

# **Fiscal 2009 Executive Budget Hearings**

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## **❖ Committee on Finance jointly with the Committee on Public Safety**

*May 2008*

### **Scheduled To Testify:**

- *Police Department*
- *Civilian Complaint Review Board*
- *District Attorneys/Special Narcotics  
Prosecutor*

*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*

*Preston Niblack, Director  
Finance Division*

New York City Council Finance Division

Preston Niblack  
Director

Andy Grossman  
Acting Deputy Director, Expense

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Public Safety & Governmental Operations

Lionel Francois  
Analyst

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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**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	\$3,561,995,428	\$3,561,995,428	\$3,641,234,719	\$3,622,635,845
Other Categorical	\$69,082,461	\$104,149,396	\$69,082,461	\$69,082,461
Capital IFA	\$1,796,999	\$1,796,999	\$1,796,999	\$1,796,999
State	\$4,930,008	\$19,237,618	\$6,532,008	\$6,532,008
Community Development	\$0	\$0	\$0	\$0
Federal-Other	\$56,094,170	\$168,293,246	\$18,253,948	\$18,253,948
Intra-City	\$193,054,545	\$193,119,745	\$204,421,562	\$210,998,519
<b>Total</b>	<b>\$3,886,953,611</b>	<b>\$4,048,592,432</b>	<b>\$3,941,321,697</b>	<b>\$3,929,299,780</b>

The NYPD's Fiscal 2009 Executive Budget provides for an operating budget of \$3.93 billion, an increase of approximately \$43 million from the Department's Fiscal 2008 Adopted Budget, with a \$61-million increase over this period in net City funding. The NYPD's Fiscal 2008 Current Modified Expense Budget is approximately \$163 million higher than the Fiscal 2008 Adopted Budget. This net increase is due to increased State, Federal, and Other Categorical grants, many of which include grants for anti-terror activities such as the Urban Areas Security Initiative (UASI) and Federal Asset Forfeiture (FAF) revenue.

In the Executive Budget, the Department will save \$18 million in Fiscal 2009 by reducing 573 civilian positions. This will be accomplished through a combination of civilian attrition, including the non-replacement of 68 custodial assistants. In addition, a savings of \$6.4 million will be realized by delaying the hiring of 117 non-revenue generating Traffic Enforcement Agents until Fiscal 2011. As in January, the Department will use uniform attrition savings to meet its PEG target, including lower-than-projected recruitment classes and extending its 1,000-position authorized peak headcount reduction by one additional year to Fiscal 2010.

**HEADCOUNT OVERVIEW**

<b>Headcount Uniform</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Forecast for 6/30/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	35,624	35,284	34,624	35,284
Non-City	0	0	0	0
<b>Total</b>	<b>35,624</b>	<b>35,284</b>	<b>34,624</b>	<b>35,284</b>

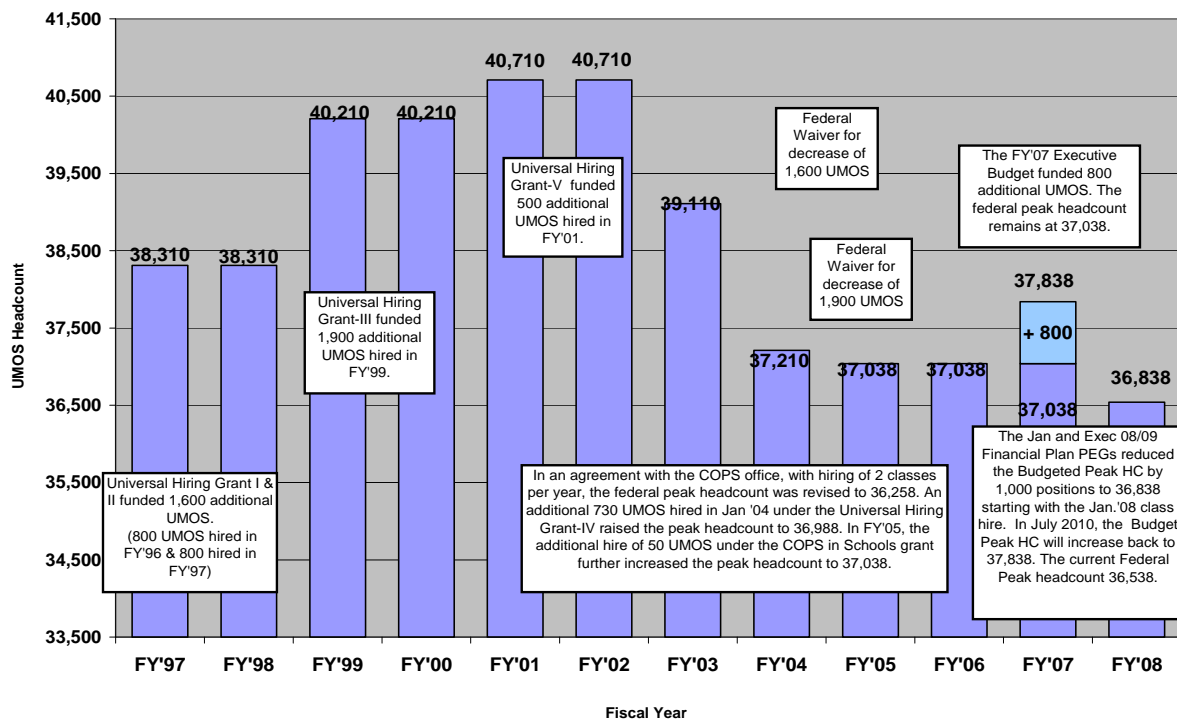
<b>Headcount Civilian</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Forecast for 6/30/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	10,362	15,334	9,988	14,607
Non-City	143	157	143	143
<b>Total</b>	<b>10,505</b>	<b>15,491</b>	<b>10,131</b>	<b>14,750</b>

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 authorized annual peak uniformed headcount of 36,838. The uniform headcount figures listed above represents the headcount levels on June 30<sup>th</sup> of the corresponding fiscal year. Because June 30<sup>th</sup> 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 30<sup>th</sup> – and would indicate the NYPD must hire 2,214 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 September 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 also 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 originally anticipated that the Department would 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. However, the Executive Plan does not return the 1,000 heads taken out of the NYPD's January Plan but instead, extends the headcount reduction until Fiscal 2011. It should also be noted that there is an item in the Other Adjustments category for a year-end headcount adjustment with no dollar value but adding 660 additional positions to the Department's authorized headcount. According to OMB, this item reflects the impact of a slower attrition rate than was anticipated in the January Plan. This apparent trend along with the results from the recent PBA salary arbitration could signal a positive trend for the Department's recruitment efforts.

## Fiscal 2009 Executive Budget Report

### NYPD FUNDED PEAK HEADCOUNTS +



NYPD Hiring and Recruitment Variance				
Class Graduation Date	Plan	Actual Hires	Under/(Over)	Actual Peak Headcount
July, 2006	2,000	1,640	360	37,422
January, 2007	2,582	1,346	1,236	37,126
July, 2007	2,786	1,131	1,655	36,712
January, 2008	2,154	1,217	937	36,629
July, 2008*	1,250	N/A	N/A	N/A
January, 2009 **	1,439	N/A	N/A	N/A
July, 2009 **	1,012	N/A	N/A	N/A
January, 2010 **	1,401	N/A	N/A	N/A

\* The July 2008 Class assumes an attrition rate of 20% among police recruits from the point of hire through graduation from the Academy, for a net hire of 1000 Police Officers.

\*\* The Projected Class sizes are based on the number of hires needed to reach the authorized peak headcount of 36,838.

## CLASS AND ATTRITION PROJECTION FOR FY 2009 AND FY 2010 +

	FY 2008	FY 2009		FY 2010	
		HEADCOUNT	DATES	HEADCOUNT	DATES
<b>JUL CLASS*</b>		<b>1250</b>	<b>Jul-08 *</b>	<b>1012</b>	<b>Jul-09 **</b>
<b>HC AS OF 7/1 (PEAK HEADCOUNT)</b>		<b>36626</b>		<b>36838</b>	
CLASS RESIGNATIONS		(250)		(202)	
OTHER RESIGNATIONS ***		(195)		(195)	
RETIREMENTS ****		(745)		(967)	
DEATH/DISMISSED***		(37)		(37)	
<b>HC AS OF 12/31</b>		<b>35399</b>		<b>35437</b>	
<b>JAN CLASS*</b>		<b>1439</b>	<b>Jan-09 **</b>	<b>1401</b>	<b>Jan-10 **</b>
<b>HC AS OF 1/1 (PEAK HEADCOUNT)</b>		<b>36838</b>		<b>36838</b>	
CLASS RESIGNATIONS		(288)		(280)	
OTHER RESIGNATIONS***		(195)		(195)	
RETIREMENTS****		(492)		(744)	
DEATH/DISMISSED***		(37)		(37)	
<b>ESTIMATED EOY HC</b>	<b>35376</b>	<b>35826</b>	<b>****</b>	<b>35582</b>	<b>****</b>
<b>OMB EOY HC (REVISED)</b>	<b>35284</b>	<b>35284</b>	<b>*****</b>	<b>35284</b>	<b>****</b>
<b>DIFFERENCE (PROJ.NYPD- OMB)</b>	<b>92</b>	<b>542</b>		<b>298</b>	
<b>TOTAL ATTRITION</b>					
	<b>(2333)</b>	<b>(2239)</b>		<b>(2658)</b>	
ATTR JUL-DEC		(1227)		(1401)	
ATTR JAN-JUN		(1012)		(1256)	
<b>TOTAL CLASSES</b>					
	<b>2348</b>	<b>2689</b>		<b>2413</b>	

\* 1461 hires are needed in order to reach the authorized peak headcount of 36,838. The Department is projecting to hire 1250 in July 2008, which assumes an attrition rate of 20% (or 250) among police recruits from the point of hire through graduation from the Academy, for a net hire of 1000 Police Officers.

\*\* The Projected Class sizes are based on the number of hires needed to reach the authorized peak headcount of 36,838.

\*\*\* Based on historical averages

\*\*\*\* The Department projects that the attrition rate in FY'09 and FY'10 will decrease from prior year levels because of fewer officers hired 20 years ago than in prior year hires. As a result, the NYPD is projecting that the EOY HC will be higher than previous years. OMB based their attrition projection on historical attrition rates, therefore they assumed that the EOY HC is the same every year.

+ Source - NYPD

## Fiscal 2009 Executive Budget Report

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### PROGRAM FUNDING OVERVIEW (in 000s)

Program	2006 Actual Spending	2007 Actual Spending	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Administration	\$371,389	\$391,653	\$407,585	\$422,711	\$404,554	\$414,118
Chief of Department	\$566,562	\$576,488	\$667,832	\$720,906	\$752,931	\$753,045
Communications	\$85,064	\$110,144	\$108,963	\$115,334	\$108,229	\$108,236
Community Affairs	\$6,885	\$8,635	\$6,722	\$8,613	\$8,522	\$8,522
Counter-Terrorism	\$25,454	\$21,322	\$17,812	\$22,121	\$20,612	\$24,612
Criminal Justice Bureau	\$47,505	\$49,211	\$52,678	\$54,847	\$56,491	\$56,512
Detective Bureau	\$285,846	\$278,655	\$292,673	\$297,517	\$292,521	\$290,701
Housing Bureau	\$129,081	\$122,977	\$129,162	\$131,679	\$128,111	\$128,120
Intelligence Division	\$34,431	\$45,210	\$40,313	\$46,447	\$45,163	\$45,217
Internal Affairs	\$50,225	\$51,045	\$45,376	\$48,708	\$46,676	\$46,676
Organized Crime Control Bureau	\$159,567	\$161,575	\$168,228	\$168,695	\$167,833	\$167,833
Patrol	\$1,124,129	\$1,128,248	\$1,025,939	\$1,001,375	\$1,023,819	\$1,010,166
Reimbursable Overtime	\$60,044	\$58,234	\$51,703	\$55,667	\$15,703	\$15,703
School Safety	\$191,110	\$209,147	\$221,227	\$221,706	\$221,792	\$221,809
Security/Counter-Terrorism Grants	\$23,160	\$18,871	\$0	\$109,098	\$0	\$0
Special Operations	\$60,163	\$61,808	\$62,534	\$64,444	\$63,295	\$65,321
Support Services	\$121,275	\$130,023	\$127,566	\$141,643	\$136,514	\$125,996
Training	\$108,834	\$95,225	\$111,921	\$105,907	\$103,208	\$104,788
Transit	\$185,869	\$180,097	\$183,625	\$187,318	\$186,515	\$186,520
Transportation	\$157,590	\$157,624	\$165,096	\$174,497	\$158,834	\$155,408
<b>Total</b>	<b>\$3,794,183</b>	<b>\$3,856,192</b>	<b>\$3,886,954</b>	<b>\$4,099,233</b>	<b>\$3,941,322</b>	<b>\$3,929,300</b>



## PROGRAM HEADCOUNT OVERVIEW

Program	2006 Actual Headcount	2007 Actual Headcount	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Administration	2,894	2,956	2,954	2,836	2,857	2,847
Chief of Department	282	266	280	940	280	940
Communications	1,499	1,477	1,849	1,849	1,849	1,849
Community Affairs	96	128	206	206	206	206
Counter-Terrorism	222	254	229	229	229	229
Criminal Justice Bureau	752	755	392	382	377	377
Detective Bureau	3,932	3,985	3,939	3,939	3,939	3,871
Housing Bureau	2,051	2,058	2,032	2,026	2,023	2,023
Intelligence Division	590	626	363	363	363	363
Internal Affairs	626	619	556	611	556	556
Organized Crime Control Bureau	2,228	2,175	2,291	2,291	2,291	2,291
Patrol	20,473	20,534	21,152	19,994	19,908	19,777
Reimbursable Overtime	0	0	0	0	0	0
School Safety	381	378	480	5,425	480	5,425
Special Operations	868	858	971	971	971	971
Support Services	924	905	948	948	948	948
Training	1,003	847	799	799	799	799
Transit	2,899	2,857	3,083	3,077	3,074	3,074
Transportation	3,384	3,689	3,605	3,889	3,605	3,488
<b>Total</b>	<b>45,104</b>	<b>45,367</b>	<b>46,129</b>	<b>50,775</b>	<b>44,755</b>	<b>50,034</b>

## AGENCY HIGHLIGHTS

### NYPD Overtime Plan - As per the Fiscal 2009 Executive Budget

Category	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012
<b>Uniform</b>	\$ 294,528,887	\$ 273,305,090	\$ 267,752,830	\$ 267,559,594	\$ 267,559,594
<b>Civilian</b>	\$ 43,181,570	\$ 39,991,169	\$ 39,991,169	\$ 39,991,169	\$ 39,991,169
<b>Total</b>	<b>\$ 337,710,457</b>	<b>\$ 313,296,259</b>	<b>\$ 307,743,999</b>	<b>\$ 307,550,763</b>	<b>\$ 307,550,763</b>

### NYPD Overtime Actuals - Fiscal 2004 to 2008

Category	Fiscal 2004	Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008 (YTD*)
<b>Uniform</b>	\$ 363,044,257	\$ 400,985,794	\$ 358,582,494	\$ 365,697,594	\$ 226,749,682
<b>Civilian</b>	\$ 35,840,395	\$ 43,559,041	\$ 53,408,214	\$ 60,296,896	\$ 40,807,491
<b>Total</b>	<b>\$ 398,884,652</b>	<b>\$ 444,544,835</b>	<b>\$ 411,990,708</b>	<b>\$ 425,994,490</b>	<b>\$ 267,557,173</b>
<i>*as of 02/22/08 Payroll</i>					

## 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 Executive Plan actions for the Police Department.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
001	Operations	\$2,404,978,647	\$2,421,674,383	\$2,451,975,043	\$2,436,446,387
002	Executive Management	\$280,863,029	\$280,863,029	\$296,934,129	\$297,120,753
003	School Safety-PS	\$214,028,162	\$214,028,162	\$214,509,978	\$214,526,935
004	Administration-Personnel	\$196,098,600	\$196,098,600	\$197,633,984	\$197,935,149
006	Criminal Justice	\$88,060,216	\$88,060,216	\$91,620,882	\$91,641,903
007	Traffic Enforcement	\$107,888,638	\$116,982,832	\$103,076,212	\$98,409,979
008	Transit Police	\$183,624,942	\$183,624,942	\$186,515,058	\$186,520,120
009	Housing Police	\$128,011,186	\$125,456,186	\$126,960,973	\$126,969,102
	<b>Total PS</b>	<b>\$3,603,553,420</b>	<b>\$3,626,788,350</b>	<b>\$3,669,226,259</b>	<b>\$3,649,570,328</b>
100	Operations-OTPS	\$60,925,988	\$128,249,974	\$60,501,837	\$60,609,928
200	Executive Management-OTPS	\$7,885,949	\$60,440,170	\$7,885,949	\$9,428,670
300	School Safety-OTPS	\$4,903,848	\$4,903,848	\$4,903,848	\$4,903,848
400	Administration-OTPS	\$200,200,429	\$217,539,736	\$191,244,545	\$196,017,763
600	Criminal Justice-OTPS	\$1,674,262	\$1,757,975	\$1,174,262	\$1,174,262
700	Traffic Enforcement-OTPS	\$7,809,715	\$8,912,379	\$6,384,997	\$7,594,981
	<b>Total OTPS</b>	<b>\$283,400,191</b>	<b>\$421,804,082</b>	<b>\$272,095,438</b>	<b>\$279,729,452</b>
	<b>Total Agency</b>	<b>\$3,886,953,611</b>	<b>\$4,048,592,432</b>	<b>\$3,941,321,697</b>	<b>\$3,929,299,780</b>

## Fiscal 2009 Executive Budget Report

### EXECUTIVE BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the January Plan</b>	<b>\$3,602,810</b>	<b>\$475,400</b>	<b>\$4,078,210</b>	<b>\$3,641,234</b>	<b>\$300,086</b>	<b>\$3,941,320</b>
<b>New Needs</b>						
OTPS Cost Increase	\$0	\$0	\$0	\$2,950	\$0	\$2,950
Technology Initiatives	\$0	\$0	\$0	\$905	\$0	\$905
<b>Total New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,855</b>	<b>\$0</b>	<b>\$3,855</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
Civilian Vacancy Reduction	\$0	\$0	\$0	(\$3,475)	\$0	(\$3,475)
Fleet Services Reduction	\$0	\$0	\$0	(\$10,583)	\$0	(\$10,583)
July 2008 Academy of 1,000	\$0	\$0	\$0	(\$15,205)	\$0	(\$15,205)
Maintain Current Operating Strength thru FY 2010	\$0	\$0	\$0	(\$1,503)	\$0	(\$1,503)
OTPS Reduction	\$0	\$0	\$0	(\$711)	\$0	(\$711)
Preceinct Custodian Reduction	\$0	\$0	\$0	(\$2,292)	\$0	(\$2,292)
Traffic Enforcement Reduction	\$0	\$0	\$0	(\$6,246)	\$0	(\$6,246)
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$40,017)</b>	<b>\$0</b>	<b>(\$40,017)</b>
<b>Other Adjustments</b>						
Automotive Service Workers CBA	\$242	\$0	\$242	\$242	\$0	\$242
Civilian Vacancy Reduction	\$0	\$0	\$0	\$855	\$0	\$855
Counterterrorism Rollover	(\$4,000)	\$0	(\$4,000)	\$4,000	\$0	\$4,000
Fuel	(\$361)	\$0	(\$361)	(\$181)	\$0	(\$181)
Gasoline	\$2,310	\$0	\$2,310	\$336	\$0	\$336
Health Services CBA	\$2	\$0	\$2	\$6	\$0	\$6
Heat, Light and Power	(\$661)	\$0	(\$661)	(\$1,699)	\$0	(\$1,699)
July 2008 Academy of 1,000	\$0	\$0	\$0	\$3,895	\$0	\$3,895
Lease Adjustment	\$0	\$0	\$0	\$5,250	\$0	\$5,250
LMCCC Adjustment	(\$948)	\$0	(\$948)	\$1,210	\$0	\$1,210
NYPD Help Desk Takeover	\$0	\$0	\$0	(\$770)	\$0	(\$770)
Port Security Grant Program Rollover	(\$1,500)	\$0	(\$1,500)	\$1,500	\$0	\$1,500
Precinct Custodian Reduction	\$0	\$0	\$0	\$342	\$0	\$342
Sheet Metal Workers CBA	\$136	\$0	\$136	\$138	\$0	\$138
SSA Position Reclassification	\$0	\$0	\$0	\$0	\$0	\$0
Staff Analysts CBA	\$706	\$0	\$706	\$706	\$0	\$706
Staff Nurses CBA	\$12	\$0	\$12	\$85	\$0	\$85
Steamfitters CBA	\$116	\$0	\$116	\$116	\$0	\$116
Traffic Enforcement Reduction	\$0	\$0	\$0	\$1,531	\$0	\$1,531
Various State Grants	\$0	\$1,905	\$1,905	\$0	\$0	\$0
Various Federal Grants	\$0	\$3,611	\$3,611	\$0	\$0	\$0
Various Other Gategorical Grants	\$0	\$19,423	\$19,423	\$0	\$0	\$0
Various IntraCity Transfers	\$0	\$28	\$28	\$0	\$6,577	\$6,577
<b>Total Other Adjustments</b>	<b>(\$3,945)</b>	<b>\$24,967</b>	<b>\$21,022</b>	<b>\$17,563</b>	<b>\$6,577</b>	<b>\$24,140</b>
<b>Total Executive Budget Plan Changes</b>	<b>(\$3,945)</b>	<b>\$24,967</b>	<b>\$21,022</b>	<b>(\$18,599)</b>	<b>\$6,577</b>	<b>\$27,995</b>
<b>Agency Budget as per the Executive Budget</b>	<b>\$3,598,865</b>	<b>\$500,367</b>	<b>\$4,099,232</b>	<b>\$3,622,635</b>	<b>\$306,663</b>	<b>\$3,929,298</b>

### EXECUTIVE BUDGET ACTION ANALYSIS

#### Programs to Eliminate the Gap (PEGs)

- **Maintain Current Operating Strength through Fiscal 2010.** The Department will delay by one year the reinstatement of 1,000 vacancies proposed in the Fiscal 2009 Preliminary Plan. This will yield a savings of \$47.5 million in Fiscal 2010 as well as associated salary step savings of \$7.5 million in Fiscal 2011 and \$5.6 million in Fiscal 2012. These PEG amounts include fringe benefit savings normally reflected in the Miscellaneous budget and not in the Department's budget. An associated Other Adjustment item, detailed below, offsets the fringe benefit amounts that are included as part of the PEG figures to give the Department PEG credit.
- **Reduction of the July 2008 Police Academy Class from 1,600 to 1,000.** For the July Academy class in Fiscal 2009, the Department originally projected that it would hire and admit 1,600 cadets. In order to generate PEG savings, the Department will reduce this class to 1,000 recruits thereby yielding a savings in Fiscal 2009 equal to the annual base salaries of 600 cadets, or \$15 million. An additional savings of \$2.3 million in Fiscal 2010, \$10.3 million in Fiscal 2011 and \$10 million in Fiscal 2012 represent the savings in unpaid salary steps which would have been awarded to the 600 cadets not admitted, assuming they had graduated and joined the Department.
- **Historical Uniform Attrition.** Beginning in Fiscal 2010, the Executive Plan recognizes annual savings of \$40 million as a result of historical attrition patterns. There is no headcount associated with this action.
- **Civilian Vacancy Reduction.** The Department is proposing to eliminate 131 civilian vacancies, yielding a savings of \$3.5 million in Fiscal 2009, growing to \$7 million in Fiscal 2010, \$7.1 million in Fiscal 2011 and \$7.2 million in Fiscal 2012. This reduction includes all civilian titles except for School Safety Agents, Traffic Enforcement Agents and 911 Call-takers. These PEG amounts include fringe benefit savings normally reflected in the Miscellaneous budget and not in the Department's budget. An associated Other Adjustment item, detailed below, offsets the fringe benefit amounts that are included as part of the PEG figures to give the Department PEG credit.
- **Traffic Enforcement Reduction.** Originally authorized as part of the Mayor's "PlanNYC 2030", the hiring of some 117 Traffic Enforcement Agents will be delayed until 2012, yielding a savings in Fiscal 2009 and 2010 of \$6.3 million. These PEG amounts include fringe benefit savings normally reflected in the Miscellaneous budget and not in the Department's budget. An associated Other Adjustment item, detailed below, offsets the fringe benefit amounts that are included as part of the PEG figures to give the Department PEG credit.
- **Precinct Custodian Reduction.** The Department will absorb a reduction of 68 custodial workers at its precincts through attrition. This action will yield a savings of \$2.3 million in Fiscal 2009, \$2.8 million in Fiscal 2010 and \$2.9 million in Fiscal 2011 and 2012. These PEG amounts include fringe benefit savings normally reflected in the miscellaneous budget

and not in the Department's budget. An associated Other Adjustment item, detailed below, offsets the fringe benefit amounts that are included as part of the PEG figures to give the Department PEG credit.

- **Fleet Services Reduction.** The Department's patrol cars have a life cycle of three years. Therefore, every year one-third of the patrol fleet is replaced. The Department will delay replacing the third of its fleet that is scheduled to be replaced in Fiscal 2009 by one year, thereby saving the value of the replacement cost of these vehicles. This action will yield a savings of \$10.6 million.
- **Miscellaneous OTPS Reduction.** The Department will absorb an across-the-board 3-percent reduction to its baseline OTPS budget. Beginning in Fiscal 2009, this action will generate a savings of \$711,304 per year.

### New Needs

- **Miscellaneous OTPS Cost Increases.** The Department will receive additional resources for the purchase of steroid testing materials. All Probationary Officers, 50-percent of Police Officer candidates and 50-percent of in-service uniformed members called in for random drug testing will also be subject to steroid testing. Additional ammunition and counter-terrorism equipment will also be purchased using these resources. This action will increase the Department's budget by \$2.9 million in Fiscal 2009 and \$3.3 million in the outyears.
- **Technology Initiatives.** The Department will receive \$905,000 in Fiscal 2009, \$797,200 in Fiscal 2010, \$803,648 in Fiscal 2011 and \$810,853 in Fiscal 2012 to help it maintain its IT infrastructure. These funds essentially represent the expense impact for maintenance of the Department's capital equipment.

### Other Adjustments

- **Year-End Uniform Headcount Adjustment.** The Department will have its authorized year-end headcount adjusted upward by 660 positions in Fiscal 2008 and the outyears to reflect slower-than-expected attrition it has experienced over the course of the current fiscal year.
- **School Safety Agent Position Reclassification.** School Safety Agents on the Department's payroll have, up to now, been classified as full-time equivalents and therefore not been counted in the Department's full-time headcount. This action will reclassify them as full time employees and increase the Department's civilian headcount by 4,945.
- **Civilian Vacancy Reduction – Fringe Benefit Adjustment.** In order to offset the fringe benefits portion of the PEG program associated with this item, the Department will be provided \$855,430 in Fiscal 2009, \$1.8 million in Fiscal 2010, \$1.9 million in Fiscal 2011 and \$2 million in Fiscal 2012.

- **Traffic Enforcement Reduction – Fringe Benefit Adjustment.** In order to offset the fringe benefits portion of the PEG program associated with this item, the Department will be provided \$1.5 million in Fiscal 2009 and \$1.6 million in Fiscal 2010.
- **Maintain Current Operating Strength through Fiscal 2010 -- Fringe Benefit Adjustment.** In order to offset the fringe benefits portion of the PEG program associated with this item, the Department will be provided \$13 million in Fiscal 2010, \$535,890 million in Fiscal 2011 and \$397,569 in Fiscal 2012.
- **Precinct Custodian Reduction – Fringe Benefit Adjustment.** In order to offset the fringe benefits portion of the PEG program associated with this item, the Department will be provided \$341,574 in Fiscal 2009, \$871,719 in Fiscal 2010, \$921,019 in Fiscal 2011 and \$975,419 in Fiscal 2012.
- **NYPD Help Desk Takeover.** The Department of Information Technology and Telecommunications (DoITT) will assume responsibility for computer help desk tasks currently handled by the Department in-house. The Department will surrender 14 positions and generate a baseline savings of \$770,000 beginning in Fiscal 2009.
- **Counterterrorism Rollover.** Funds appropriated to the Department from the federal government to purchase computer equipment to support its counterterrorism activities totaling \$4 million have not been utilized in Fiscal 2008 and so will be rolled into Fiscal 2009.
- **Port Security Grant Program Rollover.** The Department has received one-time grant funding in the amount of \$6 million from the federal government for expenses related to port security. Since it was unable to complete the procurement process in time to utilize the grant within Fiscal 2008, the Department will rollover \$1.5 million in City funds to Fiscal 2009, representing the City's 25-percent match of the federal grant funds.
- **Lower Manhattan Construction Command Center (LMCCC) Adjustment.** The Department will replace State grant funds used to provide traffic enforcement agents for security at the LMCCC, which it will lose during Fiscal 2008, with City funds. It will then roll the entire Fiscal 2008 appropriation of \$1.2 million into Fiscal 2009. Additional amounts of \$793,437 in Fiscal 2010 and \$313,246 will also be replaced with City funding.
- **Various Collective Bargaining Adjustments.** Funds totaling \$1.2 million in Fiscal 2008 and \$1.3 million in Fiscal 2009 and the outyears 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 with the following unions: the Automotive Service Workers (ASW); the New York State Nursing Association (NYSNA); the Organization of Staff Analysts (OSA); the Steamfitters; the Health Services Workers; and the Sheet Metal Workers.

## Fiscal 2009 Executive Budget Report

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- **Fuel.** The Executive Plan removes \$360,986 from the Department's budget in Fiscal 2008 and \$180,870 in Fiscal 2009 and the outyears to properly reflect the costs associated with fuel.
- **Gasoline.** The Executive Plan adds \$2.3 million to the Department's budget in Fiscal 2008 and \$335,918 in Fiscal 2009 and the outyears to properly reflect the costs associated with gasoline.
- **Heat, Light and Power.** The Executive Plan removes \$660,942 from the Department's budget in Fiscal 2008 and removes \$1.7 million in Fiscal 2009 and the outyears to properly reflect the costs associated with heat, light and power.
- **Lease Adjustment.** The Department will increase its lease appropriation by \$5.3 million in Fiscal 2009 and \$3.5 million in the outyears to reflect an increase in the cost of its lease agreements.

Appendix (Source: NYPD)

**Counter Terrorism  
Grant Funding Summary**

**Executive Summary**

- Since Federal Fiscal Year 2002, the NYPD has received \$459.2 million for counter terrorism purposes
- In the current year, FFY07, we have received \$102.2 million; a significantly greater amount than the \$47.7 million received in 2002.
- The increased funding has resulted from the Department's and City's efforts in Washington to allocate funds based on risk and from our aggressive efforts to pursue funding through grant programs outside of the main stream, such as: the Transit Security Grant Program, Port Security Grant Program and the Securing the Cities initiative
- While the NYPD currently spends nearly \$220 million for counter terrorism personnel and overtime costs, federal funding for these expenses has averaged only about \$31 million per year; less than 15%
- The total of \$459.2 million includes \$185 million for personnel costs, \$40 million for training, \$214 million for equipment, and \$20 million for OTPS operating costs
- The NYPD has requested \$80.3 million in an application submitted this month to DHS for FFY08 grant funding. Major items include technology enhancements, a Joint Operations Center, counter terrorism training and the continuing development of the Lower Manhattan Security Initiative



### **I. BACKGROUND**

The Department of Homeland Security (DHS) was created on October 8, 2001 and became operational on January 24, 2003. On March 1, 2003, FEMA became part of DHS and recently, the grants and training component of DHS was absorbed, and is now managed by FEMA.

Please note that this document includes four grants from the Department of Justice: two COPS grants – the COPS Homeland Security Overtime Program and the COPS Interoperable Communications Technology Program; plus the \$47.7 million of Byrne grant funding in FFY02 and a \$4 million Congressional earmarked grant in FFY03. These four grants are regularly included in Mayoral and NYC Intergovernmental documents so as to remain consistent with comparisons.

A summary of Homeland Security funding for **FFY 2003-2007** is as follows:

- **\$13.08 billion has been appropriated nationwide under the State Homeland Security Grant, Urban Area Security Initiative, Law Enforcement Terrorism Protection Programs, Critical Infrastructure, Buffer Zone Programs, COPS Homeland Security Overtime Program (HSOP) and COPS Interoperable Communications Technology Program (ICTP) grant** (the COPS grants are included in order to be consistent with OMB).
- **\$1.42 billion in homeland security funding under the above grants has been allocated to NYS.**
- **\$771.60 million in homeland security funding has been allocated to NYC.**
- **\$407.50 million in homeland security funding has been allocated to the NYPD.** This includes the FFY07 **Transit Security Grant Program (\$13.7 million)** and the **Port Security Grant Program (\$4.6 million)**, as well as the **Securing the Cities** initiative (**\$3.2 million**). The Department also received grant funding from other agencies as follows: \$47.7 million of Byrne grant funding in FFY02 and a \$4 million Congressional earmarked grant for gas masks in FFY03, bringing the **cumulative total to \$459.2 million.**

Two significant changes in FFY07 were the Department's inclusion in the Infrastructure Protection Program, which allowed the Department to apply for funds under the **Port Security Grant Program (PSGP)** and the **Transit Security Grant Program (TSGP)**; and the creation of the **Securing the Cities (STC) initiative** under the control of the Domestic Nuclear Detection Office (DNDO). In addition the Department will receive a share of the **Public Safety Interoperable Communication (PSIC)** funding, but that amount is TBD.

The City was also reimbursed \$862.6 million for the Department's costs associated with WTC recovery efforts from September 11, 2001 – June 30, 2002. This money was allocated differently, and is not reflected in the aforementioned numbers.

## **II. CURRENT STATUS**

Highlights of funded items and programs over the past six years are as follows:

- Operation Atlas – \$145.4 million
- Counterterrorism Staffing Pilot Program - \$26.8 million
- CTB operating expenses – \$8.9 million
- LMSI – \$37 million
- JOC - \$17.3 million
- ARGUS – \$10.5 million
- Training - \$39.5 million
- PPE (estimate) – \$25.3 million
- Various radiological detection instruments – \$7.5 million
- TSGP Operational Packages (OPacks) and TORCH – \$7.2 million
- IT initiatives including the RTCC, data warehouse upgrades and the LAN expansion – \$11.2 million

**The two major changes to the HSGP were that the full-time Counterterrorism Staffing Pilot Program, which was part of the grant last year for Tier 1 UASI Jurisdictions, has been excluded, and the Law Enforcement Terrorism Prevention Program (LETPP) was eliminated.** These changes further limit the types of projects for which Homeland Security money can be utilized and how it can be allocated.

Two major FFY08 applications that were recently submitted were the Homeland Security Grant Program and the Transit Security Grant Program proposals. It is anticipated that the Port Security Grant Program application for FFY08 will be submitted by the end of May. The HSGP (including UASI and SHSP) includes eight investments or initiatives that were included in the City's FFY08 Homeland Security Grant Program grant application package which was submitted May 1. Eight initiatives totaling **\$80.3 million** were submitted to DHS on behalf of the NYPD and they are as follows:

- Lower Manhattan Security Initiative (LMSI) - \$32 million
- Recruit Training – \$9 million
- Joint Operation Center (JOC) - \$6 million
- Intelligence Analysts for Counter Terrorism Bureau and Intelligence Division - \$1.6 million
- Joint Terrorist Task Force Overtime (JTTF) – \$4.5 million
- Forensic Imaging System – \$12.3 million
- Global Positioning System Auto Vehicle Locator (GPS AVL) - \$12.3 million
- CALEA Upgrade - \$2.6 million

## **Fiscal 2009 Executive Budget Report**

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The HSGP awards are announced to the states on August 1 so hopefully the Department will know its share by late August-early September.

Regarding the TSGP, **the NY/ NJ UASI Area saw a 54% increase in funding this FFY. The regional share went from \$98.2 million to \$151.2 million.** The Nationwide appropriation also increased by 34.5% from \$255 million to \$343 million. We submitted an application on April 22 that was approved by the Regional Transit Security Working Group (RTSWG). It included the following two initiatives:

- TORCH - \$12.3 million
- Recruit Training - \$7 million

We are anticipating the announcement of the FFY08 TSGP on May 16. Unlike FFY07, law enforcement agencies (LEAs) are **not** eligible to apply for funding directly (the NYPD received TSGP grant funding in FFY07 under the TSGP Supplemental because LEAs were eligible to receive funding under that program). There were other significant changes as well, and the two major ones are as follows: LEAs acting as **the primary transit security provider** for large transit agencies **are eligible as sub-grantees of the transit agency** (in our case, the MTA); and applications must be made by a transit agency with the LEA acting as the primary transit security provider (**the NYPD has to approve the entire MTA application and can thus include our needs**).

### **III. FUNDING CHRONOLOGY**

Below is a chronology of the total grant funding received to date:

- FFY02 - \$47.7 million
- FFY03 - \$103.5 million
- FFY04 - \$58.9 million
- FFY05 - \$82.3 million
- FFY06 - \$64.6 million
- FFY07 - \$102.2 million

The Department's share increased significantly in FFY07 due to the addition of the three new programs – TSGP, PSGP and STC.

It is important to note that in FFY03, DHS limited the Urban Area to seven cities. Now there are two tiers of urban areas totaling 60 jurisdictions. NYC is in Tier I with the other original seven Urban Areas.

**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**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	\$11,958,265	\$11,958,265	\$11,422,630	\$11,427,558
Other Categorical	\$0	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0
Community Development	\$0	\$0	\$0	\$0
Federal-Other	\$0	\$0	\$0	\$0
Intra-City	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$11,958,265</b>	<b>\$11,958,265</b>	<b>\$11,422,630</b>	<b>\$11,427,558</b>

**ANALYSIS**

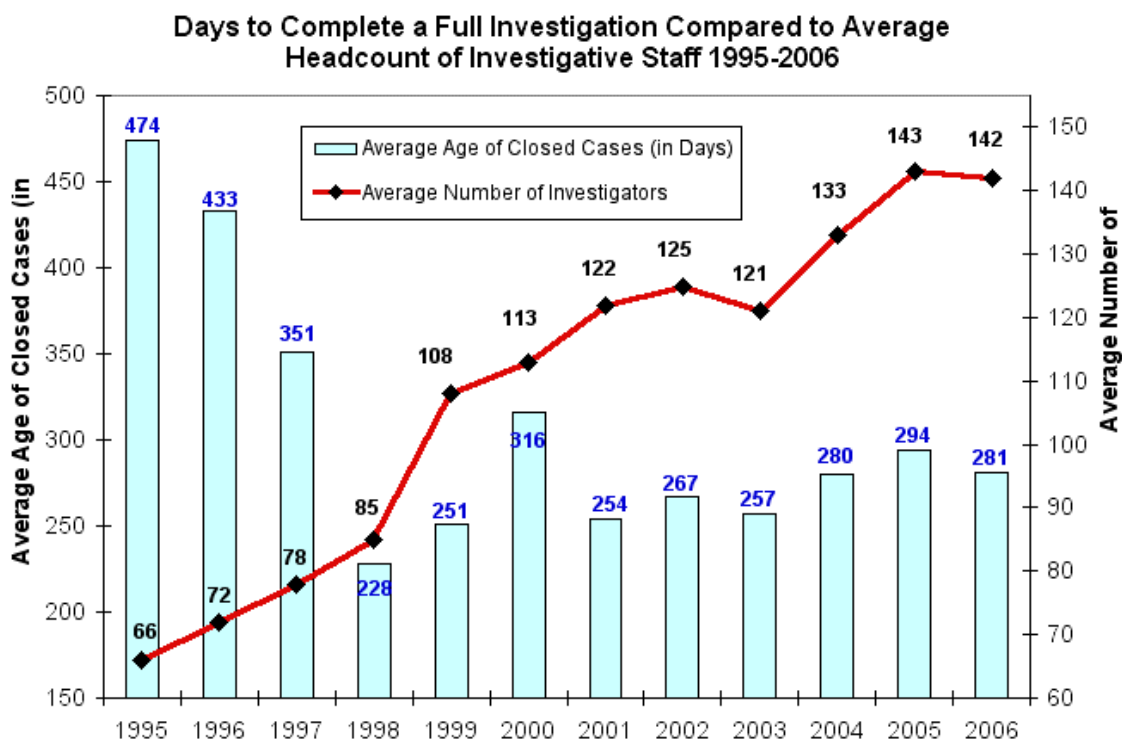
The CCRB's Fiscal 2009 Executive Budget is \$11.4 million or \$531,000 less than its Fiscal 2008 Adopted Budget. This net reduction is a result of the proposed reductions included in the proposed January Plan. Whereas the Administration baselined more than a million dollars in new needs funding in the Fiscal 2008 Adopted Budget to assist the Board in meeting its mandate, the proposed January Plan represented a significant backsliding. Proposed agency reductions contained in the Plan totaled \$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 seemed counter-productive.

The Board's Fiscal 2009 Current Modified Budget of \$11.9 million is unchanged from its Fiscal 2008 Adopted Budget. The Executive Budget for Fiscal 2009 shows only a very small increase of \$4,928. The Board's backlog issue, which is exacerbated by insufficient investigative and analytic staff, has not been addressed by the Administration in its Fiscal 2009 financial plans.

### HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	Fiscal 2008 Forecast for 6/30/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	192	185	180	180
Non-City	0	0	0	0
<b>Total</b>	<b>192</b>	<b>185</b>	<b>180</b>	<b>180</b>

### 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 1<sup>st</sup>, 2008, the agency's backlog stood at 1,176 (defined as cases greater than 4 months old).

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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.)

The agency's proposed headcount in the Fiscal 2009 Executive 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. What follows is the U/A structure and Fiscal 2009 Executive Budget actions for the CCRB.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
001	Personal Services	\$9,804,547	\$9,733,547	\$9,404,614	\$9,409,087
002	Other Than Personal Services	\$2,153,718	\$2,224,718	\$2,018,016	\$2,018,471
	<b>Total</b>	<b>\$11,958,265</b>	<b>\$11,958,265</b>	<b>\$11,422,630</b>	<b>\$11,427,558</b>

**EXECUTIVE BUDGET ACTIONS (\$000)**

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the Preliminary Plan	\$11,342	\$0	\$11,342	\$11,423	\$0	\$11,423
<b>PEGs</b>						
Terminate 16th Floor Lease	\$0	\$0	\$0	(\$64)	\$0	(\$64)
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$64)</b>	<b>\$0</b>	<b>(\$64)</b>
<b>Executive Budget Other Adjustments</b>			\$0			\$0
Lease Adjustment	\$0	\$0	\$0	(\$10)	\$0	(\$10)
Microfilm Equipment	(\$74)	\$0	(\$74)	\$74	\$0	\$74
OSA Collective Bargaining	\$4	\$0	\$4	\$4	\$0	\$4
Out of Title Grievance Settlement	\$54	\$0	\$54	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>(\$16)</b>	<b>\$0</b>	<b>(\$16)</b>	<b>\$69</b>	<b>\$0</b>	<b>\$69</b>
<b>Total Executive Budget Plan Changes</b>	<b>(\$16)</b>	<b>\$0</b>	<b>(\$16)</b>	<b>\$5</b>	<b>\$0</b>	<b>\$5</b>
Agency Budget as per the Executive Budget	\$11,326	\$0	\$11,326	\$11,428	\$0	\$11,428

**EXECUTIVE BUDGET ACTION ANALYSIS**

**Programs to Eliminate the Gap (PEGs)**

- **Termination of CCRB's 16<sup>th</sup> Floor Lease.** The Board will surrender its 16<sup>th</sup> floor lease at 40 Rector Street to occupy space which it is currently leasing on the 14<sup>th</sup> floor. This lease termination should generate a one-time net savings in Fiscal 2009 of about \$63,681.

**Other Adjustments**

- **Organization of Staff Analysts (OSA) Collective Bargaining.** Beginning in Fiscal 2008, annual funds totaling \$4,473 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.
- **Microfilm Project.** The Board is outsourcing the microfilming of its paperwork and case files. Though the vendor has begun work, it will not be able to invoice the Board until after June 30<sup>th</sup> of the current fiscal year. Therefore, the contract amount totaling \$74,269 will be taken down in Fiscal 2008 and rolled into Fiscal 2009.
- **Grievance Settlement.** A one-time settlement agreement will be paid to an employee at the Board who filed a grievance for being made to perform "Out of Title" work. The settlement amount of \$53,740 will be paid in Fiscal 2008.
- **Lease Adjustment.** The Executive Budget removes \$10,133 from the Board's budget in Fiscal 2008 and the outyears to properly reflect the costs associated with leases.

**DISTRICT ATTORNEYS/SPECIAL NARCOTICS PROSECUTOR (901-906)****Agency Operations**

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)**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	\$253,328,631	\$253,328,631	\$238,048,631	\$245,728,797
Other Categorical	\$0	\$8,902,934	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$13,353,539	\$18,754,404	\$13,353,539	\$13,092,425
Community Development	\$0	\$0	\$0	\$0
Federal-Other	\$0	\$6,577,545	\$0	\$0
Intra-City	\$1,237,000	\$2,516,034	\$1,237,000	\$1,237,000
<b>Total</b>	<b>\$267,919,170</b>	<b>\$290,079,548</b>	<b>\$252,639,170</b>	<b>\$260,058,222</b>

**DISTRICT ATTORNEY – NEW YORK**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	\$73,970,522	\$73,970,522	\$69,276,911	\$71,044,956
Other Categorical	\$0	\$8,565,550	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$3,802,100	\$5,178,155	\$3,802,100	\$3,727,416
Community Development	\$0	\$0	\$0	\$0
Federal-Other	\$0	\$1,330,296	\$0	\$0
Intra-City	\$655,000	\$924,664	\$655,000	\$655,000
<b>Total</b>	<b>\$78,427,622</b>	<b>\$89,969,187</b>	<b>\$73,734,011</b>	<b>\$75,427,372</b>



**DISTRICT ATTORNEY – BRONX**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	\$43,228,359	\$43,228,359	\$40,547,048	\$41,948,643
Other Categorical	\$0	\$144,654	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$2,954,638	\$4,664,666	\$2,954,638	\$2,898,485
Community Development	\$0	\$0	\$0	\$0
Federal-Other	\$0	\$1,272,802	\$0	\$0
Intra-City	\$582,000	\$706,970	\$582,000	\$582,000
<b>Total</b>	<b>\$46,764,997</b>	<b>\$50,017,451</b>	<b>\$44,083,686</b>	<b>\$45,429,128</b>

**DISTRICT ATTORNEY – KINGS**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	\$73,083,583	\$73,083,583	\$68,588,406	\$71,365,344
Other Categorical	\$0	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$3,478,696	\$4,048,977	\$3,478,696	\$3,410,381
Community Development	\$0	\$0	\$0	\$0
Federal-Other	\$0	\$1,146,026	\$0	\$0
Intra-City	\$0	\$884,400	\$0	\$0
<b>Total</b>	<b>\$76,562,279</b>	<b>\$79,162,986</b>	<b>\$72,067,102</b>	<b>\$74,775,725</b>

**DISTRICT ATTORNEY – QUEENS**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	\$39,817,620	\$39,817,620	\$38,445,984	\$39,644,196
Other Categorical	\$0	\$156,432	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$1,777,067	\$2,930,051	\$1,777,067	\$1,741,726
Community Development	\$0	\$0	\$0	\$0
Federal-Other	\$0	\$2,272,654	\$0	\$0
Intra-City	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$41,594,687</b>	<b>\$45,176,757</b>	<b>\$40,223,051</b>	<b>\$41,385,922</b>

**DISTRICT ATTORNEY – RICHMOND**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	\$7,389,906	\$7,389,906	\$6,951,073	\$7,115,107
Other Categorical	\$0	\$36,298	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$191,038	\$618,555	\$191,038	\$187,417
Community Development	\$0	\$0	\$0	\$0
Federal-Other	\$0	\$130,599	\$0	\$0
Intra-City	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,580,944</b>	<b>\$8,175,358</b>	<b>\$7,142,111</b>	<b>\$7,302,524</b>

**SPECIAL NARCOTICS PROSECUTOR**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	\$15,838,641	\$15,838,641	\$14,239,209	\$14,610,551
Other Categorical	\$0	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$1,150,000	\$1,314,000	\$1,150,000	\$1,127,000
Community Development	\$0	\$0	\$0	\$0
Federal-Other	\$0	\$425,168	\$0	\$0
Intra-City	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$16,988,641</b>	<b>\$17,577,809</b>	<b>\$15,389,209</b>	<b>\$15,737,551</b>

**FUNDING OVERVIEW**

The combined Fiscal 2009 Preliminary Budget for all of the prosecutors was approximately \$252.6 million. This represented a \$15.3 million decrease in City funds from their combined Fiscal 2008 Adopted Budget. This decrease stemmed from the 5-percent reduction targets issued to City agencies as part of the Preliminary Budget process. The total of non-City funding remained the same as the Fiscal 2008 Adopted Budget. The combined Fiscal 2009 Executive Budget for all of the prosecutors is approximately \$260.1 million. This represents a \$7.9-million decrease in funds from their combined Fiscal 2008 Adopted Budget. This change is mostly due to PEG reductions offset by collective bargaining funding.

## HEADCOUNT OVERVIEW

### TOTAL (ALL DAs & OSNP)

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

### DISTRICT ATTORNEY – NEW YORK

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

### DISTRICT ATTORNEY – BRONX

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

### DISTRICT ATTORNEY – KINGS

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

### DISTRICT ATTORNEY – QUEENS

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

**DISTRICT ATTORNEY – RICHMOND**

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

**SPECIAL NARCOTICS PROSECUTOR**

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

**COUNCIL INITIATIVES NOT RESTORED**

The Fiscal 2009 Executive Budget contains a \$4.18 million in cuts to the District Attorneys and the Office of the Special Narcotics Prosecutor: 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). These cuts represent 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.

**Prosecutors' Funding Restoration**

In the Fiscal 2008 Adopted Budget, the City Council restored funding in the amount \$4.18 million to the District Attorneys and the Special Narcotics Prosecutor to restore funding that was cut in previous PEG reduction programs.

**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 Executive Plan actions for the City's prosecutors.

## Fiscal 2009 Executive Budget Report

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### District Attorney – New York (901) (U/As 001 and 002)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
001	Personal Services	\$71,620,973	\$80,912,150	\$67,239,631	\$68,660,909
002	Other Than Personal Services	\$6,806,649	\$9,057,037	\$6,494,380	\$6,766,463
	<b>Total</b>	<b>\$78,427,622</b>	<b>\$89,969,187</b>	<b>\$73,734,011</b>	<b>\$75,427,372</b>

### District Attorney – Bronx (902) (U/As 001 and 002)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
001	Personal Services	\$44,309,686	\$46,749,202	\$41,732,447	\$43,048,831
002	Other Than Personal Services	\$2,455,311	\$3,268,249	\$2,351,239	\$2,380,297
	<b>Total</b>	<b>\$46,764,997</b>	<b>\$50,017,451</b>	<b>\$44,083,686</b>	<b>\$45,429,128</b>

### District Attorney – Kings (903) (U/As 001 and 002)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
001	Personal Services	\$62,050,016	\$63,452,212	\$58,280,452	\$59,722,907
002	Other Than Personal Services	\$14,512,263	\$15,710,774	\$13,786,650	\$15,052,818
	<b>Total</b>	<b>\$76,562,279</b>	<b>\$79,162,986</b>	<b>\$72,067,102</b>	<b>\$74,775,725</b>

### District Attorney – Queens (904) (U/As 001 and 002)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
001	Personal Services	\$35,841,135	\$38,846,435	\$33,712,480	\$34,552,838
002	Other Than Personal Services	\$5,753,552	\$6,330,322	\$6,510,571	\$6,833,084
	<b>Total</b>	<b>\$41,594,687</b>	<b>\$45,176,757</b>	<b>\$40,223,051</b>	<b>\$41,385,922</b>

### District Attorney – Richmond (905) (U/As 001 and 002)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
001	Personal Services	\$6,917,355	\$7,379,413	\$6,511,498	\$6,662,244
002	Other Than Personal Services	\$663,589	\$795,945	\$630,613	\$640,280
	<b>Total</b>	<b>\$7,580,944</b>	<b>\$8,175,358</b>	<b>\$7,142,111</b>	<b>\$7,302,524</b>

### Office of Special Narcotics Prosecutor (906) (U/As 001 and 002)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
001	Personal Services	\$16,203,628	\$16,787,149	\$14,809,697	\$15,149,687
002	Other Than Personal Services	\$785,013	\$790,660	\$579,512	\$587,864
	<b>Total</b>	<b>\$16,988,641</b>	<b>\$17,577,809</b>	<b>\$15,389,209</b>	<b>\$15,737,551</b>

## Fiscal 2009 Executive Budget Report

### EXECUTIVE BUDGET ACTIONS (\$000)

All Prosecutors (901-906) Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the Preliminary Plan</b>	<b>\$254,292</b>	<b>\$35,046</b>	<b>\$289,338</b>	<b>\$238,051</b>	<b>\$14,591</b>	<b>\$252,642</b>
<b>PEGs</b>						
Budget Reduction	\$0	\$0	\$0	(\$2,683)	\$0	(\$2,683)
Partial Restoration of January Plan PEG	\$0	\$0	\$0	\$6,106	\$0	\$6,106
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,423</b>	<b>\$0</b>	<b>\$3,423</b>
<b>Other Adjustments</b>						
Collective Barg. Adj: Staff Analysts	\$90	\$0	\$90	\$90	\$0	\$90
Collective Barg. Adj: Detective Investigators	\$1,399	\$0	\$1,399	\$2,176	\$0	\$2,176
Predicate Felon Transcripts	\$221	\$0	\$221	\$0	\$0	\$0
Case Processing Pilot Program	\$0	\$0	\$0	\$500	\$0	\$500
Family Justice Center	\$49	\$0	\$49	\$316	\$0	\$316
Heat, Light and Power	(\$28)	\$0	(\$28)	\$598	\$0	\$598
Lease Adjustment	\$0	\$0	\$0	\$576	\$0	\$576
State Grants	\$0	\$2,197	\$2,197	\$0	(\$261)	(\$261)
Federal Grants	\$0	\$104	\$104	\$0	\$0	\$0
Other Categorical Grants	\$0	\$102	\$102	\$0	\$0	\$0
Intra-City Transfer	\$0	\$442	\$442	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>\$1,729</b>	<b>\$2,845</b>	<b>\$4,574</b>	<b>\$4,257</b>	<b>(\$261)</b>	<b>\$3,996</b>
<b>Total Executive Plan Budget Changes</b>	<b>\$1,729</b>	<b>\$2,845</b>	<b>\$4,574</b>	<b>\$7,680</b>	<b>(\$261)</b>	<b>\$7,419</b>
<b>Agency Budget as per the Executive Plan</b>	<b>\$256,022</b>	<b>\$37,891</b>	<b>\$293,913</b>	<b>\$245,729</b>	<b>\$14,330</b>	<b>\$260,059</b>

New York Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the Preliminary Plan</b>	<b>\$74,016</b>	<b>\$15,609</b>	<b>\$89,625</b>	<b>\$69,277</b>	<b>\$4,457</b>	<b>\$73,734</b>
<b>PEGs</b>						
Budget Reduction	\$0	\$0	\$0	(\$781)	\$0	(\$781)
Partial Restoration of January Plan PEG	\$0	\$0	\$0	\$1,778	\$0	\$1,778
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$997</b>	<b>\$0</b>	<b>\$997</b>
<b>Other Adjustments</b>						
Collective Barg. Adj: Detective Investigators	\$375	\$0	\$375	\$584	\$0	\$584
Predicate Felon Transcripts	\$128	\$0	\$128	\$0	\$0	\$0
Lease Adjustment	\$0	\$0	\$0	\$119	\$0	\$119
Heat, Light and Power	(\$26)	\$0	(\$26)	\$68	\$0	\$68
State Grants	\$0	\$391	\$391	\$0	(\$75)	(\$75)
<b>Total Other Adjustments</b>	<b>\$477</b>	<b>\$391</b>	<b>\$477</b>	<b>\$771</b>	<b>(\$75)</b>	<b>\$696</b>
<b>Total Executive Plan Budget Changes</b>	<b>\$477</b>	<b>\$391</b>	<b>\$868</b>	<b>\$1,768</b>	<b>(\$75)</b>	<b>\$1,693</b>
<b>Agency Budget as per the Executive Plan</b>	<b>\$74,493</b>	<b>\$16,001</b>	<b>\$90,494</b>	<b>\$71,045</b>	<b>\$4,382</b>	<b>\$75,427</b>

## Fiscal 2009 Executive Budget Report

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Bronx Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the Preliminary Plan</b>	<b>\$43,339</b>	<b>\$6,006</b>	<b>\$49,345</b>	<b>\$40,547</b>	<b>\$3,537</b>	<b>\$44,084</b>
<b>PEGs</b>						
Budget Reduction	\$0	\$0	\$0	(\$457)	\$0	(\$457)
Partial Restoration of January Plan PEG	\$0	\$0	\$0	\$1,039	\$0	\$1,039
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582</b>	<b>\$0</b>	<b>\$582</b>
<b>Other Adjustments:</b>						
Collective Barg. Adj: Staff Analysts	\$38	\$0	\$38	\$38	\$0	\$38
Collective Barg. Adj: Detective Investigators	\$181	\$0	\$181	\$281	\$0	\$281
Heat, Light & Power	(\$0)	\$0	(\$0)	\$1	\$0	\$1
Predicate Felon Transcripts	\$22	\$0	\$22	\$0	\$0	\$0
Case Processing Pilot Program	\$0	\$0	\$0	\$500	\$0	\$500
State Grants	\$0	\$640	\$640	\$0	(\$56)	(\$56)
Federal Grants	\$0	\$42	\$42	\$0	\$0	\$0
Other Categorical Grants	\$0	\$102		\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>\$240</b>	<b>\$784</b>	<b>\$922</b>	<b>\$819</b>	<b>(\$56)</b>	<b>\$763</b>
<b>Total Executive Plan Budget Changes</b>	<b>\$240</b>	<b>\$784</b>	<b>\$1,024</b>	<b>\$1,402</b>	<b>(\$56)</b>	<b>\$1,345</b>
<b>Agency Budget as per the Executive Plan</b>	<b>\$43,580</b>	<b>\$6,789</b>	<b>\$50,369</b>	<b>\$41,948</b>	<b>\$3,481</b>	<b>\$45,429</b>

Brooklyn Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the Preliminary Plan</b>	<b>\$73,687</b>	<b>\$5,537</b>	<b>\$79,224</b>	<b>\$68,589</b>	<b>\$3,479</b>	<b>\$72,068</b>
<b>Executive Plan Budget Changes</b>						
<b>PEGs</b>						
Budget Reduction	\$0	\$0	<b>\$0</b>	(\$773)	\$0	(\$773)
Partial Restoration of January Plan PEG	\$0	\$0	<b>\$0</b>	\$1,760	\$0	\$1,760
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$987</b>	<b>\$0</b>	<b>\$987</b>
<b>Other Adjustments</b>						
Collective Barg. Adj: Detective Investigators	\$464	\$0	\$464	\$722	\$0	\$722
Lease Adjustment	\$0	\$0	\$0	\$458	\$0	\$458
Family Justice Center	\$0	\$0	\$0	\$98	\$0	\$98
Heat, Light and Power	\$3	\$0	\$3	\$512	\$0	\$512
State Grants	\$0	\$100	\$100	\$0	(\$68)	(\$68)
Intra-City Transfer	\$0	\$442	\$442	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>\$467</b>	<b>\$542</b>	<b>\$467</b>	<b>\$1,790</b>	<b>(\$68)</b>	<b>\$1,790</b>
<b>Total Executive Plan Budget Changes</b>	<b>\$467</b>	<b>\$542</b>	<b>\$1,010</b>	<b>\$2,777</b>	<b>(\$68)</b>	<b>\$2,709</b>
<b>Agency Budget as per the Executive Plan</b>	<b>\$74,154</b>	<b>\$6,079</b>	<b>\$80,233</b>	<b>\$71,366</b>	<b>\$3,410</b>	<b>\$74,776</b>

## Fiscal 2009 Executive Budget Report

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Queens Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the Preliminary Plan</b>	<b>\$39,935</b>	<b>\$5,358</b>	<b>\$45,293</b>	<b>\$38,446</b>	<b>\$1,777</b>	<b>\$40,223</b>
<b>PEGs</b>						
Budget Reduction	\$0	\$0	\$0	(\$433)	\$0	(\$433)
Partial Restoration of January Plan PEG	\$0	\$0	\$0	\$985	\$0	\$985
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$552</b>	<b>\$0</b>	<b>\$552</b>
<b>Other Adjustments</b>						
Collective Barg. Adj: Staff Analysts	\$15	\$0	\$15	\$15	\$0	\$15
Collective Barg. Adj: Detective Investigators	\$254	\$0	\$254	\$396	\$0	\$396
Predicate Felon Transcripts	\$27	\$0	\$27	\$0	\$0	\$0
Family Justice Center	\$49	\$0	\$49	\$219	\$0	\$219
Heat, Light and Power	(\$4)	\$0	(\$4)	\$17	\$0	\$17
State Grants	\$0	\$1,066	\$1,066	\$0	(\$35)	(\$35)
Federal Grants	\$0	\$72	\$72	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>\$341</b>	<b>\$1,138</b>	<b>\$1,478</b>	<b>\$646</b>	<b>(\$35)</b>	<b>\$611</b>
<b>Total Executive Plan Budget Changes</b>	<b>\$341</b>	<b>\$1,138</b>	<b>\$1,478</b>	<b>\$1,198</b>	<b>(\$35)</b>	<b>\$1,163</b>
<b>Agency Budget as per the Executive Plan</b>	<b>\$40,276</b>	<b>\$6,496</b>	<b>\$46,772</b>	<b>\$39,644</b>	<b>\$1,742</b>	<b>\$41,386</b>

Staten Island Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the Preliminary Plan</b>	<b>\$7,416</b>	<b>\$786</b>	<b>\$8,202</b>	<b>\$6,952</b>	<b>\$191</b>	<b>\$7,143</b>
<b>PEGs</b>						
Budget Reduction	\$0	\$0	\$0	(\$78)	\$0	(\$78)
Partial Restoration of January Plan PEG	\$0	\$0	\$0	\$178	\$0	\$178
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99</b>	<b>\$0</b>	<b>\$99</b>
<b>Other Adjustments</b>						
Collective Barg. Adj: Staff Analysts	\$31	\$0	\$31	\$31	\$0	\$31
Heat, Light and Power	(\$0)	\$0	(\$0)	\$1	\$0	\$1
Collective Barg. Adj: Detective Investigators	\$21	\$0	\$21	\$33	\$0	\$33
Predicate Felon Transcripts	\$22	\$0	\$22	\$0	\$0	\$0
State Grants	\$0	\$0	\$0	\$0	(\$4)	(\$4)
<b>Total Other Adjustments</b>	<b>\$74</b>	<b>\$0</b>	<b>\$74</b>	<b>\$65</b>	<b>(\$4)</b>	<b>\$61</b>
<b>Total Executive Plan Budget Changes</b>	<b>\$74</b>	<b>\$0</b>	<b>\$74</b>	<b>\$164</b>	<b>(\$4)</b>	<b>\$160</b>
<b>Agency Budget as per the Executive Plan</b>	<b>\$7,490</b>	<b>\$786</b>	<b>\$8,276</b>	<b>\$7,115</b>	<b>\$187</b>	<b>\$7,302</b>



## Fiscal 2009 Executive Budget Report

Special Narcotics Prosecutor Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the Preliminary Plan</b>	<b>\$15,899</b>	<b>\$1,750</b>	<b>\$17,649</b>	<b>\$14,240</b>	<b>\$1,150</b>	<b>\$15,390</b>
<b>PEGs</b>						
Budget Reduction	\$0	\$0	\$0	(\$160)	\$0	(\$160)
Partial Restoration of January Plan PEG	\$0	\$0	\$0	\$366	\$0	\$366
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205</b>	<b>\$0</b>	<b>\$205</b>
<b>Other Adjustments</b>						
Collective Barg. Adj: Staff Analysts	\$6	\$0	\$6	\$6	\$0	\$6
Collective Barg. Adj: Detective Investigators	\$103	\$0	\$103	\$160	\$0	\$160
Predicate Felon Transcripts	\$22	\$0	\$22	\$0	\$0	\$0
State Grants	\$0	\$0	\$0	\$0	(\$23)	(\$23)
Federal Grants	\$0	(\$10)	\$0	\$0		\$0
<b>Total Other Adjustments</b>	<b>\$131</b>	<b>(\$10)</b>	<b>\$131</b>	<b>\$166</b>	<b>(\$23)</b>	<b>\$166</b>
<b>Total Executive Plan Budget Changes</b>	<b>\$131</b>	<b>(\$10)</b>	<b>\$121</b>	<b>\$371</b>	<b>(\$23)</b>	<b>\$348</b>
<b>Agency Budget as per the Executive Plan</b>	<b>\$16,030</b>	<b>\$1,740</b>	<b>\$17,770</b>	<b>\$14,611</b>	<b>\$1,127</b>	<b>\$15,738</b>

### EXECUTIVE BUDGET ACTIONS ANALYSIS

#### Programs to Eliminate the Gap (PEGs)

- **Partial Restoration of the January Plan 5% Reduction.** The January Plan called for the District Attorneys to take an annual reduction equivalent to five percent of their proposed Fiscal 2009 City-funded appropriations, or collectively about \$12.5 million, beginning in Fiscal 2009. The individual cut proposals were as follows:

Manhattan	\$3,643,506
Bronx	\$2,129,415
Brooklyn	\$3,606,894
Queens	\$2,018,736
Staten Island	\$364,380
Special Narcotics	\$749,432
<b>Total</b>	<b>\$12,512,363</b>

The Executive Plan partially restores the 5% reduction called for in the January Plan by adding back the following sums:

Manhattan	\$1,778,031
Bronx	\$1,039,154
Brooklyn	\$1,760,164
Queens	\$985,144
Staten Island	\$177,817
Special Narcotics	\$365,723
<b>Total</b>	<b>\$6,106,033</b>

## Fiscal 2009 Executive Budget Report

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With the add-backs listed above, the adjusted reductions would be:

Manhattan	\$1,864,574
Bronx	\$1,089,359
Brooklyn	\$1,845,827
Queens	\$1,032,688
Staten Island	\$185,658
Special Narcotics	\$382,803
Total	<b>\$6,400,909</b>

These adjusted reduction totals reduce the budgets of each of the prosecutors by 2.56%, the identical percentage reduction as was proposed for the Police Department in the January Plan. The 2.56% reduction is off each agency's City funds budget as of the October Plan.

- **Executive Plan 1.099% Reduction.** On top of the above-listed 2.56% budget reductions, the Executive Budget calls for an additional 1.099% reduction as follows:

Manhattan	\$780,822
Bronx	\$456,990
Brooklyn	\$773,061
Queens	\$433,308
Staten Island	\$78,339
Special Narcotics	\$160,494
Total	<b>\$2,683,014</b>

The 1.099% reduction is off each agency's City funds budget as of the January Plan. When combined with the adjusted 2.56% cut off the October Plan, the total proposed reduction would represent a 3.63% reduction off the prosecutors' October Plan budgets as follows:

Manhattan	\$2,645,396
Bronx	\$1,546,349
Brooklyn	\$2,618,888
Queens	\$1,465,996
Staten Island	\$263,997
Special Narcotics	\$543,297
Total	<b>\$ 9,083,923</b>

### Other Adjustments

- **Collective Bargaining – Staff Analysts.** Beginning in Fiscal 2008, annual funds totaling \$87,000 are being transferred from the Labor Reserve in the Miscellaneous Budget to the budgets of the District Attorneys to cover the costs associated with recent collective bargaining settlements for staff attorneys.
- **Collective Bargaining – Detective Investigators.** Beginning in Fiscal 2008, funds are being transferred from the Labor Reserve in the Miscellaneous Budget to the budgets of the District Attorneys to cover the costs associated with recent collective bargaining settlements for detective investigators. For this purpose, the Executive Plan includes approximately \$1.4

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million in Fiscal 2008, \$2.2 million in Fiscal 2009 and \$2.5 million in Fiscal 2010 and the outyears.

- **Predicate Felon Transcripts.** Funds totaling \$219,000 are included in the Executive Plan to cover the costs associated with the processing of predicate felon transcripts.
- **Family Justice Center Administrative Functions.** The Executive Plan includes funding for the offices of two District Attorneys relating to their borough's Child Advocacy Centers. The Plan includes \$97,000 for the Brooklyn DA in Fiscal 2009 and \$48,000 in Fiscal 2008 and \$218,000 in Fiscal 2009 for the Queens DA.
- **Heat, Light and Power.** To properly reflect the costs associated with heat, light and power, the Executive Plan removes a combined net total of \$27,000 from the budgets of various District Attorneys and adds \$596,000 to these same agencies' annual budgets beginning in Fiscal 2009.
- **Lease Adjustment.** The Executive Plan adds a combined \$575,000 to the lease budgets of the Manhattan DA (\$118,000) and the Brooklyn DA (\$457,000) to properly reflect the costs associated with their leases.

### EXECUTIVE PLAN BUDGET ACTIONS

#### Programs to Eliminate the Gap (PEGs)

- **5-Percent Reduction Program.** The January Plan called for the District Attorneys to take an annual reduction equivalent to five percent of their proposed Fiscal 2009 City-funded appropriations, or collectively about \$12.5 million, beginning in Fiscal 2009. The individual cut proposals were as follows:

Manhattan	\$3,643,506
Bronx	\$2,129,415
Brooklyn	\$3,606,894
Queens	\$2,018,736
Staten Island	\$364,380
Special Narcotics	\$749,432
Total	<b>\$12,512,363</b>

- **Lease Savings (*Queens County DA*).** The January Plan removed \$3 million from the Queens County District Attorney's budget in Fiscal 2009 to properly reflect the costs associated with the agency's leases. The agency will use this savings to meet its PEG target for Fiscal 2009.

#### Other Adjustments

- **Collective Bargaining – Communication Workers of America (CWA), Local 1180.** Beginning in Fiscal 2008, annual funds totaling \$314,000 are being transferred from the

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Labor Reserve in the Miscellaneous Budget to the budgets of the District Attorneys to cover the costs associated with recent collective bargaining settlements.

- **Heat, Light and Power.** The January Plan added a one-time net total of \$403,000 to the budgets of three District Attorneys in Fiscal 2008 to properly reflect the costs associated with heat, light and power: Manhattan (-\$47,000), Brooklyn (\$447,000), and Queens (\$5,000) [numbers reflect rounding].
- **Lease Adjustment (*New York County DA*). .** The January Plan added \$43,000 to the New York County District Attorney's budget in Fiscal 2008 to properly reflect the costs associated with the agency's leases.
- **Family Justice Center (*Kings County DA*).** The sum of \$97,000 was added in the January Plan to support the Brooklyn Family Justice Center.
- **Technical Adjustments (*Bronx and Queens DA's*).** These actions added \$23,000 and \$22,000, respectively, for the offices of the Bronx and Queens District Attorneys.

# New York Police Department

## 2009 Executive Budget

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending by Program</b>					
Administration	\$371,388,857	\$391,653,175	\$422,710,650	\$404,554,271	\$414,117,621
Chief of Department	\$566,561,992	\$576,487,697	\$720,906,014	\$752,931,132	\$753,044,566
Communications	\$85,063,853	\$110,143,603	\$115,333,665	\$108,228,783	\$108,236,163
Community Affairs	\$6,885,371	\$8,635,473	\$8,613,197	\$8,521,997	\$8,521,997
Counter-Terrorism	\$25,453,559	\$21,321,973	\$22,120,958	\$20,611,556	\$24,611,556
Criminal Justice Bureau	\$47,505,435	\$49,210,825	\$54,846,712	\$56,490,682	\$56,511,703
Detective Bureau	\$285,845,660	\$278,655,145	\$297,517,218	\$292,520,855	\$290,700,670
Housing Bureau	\$129,081,337	\$122,977,185	\$131,679,302	\$128,111,381	\$128,119,510
Intelligence Division	\$34,431,239	\$45,210,262	\$46,446,949	\$45,162,772	\$45,216,772
Internal Affairs	\$50,224,967	\$51,044,769	\$48,707,587	\$46,676,265	\$46,676,265
Organized Crime Control Bureau	\$159,567,081	\$161,574,936	\$168,695,479	\$167,832,579	\$167,832,579
Patrol	\$1,124,128,580	\$1,128,248,195	\$1,001,374,920	\$1,023,818,646	\$1,010,166,247
Reimbursable Overtime	\$60,043,802	\$58,234,459	\$55,667,389	\$15,702,500	\$15,702,500
School Safety	\$191,109,808	\$209,147,056	\$221,706,021	\$221,792,087	\$221,809,044
Security/Counter-Terrorism Grants	\$23,160,202	\$18,871,043	\$109,097,547	\$0	\$0
Special Operations	\$60,163,369	\$61,807,773	\$64,443,529	\$63,294,847	\$65,320,847
Support Services	\$121,274,737	\$130,023,149	\$141,643,360	\$136,514,450	\$125,995,573
Training	\$108,834,159	\$95,224,503	\$105,907,289	\$103,207,566	\$104,788,026
Transit	\$185,868,625	\$180,096,916	\$187,317,944	\$186,515,058	\$186,520,120
Transportation	\$157,590,324	\$157,623,960	\$174,497,314	\$158,834,270	\$155,408,021
<b>Total</b>	<b>\$3,794,182,954</b>	<b>\$3,856,192,097</b>	<b>\$4,099,233,044</b>	<b>\$3,941,321,697</b>	<b>\$3,929,299,780</b>
<b>Funding</b>					
Capital- IFA	NA	NA	\$1,796,999	\$1,796,999	\$1,796,999
City Funds	NA	NA	\$3,598,864,540	\$3,641,234,719	\$3,622,635,845
Federal - Other	NA	NA	\$168,792,553	\$18,253,948	\$18,253,948
Intra City	NA	NA	\$204,453,869	\$204,421,562	\$210,998,519
Other Categorical	NA	NA	\$104,149,396	\$69,082,461	\$69,082,461
State	NA	NA	\$21,175,687	\$6,532,008	\$6,532,008
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$4,099,233,044</b>	<b>\$3,941,321,697</b>	<b>\$3,929,299,780</b>
<b>Full-Time Positions</b>	<b>45,104</b>	<b>45,367</b>	<b>50,775</b>	<b>44,755</b>	<b>50,034</b>
Full-Time Positions - Civilian	9,331	9,819	15,491	10,131	14,750
Full-Time Positions - Uniform	35,773	35,548	35,284	34,624	35,284
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>438</b>	<b>432</b>	<b>432</b>

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$276,533,833	\$285,355,623	\$297,185,870	\$301,007,441	\$301,495,230
Other than Personal Services	\$94,855,024	\$106,297,551	\$125,524,780	\$103,546,830	\$112,622,391
<b>Total</b>	<b>\$371,388,857</b>	<b>\$391,653,175</b>	<b>\$422,710,650</b>	<b>\$404,554,271</b>	<b>\$414,117,621</b>
<b>Funding</b>					
City Funds	NA	NA	\$417,699,105	\$404,554,271	\$407,557,621
Federal - Other	NA	NA	\$208,494	\$0	\$0
Intra City	NA	NA	\$1	\$0	\$6,560,000
Other Categorical	NA	NA	\$2,897,670	\$0	\$0
State	NA	NA	\$1,905,380	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$422,710,650</b>	<b>\$404,554,271</b>	<b>\$414,117,621</b>
<b>Full-Time Positions</b>	<b>2,894</b>	<b>2,956</b>	<b>2,836</b>	<b>2,857</b>	<b>2,847</b>
Full-Time Positions - Civilian	1,431	1,458	1,538	1,504	1,494
Full-Time Positions - Uniform	1,463	1,498	1,298	1,353	1,353
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>164</b>	<b>162</b>	<b>162</b>
Cleaning Services	NA	NA	3	3	3
Contractual Services - General	NA	NA	16	15	15
Data Processing Equipment Maintenance	NA	NA	12	12	12
Maintenance and Operation of Infrastructure	NA	NA	57	57	57
Maintenance and Repairs - General	NA	NA	5	5	5
Office Equipment Maintenance	NA	NA	16	16	16
Printing Services	NA	NA	3	2	2
Professional Services - Computer Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	42	42	42
Telecommunications Maintenance	NA	NA	1	1	1
Temporary Services	NA	NA	4	5	5
Training Program for City Employees	NA	NA	4	3	3

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$562,878,031	\$572,731,350	\$716,825,416	\$750,374,107	\$750,487,541
Other than Personal Services	\$3,683,960	\$3,756,347	\$4,080,598	\$2,557,025	\$2,557,025
<b>Total</b>	<b>\$566,561,992</b>	<b>\$576,487,697</b>	<b>\$720,906,014</b>	<b>\$752,931,132</b>	<b>\$753,044,566</b>
<b>Funding</b>					
City Funds	NA	NA	\$719,559,667	\$752,931,132	\$753,044,566
Federal - Other	NA	NA	\$100,717	\$0	\$0
Intra City	NA	NA	\$15,349	\$0	\$0
Other Categorical	NA	NA	\$601,949	\$0	\$0
State	NA	NA	\$628,332	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$720,906,014</b>	<b>\$752,931,132</b>	<b>\$753,044,566</b>
<b>Full-Time Positions</b>	<b>282</b>	<b>266</b>	<b>940</b>	<b>280</b>	<b>940</b>
Full-Time Positions - Civilian	42	41	41	41	41
Full-Time Positions - Uniform	240	225	899	239	899
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>3</b>	<b>3</b>	<b>3</b>
Contractual Services - General	NA	NA	0	0	0
Maintenance and Repairs - General	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	0	0
Training Program for City Employees	NA	NA	1	2	2

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$49,003,341	\$62,005,047	\$72,545,554	\$72,301,786	\$72,301,786
Other than Personal Services	\$36,060,512	\$48,138,556	\$42,788,111	\$35,926,997	\$35,934,377
<b>Total</b>	<b>\$85,063,853</b>	<b>\$110,143,603</b>	<b>\$115,333,665</b>	<b>\$108,228,783</b>	<b>\$108,236,163</b>
<b>Funding</b>					
City Funds	NA	NA	\$96,127,990	\$99,877,335	\$99,884,715
Federal - Other	NA	NA	\$9,347,930	\$2,551,448	\$2,551,448
Other Categorical	NA	NA	\$887,000	\$0	\$0
State	NA	NA	\$8,970,745	\$5,800,000	\$5,800,000
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$115,333,665</b>	<b>\$108,228,783</b>	<b>\$108,236,163</b>
<b>Full-Time Positions</b>	<b>1,499</b>	<b>1,477</b>	<b>1,849</b>	<b>1,849</b>	<b>1,849</b>
Full-Time Positions - Civilian	1,405	1,386	1,759	1,759	1,759
Full-Time Positions - Uniform	94	91	90	90	90
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>19</b>	<b>20</b>	<b>20</b>
Contractual Services - General	NA	NA	1	1	1
Data Processing Equipment Maintenance	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	2	2	2
Office Equipment Maintenance	NA	NA	8	8	8
Professional Services - Computer Services	NA	NA	0	2	2
Telecommunications Maintenance	NA	NA	6	6	6
Training Program for City Employees	NA	NA	1	0	0

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$6,483,900	\$8,096,692	\$8,088,869	\$8,088,869	\$8,088,869
Other than Personal Services	\$401,472	\$538,781	\$524,328	\$433,128	\$433,128
<b>Total</b>	<b>\$6,885,371</b>	<b>\$8,635,473</b>	<b>\$8,613,197</b>	<b>\$8,521,997</b>	<b>\$8,521,997</b>
<b>Funding</b>					
City Funds	NA	NA	\$8,521,997	\$8,521,997	\$8,521,997
Federal - Other	NA	NA	\$91,200	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$8,613,197</b>	<b>\$8,521,997</b>	<b>\$8,521,997</b>
<b>Full-Time Positions</b>	<b>96</b>	<b>128</b>	<b>206</b>	<b>206</b>	<b>206</b>
Full-Time Positions - Civilian	26	20	24	24	24
Full-Time Positions - Uniform	70	108	182	182	182
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>
Educational and Recreational Expenditures for Youth Programs	NA	NA	1	1	1
Transportation Services	NA	NA	1	1	1

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$24,036,865	\$19,605,810	\$19,634,980	\$19,634,980	\$19,634,980
Other than Personal Services	\$1,416,694	\$1,716,163	\$2,485,978	\$976,576	\$4,976,576
<b>Total</b>	<b>\$25,453,559</b>	<b>\$21,321,973</b>	<b>\$22,120,958</b>	<b>\$20,611,556</b>	<b>\$24,611,556</b>
<b>Funding</b>					
City Funds	NA	NA	\$22,055,752	\$20,611,556	\$24,611,556
Federal - Other	NA	NA	\$20,798	\$0	\$0
Other Categorical	NA	NA	\$44,408	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$22,120,958</b>	<b>\$20,611,556</b>	<b>\$24,611,556</b>
<b>Full-Time Positions</b>	<b>222</b>	<b>254</b>	<b>229</b>	<b>229</b>	<b>229</b>
Full-Time Positions - Civilian	14	16	17	17	17
Full-Time Positions - Uniform	208	238	212	212	212

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$47,119,736	\$48,834,271	\$54,415,258	\$56,059,228	\$56,080,249
Other than Personal Services	\$385,699	\$376,554	\$431,454	\$431,454	\$431,454
<b>Total</b>	<b>\$47,505,435</b>	<b>\$49,210,825</b>	<b>\$54,846,712</b>	<b>\$56,490,682</b>	<b>\$56,511,703</b>
<b>Funding</b>					
City Funds	NA	NA	\$54,846,712	\$56,490,682	\$56,511,703
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$54,846,712</b>	<b>\$56,490,682</b>	<b>\$56,511,703</b>
<b>Full-Time Positions</b>	<b>752</b>	<b>755</b>	<b>382</b>	<b>377</b>	<b>377</b>
Full-Time Positions - Civilian	245	244	247	242	242
Full-Time Positions - Uniform	507	511	135	135	135
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>3</b>	<b>3</b>	<b>3</b>
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	0	0
Office Equipment Maintenance	NA	NA	2	2	2
Temporary Services	NA	NA	0	1	1

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$281,977,117	\$274,484,765	\$291,146,051	\$290,887,485	\$288,936,905
Other than Personal Services	\$3,868,543	\$4,170,380	\$6,371,167	\$1,633,370	\$1,763,765
<b>Total</b>	<b>\$285,845,660</b>	<b>\$278,655,145</b>	<b>\$297,517,218</b>	<b>\$292,520,855</b>	<b>\$290,700,670</b>
<b>Funding</b>					
City Funds	NA	NA	\$292,419,816	\$291,952,559	\$290,132,374
Federal - Other	NA	NA	\$32,050	\$0	\$0
Intra City	NA	NA	\$28,088	\$28,088	\$28,088
Other Categorical	NA	NA	\$582,027	\$0	\$0
State	NA	NA	\$4,455,237	\$540,208	\$540,208
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$297,517,218</b>	<b>\$292,520,855</b>	<b>\$290,700,670</b>
<b>Full-Time Positions</b>	<b>3,932</b>	<b>3,985</b>	<b>3,939</b>	<b>3,939</b>	<b>3,871</b>
Full-Time Positions - Civilian	411	403	479	479	411
Full-Time Positions - Uniform	3,521	3,582	3,460	3,460	3,460
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>7</b>	<b>7</b>	<b>7</b>
Contractual Services - General	NA	NA	2	2	2
Maintenance and Operation of Infrastructure	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	2	2	2
Telecommunications Maintenance	NA	NA	2	3	3

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$128,899,205	\$122,702,454	\$129,272,827	\$128,065,349	\$128,073,478
Other than Personal Services	\$182,131	\$274,731	\$2,406,475	\$46,032	\$46,032
<b>Total</b>	<b>\$129,081,337</b>	<b>\$122,977,185</b>	<b>\$131,679,302</b>	<b>\$128,111,381</b>	<b>\$128,119,510</b>
<b>Funding</b>					
City Funds	NA	NA	\$59,293,273	\$59,028,920	\$59,037,049
Federal - Other	NA	NA	\$35,808	\$0	\$0
Other Categorical	NA	NA	\$72,350,221	\$69,082,461	\$69,082,461
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$131,679,302</b>	<b>\$128,111,381</b>	<b>\$128,119,510</b>
<b>Full-Time Positions</b>	<b>2,051</b>	<b>2,058</b>	<b>2,026</b>	<b>2,023</b>	<b>2,023</b>
Full-Time Positions - Civilian	161	189	182	179	179
Full-Time Positions - Uniform	1,890	1,869	1,844	1,844	1,844
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>1</b>	<b>1</b>	<b>1</b>
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	1	1

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$32,276,527	\$43,054,011	\$43,234,099	\$43,234,099	\$43,234,099
Other than Personal Services	\$2,154,712	\$2,156,251	\$3,212,850	\$1,928,673	\$1,982,673
<b>Total</b>	<b>\$34,431,239</b>	<b>\$45,210,262</b>	<b>\$46,446,949</b>	<b>\$45,162,772</b>	<b>\$45,216,772</b>
<b>Funding</b>					
City Funds	NA	NA	\$45,907,372	\$45,162,772	\$45,216,772
Other Categorical	NA	NA	\$396,765	\$0	\$0
State	NA	NA	\$142,812	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$46,446,949</b>	<b>\$45,162,772</b>	<b>\$45,216,772</b>
<b>Full-Time Positions</b>	<b>590</b>	<b>626</b>	<b>363</b>	<b>363</b>	<b>363</b>
Full-Time Positions - Civilian	31	43	46	46	46
Full-Time Positions - Uniform	559	583	317	317	317

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$48,088,732	\$48,848,037	\$46,326,625	\$46,326,625	\$46,326,625
Other than Personal Services	\$2,136,235	\$2,196,732	\$2,380,962	\$349,640	\$349,640
<b>Total</b>	<b>\$50,224,967</b>	<b>\$51,044,769</b>	<b>\$48,707,587</b>	<b>\$46,676,265</b>	<b>\$46,676,265</b>
<b>Funding</b>					
City Funds	NA	NA	\$46,864,480	\$46,676,265	\$46,676,265
Other Categorical	NA	NA	\$1,522,007	\$0	\$0
State	NA	NA	\$321,100	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$48,707,587</b>	<b>\$46,676,265</b>	<b>\$46,676,265</b>
<b>Full-Time Positions</b>	<b>626</b>	<b>619</b>	<b>611</b>	<b>556</b>	<b>556</b>
Full-Time Positions - Civilian	28	28	30	30	30
Full-Time Positions - Uniform	598	591	581	526	526
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>0</b>	<b>0</b>
Telecommunications Maintenance	NA	NA	1	0	0
Temporary Services	NA	NA	1	0	0

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$151,980,965	\$151,059,378	\$158,863,529	\$158,863,529	\$158,863,529
Other than Personal Services	\$7,586,116	\$10,515,558	\$9,831,950	\$8,969,050	\$8,969,050
<b>Total</b>	<b>\$159,567,081</b>	<b>\$161,574,936</b>	<b>\$168,695,479</b>	<b>\$167,832,579</b>	<b>\$167,832,579</b>
<b>Funding</b>					
City Funds	NA	NA	\$166,950,039	\$167,832,579	\$167,832,579
Federal - Other	NA	NA	\$1,450,201	\$0	\$0
State	NA	NA	\$295,239	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$168,695,479</b>	<b>\$167,832,579</b>	<b>\$167,832,579</b>
<b>Full-Time Positions</b>	<b>2,228</b>	<b>2,175</b>	<b>2,291</b>	<b>2,291</b>	<b>2,291</b>
Full-Time Positions - Civilian	161	152	163	163	163
Full-Time Positions - Uniform	2,067	2,023	2,128	2,128	2,128
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>4</b>	<b>0</b>	<b>0</b>
Educational and Recreational Expenditures for Youth Programs	NA	NA	1	0	0
Training Program for City Employees	NA	NA	3	0	0

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$1,122,417,330	\$1,126,726,179	\$998,919,639	\$1,022,653,062	\$1,008,722,908
Other than Personal Services	\$1,711,250	\$1,522,016	\$2,455,281	\$1,165,584	\$1,443,339
<b>Total</b>	<b>\$1,124,128,580</b>	<b>\$1,128,248,195</b>	<b>\$1,001,374,920</b>	<b>\$1,023,818,646</b>	<b>\$1,010,166,247</b>

## Funding

City Funds	NA	NA	\$1,000,960,831	\$1,023,818,646	\$1,010,166,247
Federal - Other	NA	NA	\$36,380	\$0	\$0
Other Categorical	NA	NA	\$252,400	\$0	\$0
State	NA	NA	\$125,309	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$1,001,374,920</b>	<b>\$1,023,818,646</b>	<b>\$1,010,166,247</b>
<b>Full-Time Positions</b>	<b>20,473</b>	<b>20,534</b>	<b>19,994</b>	<b>19,908</b>	<b>19,777</b>
Full-Time Positions - Civilian	1,455	1,731	1,567	1,481	1,350
Full-Time Positions - Uniform	19,018	18,803	18,427	18,427	18,427
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>171</b>	<b>170</b>	<b>170</b>
Data Processing Equipment Maintenance	NA	NA	1	1	1
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	168	168	168
Printing Services	NA	NA	1	0	0
Professional Services - Other	NA	NA	1	1	1

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$60,043,802	\$58,234,459	\$55,667,389	\$15,702,500	\$15,702,500
<b>Total</b>	<b>\$60,043,802</b>	<b>\$58,234,459</b>	<b>\$55,667,389</b>	<b>\$15,702,500</b>	<b>\$15,702,500</b>
<b>Funding</b>					
City Funds	NA	NA	\$0	\$0	\$0
Federal - Other	NA	NA	\$46,408,446	\$15,702,500	\$15,702,500
Other Categorical	NA	NA	\$6,191,105	\$0	\$0
State	NA	NA	\$3,067,838	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$55,667,389</b>	<b>\$15,702,500</b>	<b>\$15,702,500</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-Time Positions - Uniform	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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$188,254,790	\$204,525,576	\$216,802,173	\$216,888,239	\$216,905,196
Other than Personal Services	\$2,855,018	\$4,621,479	\$4,903,848	\$4,903,848	\$4,903,848
<b>Total</b>	<b>\$191,109,808</b>	<b>\$209,147,056</b>	<b>\$221,706,021</b>	<b>\$221,792,087</b>	<b>\$221,809,044</b>
<b>Funding</b>					
City Funds	NA	NA	\$15,779,977	\$17,723,222	\$17,723,222
Federal - Other	NA	NA	\$1,840,222	\$0	\$0
Intra City	NA	NA	\$204,085,822	\$204,068,865	\$204,085,822
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$221,706,021</b>	<b>\$221,792,087</b>	<b>\$221,809,044</b>
<b>Full-Time Positions</b>	<b>381</b>	<b>378</b>	<b>5,425</b>	<b>480</b>	<b>5,425</b>
Full-Time Positions - Civilian	169	175	5,147	202	5,147
Full-Time Positions - Uniform	212	203	278	278	278
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>8</b>	<b>8</b>	<b>8</b>
Data Processing Equipment Maintenance	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	1	1	1
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	1	1	1
Printing Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	1	1
Telecommunications Maintenance	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Other than Personal Services	\$23,160,202	\$18,871,043	\$109,097,547	\$0	\$0
<b>Total</b>	<b>\$23,160,202</b>	<b>\$18,871,043</b>	<b>\$109,097,547</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>					
City Funds	NA	NA	\$0	\$0	\$0
Federal - Other	NA	NA	\$109,097,547	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$109,097,547</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracts</b>					
Professional Services - Computer Services	NA	NA	1	0	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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$55,871,024	\$57,370,871	\$58,823,163	\$58,823,163	\$58,823,163
Other than Personal Services	\$4,292,345	\$4,436,902	\$5,620,366	\$4,471,684	\$6,497,684
<b>Total</b>	<b>\$60,163,369</b>	<b>\$61,807,773</b>	<b>\$64,443,529</b>	<b>\$63,294,847</b>	<b>\$65,320,847</b>
<b>Funding</b>					
City Funds	NA	NA	\$63,928,813	\$62,790,438	\$64,816,438
Intra City	NA	NA	\$312,609	\$312,609	\$312,609
Other Categorical	NA	NA	\$10,307	\$0	\$0
State	NA	NA	\$191,800	\$191,800	\$191,800
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$64,443,529</b>	<b>\$63,294,847</b>	<b>\$65,320,847</b>
<b>Full-Time Positions</b>	<b>868</b>	<b>858</b>	<b>971</b>	<b>971</b>	<b>971</b>
Full-Time Positions - Civilian	54	53	58	58	58
Full-Time Positions - Uniform	814	805	913	913	913
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>8</b>	<b>8</b>	<b>8</b>
Maintenance and Repairs - General	NA	NA	4	4	4
Professional Services - Other	NA	NA	2	2	2
Training Program for City Employees	NA	NA	2	2	2

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$49,295,137	\$51,214,753	\$50,901,600	\$50,687,384	\$50,926,028
Other than Personal Services	\$71,979,600	\$78,808,396	\$90,741,760	\$85,827,066	\$75,069,545
<b>Total</b>	<b>\$121,274,737</b>	<b>\$130,023,149</b>	<b>\$141,643,360</b>	<b>\$136,514,450</b>	<b>\$125,995,573</b>
<b>Funding</b>					
City Funds	NA	NA	\$138,351,683	\$136,502,450	\$125,983,573
Intra City	NA	NA	\$12,000	\$12,000	\$12,000
Other Categorical	NA	NA	\$3,279,677	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$141,643,360</b>	<b>\$136,514,450</b>	<b>\$125,995,573</b>
<b>Full-Time Positions</b>	<b>924</b>	<b>905</b>	<b>948</b>	<b>948</b>	<b>948</b>
Full-Time Positions - Civilian	617	603	620	620	620
Full-Time Positions - Uniform	307	302	328	328	328
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>11</b>	<b>13</b>	<b>13</b>
Contractual Services - General	NA	NA	1	1	1
Data Processing Equipment Maintenance	NA	NA	2	2	2
Maintenance and Repairs - General	NA	NA	3	4	4
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	2	2	2
Printing Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	2	2

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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$98,429,872	\$81,779,701	\$90,574,982	\$90,575,464	\$90,575,464
Other than Personal Services	\$10,404,287	\$13,444,801	\$15,332,307	\$12,632,102	\$14,212,562
<b>Total</b>	<b>\$108,834,159</b>	<b>\$95,224,503</b>	<b>\$105,907,289</b>	<b>\$103,207,566</b>	<b>\$104,788,026</b>
<b>Funding</b>					
City Funds	NA	NA	\$104,746,859	\$103,207,566	\$104,788,026
Other Categorical	NA	NA	\$1,160,430	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$105,907,289</b>	<b>\$103,207,566</b>	<b>\$104,788,026</b>
<b>Full-Time Positions</b>	<b>1,003</b>	<b>847</b>	<b>799</b>	<b>799</b>	<b>799</b>
Full-Time Positions - Civilian	308	199	285	285	285
Full-Time Positions - Uniform	695	648	514	514	514
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>19</b>	<b>21</b>	<b>21</b>
Cleaning Services	NA	NA	1	1	1
Contractual Services - General	NA	NA	0	2	2
Maintenance and Repairs - General	NA	NA	2	2	2
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	2	2	2
Professional Services - Other	NA	NA	13	13	13

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$185,868,625	\$180,096,916	\$187,317,944	\$186,515,058	\$186,520,120
<b>Total</b>	<b>\$185,868,625</b>	<b>\$180,096,916</b>	<b>\$187,317,944</b>	<b>\$186,515,058</b>	<b>\$186,520,120</b>
<b>Funding</b>					
City Funds	NA	NA	\$187,317,944	\$186,515,058	\$186,520,120
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$187,317,944</b>	<b>\$186,515,058</b>	<b>\$186,520,120</b>
<b>Full-Time Positions</b>	<b>2,899</b>	<b>2,857</b>	<b>3,077</b>	<b>3,074</b>	<b>3,074</b>
Full-Time Positions - Civilian	160	170	163	160	160
Full-Time Positions - Uniform	2,739	2,687	2,914	2,914	2,914

## 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$152,242,572	\$147,548,938	\$166,808,634	\$152,537,891	\$147,871,658
Other than Personal Services	\$5,347,752	\$10,075,023	\$7,688,680	\$6,296,379	\$7,536,363
<b>Total</b>	<b>\$157,590,324</b>	<b>\$157,623,960</b>	<b>\$174,497,314</b>	<b>\$158,834,270</b>	<b>\$155,408,021</b>
<b>Funding</b>					
Capital- IFA	NA	NA	\$1,796,999	\$1,796,999	\$1,796,999
City Funds	NA	NA	\$157,532,230	\$157,037,271	\$153,611,022
Federal - Other	NA	NA	\$122,760	\$0	\$0
Other Categorical	NA	NA	\$13,973,430	\$0	\$0
State	NA	NA	\$1,071,895	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$174,497,314</b>	<b>\$158,834,270</b>	<b>\$155,408,021</b>
<b>Full-Time Positions</b>	<b>3,384</b>	<b>3,689</b>	<b>3,889</b>	<b>3,605</b>	<b>3,488</b>
Full-Time Positions - Civilian	2,613	2,908	3,125	2,841	2,724
Full-Time Positions - Uniform	771	781	764	764	764
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>15</b>	<b>14</b>	<b>14</b>
Contractual Services - General	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	2	2	2
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	4	5	5
Office Equipment Maintenance	NA	NA	1	1	1
Printing Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	0	0
Professional Services - Other	NA	NA	1	1	1
Security Services	NA	NA	2	2	2
Telecommunications Maintenance	NA	NA	1	0	0
Training Program for City Employees	NA	NA	1	1	1

## 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