1,876	\$1,876	\$0	\$0	\$0
Federal Grants (<i>All</i>)	\$0	\$4,175	\$4,175	\$0	\$0	\$0
Other Categorical Funds (<i>All</i>)	\$0	\$229	\$229	\$0	\$0	\$0
IntraCity Funds (<i>All</i>)	\$0	\$442	\$442	\$0	\$0	\$0
Total Other Adjustments	\$904	\$6,722	\$7,626	\$314	\$0	\$314
Total January Plan Budget Changes	\$904	\$6,722	\$7,626	(\$15,199)	\$0	(\$15,199)
Agency Budget as per January Plan	\$254,292	\$35,047	\$289,339	\$238,049	\$14,591	\$252,640

Preliminary Budget Actions Analysis

Programs to Eliminate the Gap (PEGs)

- **5-Percent Reduction.** The January Plan proposes a reduction equivalent to approximately five percent of their baseline budgets or a combined amount of about \$12.5 million beginning in Fiscal 2009. The reductions would be apportioned as follows:
 - New York County: \$3.6 million
 - Bronx County: \$2.1 million
 - Kings County: \$3.6 million
 - Queens County: \$2 million
 - Richmond County: \$364,000
 - OSNP: \$749,000
- **Lease Savings (*Queens County DA*).** The January Plan removes \$3 million from the Queens County District Attorney's budget in Fiscal 2009 to properly reflect the costs associated with its leases. This savings will be used to meet the agency's PEG target for Fiscal 2009.

Other Adjustments

- **Collective Bargaining - CWA Local 1180.** Beginning in Fiscal 2008, annual funds totaling \$314,000 are being transferred from the Labor Reserve in the Miscellaneous Budget to the

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budget of the District Attorneys to cover the costs associated with recent collective bargaining settlements.

- **Heat, Light and Power.** The January Plan adds \$403,000 to the agency's budget in Fiscal 2008 to properly reflect the costs associated with heat, light and power.
- **Lease Adjustment (*New York County DA*).** The January Plan adds \$43,000 to the New York County District Attorney's budget in Fiscal 2008 to properly reflect the costs associated with its leases.
- **Family Justice Center (*Kings County DA*).** The Kings County District Attorney will receive \$97,770 to help cover the cost of office operations for the Brooklyn Family Justice Center in Fiscal 2008.

Civilian Complaint Review Board (054)**Agency Operations**

The Civilian Complaint Review Board (CCRB) receives, investigates, holds hearings, and recommends actions to the Police Commissioner on complaints by members of the public against members of the New York City Police Department (NYPD). Complaints handled by the Board include allegations of misconduct involving excessive use of Force, Abuse of authority, Discourtesy and the use of Offensive language, including, but not limited to, references to race, ethnicity, religion, sexual orientation and disability. These are collectively referred to as FADO allegations.

AGENCY FUNDING OVERVIEW

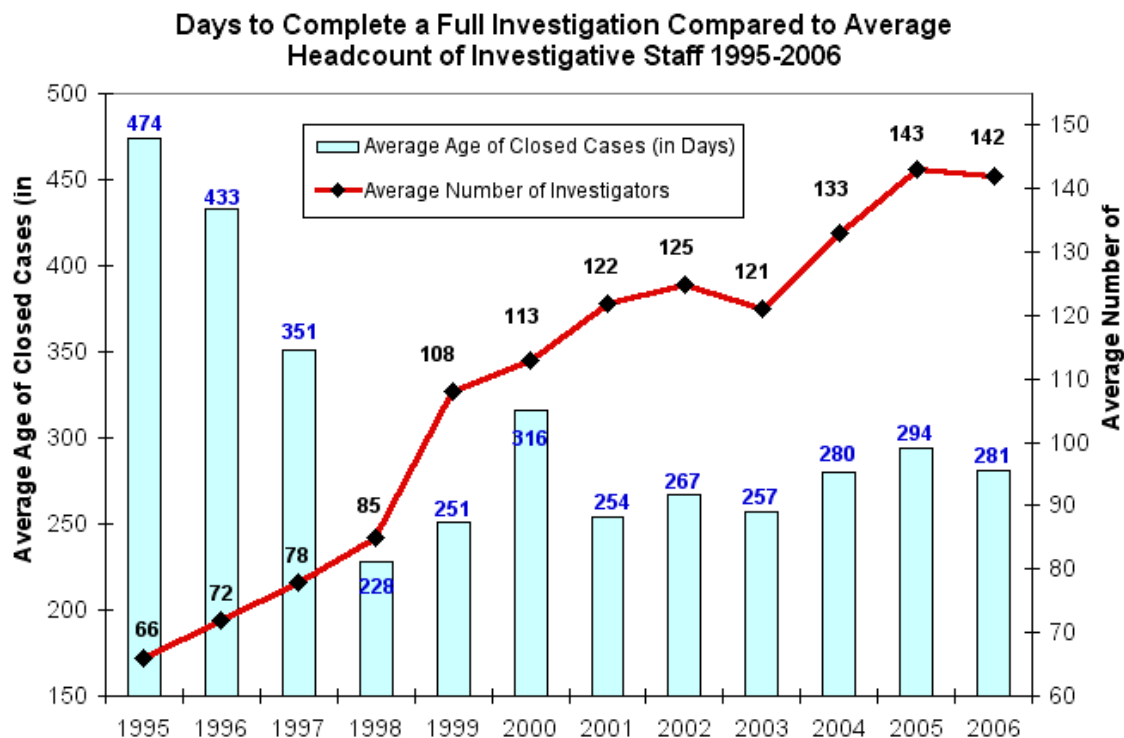
Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$11,958,265	\$11,958,265	\$11,422,630
Other Categorical	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0
State	\$0	\$0	\$0
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$0	\$0
Intra-City	\$0	\$0	\$0
Total	\$11,958,265	\$11,958,265	\$11,422,630

The CCRB continues to be an agency whose budgetary resources are strained. Whereas the Administration baselined more than a million dollars in new needs funding in the Fiscal 2008 Adopted Budget to assist the Board in meeting its mandate, the current January Plan represents a significant backsliding. Proposed agency reductions contained in the Plan total \$656,000 in Fiscal 2008, \$512,000 in Fiscal 2009 and \$667,000 in 2010 and the outyears. Since the Board testified that its Fiscal 2008 budget is grossly insufficient, a sentiment shared by many observers, the proposed January Plan reductions seem counter-productive.

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	192	185	180
Non-City	0	0	0
Total	192	185	180

Trend Analysis



The Importance of Maintaining Investigator Headcount. As the core function performed by the agency is the investigation of complaints against uniform officers of the NYPD, it is essential that the Board's investigator headcount be maintained at a level that ensures the timely and efficient processing of cases. As the above chart illustrates, the greater the number of investigators available to process cases, the more quickly and efficiently cases are disposed of. Additional cuts to their already strained staff could negatively impact their case disposition rate and add to their current backlog. The number of complaints filed in Fiscal 2007 (7,704) was the most filed during any fiscal year in the CCRB's history. Although the Board has managed to increase its case completion rate, the agency's backlog remains far too large. As of February 1st, 2008, the agency's backlog stood at 1,176 (defined as cases greater than 4 months old).

Unfortunately, the Administration has neglected to maintain adequate funding for CCRB's investigative staff. The November 2002 Financial Plan reduced the CCRB's Fiscal 2004 and annual outyear investigative headcount by 24 positions, and the Administration refused until Fiscal 2008 to baseline the annual \$1-million enhancements made by the City Council from Fiscal 2004 to Fiscal 2007 that supported 24 additional investigators. Lacking the assurance of outyear funding and fearful that investigators hired in one year would be laid off the next, the Board was forced to hire fewer than 24 investigators in each year. (The remaining funds were directed towards an overtime program to handle both the agency's backlog and its increasing new caseload, and towards the purchase of computers and other items.)

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The agency's proposed headcount in the Fiscal 2009 Preliminary Budget is 12 positions lower than its Adopted Fiscal 2008 headcount. With the current need to reduce expenditures citywide, the CCRB's share of the 5-percent reduction target will make it even more difficult for the agency to make headway against its rather substantial backlog of cases. Given the Board's extremely high caseload, as well as the backlog of existing complaints that await full investigation, all necessary steps must be taken to guarantee that investigator headcount at the Board is maximized.

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e., salaries, overtime, etc.) or Other Than Personal Services (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$9,804,547	\$9,804,547	\$9,404,614
002	Other Than Personal Services	\$2,153,718	\$2,153,718	\$2,018,016
	Total	\$11,958,265	\$11,958,265	\$11,422,630

PRELIMINARY BUDGET ACTIONS (\$000s)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per October Plan	\$11,959	\$0	\$11,959	\$11,896	\$0	\$11,896
January Plan PEGs						
Fiscal 2008 PS Accruals	(\$417)	\$0	(\$417)	\$0	\$0	\$0
Elimination of Two F/T Vacant Positions	(\$135)	\$0	(\$135)	(\$135)	\$0	(\$135)
Elimination of Two Per-Diem Positions	(\$59)	\$0	(\$59)	(\$59)	\$0	(\$59)
Lease Termination	\$0	\$0	\$0	(\$73)	\$0	(\$73)
Hiring Freeze/Vacancy Reduction Prog.	(\$46)	\$0	(\$46)	(\$247)	\$0	(\$247)
Total PEGs	(\$657)	\$0	(\$657)	(\$514)	\$0	(\$514)
January Plan Other Adjustments						
Collective Bargaining	\$41	\$0	\$41	\$41	\$0	\$41
Total Other Adjustments	\$41	\$0	\$41	\$41	\$0	\$41
Total January Plan Budget Changes	(\$616)	\$0	(\$616)	(\$473)	\$0	(\$473)
Agency Budget as per January Plan	\$11,342	\$0	\$11,342	\$11,423	\$0	\$11,423

Preliminary Budget Action Analysis

Programs to Eliminate the Gap (PEGs)

- **Elimination of Two Full-Time Vacancies.** The Board will eliminate one Mediation Coordinator position and one Assistant Deputy Executive Director for Investigations position in order to generate a baseline savings of \$135,067 beginning in Fiscal 2008.
- **Elimination of Two Per Diem Vacancies.** The Board will eliminate one part-time investigator position and one clerical aide position in order to generate a baseline savings of \$58,800 beginning in Fiscal 2008.
- **Fiscal 2008 Personal Services (PS) Accruals.** The Board will use \$417,338 in Fiscal 2008 PS accruals generated by vacancies to meet its PEG target.
- **Hiring Freeze and Vacancy Reduction Program.** This initiative reflects savings from the partial elimination of vacancies and replacement of future attrition. The reductions resulting from this program total five positions and \$46,151 in Fiscal 2008, growing to ten positions and \$247,268 in Fiscal 2009 and to \$329,690 in the outyears.
- **Lease Termination.** The Board will surrender its 16th floor lease at 40 Rector Street to occupy space which it is currently leasing on the 14th floor. Since the funds for the 14th floor lease are already part of the Board's baseline budget, this lease termination should generate a net savings in Fiscal 2009 equal to \$72,702 or about half the cost of the 16th floor and equal to its total value of \$145,405 in the outyears.

Other Adjustments

- **Collective Bargaining.** Beginning in Fiscal 2008, annual funds totaling \$41,202 are being transferred from the Labor Reserve in the Miscellaneous Budget to the Department's PS budget to cover the costs associated with recent collective bargaining settlements.

New York Police Department

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending by Program					
Administration	\$376,456,442	\$371,388,857	\$391,653,175	\$420,577,332	\$404,554,271
Chief of Department	\$735,500,662	\$566,561,992	\$576,487,697	\$723,435,374	\$752,931,132
Communications	\$81,241,086	\$85,063,853	\$110,143,603	\$116,878,828	\$108,228,783
Community Affairs	\$7,780,477	\$6,885,371	\$8,635,473	\$8,613,197	\$8,521,997
Counter-Terrorism	\$5,951,095	\$25,453,559	\$21,321,973	\$26,047,958	\$20,611,556
Criminal Justice Bureau	\$47,595,497	\$47,505,435	\$49,210,825	\$54,825,691	\$56,490,682
Detective Bureau	\$297,160,662	\$285,845,660	\$278,655,145	\$297,327,402	\$292,520,855
Housing Bureau	\$122,621,685	\$129,081,337	\$122,977,185	\$131,619,298	\$128,111,381
Intelligence Division	\$2,078,139	\$34,431,239	\$45,210,262	\$46,086,349	\$45,162,772
Internal Affairs	\$44,916,148	\$50,224,967	\$51,044,769	\$48,707,587	\$46,676,265
Organized Crime Control Bureau	\$167,957,258	\$159,567,081	\$161,574,936	\$169,369,833	\$167,832,579
Patrol	\$1,090,898,630	\$1,124,128,580	\$1,128,248,195	\$1,000,787,542	\$1,023,818,646
Reimbursable Overtime	\$102,286,666	\$60,043,802	\$58,234,459	\$46,925,400	\$15,702,500
School Safety	\$160,972,133	\$191,109,808	\$209,147,056	\$221,689,064	\$221,792,087
Security/Counter-Terrorism Grants	\$25,160,058	\$23,160,202	\$18,871,043	\$108,414,050	\$0
Special Operations	\$60,261,055	\$60,163,369	\$61,807,773	\$65,263,700	\$63,294,847
Support Services	\$113,641,805	\$121,274,737	\$130,023,149	\$138,378,337	\$136,514,450
Training	\$123,250,189	\$108,834,159	\$95,224,503	\$104,381,649	\$103,207,566
Transit	\$181,980,649	\$185,868,625	\$180,096,916	\$187,312,882	\$186,515,058
Transportation	\$157,169,802	\$157,590,324	\$157,623,960	\$161,570,098	\$158,834,270
Total	\$3,904,880,139	\$3,794,182,954	\$3,856,192,097	\$4,078,211,571	\$3,941,321,697
Funding					
Capital- IFA	NA	NA	NA	\$1,796,999	\$1,796,999
City Tax Levy	NA	NA	NA	\$3,602,810,417	\$3,641,234,719
Federal	NA	NA	NA	\$165,181,276	\$18,253,948
Intra City	NA	NA	NA	\$204,425,880	\$204,421,562
Other Cat	NA	NA	NA	\$84,726,014	\$69,082,461
State	NA	NA	NA	\$19,270,985	\$6,532,008
Total	NA	NA	NA	\$4,078,211,571	\$3,941,321,697
Full-Time Positions	44,599	45,104	45,367	44,886	44,755

Note: "NA" means that data is not available

Administration

Administration includes such department functions as Facilities Maintenance, Human Resources, Legal Affairs, Management and Budget, MIS, Public Affairs and the Quartermaster.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$283,151,991	\$276,533,833	\$285,355,623	\$296,406,805	\$301,007,441
Other than Personal Services	\$93,304,451	\$94,855,024	\$106,297,551	\$124,170,527	\$103,546,830
Total	\$376,456,442	\$371,388,857	\$391,653,175	\$420,577,332	\$404,554,271
Funding					
City Tax Levy	NA	NA	NA	\$415,825,403	\$404,554,271
Federal	NA	NA	NA	\$208,494	\$0
Other Cat	NA	NA	NA	\$2,638,055	\$0
State	NA	NA	NA	\$1,905,380	\$0
Total	NA	NA	NA	\$420,577,332	\$404,554,271
Full-Time Positions	2,834	2,894	2,956	2,836	2,857

Note: "NA" means that data is not available

Chief of Department

The Chief of Department oversees the activities of the five field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Housing Bureau, and Organized Crime Control Bureau. In addition, 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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$731,977,746	\$562,878,031	\$572,731,350	\$719,400,951	\$750,374,107
Other than Personal Services	\$3,522,916	\$3,683,960	\$3,756,347	\$4,034,423	\$2,557,025
Total	\$735,500,662	\$566,561,992	\$576,487,697	\$723,435,374	\$752,931,132
Funding					
City Tax Levy	NA	NA	NA	\$722,100,058	\$752,931,132
Federal	NA	NA	NA	\$100,717	\$0
Intra City	NA	NA	NA	\$4,318	\$0
Other Cat	NA	NA	NA	\$601,949	\$0
State	NA	NA	NA	\$628,332	\$0
Total	NA	NA	NA	\$723,435,374	\$752,931,132
Full-Time Positions	332	282	266	280	280

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Burglary	Outcome	NA	25,221	NA	23,704	NA	21,968	NA	7,823
Felonious assault	Outcome	NA	17,728	NA	17,167	NA	17,047	NA	6,402
Forcible rape	Outcome	NA	1,243	NA	1,115	NA	944	NA	308
Grand larceny	Outcome	NA	48,360	NA	46,684	NA	45,818	NA	15,643
Grand larceny auto	Outcome	NA	19,159	NA	16,782	NA	14,478	NA	4,780
Major felony crime	Outcome	NA	136,491	NA	130,093	NA	123,136	NA	43,152
Murder and non-negligent manslaughter	Outcome	NA	537	NA	564	NA	557	NA	170
Robbery	Outcome	NA	24,243	NA	24,077	NA	22,324	NA	8,026

Note: "NA" means that data is not available

Communications

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$47,694,187	\$49,003,341	\$62,005,047	\$72,545,554	\$72,301,786
Other than Personal Services	\$33,546,899	\$36,060,512	\$48,138,556	\$44,333,274	\$35,926,997
Total	\$81,241,086	\$85,063,853	\$110,143,603	\$116,878,828	\$108,228,783
Funding					
City Tax Levy	NA	NA	NA	\$97,673,153	\$99,877,335
Federal	NA	NA	NA	\$9,347,930	\$2,551,448
Other Cat	NA	NA	NA	\$887,000	\$0
State	NA	NA	NA	\$8,970,745	\$5,800,000
Total	NA	NA	NA	\$116,878,828	\$108,228,783
Full-Time Positions	1,179	1,499	1,477	1,849	1,849

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average response times- Citywide (all categories) (minutes)	Outcome	NA	7.2	NA	7.1	NA	6.9	NA	7.4
Average response times- Critical (minutes)	Outcome	NA	4.4	NA	4.3	NA	4.2	NA	4.4
Average response times- Serious (minutes)	Outcome	NA	6.3	NA	6	NA	5.6	NA	5.8

Note: "NA" means that data is not available

Community Affairs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$7,333,297	\$6,483,900	\$8,096,692	\$8,088,869	\$8,088,869
Other than Personal Services	\$447,181	\$401,472	\$538,781	\$524,328	\$433,128
Total	\$7,780,477	\$6,885,371	\$8,635,473	\$8,613,197	\$8,521,997
Funding					
City Tax Levy	NA	NA	NA	\$8,521,997	\$8,521,997
Federal	NA	NA	NA	\$91,200	\$0
Total	NA	NA	NA	\$8,613,197	\$8,521,997
Full-Time Positions	125	96	128	206	206

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Courtesy, Professionalism and Respect (CPR) testing- Acceptable result	Service Quality	NA	7,215	NA	7,309	NA	7,523	NA	2,677
Courtesy, Professionalism and Respect (CPR) testing- Below standard result	Service Quality	NA	28	NA	53	NA	42	NA	23
Courtesy, Professionalism and Respect (CPR) testing- Exceptionally good result	Service Quality	NA	12	NA	17	NA	16	NA	8
Courtesy, Professionalism and Respect (CPR) testing- Tests conducted	Service Quality	NA	7,255	NA	7,379	NA	7,581	NA	2,708
Total civilian complaints against members of the service	Service Quality	NA	6,360	NA	7,349	NA	7,662	NA	2,530

Note: "NA" means that data is not available

Counter-Terrorism

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$4,645,689	\$24,036,865	\$19,605,810	\$19,634,980	\$19,634,980
Other than Personal Services	\$1,305,406	\$1,416,694	\$1,716,163	\$6,412,978	\$976,576
Total	\$5,951,095	\$25,453,559	\$21,321,973	\$26,047,958	\$20,611,556
Funding					
City Tax Levy	NA	NA	NA	\$25,982,752	\$20,611,556
Federal	NA	NA	NA	\$20,798	\$0
Other Cat	NA	NA	NA	\$44,408	\$0
Total	NA	NA	NA	\$26,047,958	\$20,611,556
Full-Time Positions	220	222	254	229	229

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Counterterrorism training (hrs)- Non-members	Input	NA	32,084	NA	21,863	NA	27,181	NA	23,463
Counterterrorism training (hrs)- Uniformed members	Input	NA	315,523	NA	195,845	NA	259,504	NA	61,204

Note: "NA" means that data is not available

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 Criminal Justice Coordinator's Office.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$47,187,979	\$47,119,736	\$48,834,271	\$54,394,237	\$56,059,228
Other than Personal Services	\$407,518	\$385,699	\$376,554	\$431,454	\$431,454
Total	\$47,595,497	\$47,505,435	\$49,210,825	\$54,825,691	\$56,490,682
Funding					
City Tax Levy	NA	NA	NA	\$54,825,691	\$56,490,682
Total	NA	NA	NA	\$54,825,691	\$56,490,682
 Full-Time Positions	 748	 752	 755	 382	 377

Note: "NA" means that data is not available

Detective Bureau

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$292,269,031	\$281,977,117	\$274,484,765	\$291,146,051	\$290,887,485
Other than Personal Services	\$4,891,631	\$3,868,543	\$4,170,380	\$6,181,351	\$1,633,370
Total	\$297,160,662	\$285,845,660	\$278,655,145	\$297,327,402	\$292,520,855
Funding					
City Tax Levy	NA	NA	NA	\$292,266,958	\$291,952,559
Federal	NA	NA	NA	\$32,050	\$0
Intra City	NA	NA	NA	\$28,088	\$28,088
Other Cat	NA	NA	NA	\$582,027	\$0
State	NA	NA	NA	\$4,418,279	\$540,208
Total	NA	NA	NA	\$297,327,402	\$292,520,855
Full-Time Positions	4,630	3,932	3,985	3,939	3,939

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Burglary	Outcome	NA	25,221	NA	23,704	NA	21,968	NA	7,823
Felonious assault	Outcome	NA	17,728	NA	17,167	NA	17,047	NA	6,402
Forcible rape	Outcome	NA	1,243	NA	1,115	NA	944	NA	308
Grand larceny	Outcome	NA	48,360	NA	46,684	NA	45,818	NA	15,643
Grand larceny auto	Outcome	NA	19,159	NA	16,782	NA	14,478	NA	4,780
Major felony crime	Outcome	NA	136,491	NA	130,093	NA	123,136	NA	43,152
Murder and non-negligent manslaughter	Outcome	NA	537	NA	564	NA	557	NA	170
Robbery	Outcome	NA	24,243	NA	24,077	NA	22,324	NA	8,026
Guns seized by arrest	Output	NA	3,968	NA	3,849	NA	3,723	NA	1,387

Note: "NA" means that data is not available

Housing Bureau

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$122,322,602	\$128,899,205	\$122,702,454	\$129,264,698	\$128,065,349
Other than Personal Services	\$299,083	\$182,131	\$274,731	\$2,354,600	\$46,032
Total	\$122,621,685	\$129,081,337	\$122,977,185	\$131,619,298	\$128,111,381
Funding					
City Tax Levy	NA	NA	NA	\$59,283,269	\$59,028,920
Federal	NA	NA	NA	\$35,808	\$0
Other Cat	NA	NA	NA	\$72,300,221	\$69,082,461
Total	NA	NA	NA	\$131,619,298	\$128,111,381
Full-Time Positions	1,928	2,051	2,058	2,026	2,023

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Major felony crime in housing developments	Outcome	NA	5,112	NA	5,005	NA	4,808	NA	1,686
Quality-of-life summonses	Output	NA	678,234	NA	602,620	NA	597,595	NA	189,825
Unreasonable Noise Summonses	Output	NA	19,234	NA	16,820	NA	12,286	NA	5,589

Note: "NA" means that data is not available

Intelligence Division

The Intelligence Division handles all of the intelligence gathering activities of the Department including counter-terrorist and anti-narcotics functions.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$213,533	\$32,276,527	\$43,054,011	\$43,234,099	\$43,234,099
Other than Personal Services	\$1,864,607	\$2,154,712	\$2,156,251	\$2,852,250	\$1,928,673
Total	\$2,078,139	\$34,431,239	\$45,210,262	\$46,086,349	\$45,162,772
Funding					
City Tax Levy	NA	NA	NA	\$45,546,772	\$45,162,772
Other Cat	NA	NA	NA	\$396,765	\$0
State	NA	NA	NA	\$142,812	\$0
Total	NA	NA	NA	\$46,086,349	\$45,162,772
Full-Time Positions	4	590	626	363	363

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Gang motivated incidents	Outcome	NA	520	NA	554	NA	713	NA	220
Narcotocs arrests	Outcome	NA	87,927	NA	92,374	NA	107,331	NA	39,077
Narcotocs arrests- Felonies	Outcome	NA	27,265	NA	28,262	NA	31,373	NA	10,741

Note: "NA" means that data is not available

Internal Affairs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$42,784,450	\$48,088,732	\$48,848,037	\$46,326,625	\$46,326,625
Other than Personal Services	\$2,131,698	\$2,136,235	\$2,196,732	\$2,380,962	\$349,640
Total	\$44,916,148	\$50,224,967	\$51,044,769	\$48,707,587	\$46,676,265
Funding					
City Tax Levy	NA	NA	NA	\$46,864,480	\$46,676,265
Other Cat	NA	NA	NA	\$1,522,007	\$0
State	NA	NA	NA	\$321,100	\$0
Total	NA	NA	NA	\$48,707,587	\$46,676,265
Full-Time Positions	611	626	619	611	556

Note: "NA" means that data is not available

Organized Crime Control Bureau

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$160,974,442	\$151,980,965	\$151,059,378	\$158,863,529	\$158,863,529
Other than Personal Services	\$6,982,816	\$7,586,116	\$10,515,558	\$10,506,304	\$8,969,050
Total	\$167,957,258	\$159,567,081	\$161,574,936	\$169,369,833	\$167,832,579
Funding					
City Tax Levy	NA	NA	NA	\$167,832,147	\$167,832,579
Federal	NA	NA	NA	\$1,439,681	\$0
State	NA	NA	NA	\$98,005	\$0
Total	NA	NA	NA	\$169,369,833	\$167,832,579
Full-Time Positions	2,407	2,228	2,175	2,291	2,291

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Burglary	Outcome	NA	25,221	NA	23,704	NA	21,968	NA	7,823
Felonious assault	Outcome	NA	17,728	NA	17,167	NA	17,047	NA	6,402
Forcible rape	Outcome	NA	1,243	NA	1,115	NA	944	NA	308
Gang motivated incidents	Outcome	NA	520	NA	554	NA	713	NA	220
Grand larceny	Outcome	NA	48,360	NA	46,684	NA	45,818	NA	15,643
Grand larceny auto	Outcome	NA	19,159	NA	16,782	NA	14,478	NA	4,780
Major felony crime	Outcome	NA	136,491	NA	130,093	NA	123,136	NA	43,152
Murder and non-negligent manslaughter	Outcome	NA	537	NA	564	NA	557	NA	170
Narcotocs arrests	Outcome	NA	87,927	NA	92,374	NA	107,331	NA	39,077
Narcotocs arrests- Felonies	Outcome	NA	27,265	NA	28,262	NA	31,373	NA	10,741
Robbery	Outcome	NA	24,243	NA	24,077	NA	22,324	NA	8,026
Guns seized by arrest	Output	NA	3,968	NA	3,849	NA	3,723	NA	1,387

Note: "NA" means that data is not available

Patrol

Patrol Services includes most of the Department's precinct operations as well as the Headquarters Security Unit, Gun Amnesty Program and the Street Crime Unit as well as some Federal Asset Forfeiture.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$1,089,570,333	\$1,122,417,330	\$1,126,726,179	\$998,919,639	\$1,022,653,062
Other than Personal Services	\$1,328,297	\$1,711,250	\$1,522,016	\$1,867,903	\$1,165,584
Total	\$1,090,898,630	\$1,124,128,580	\$1,128,248,195	\$1,000,787,542	\$1,023,818,646

Funding

City Tax Levy	NA	NA	NA	\$1,000,396,453	\$1,023,818,646
Federal	NA	NA	NA	\$36,380	\$0
Other Cat	NA	NA	NA	\$252,400	\$0
State	NA	NA	NA	\$102,309	\$0
Total	NA	NA	NA	\$1,000,787,542	\$1,023,818,646
Full-Time Positions	18,502	20,473	20,534	19,994	19,908

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average response times- Citywide (all categories) (minutes)	Outcome	NA	7.2	NA	7.1	NA	6.9	NA	7.4
Average response times- Critical (minutes)	Outcome	NA	4.4	NA	4.3	NA	4.2	NA	4.4
Average response times- Serious (minutes)	Outcome	NA	6.3	NA	6	NA	5.6	NA	5.8
Burglary	Outcome	NA	25,221	NA	23,704	NA	21,968	NA	7,823
Felonious assault	Outcome	NA	17,728	NA	17,167	NA	17,047	NA	6,402
Forcible rape	Outcome	NA	1,243	NA	1,115	NA	944	NA	308
Grand larceny	Outcome	NA	48,360	NA	46,684	NA	45,818	NA	15,643
Grand larceny auto	Outcome	NA	19,159	NA	16,782	NA	14,478	NA	4,780
Major felony crime	Outcome	NA	136,491	NA	130,093	NA	123,136	NA	43,152
Murder and non-negligent manslaughter	Outcome	NA	537	NA	564	NA	557	NA	170
Robbery	Outcome	NA	24,243	NA	24,077	NA	22,324	NA	8,026
Guns seized by arrest	Output	NA	3,968	NA	3,849	NA	3,723	NA	1,387
Quality-of-life summonses	Output	NA	678,234	NA	602,620	NA	597,595	NA	189,825
Unreasonable Noise Summonses	Output	NA	19,234	NA	16,820	NA	12,286	NA	5,589
Total civilian complaints against members of the service	Service Quality	NA	6,360	NA	7,349	NA	7,662	NA	2,530

Note: "NA" means that data is not available

Reimbursable Overtime

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$102,286,666	\$60,043,802	\$58,234,459	\$46,925,400	\$15,702,500
Total	\$102,286,666	\$60,043,802	\$58,234,459	\$46,925,400	\$15,702,500
Funding					
Federal	NA	NA	NA	\$43,491,186	\$15,702,500
Other Cat	NA	NA	NA	\$2,167,597	\$0
State	NA	NA	NA	\$1,266,617	\$0
Total	NA	NA	NA	\$46,925,400	\$15,702,500
Full-Time Positions	0	0	0	0	0

Note: "NA" means that data is not available

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 on the educational process.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$157,738,089	\$188,254,790	\$204,525,576	\$216,785,216	\$216,888,239
Other than Personal Services	\$3,234,044	\$2,855,018	\$4,621,479	\$4,903,848	\$4,903,848
Total	\$160,972,133	\$191,109,808	\$209,147,056	\$221,689,064	\$221,792,087
Funding					
City Tax Levy	NA	NA	NA	\$15,779,977	\$17,723,222
Federal	NA	NA	NA	\$1,840,222	\$0
Intra City	NA	NA	NA	\$204,068,865	\$204,068,865
Total	NA	NA	NA	\$221,689,064	\$221,792,087
Full-Time Positions	363	381	378	480	480

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Juvenile arrests for major felonies	Outcome	NA	4,352	NA	4,842	NA	4,469	NA	1,421
School safety- Other criminal categories	Outcome	NA	4,741	NA	4,659	NA	4,635	NA	930
School safety- Other incidents	Outcome	NA	10,038	NA	9,288	NA	8,687	NA	1,639
School safety- seven major crimes	Outcome	NA	1,314	NA	1,187	NA	1,164	NA	242

Note: "NA" means that data is not available

Security/Counter-Terrorism Grants

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 and the Citizens Corp. and MMRS grants.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Other than Personal Services	\$25,160,058	\$23,160,202	\$18,871,043	\$108,414,050	\$0
Total	\$25,160,058	\$23,160,202	\$18,871,043	\$108,414,050	\$0
Funding					
Federal	NA	NA	NA	\$108,414,050	\$0
Total	NA	NA	NA	\$108,414,050	\$0

Note: "NA" means that data is not available

Special Operations

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$56,446,645	\$55,871,024	\$57,370,871	\$58,823,163	\$58,823,163
Other than Personal Services	\$3,814,410	\$4,292,345	\$4,436,902	\$6,440,537	\$4,471,684
Total	\$60,261,055	\$60,163,369	\$61,807,773	\$65,263,700	\$63,294,847
Funding					
City Tax Levy	NA	NA	NA	\$64,748,984	\$62,790,438
Intra City	NA	NA	NA	\$312,609	\$312,609
Other Cat	NA	NA	NA	\$10,307	\$0
State	NA	NA	NA	\$191,800	\$191,800
Total	NA	NA	NA	\$65,263,700	\$63,294,847
Full-Time Positions	944	868	858	971	971

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Burglary	Outcome	NA	25,221	NA	23,704	NA	21,968	NA	7,823
DWI-related fatalities	Outcome	NA	26	NA	28	NA	18	NA	12
Felonious assault	Outcome	NA	17,728	NA	17,167	NA	17,047	NA	6,402
Forcible rape	Outcome	NA	1,243	NA	1,115	NA	944	NA	308
Grand larceny	Outcome	NA	48,360	NA	46,684	NA	45,818	NA	15,643
Grand larceny auto	Outcome	NA	19,159	NA	16,782	NA	14,478	NA	4,780
Major felony crime	Outcome	NA	136,491	NA	130,093	NA	123,136	NA	43,152
Murder and non-negligent manslaughter	Outcome	NA	537	NA	564	NA	557	NA	170
Robbery	Outcome	NA	24,243	NA	24,077	NA	22,324	NA	8,026
Traffic fatalities (bicyclist/pedestrians)	Outcome	NA	162	NA	180	NA	174	NA	66
Traffic fatalities (motorists/passengers)	Outcome	NA	138	NA	127	NA	136	NA	46

Note: "NA" means that data is not available

Support Services

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$50,096,484	\$49,295,137	\$51,214,753	\$50,662,956	\$50,687,384
Other than Personal Services	\$63,545,321	\$71,979,600	\$78,808,396	\$87,715,381	\$85,827,066
Total	\$113,641,805	\$121,274,737	\$130,023,149	\$138,378,337	\$136,514,450
Funding					
City Tax Levy	NA	NA	NA	\$136,312,068	\$136,502,450
Intra City	NA	NA	NA	\$12,000	\$12,000
Other Cat	NA	NA	NA	\$2,054,269	\$0
Total	NA	NA	NA	\$138,378,337	\$136,514,450
Full-Time Positions	923	924	905	948	948

Note: "NA" means that data is not available

Training

The Training Bureau is committed to the task of ensuring that all members of the Department benefit from training, maximizing their 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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$113,711,730	\$98,429,872	\$81,779,701	\$90,574,982	\$90,575,464
Other than Personal Services	\$9,538,459	\$10,404,287	\$13,444,801	\$13,806,667	\$12,632,102
Total	\$123,250,189	\$108,834,159	\$95,224,503	\$104,381,649	\$103,207,566
Funding					
City Tax Levy	NA	NA	NA	\$103,221,219	\$103,207,566
Other Cat	NA	NA	NA	\$1,160,430	\$0
Total	NA	NA	NA	\$104,381,649	\$103,207,566
Full-Time Positions	2,452	1,003	847	799	799

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Counterterrorism training (hrs)- Non-members	Input	NA	32,084	NA	21,863	NA	27,181	NA	23,463
Counterterrorism training (hrs)- Uniformed members	Input	NA	315,523	NA	195,845	NA	259,504	NA	61,204

Note: "NA" means that data is not available

Transit

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$181,980,649	\$185,868,625	\$180,096,916	\$187,312,882	\$186,515,058
Total	\$181,980,649	\$185,868,625	\$180,096,916	\$187,312,882	\$186,515,058
Funding					
City Tax Levy	NA	NA	NA	\$187,312,882	\$186,515,058
Total	NA	NA	NA	\$187,312,882	\$186,515,058
Full-Time Positions	2,750	2,899	2,857	3,077	3,074

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Major felony crime in transit system	Outcome	NA	3,383	NA	2,709	NA	2,554	NA	773

Note: "NA" means that data is not available

Transportation

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$152,839,774	\$152,242,572	\$147,548,938	\$153,268,405	\$152,537,891
Other than Personal Services	\$4,330,029	\$5,347,752	\$10,075,023	\$8,301,693	\$6,296,379
Total	\$157,169,802	\$157,590,324	\$157,623,960	\$161,570,098	\$158,834,270
Funding					
Capital- IFA	NA	NA	NA	\$1,796,999	\$1,796,999
City Tax Levy	NA	NA	NA	\$158,316,154	\$157,037,271
Federal	NA	NA	NA	\$122,760	\$0
Other Cat	NA	NA	NA	\$108,579	\$0
State	NA	NA	NA	\$1,225,606	\$0
Total	NA	NA	NA	\$161,570,098	\$158,834,270
Full-Time Positions	3,647	3,384	3,689	3,605	3,605

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
DWI-related fatalities	Outcome	NA	26	NA	28	NA	18	NA	12
Traffic fatalities (bicyclist/pedestrians)	Outcome	NA	162	NA	180	NA	174	NA	66
Traffic fatalities (motorists/passengers)	Outcome	NA	138	NA	127	NA	136	NA	46

Note: "NA" means that data is not available