

New York City Council



# BUDGET REPORT

Finance Division

March 2009

***Analysis of the  
Fiscal 2010 Preliminary Budget  
and  
Fiscal 2009 Preliminary Mayor's Management Report  
for the  
Police Department  
Tuesday, March 31, 2009***

**Hon. Christine C. Quinn**  
Speaker

**Preston Niblack**, Director

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

**Jeffrey Rodus**, First Deputy Director

**Andy Grossman**, Deputy Director

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

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## PREFACE

On March 31, 2009, at 10 a.m., the Committee on Public Safety, chaired by the Hon. Peter Vallone Jr., will hold a hearing on the Mayor's Fiscal 2010 Preliminary Budget and Fiscal 2009 Preliminary Mayor's Management Report for the Police Department.

Section 236 of the New York City Charter requires the Mayor to submit by January 16<sup>th</sup> a preliminary budget for the upcoming fiscal year.<sup>a</sup> In addition, under section 12 of the City Charter, the Mayor must make public and submit to the Council by January 30<sup>th</sup> the Preliminary Mayor's Management Report (PMMR) for the current fiscal year.<sup>b</sup> Among other things, the PMMR must contain "proposed program performance goals and measures for the next fiscal year reflecting budgetary decisions made as of the date of submission of the preliminary budget."<sup>c</sup> The Charter also requires the Council to hold hearings on the preliminary budget and to submit recommendations to the Mayor by March 25<sup>th</sup>.<sup>d</sup> This year, the Council will hold joint hearings on the Fiscal 2010 Preliminary Budget and the Fiscal 2009 Preliminary Mayor's Management Report.

Beginning with the Fiscal Year 2008 Adopted Budget, the Council and the Mayor's Office of Management and Budget agreed to an additional budget presentation, referred to by OMB as the budget function analysis, and by the Council as the program budget. Two agencies were initially presented in the program budget form. Beginning with the January 2008 Financial Plan (Fiscal 2009 Preliminary Budget), a total of 16 agencies are now in program budget form. The Police Department is a program budget agency.

This report was prepared by Lionel Francois, Legislative Financial Analyst, under the supervision of Deputy Director Andy Grossman.

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<sup>a</sup> The Charter prescribes specific actions that are required as part of the annual budget submission process during a fiscal year. The Charter allows for changes, via local law, in the dates in the submission of the PMMR, as well as an extension for subsequent steps in the budget process. This year, Local Law 03 of 2009 changed the date for the submission of the Preliminary Budget to January 30<sup>th</sup>, and the date for the Council's Response to the Preliminary Budget to April 8<sup>th</sup>.

<sup>b</sup> Local Law 03 of 2009 changed the date of submission of the PMMR to February 13, 2009.

<sup>c</sup> New York City Charter, §12(b)(2).

<sup>d</sup> See *id.* at §247.

## Police Department (056)

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.

### PROGRAM TO ELIMINATE THE GAP

Since the Fiscal 2009 Budget was adopted in June, the Office of Management and Budget has twice asked agency heads to submit Program to Eliminate the Gap (PEG) proposals. In the first round, in September, OMB sought PEG submissions equal to five percent of agency City tax-levy budgets for Fiscal 2010, with a further seven percent sought in December.

PEGs reduce the City's budget gap either by reducing an agency's City tax-levy Expense Budget spending, or by increasing City revenues. The chart below indicates the proposed PEG amounts for the NYPD based on the Fiscal 2010 forecast at the time the Fiscal 2009 Budget was adopted (June 2008).

<b>November and January Plan PEGs for Fiscal 2010</b> <i>(in 000s)</i>	
<b>Fiscal 2010 Forecast at Fiscal 2009 Adoption (June 2008)</b>	<b>\$3,849,376</b>
Expense PEGs	(\$183,728)
Revenue PEGs	(\$76,163)
<b>Total Fiscal 2010 PEGs</b>	<b>(\$259,891)</b>
PEGs as a Percent of the Fiscal 2010 Forecast	6.75%

### PRELIMINARY BUDGET HIGHLIGHTS

#### General Summary

The NYPD's Fiscal 2010 Preliminary Budget is proposed to increase by nearly seven percent as compared to its Fiscal 2009 Adopted Budget. Planned spending will increase primarily in the Office of the Chief of Department (approximately \$262 million), Administration (approximately \$37 million), the Transit Division (approximately \$30 million), and the Housing Bureau (approximately \$20 million). The large funding increase in the budget for the Chief of Department is primarily due to the fact that funds for other programs (especially the five field services bureaus whose activities are overseen by the Chief of Department) are held in this program until the Department decides how it will allocate them. In the Fiscal 2010 Preliminary Budget, these funds largely consist of collective bargaining adjustments for various titles throughout the Department. The increase in planned spending within the Administration, Transit Division, and Housing Bureau program areas would also increase compared to the Fiscal 2009 Adopted Budget due primarily to collective bargaining increases.

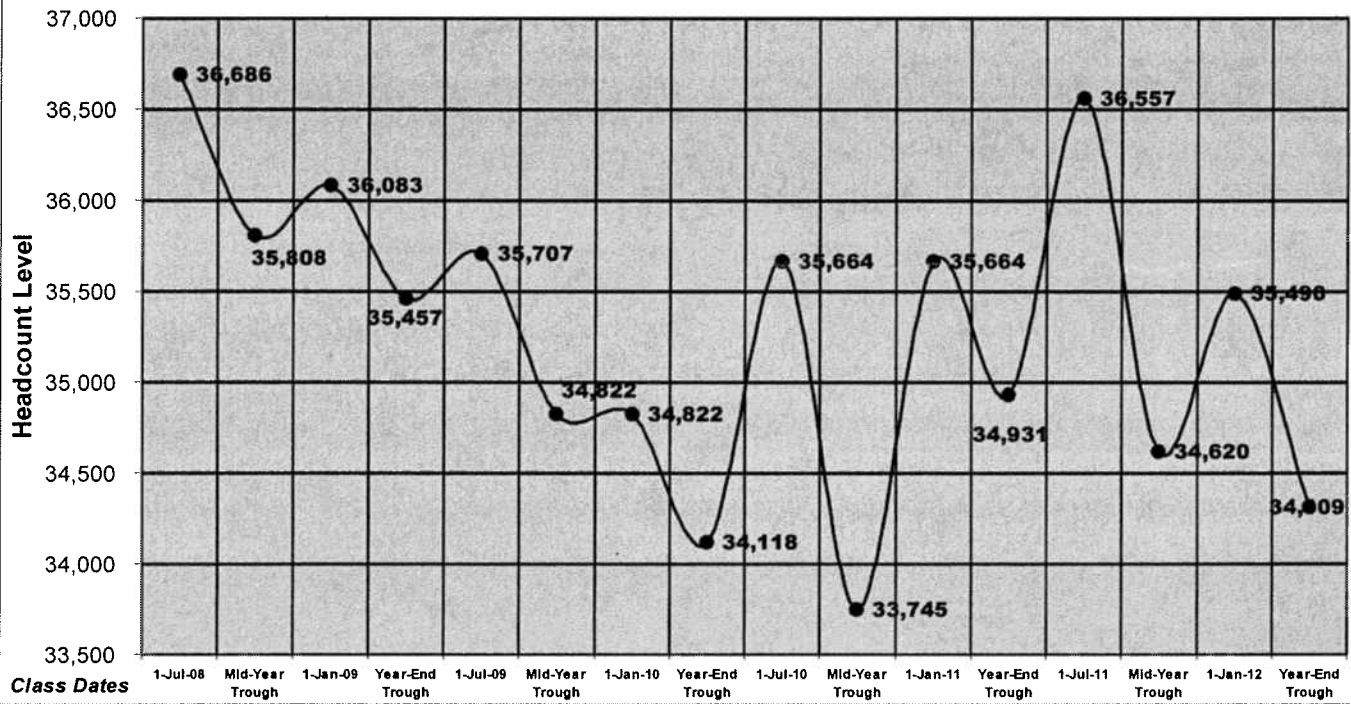
## **Uniformed Headcount Trend Analysis**

The NYPD's 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 revised, authorized annual peak uniformed headcount. For Fiscal 2010, this target is projected to be 34,771. The uniform headcount figures illustrated in the graph that follows represent the headcount levels between the July 1, 2008 class and the projected January 1, 2012 class. Because June 30 comes before the hiring of the July class, that headcount would be one of the two headcount troughs – the other being December 31. These two low points are represented on the graph by the "Year-End Trough" – June 30<sup>th</sup> and the "Mid-Year Trough" – December 31<sup>st</sup>. [Note: These year-end and mid-year dates are consistent with the City's fiscal year which begins on July 1 and ends on June 30]. The Uniform Headcount Chart assumes that after January of 2010 when the Department plans to eliminate its scheduled academy class, attrition replacement will resume on a normal basis driving the Department's recruitment and hiring as well as prospective class sizes. By Fiscal 2011, the Department assumes its rate of attrition will begin to reach traditional levels after two years of below-normal attrition.

In recent years, the Department has had difficulty achieving its bi-annual peak because of the previously low starting salary, coupled with high rates of attrition. However, because of a recent increase in the starting salary, along with lower-than-expected attrition and a planned reduction of 3,067 positions to its peak authorized headcount between the Fiscal 2009 Adopted and Fiscal 2010 Preliminary Budgets, the Department currently finds itself above its revised Fiscal 2010 annual peak of 34,771. The graph suggests that on June 30, 2009, the Department will be above peak by 513 positions. Since classes are based on attrition replacement, this may obviate the need to hire more than the minimum 250 cadet class agreed upon between the Council and the Administration.

Another indicator of NYPD uniformed staffing is the average annual uniformed headcount published in the Mayor's Management Reports (MMR). According to the Fiscal 2009 Preliminary MMR, the average uniformed headcount for the first four months of the fiscal year was 35,960, a figure 1,189 above the agency's revised authorized peak for Fiscal 2010.

## NYPD Uniform Headcount Projections\*



\*Scenario accounts for the restoration of 275 officers in the January 2009 class and assumes a restoration of a minimum of 250 in the June 2009 class as well as the elimination of the January 2010 class.

## PROGRAM FUNDING OVERVIEW

Program budgets, as the name suggests, present an agency's budget and headcount by discrete program areas, in contrast to the broader unit of appropriation breakouts which exist for every agency (see unit of appropriation table below). The tables below present an overview of the NYPD budget by those programmatic functions performed by the agency.

Program Funding	2008 Actual Expenses	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Administration	\$430,586,679	\$429,056,655	\$436,992,429	\$465,915,824
Chief of Department	\$626,972,669	\$867,210,000	\$867,829,624	\$1,129,140,606
Communications	\$98,418,201	\$108,273,176	\$116,453,477	\$106,063,332
Community Affairs	\$11,022,006	\$8,521,997	\$8,558,750	\$8,521,997
Counter-Terrorism	\$25,943,771	\$24,611,556	\$25,338,763	\$22,347,673
Criminal Justice Bureau	\$53,141,311	\$59,411,703	\$59,362,258	\$68,316,215
Detective Bureau	\$296,745,079	\$290,700,670	\$294,777,024	\$290,816,904
Housing Bureau	\$132,786,901	\$137,419,510	\$140,371,985	\$157,492,064
Intelligence Division	\$51,466,091	\$45,216,772	\$45,768,545	\$45,690,772
Internal Affairs	\$56,501,864	\$46,676,265	\$48,640,279	\$46,676,265
Organized Crime Control Bureau	\$165,961,117	\$167,832,579	\$167,906,067	\$167,791,323
Patrol	\$1,201,991,544	\$1,010,176,120	\$1,010,590,038	\$901,667,443
Reimbursable Overtime	\$60,230,875	\$15,702,500	\$44,101,280	\$15,702,500
School Safety	\$226,309,294	\$221,809,044	\$221,809,044	\$236,321,246
Security/Counter-Terrorism Grants	\$34,489,479	\$0	\$100,983,637	\$0
Special Operations	\$66,059,451	\$65,320,847	\$65,434,320	\$63,867,305
Support Services	\$140,750,837	\$132,387,434	\$140,109,186	\$135,254,412
Training	\$105,148,239	\$104,788,026	\$103,874,795	\$105,181,200
Transit	\$195,646,640	\$201,420,120	\$201,420,120	\$231,529,071
Transportation	\$168,488,519	\$156,795,532	\$171,960,285	\$168,105,030
<b>Total</b>	<b>\$4,148,660,568</b>	<b>\$4,093,330,506</b>	<b>\$4,272,281,906</b>	<b>\$4,366,401,182</b>

## PROGRAM HEADCOUNT OVERVIEW

Headcount by Program Uniform	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Administration	1,353	1,353	1,353
Chief of Department	899	899	899
Communications	90	90	90
Community Affairs	182	182	182
Counter-Terrorism	212	212	212
Criminal Justice Bureau	135	135	135
Detective Bureau	3,460	3,460	3,460
Housing Bureau	1,844	1,844	1,844
Intelligence Division	317	317	317
Internal Affairs	526	526	526
Organized Crime Control Bureau	2,128	2,128	2,128
Patrol	18,427	18,427	16,360
School Safety	278	278	278
Special Operations	913	913	913
Support Services	328	328	328
Training	514	514	514
Transit	2,914	2,914	2,914
Transportation	764	764	764
<b>Total</b>	<b>35,284</b>	<b>35,284</b>	<b>33,217</b>

Headcount by Program Civilian	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Administration	1,496	1,496	1,496
Chief of Department	41	41	49
Communications	1,759	1,759	1,759
Community Affairs	24	24	24
Counter-Terrorism	17	17	17
Criminal Justice Bureau	242	242	173
Detective Bureau	411	411	411
Housing Bureau	179	179	179
Intelligence Division	46	46	46
Internal Affairs	30	30	30
Organized Crime Control Bureau	163	163	163
Patrol	1,350	1,350	716
School Safety	5,147	5,147	5,147
Special Operations	58	58	58
Support Services	620	620	620
Training	285	285	285
Transit	160	160	160
Transportation	2,724	2,983	2,958
<b>Total</b>	<b>14,752</b>	<b>15,011</b>	<b>14,291</b>

## PROGRAM FUNDING ANALYSIS

### ADMINISTRATION

*The Administration program area, which includes the Office of the Police Commissioner, houses the administrative and personnel capacity for the agency and allows for the coordination of all enforcement operations throughout the Department. It has the overall responsibility for directing and controlling the Department, including internal investigations that monitor the integrity of the Department's personnel. Administration also includes such departmental functions as Facilities Maintenance, Human Resources, Legal Affairs, Management and Budget, Management Information Systems (MIS), Public Affairs and the Quartermaster.*

#### Preliminary Budget Summary

As of the FY 2009 Adopted budget, the Department's Administration program area had an appropriation of approximately \$429 million and an authorized headcount of 2,849. The FY 2010 Preliminary Budget gives it an appropriation of \$466 million and no change to its authorized headcount. The funding increase, which totals \$37 million, is chiefly due to collective bargaining increases netted against Administration's portion of the Department's reduction program as detailed below.

#### Related Preliminary Budget Actions:

- **Uniform HC Reduction** – The Department agreed to fund a class of 250 cadets in January, 2009 instead of eliminating the class altogether as originally proposed in the November, 2008 Plan. The Department projects the cost of the OTPS support portion for the class to be \$444,500 (see "Patrol Services Bureau" for cost of base salaries).
- **911 Contract Savings** - Maintenance and technical support for the 911 system will be transferred to DOITT which is already fully funded to perform these functions. Therefore, the \$6.5 million in baseline savings beginning in FY 2010 associated with this item constitute pure savings.

### PATROL SERVICES BUREAU

*Patrol Services includes the Department's borough and precinct operations, as well as its Headquarters Security Unit, Gun Amnesty Program and the Street Crime Unit.*

#### Preliminary Budget Summary

Patrol Services was funded at Fiscal 2009 Budget Adoption at just over \$1 billion. The Fiscal 2010 Preliminary Budget funds Patrol Services at approximately \$902 million. This represents a reduction in funding of about \$108.5 million, or approximately 10.7%. The Patrol Services headcount at Adoption totaled 19,777, 18,427 of whom were uniformed employees. The Preliminary Budget decreases that number to 17,076, 16,360 of whom are uniforms. This would represent a reduction of 2,067 uniformed officers within the Department. This decrease can be attributed mostly to a combination of attrition and a January 2009 Academy class of only 275, which failed to fully replace attrition that occurred during the first six months of the fiscal year. Also, while most of the collective bargaining adjustments for uniformed



officers are eventually allocated to Patrol Services, this program area is also where the bulk of the agency's PEG reductions will be taken.

### Crime and Response Time Trends

According to the Fiscal 2009 Preliminary Mayor's Management Report (PMMR), major felony crime decreased three percent during the first four months of Fiscal 2009 compared with the same period in Fiscal 2008. Five felony crime categories decreased during the reporting period, while murder and grand larceny auto increased. During the reporting period, citywide average response time to all crimes in progress increased by two-tenths of a minute. Within this category, average response times to critical and serious crimes in progress were unchanged.

### Overtime Trends

Overtime has been an especially important indicator for the Department over the past few fiscal years. Until recently, the Department's starting salary for rookies of about \$25,000 made recruiting and hiring up to the agency's authorized headcount a problem. In conjunction with the retirement of a large cohort of veteran officers who had reached the 20-year threshold, understaffing has been a persistent problem for the Department. A recent contractual agreement which raised the starting salary to just over \$42,000 per year has made the prospect of recruiting new officers and reaching the Department's authorized peak headcount more feasible. In order to maintain staffing levels across tours, it became necessary for the Department to authorize overtime assignments as a gap-filler. These overtime assignments were usually funded by PS accruals generated by the Department's chronic understaffing.

According to the Fiscal 2009 PMMR, the Department spent approximately \$476 million on overtime in Fiscal 2008, the most of any fiscal year since Fiscal 2002, in the immediate aftermath of 9/11. During the first four months of Fiscal 2009, the Department has spent \$152 million on overtime, an increase of almost 10 percent over the same period last year. Given the Department's continued headcount problems (this year, due to fiscal constraints), we may begin to see a further acceleration in overtime spending by the Department. Given, the current 4-month spending pattern, the Department would seem to be on a trajectory to exceed its planned overtime spending by a good margin (*see below*).

NYPD Overtime as a Percentage of Full-Time Normal Gross (in \$ millions)									
Category	Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009*	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013
	Adopted				Projection	Planned			
FTNG	2,443.4	2,433.5	2,616.3	2,641.3	2,683.1	2,593.7	2,605.8	2,650.5	2,640.9
Overtime (OT)	444.5	412.0	426.0	475.7	451.2	374.1	390.8	390.7	390.9
OT as % of FTNG	18.2%	16.9%	16.3%	18.0%	16.8%	14.4%	15.0%	14.7%	14.8%

\*Projected full-year expenditure based on spending through March.

NYPD Overtime Plan vs. Actual as of Fiscal 2010 January Plan (\$'s In Millions)									
Category	Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009 (YTD*)	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013
<b>Plan</b>									
Uniform	319.1	300.3	279.2	294.3	346.5	334.1	350.8	350.7	350.9
Civilian	15.4	16.6	16.0	43.2	43.1	40.0	40.0	40.0	40.0
<b>Total</b>	<b>334.5</b>	<b>316.9</b>	<b>295.2</b>	<b>337.5</b>	<b>389.6</b>	<b>374.1</b>	<b>390.8</b>	<b>390.7</b>	<b>390.9</b>
<b>Actual</b>									
Uniform	401.0	358.6	365.7	406.5	290.6	n/a	n/a	n/a	n/a
Civilian	43.6	53.4	60.3	69.2	47.8	n/a	n/a	n/a	n/a
<b>Total</b>	<b>444.5</b>	<b>412.0</b>	<b>426.0</b>	<b>475.7</b>	<b>338.4</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>Surplus/(Deficit)</b>	<b>(110.0)</b>	<b>(95.1)</b>	<b>(130.8)</b>	<b>(138.2)</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>

\*as of 3/24/09

#### Related Preliminary Budget Actions:

- **Uniform Headcount Reduction Through Attrition** – Beginning in Fiscal 2010, the Department proposes to allow 1,000 uniformed members of the service to leave without replacement. There will be a class in every scheduled class period except for January of 2010. Due to planned attrition of 1,000 uniformed positions in the January Plan, the need for attrition replacement classes may not arise. The Mayor's Office of Management and Budget (OMB) has abandoned its traditional 3-year historical average as its method for calculating projected attrition in favor of the Department's cohort analysis method, which takes a variety of factors into account including pending retirements, etc.).

If projected attrition for the six-month period prior to the start of a scheduled class exceeds the 1,000-position benchmark, then a class will be scheduled large enough to cover the difference between projected attrition and the benchmark. If projected attrition falls below the benchmark, the previously scheduled class will be eliminated. At the moment, the only scheduled class that is projected to meet this benchmark will be hired in January of 2010. OMB and the NYPD project attrition for the six month period prior to January, 2010 will be about 951 positions. This reduction is in addition to a the November Plan reduction of 406 uniformed positions and \$36 million in Fiscal 2009, 1,067 positions and \$80.5 million in Fiscal 2010, and increasing further in the outyears.

The January Plan would reduce the Department's uniformed headcount by 1,000 heads in Fiscal 2010 and the outyears, and reduce planned spending by \$48.8 million in Fiscal 2010, \$62.2 million in Fiscal 2011, \$65.3 million in Fiscal 2012 and \$72.6 million in Fiscal 2013.

- **Partial Restoration of the January 2009 Academy Class** – As a result of negotiations with the City Council, the Administration has agreed to fund a class of 250 cadets in January 2009 instead of eliminating the class altogether as originally proposed in the November Plan. The January Plan projects the cost of this class to be \$7.8 million in Fiscal 2009 only.

- **Uniformed Personal Services Accrual Savings** – The January Plan projects turnover savings generated by attrition. OMB projects that as more experienced officers opt to retire, they will be partially replaced by lower salaried rookie officers thereby generating additional savings on top of those from attrition. This measure will yield a savings to the Department of \$20 million per year in Fiscal 2010 and 2011.
- **Civilian Headcount Reduction Through Attrition** – According to OMB, this baseline reduction of 342 positions through attrition beginning in Fiscal 2010 represents a six-percent reduction to the Department's current civilian headcount. This PEG reduction would yield a savings of \$10.2 million beginning in Fiscal 2010, growing to \$16.9 million in Fiscal 2011, \$17.2 million in Fiscal 2012 and \$17.5 million in Fiscal 2013. This program is in addition to a November Plan attrition reduction PEG of 292 positions and \$5.3 million in Fiscal 2009, growing to \$14 million in Fiscal 2010 and the outyears.
- **Drug Testing Contract Consolidation** – The Department proposes to save \$1 million annually, beginning in Fiscal 2010, by eliminating one drug testing contract and covering its services under a broader, existing drug testing contract.
- **Fringe Benefit Offset** – In order to give the NYPD PEG credit, the PEG actions described above include fringe benefit savings that should be properly accounted for not in the Department's budget, but in the City's Miscellaneous Budget. To reflect the neutral impact on the Department's budget that would result from these fringe benefit savings, an offsetting sum totaling \$11.3 million in Fiscal 2010, increasing to \$22.7 million in Fiscal 2013, is being added back to the Department's budget as an adjustment.

## **SCHOOL SAFETY DIVISION**

*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.*

### **Preliminary Budget Summary**

The School Safety Program had a Fiscal 2009 Adopted appropriation of approximately \$222 million. The proposed Fiscal 2010 Preliminary Budget stands at \$236 million, an increase of \$14 million. The School Safety Division headcount was unchanged at 5,425 between Adoption and the Fiscal 2010 Preliminary Budget. Most of the School Safety Program's staff are School Safety Agents and are currently categorized as civilians. Only 278 uniformed officers are assigned to School Safety.

### **Relevant PMMR Indicators**

According to the Fiscal 2008 PMMR, during the first four months of Fiscal 2009, major felony crime in the City's public schools increased 16 percent. However, during the first six months of the school year, major felony crime in schools decreased four percent, from 463 to 444 crimes. During the same period, major felony crime in Impact Schools decreased 50 percent, from 24 to 12 crimes.

## **Related Preliminary Budget Actions:**

- **School Safety Agents Collective Bargaining Adjustment** – The Department receives an intra-City transfer from the Department of Education to fund School Safety Agents located at public schools throughout the city. The Safety Agents are currently receiving a collective bargaining adjustment which is, likewise, funded in the NYPD's budget via intra-City transfer. Funds for this adjustment total \$5.5 million in Fiscal 2009, \$13.2 million in Fiscal 2010, and \$15.4 million in Fiscal 2011 and the outyears.

## **SUPPORT SERVICES**

*The Support Services Program 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.*

### **Preliminary Budget Summary**

Support Services was allocated a Fiscal 2009 Adopted Budget of \$132.4 million. The Fiscal 2010 Preliminary Budget shows a slight increase for this program to \$135.3 million, an increase of \$2.9 million. The Support Services headcount remains unchanged at 948.

## **Related Preliminary Budget Actions:**

- **Fleet Services Reduction** – The Department proposes a reduction of 245 vehicles representing three percent of its overall "expensed" fleet and an 18 percent reduction of fleet funding for Fiscal 2010.

## **SECURITY/COUNTER-TERRORISM GRANTS**

*This program area supports the Department's efforts to protect the city and its residents from possible terrorist activities. Federal Counter-Terrorism 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, Citizens Corps, and Metropolitan Medical Response System (MMRS) grants.*

### **Preliminary Budget Summary**

The Security/Counter-Terrorism Grants Program has a Current Modified Budget as of January of about \$100 million. This program area is really a holding area for federal grant funds used to finance counter-terrorism exercises and programs such as the ones mentioned in the above program description. It does not have its own separate administrative or operational staff. The funding in this "program" is reallocated as needed by the Department. It does not have an Adopted Budget because funds in this area are only recognized as they are received and the existing budget is modified to reflect this.

## **Relevant PMMR Indicators**

According to the Fiscal 2009 PMMR, the number of counterterrorism training hours for members of the Department increased 67 percent during the reporting period. During the first four months of Fiscal 2009, members of the Department logged 101,946 hours of counterterrorism training. During that same period in Fiscal 2008, just 61,204 hours of training were recorded. For all of Fiscal 2008, the Department recorded 192,371 hours of training. Currently, the agency is on track to record over 300,000 hours of training for Fiscal 2009, more than any year since Fiscal 2006.

## **Possible Impacts of Federal Stimulus Bill**

At this writing, the federal stimulus bill has been passed and it appears as though the City can count on about \$35 million in federal funding for JAG (Justice Assistance Grants), \$500,000 for programs to combat violence against women, and \$5.3 million from the Department of Homeland Security for port security. It is not yet clear, however, how much New York City's share of COPS (Community Oriented Policing Services) funding will amount to. (OMB's preliminary estimates suggest approximately \$7 million in funding to support the hiring of 266 officers over three years). COPS funding is used to support the hiring of additional police officers in localities throughout the country, generally covering about 75% of their base salaries for up to four fiscal years. (Sources have indicated that the forthcoming COPS funding may allow for the 100% coverage of salaries.) Nationally, about \$ 1 billion has been appropriated for this program in the stimulus package. It does not appear, however, that any funds will be available for gap closing purposes.

## **Related Preliminary Budget Actions:**

- **Federal Grants** – Each fiscal year, the Department receives federal grant funding for Counter-Terrorism activities. In Fiscal 2009, the Department will receive \$31.6 million to fund its counter-terrorism exercises and programs. These grants are normally applied for and/or received on an annual basis and are therefore only reflected in the current year's budget

## **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.*

## **Preliminary Budget Summary**

The Transportation program area had a Fiscal 2009 Adopted Budget of \$156.8 million and an authorized headcount of 3,488. As of the Fiscal 2010 Preliminary Budget, the appropriation had grown to \$168.1 million (an increase of 7.1%) and the authorized headcount increased to 3,722 (a 6.7% increase). The funding increase in Transportation is in line with the overall level of increases to the Department's budget between the Fiscal 2009 Adopted Budget and the Fiscal 2010 Preliminary Budget. The increase in authorized headcount, though modest, is atypical of what is occurring within the rest of the agency. This increase is attributable to the November Plan proposal to increase the number of Traffic Enforcement Agents (TEAs).

### **Impacts of Prior Plan Actions**

The November Plan included a proposal in which the Police Department would generate additional ticket revenue by hiring 234 new Traffic Enforcement Agents to do block-the-box violation enforcement. Based on incremental hiring, the Department estimates that it would produce an additional \$8.4 million in gross revenue from the issuance of summonses in Fiscal 2009, growing to \$74.2 million in Fiscal 2010.

These gross revenues would be partially offset by the cost of the TEAs, amounting to approximately \$6.3 million in Fiscal 2009 and \$13.7 million in Fiscal 2010. The net revenue of this proposed action, therefore, was estimated at approximately \$2.1 million in Fiscal 2009 and \$60.5 million in Fiscal 2010. While the net revenue is reflected as a PEG reduction within the Department's budget, the actual revenue is reflected within the budget of the Department of Finance).

### **Related Preliminary Budget Actions:**

- **Collective Bargaining Adjustments** – Funds totaling \$39.3 million in Fiscal 2009, \$53.9 million in Fiscal 2010, \$34.3 million in Fiscal 2011, \$59.5 million in Fiscal 2012 and \$53.8 million in Fiscal 2013 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 Lieutenants Benevolent Association (LBA), District Council 37 and Elevator Mechanics, as well as other unions representing various administrative and trade employees.

### AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	\$3,786,666,571	\$3,786,663,571	\$4,054,198,482
Other Categorical	\$69,082,461	\$102,977,434	\$69,082,461
Capital IFA	\$1,796,999	\$1,796,999	\$1,796,999
State	\$6,532,008	\$21,463,554	\$4,932,008
Community Development	\$0	\$0	\$0
Federal-Other	\$18,253,948	\$148,044,155	\$18,253,948
Intra-City	\$210,998,519	\$211,336,193	\$218,137,284
<b>Total</b>	<b>\$4,093,330,506</b>	<b>\$4,272,281,906</b>	<b>\$4,366,401,182</b>

### HEADCOUNT OVERVIEW

Headcount Uniform	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	35,284	35,284	33,217
Non-City	0	0	0
<b>Total</b>	<b>35,284</b>	<b>35,284</b>	<b>33,217</b>

Headcount Civilian	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	14,609	14,842	14,148
Non-City	143	169	143
<b>Total</b>	<b>14,752</b>	<b>15,011</b>	<b>14,291</b>

## 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. The table below presents the NYPD budget, comparing the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget. The Fiscal 2009 Modified Budget reflects this year's budget at the time this financial plan was released.

U/A#	U/A Name	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget	Percent Change from Adoption
001	Operations	\$2,550,653,514	\$2,578,808,294	\$2,704,454,757	6.03%
002	Executive Management	\$306,629,981	\$306,629,981	\$344,082,201	12.21%
003	School Safety-PS	\$214,526,935	\$214,526,935	\$229,039,137	6.76%
004	Administration-Personnel	\$201,832,178	\$201,832,178	\$213,879,274	5.97%
006	Criminal Justice	\$94,541,903	\$94,541,903	\$103,459,415	9.43%
007	Traffic Enforcement	\$98,409,979	\$112,567,965	\$109,443,905	11.21%
008	Transit Police	\$201,420,120	\$201,420,120	\$231,529,071	14.95%
009	Housing Police	\$136,269,102	\$137,219,752	\$156,341,038	14.73%
	<b>Total PS</b>	<b>\$3,804,283,712</b>	<b>\$3,847,547,128</b>	<b>\$4,092,228,798</b>	<b>7.57%</b>
100	Operations-OTPS	\$61,248,909	\$136,582,200	\$48,768,245	-20.38%
200	Executive Management-OTPS	\$9,428,670	\$57,618,398	\$10,208,898	8.28%
300	School Safety-OTPS	\$4,903,848	\$4,903,848	\$4,903,848	0.00%
400	Administration-OTPS	\$203,308,613	\$214,882,309	\$199,872,067	-1.69%
600	Criminal Justice-OTPS	\$1,174,262	\$1,174,262	\$1,161,262	-1.11%
700	Traffic Enforcement-OTPS	\$8,982,492	\$9,573,761	\$9,258,064	3.07%
	<b>Total OTPS</b>	<b>\$289,046,794</b>	<b>\$424,734,778</b>	<b>\$274,172,384</b>	<b>-5.15%</b>
	<b>Total Agency</b>	<b>\$4,093,330,506</b>	<b>\$4,272,281,906</b>	<b>\$4,366,401,182</b>	<b>6.67%</b>



### PRELIMINARY BUDGET ACTIONS (in 000s)

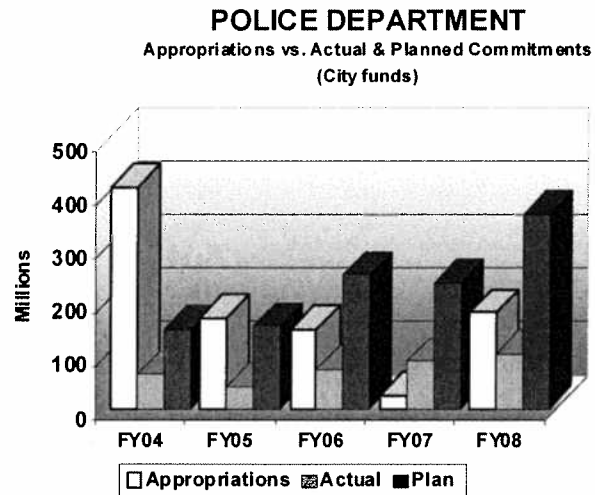
The following table is a summary of the Preliminary Plan actions for Fiscal 2009 and Fiscal 2010 that are described in the Program Budget section above. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes for the NYPD.

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the November Plan</b>	<b>\$3,985,907</b>	<b>\$430,829</b>	<b>\$4,416,736</b>	<b>\$4,081,722</b>	<b>\$298,903</b>	<b>\$4,380,625</b>
<b>January Plan Programs to Eliminate the Gap (PEGs)</b>						
Uniform Headcount Attrition	\$0	\$0	\$0	(\$48,928)	\$0	(\$48,928)
Civilian Headcount Attrition	\$0	\$0	\$0	(\$10,184)	\$0	(\$10,184)
Uniformed PS Savings	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)
Fleet Services Reduction	\$0	\$0	\$0	(\$6,123)	\$0	(\$6,123)
911 Contract Savings	\$0	\$0	\$0	(\$6,489)	\$0	(\$6,489)
Drug Testing Consolidation	\$0	\$0	\$0	(\$1,000)	\$0	(\$1,000)
Revised Uniform Headcount Reduction	\$7,766	\$0	\$7,766	\$0	\$0	\$0
<b>Total PEGs</b>	<b>\$7,766</b>	<b>\$0</b>	<b>\$7,766</b>	<b>(\$92,724)</b>	<b>\$0</b>	<b>(\$43,796)</b>
<b>January Plan New Needs</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>January Plan Other Adjustments</b>						
Collective Bargaining	\$39,264	\$0	\$39,264	\$53,902	\$0	\$53,902
Fringe Benefit Offsets	(\$1,670)	\$0	(\$1,670)	\$11,297	\$0	\$11,297
62nd Precinct Community Council	(\$1)	\$0	(\$1)	\$0	\$0	\$0
68th Precinct Community Council	(\$2)	\$0	(\$2)	\$0	\$0	\$0
Federal Grants	\$0	\$31,577	\$31,577	\$0	\$13,299	\$13,299
State Grants	\$0	\$3,748	\$3,748	\$0	\$0	\$0
Intra-City Adjustments	\$0	\$5,515	\$5,515	\$0	\$0	\$0
Other Categorical Grants	\$0	\$21,466	\$21,466	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>\$37,591</b>	<b>\$62,306</b>	<b>\$99,897</b>	<b>\$65,199</b>	<b>\$13,299</b>	<b>\$78,498</b>
<b>Total January Plan Budget Changes</b>	<b>\$45,357</b>	<b>\$62,306</b>	<b>\$107,664</b>	<b>(\$27,525)</b>	<b>\$13,299</b>	<b>(\$14,226)</b>
<b>Agency Budget as per the January Plan</b>	<b>\$4,031,264</b>	<b>\$493,135</b>	<b>\$4,524,400</b>	<b>\$4,054,197</b>	<b>\$312,202</b>	<b>\$4,366,399</b>

## Fiscal 2010 Capital Plan

### Agency Overview

The NYC Police Department's (NYPD) mission is to ensure enforcement of the laws and to protect the lives and property of City residents. The NYPD meets its objectives by responding to emergency calls, particularly crimes in progress, conducting ongoing investigations into criminal activity, apprehending violators and addressing legal issues which affect the quality of life in the City. The NYPD is divided into 76 precincts and currently occupies 275 facilities, 113 of which are City-owned, 116 locations are being leased or authorized by Permit Agreement, and 46 are owned by the Housing or Transit Authority. Additionally, the Department also owns and/or maintains several administrative, training, repair and storage facilities.



### Current Budget Summary

The January 2009 Capital Commitment Plan includes \$1.66 billion (City funds only) in Fiscal 2009-2013 for the Police Department. This represents 3.3-percent of the City's total \$50.6-billion January Plan for Fiscal 2009-2013. The Department's January Commitment Plan for Fiscal 2009-2013 is 1.2 percent less than the \$1.68 billion in the November Commitment Plan, a decrease of \$19.9 million.

Over the past five years, the NYPD has only committed an average of 32.57-percent of its annual Capital Plan. Therefore, it is assumed that a large portion of the NYPD's Fiscal 2009 Capital Plan will be rolled into Fiscal 2010, thus greatly increasing the size of the Fiscal 2010-2014 Capital Plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2009 has decreased from \$1.125 billion to \$1.116 billion, a decrease of \$9 million or 0.8-percent.

Current NYPD appropriations total \$1.67 billion in City funds for Fiscal 2009. These appropriations are to be used to finance the Department's \$1.1 billion City-funded Fiscal 2009 Capital Commitment Program. The agency has 52-percent more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

In January, the Mayor announced his intention to reduce the City's Capital Plan by 30 percent. The objective of the capital cut is to reduce the amount of debt service as a percentage of total revenues. The 30-percent Budget reduction in the Ten-Year Capital Plan Fiscal 2010 – Fiscal 2019 would reduce the long-term average annual growth in debt service costs to 3.4 percent, equal to the level of forecast growth in City revenues. The Capital Budget cut would eliminate nearly \$7 billion worth of planned commitments from the current Plan.

The Police Department's capital commitments for the last five years are shown below:

**FIVE-YEAR HISTORY – CAPITAL BUDGET**  
(\$ in millions)

	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>
CITY	\$65	\$43	\$77	\$90	\$103
NON-CITY	0	0	0	0	0
TOTAL	\$65	\$43	\$77	\$90	\$103

The Adopted Five-Year Capital Plan is shown below:

**ADOPTED FIVE-YEAR CAPITAL BUDGET – NOVEMBER 2008**  
(\$ in millions)

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY's 09-13</b>
CITY	\$1,124.5	\$109.5	\$52.4	\$39.7	\$349.4	\$1,675.5
NON-CITY	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	\$1,124.5	\$109.5	\$52.4	\$39.7	\$349.4	\$1,675.5

The Preliminary Five-Year Capital Plan is shown below:

**PRELIMINARY FIVE-YEAR CAPITAL PLAN – JANUARY 2009**  
(\$ in millions)

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY's 09-13</b>
CITY	\$1,115.9	\$118.2	\$32.4	\$39.7	\$349.4	\$1,655.6
NON-CITY	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	\$1,115.9	\$118.2	\$32.4	\$39.7	\$349.4	\$1,655.6

## PRELIMINARY BUDGET ISSUES

### Planned Commitments for Fiscal 2009

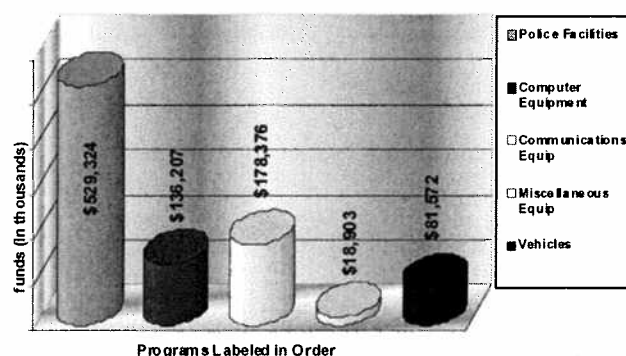
In the January Capital Plan, the Department's City-funded planned commitments decreased for Fiscal 2009 from \$1.13 billion to \$1.12 billion. This approximately \$9 million decrease is the net result of adjustments in which some of the funding was rolled into the next fiscal year/years.

### Planned Commitments for Fiscal 2010 through Fiscal 2013

In the January Capital Plan, the Department's City-funded planned commitments for Fiscal 2010-2013 increased from \$109.5 million to \$118.2 million. According to NYPD sources, changes to the Department's January Plan for Fiscal 2010-2013 that contributed to the net increase in funding include:

- A funding shift in the November Plan of \$40 million for the new 120<sup>th</sup> Precinct (Staten Island), from Fiscal 2009 to Fiscal 2010, which also represents the total amount of capital funding allocated for this project in Fiscal 2009-2013. A City-owned DOT site was identified on Richmond Avenue, two blocks south of Forest Avenue (Sanders St.) in the Northwest portion of Staten Island (Graniteville). DCAS has reserved the property for Department use. On March 20, construction documents went out to bid, and the Bid Opening will begin on May 15. The Department expects to award a construction contract in June 2009 with construction to start in July, and estimates that the construction will be completed in December 2011.
- A decrease of \$9.5 million and a funding shift of \$14 million from Fiscal 2009 to Fiscal 2013 in the November Plan for the Aqueduct Tow Pound. This would leave total Capital funding for this project in Fiscal 2009-2013 of \$57.9 million. The Department had expressed an interest in acquiring a site adjacent to Aqueduct Racetrack for use as an auto pound. This site is no longer available and is no longer required. Another site has been identified by Economic Development Corporation, known as Site A, which is located on Rockaway Blvd. between Guy R. Brewer Blvd. and Farmers Blvd. adjacent to JFK Airport. This site is presently undeveloped land and is approximately one-third the size of the Aqueduct and College Point sites at approximately 12 acres. The land use (ULURP) process for this site has been approved and the project is currently in the design phase. Part of this design includes utilizing a racking system whereby vehicles will be stacked three-high to compensate for the loss of approximately two-thirds of the space currently available at College Point or the space that would have been available at the Aqueduct site. Because Site A is not slated to be occupied until the fall of 2010, the Department has submitted a Request for Proposals (RFP) to contract out storage of non-evidence vehicles and is conducting a further review and modification of vehicle forfeiture policies.

Capital Commitments by Program Area  
FY10-FY19



- A funding shift of \$257 million in Capital funding for the Police Academy (College Point, Queens) from Fiscal 2009 to Fiscal 2013 in the November Plan. The total amount of Capital funding allocated for this project in Fiscal 2009-2013 is \$950 million. The Academy is currently in the design phase and the construction of this facility will proceed on a sequenced/phased-in basis, with the initial portion of the campus construction beginning in late 2009.
- An increased commitment of \$19.4 million (from \$33.8 million to \$53.2 million) for the construction of a new precinct (the 121<sup>st</sup> Precinct) on Staten Island.
- A lump sum increase of \$4.3 million for various construction projects.
- Increases of \$5.2 million for Capital improvements to the Randall's Island Pier as well as \$3.8 million for improvements to the Harbor George Pier on Staten by the Department's Harbor Unit.
- An increase of \$5.9 million to fund rehabilitation work at the Central Park Precinct.

### **Preliminary Ten-Year Strategy**

The Preliminary Ten-Year Capital Strategy provides funding to maintain the replacement cycles of buildings and equipment and to upgrade necessary systems. The five categories in this Strategy focus on the replacement and upgrade of existing facilities and equipment.

- **Police Facilities:** The Preliminary Ten-Year Capital Strategy provides a total of \$257.7 million in funding for the design and construction of a new Police Academy, as well as \$159.4 million for the design and construction of new buildings for the 40<sup>th</sup>, 66<sup>th</sup>, 70<sup>th</sup>, 110<sup>th</sup> and 120<sup>th</sup> Precincts. The Preliminary Ten-Year Capital Strategy also includes \$112.2 million for the rehabilitation, relocation and maintenance of police facilities Citywide.
- **Communications Equipment:** The Department will focus on maintaining lifecycle replacements for all communications equipment to insure that members of the Department can communicate with each other, as well as other first responders, efficiently and effectively. Equipment funding in this category includes \$91.9 million for radios, \$52.4 million for radio systems, and \$29.8 million for mobile data computers.
- **Computer Equipment:** The Department will replace and upgrade computer equipment, including \$60 million for critical data management systems, \$54.6 million to enhance the Department's computer network, \$11.5 million for the Real Time Crime Center, and \$9 million for arrest processing equipment.
- **Vehicles:** An allocation of \$81.6 million will fund the lifecycle replacement of operational and support vehicles.
- **Miscellaneous Equipment:** The Preliminary Ten-Year Capital Strategy also allocates \$18.9 million for a diverse range of support equipment such as diesel marine engines, forensic imaging equipment, and other equipment essential to preserving public safety.

# Police Department

2010 January Plan

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending by Program</b>					
Administration	\$430,586,679	\$429,056,655	\$455,946,236	\$466,205,288	\$465,915,824
Chief of Department	\$626,972,669	\$867,210,000	\$1,039,605,785	\$1,058,494,135	\$1,129,140,606
Communications	\$98,418,201	\$108,273,176	\$114,647,275	\$116,484,583	\$106,063,332
Community Affairs	\$11,022,006	\$8,521,997	\$8,558,750	\$8,558,750	\$8,521,997
Counter-Terrorism	\$25,943,771	\$24,611,556	\$25,337,569	\$25,347,195	\$22,347,673
Criminal Justice Bureau	\$53,141,311	\$59,411,703	\$63,082,222	\$64,840,895	\$68,316,215
Detective Bureau	\$296,745,079	\$290,700,670	\$294,579,024	\$294,712,235	\$290,816,904
Housing Bureau	\$132,786,901	\$137,419,510	\$151,047,275	\$152,584,107	\$157,492,064
Intelligence Division	\$51,466,091	\$45,216,772	\$45,618,545	\$45,768,545	\$45,690,772
Internal Affairs	\$56,501,864	\$46,676,265	\$48,640,279	\$48,640,279	\$46,676,265
Organized Crime Control Bureau	\$165,961,117	\$167,832,579	\$167,536,116	\$167,906,067	\$167,791,323
Patrol	\$1,201,991,544	\$1,010,176,120	\$978,295,750	\$992,917,906	\$901,667,443
Reimbursable Overtime	\$60,230,875	\$15,702,500	\$37,931,831	\$44,101,280	\$15,702,500
School Safety	\$226,309,294	\$221,809,044	\$221,932,044	\$228,104,245	\$236,321,246
Security/Counter-Terrorism Grants	\$34,489,479	\$0	\$69,663,612	\$100,983,637	\$0
Special Operations	\$66,059,451	\$65,320,847	\$65,365,620	\$65,472,618	\$63,867,305
Support Services	\$140,750,837	\$132,387,434	\$137,614,150	\$140,177,898	\$135,254,412
Training	\$105,148,239	\$104,788,026	\$106,396,761	\$103,934,577	\$105,181,200
Transit	\$195,646,640	\$201,420,120	\$219,586,442	\$220,006,056	\$231,529,071
Transportation	\$168,488,519	\$156,795,532	\$165,349,927	\$179,159,184	\$168,105,030
<b>Total</b>	<b>\$4,148,660,568</b>	<b>\$4,093,330,506</b>	<b>\$4,416,735,213</b>	<b>\$4,524,399,480</b>	<b>\$4,366,401,182</b>
<b>Funding</b>					
Capital- IFA	NA	\$1,796,999	\$1,796,999	\$1,796,999	\$1,796,999
City Funds	NA	\$3,786,666,571	\$3,985,906,170	\$4,031,263,944	\$4,054,198,482
Federal - Other	NA	\$18,253,948	\$116,466,720	\$148,044,155	\$18,253,948
Intra City	NA	\$210,998,519	\$211,336,193	\$216,851,394	\$218,137,284
Other Categorical	NA	\$69,082,461	\$81,511,446	\$102,977,434	\$69,082,461
State	NA	\$6,532,008	\$19,717,685	\$23,465,554	\$4,932,008
<b>Total</b>	<b>NA</b>	<b>\$4,093,330,506</b>	<b>\$4,416,735,213</b>	<b>\$4,524,399,480</b>	<b>\$4,366,401,182</b>
<b>Full-Time Positions</b>	<b>50,302</b>	<b>50,036</b>	<b>49,428</b>	<b>49,937</b>	<b>47,508</b>
Full-Time Positions - Civilian	14,897	14,752	14,550	14,809	14,291
Full-Time Positions - Uniform	35,405	35,284	34,878	35,128	33,217
<b>Contracts</b>	<b>NA</b>	<b>432</b>	<b>435</b>	<b>438</b>	<b>431</b>

**Administration**

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$305,935,387	\$314,903,794	\$334,863,191	\$341,801,621	\$364,505,962
Other than Personal Services	\$124,651,292	\$114,152,861	\$121,083,045	\$124,403,667	\$101,409,862
<b>Total</b>	<b>\$430,586,679</b>	<b>\$429,056,655</b>	<b>\$455,946,236</b>	<b>\$466,205,288</b>	<b>\$465,915,824</b>
<b>Funding</b>					
City Funds	NA	\$422,496,655	\$442,351,838	\$451,960,031	\$465,515,824
Federal - Other	NA	\$0	\$86,292	\$86,292	\$0
Intra City	NA	\$6,560,000	\$6,897,674	\$6,897,674	\$400,000
Other Categorical	NA	\$0	\$2,635,052	\$2,958,591	\$0
State	NA	\$0	\$3,975,380	\$4,302,700	\$0
<b>Total</b>	<b>NA</b>	<b>\$429,056,655</b>	<b>\$455,946,236</b>	<b>\$466,205,288</b>	<b>\$465,915,824</b>
<b>Full-Time Positions</b>	<b>3,013</b>	<b>2,849</b>	<b>2,849</b>	<b>2,849</b>	<b>2,849</b>
Full-Time Positions - Civilian	1,487	1,496	1,496	1,496	1,496
Full-Time Positions - Uniform	1,526	1,353	1,353	1,353	1,353
<b>Contracts</b>	<b>NA</b>	<b>162</b>	<b>165</b>	<b>165</b>	<b>162</b>
Cleaning Services	NA	3	3	3	3
Contractual Services - General	NA	15	15	15	15
Data Processing Equipment Maintenance	NA	12	12	12	12
Maintenance and Operation of Infrastructure	NA	57	57	57	57
Maintenance and Repairs - General	NA	5	5	5	5
Office Equipment Maintenance	NA	16	16	16	16
Printing Services	NA	2	3	3	2
Prof. Services - Computer Services	NA	1	3	3	1
Prof. Services - Other	NA	42	42	42	42
Telecommunications Maintenance	NA	1	1	1	1
Temporary Services	NA	5	5	5	5
Training Program for City Employees	NA	3	3	3	3

**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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$623,077,542	\$864,652,975	\$1,036,050,968	\$1,054,863,486	\$1,126,589,259				
Other than Personal Services	\$3,895,128	\$2,557,025	\$3,554,817	\$3,630,649	\$2,551,347				
Total	\$626,972,669	\$867,210,000	\$1,039,605,785	\$1,058,494,135	\$1,129,140,606				
Funding									
City Funds	NA	\$867,210,000	\$1,038,382,623	\$1,057,270,973	\$1,129,140,606				
Other Categorical	NA	\$0	\$665,740	\$665,740	\$0				
State	NA	\$0	\$557,422	\$557,422	\$0				
Total	NA	\$867,210,000	\$1,039,605,785	\$1,058,494,135	\$1,129,140,606				
Full-Time Positions	274	940	940	940	948				
Full-Time Positions - Civilian	42	41	41	41	49				
Full-Time Positions - Uniform	232	899	899	899	899				
Contracts	NA	3	3	3	3				
Maintenance and Repairs - General	NA	1	1	1	1				
Training Program for City Employees	NA	2	2	2	2				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Burglary	Outcome	NA	23,704	NA	21,968	NA	20,913	NA	NA
Felonious assault	Outcome	NA	17,167	NA	17,047	NA	16,989	NA	NA
Forcible rape	Outcome	NA	1,115	NA	944	NA	876	NA	NA
Grand larceny	Outcome	NA	46,684	NA	45,818	NA	44,799	NA	NA
Grand larceny auto	Outcome	NA	14,478	NA	12,723	NA	5,802	NA	NA
Major felony crime	Outcome	NA	130,093	NA	123,136	NA	119,052	NA	NA
Murder and non-negligent manslaughter	Outcome	NA	564	NA	557	NA	516	NA	NA
Robbery	Outcome	NA	24,077	NA	22,324	NA	22,236	NA	NA



## 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$64,272,013	\$72,338,799	\$72,538,799	\$72,569,905	\$72,346,980				
Other than Personal Services	\$34,146,188	\$35,934,377	\$42,108,476	\$43,914,678	\$33,716,352				
Total	\$98,418,201	\$108,273,176	\$114,647,275	\$116,484,583	\$106,063,332				
Funding									
City Funds	NA	\$99,921,728	\$99,087,772	\$99,113,778	\$99,311,884				
Federal - Other	NA	\$2,551,448	\$8,831,877	\$8,831,877	\$2,551,448				
Other Categorical	NA	\$0	\$887,000	\$887,000	\$0				
State	NA	\$5,800,000	\$5,840,626	\$7,651,928	\$4,200,000				
Total	NA	\$108,273,176	\$114,647,275	\$116,484,583	\$106,063,332				
Full-Time Positions	1,470	1,849	1,849	1,849	1,849				
Full-Time Positions - Civilian	1,381	1,759	1,759	1,759	1,759				
Full-Time Positions - Uniform	89	90	90	90	90				
Contracts	NA	20	18	18	18				
Contractual Services - General	NA	1	1	1	1				
Data Processing Equipment Maintenance	NA	1	1	1	1				
Maintenance and Repairs - General	NA	2	2	2	2				
Office Equipment Maintenance	NA	8	8	8	8				
Prof. Services - Computer Services	NA	2							
Telecommunications Maintenance	NA	6	6	6	6				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Average response times- Citywide (all categories) (minutes)	Outcome	NA	7.1	NA	6.9	NA	7.3	NA	NA
Average response times- Critical (minutes)	Outcome	NA	4.3	NA	4.2	NA	4.3	NA	NA
Average response times- Serious (minutes)	Outcome	NA	6.0	NA	5.6	NA	5.6	NA	NA

## 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
<b>Spending</b>									
Personal Services	\$10,584,070	\$8,088,869	\$8,088,869	\$8,088,869	\$8,088,869				
Other than Personal Services	\$437,936	\$433,128	\$469,881	\$469,881	\$433,128				
Total	\$11,022,006	\$8,521,997	\$8,558,750	\$8,558,750	\$8,521,997				
<b>Funding</b>									
City Funds	NA	\$8,521,997	\$8,517,175	\$8,517,175	\$8,521,997				
Federal - Other	NA	\$0	\$41,575	\$41,575	\$0				
Total	NA	\$8,521,997	\$8,558,750	\$8,558,750	\$8,521,997				
Full-Time Positions	153	206	206	206	206				
Full-Time Positions - Civilian	22	24	24	24	24				
Full-Time Positions - Uniform	131	182	182	182	182				
Contracts	NA	2	2	2	2				
Educ. and Rec. Expenditures for Youth Programs	NA	1	1	1	1				
Transportation Services	NA	1	1	1	1				
<b>Performance Measures</b>									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Courtesy, Professionalism and Respect (CPR) testing- Acceptable result	Service Quality	NA	7,309	NA	7,523	NA	8,137	NA	NA
Courtesy, Professionalism and Respect (CPR) testing- Below standard result	Service Quality	NA	53	NA	42	NA	62	NA	NA
Courtesy, Professionalism and Respect (CPR) testing- Exceptionally good result	Service Quality	NA	17	NA	16	NA	15	NA	NA
Courtesy, Professionalism and Respect (CPR) testing- Tests conducted	Service Quality	NA	7,379	NA	7,581	NA	8,214	NA	NA
Total civilian complaints against members of the service	Service Quality	NA	7,349	NA	7,662	NA	7,488	NA	NA

**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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$23,346,107	\$19,634,980	\$19,634,980	\$19,643,412	\$19,648,595
Other than Personal Services	\$2,597,664	\$4,976,576	\$5,702,589	\$5,703,783	\$2,699,078
<b>Total</b>	<b>\$25,943,771</b>	<b>\$24,611,556</b>	<b>\$25,337,569</b>	<b>\$25,347,195</b>	<b>\$22,347,673</b>
<b>Funding</b>					
City Funds	NA	\$24,611,556	\$25,337,569	\$25,346,001	\$22,347,673
Federal - Other	NA			\$1,194	\$0
<b>Total</b>	<b>NA</b>	<b>\$24,611,556</b>	<b>\$25,337,569</b>	<b>\$25,347,195</b>	<b>\$22,347,673</b>
<b>Full-Time Positions</b>	<b>265</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>
Full-Time Positions - Civilian	17	17	17	17	17
Full-Time Positions - Uniform	248	212	212	212	212

**Performance Measures**

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Counterterrorism training (hrs)- Non-members	Input	NA	21,863	NA	27,181	NA	26,524	NA	NA
Counterterrorism training (hrs)- Uniformed members	Input	NA	195,845	NA	259,504	NA	192,371	NA	NA

**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.

	<b>2008 Actuals</b>	<b>2009 Adopted Budget</b>	<b>2009 November Plan</b>	<b>2009 January Plan</b>	<b>2010 January Plan</b>
<b>Spending</b>					
Personal Services	\$52,743,602	\$58,980,249	\$62,700,213	\$64,458,886	\$67,897,761
Other than Personal Services	\$397,709	\$431,454	\$382,009	\$382,009	\$418,454
<b>Total</b>	<b>\$53,141,311</b>	<b>\$59,411,703</b>	<b>\$63,082,222</b>	<b>\$64,840,895</b>	<b>\$68,316,215</b>
<b>Funding</b>					
City Funds	NA	\$59,411,703	\$63,082,222	\$64,840,895	\$68,316,215
<b>Total</b>	<b>NA</b>	<b>\$59,411,703</b>	<b>\$63,082,222</b>	<b>\$64,840,895</b>	<b>\$68,316,215</b>
<b>Full-Time Positions</b>	<b>784</b>	<b>377</b>	<b>377</b>	<b>377</b>	<b>308</b>
Full-Time Positions - Civilian	248	242	242	242	173
Full-Time Positions - Uniform	536	135	135	135	135
<b>Contracts</b>	<b>NA</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>
Maintenance and Repairs - Motor Vehicle Equip	NA		1	1	1
Office Equipment Maintenance	NA	2	2	2	2
Temporary Services	NA	1	1	1	1

**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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$291,711,496	\$288,936,905	\$288,838,905	\$288,872,116	\$289,017,203				
Other than Personal Services	\$5,033,583	\$1,763,765	\$5,740,119	\$5,840,119	\$1,799,701				
Total	\$296,745,079	\$290,700,670	\$294,579,024	\$294,712,235	\$290,816,904				
Funding									
City Funds	NA	\$290,132,374	\$290,102,314	\$290,135,525	\$290,248,608				
Federal - Other	NA	\$0	\$19,596	\$19,596	\$0				
Intra City	NA	\$28,088	\$28,088	\$28,088	\$28,088				
Other Categorical	NA	\$0	\$245,877	\$245,877	\$0				
State	NA	\$540,208	\$4,183,149	\$4,283,149	\$540,208				
Total	NA	\$290,700,670	\$294,579,024	\$294,712,235	\$290,816,904				
Full-Time Positions	3,983	3,871	3,871	3,871	3,871				
Full-Time Positions - Civilian	419	411	411	411	411				
Full-Time Positions - Uniform	3,564	3,460	3,460	3,460	3,460				
Contracts	NA	7	7	7	7				
Contractual Services - General	NA	2	2	2	2				
Maintenance and Operation of Infrastructure	NA		1	1					
Maintenance and Repairs - General	NA	2	2	2	2				
Telecommunications Maintenance	NA	3	2	2	3				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Burglary	Outcome	NA	23,704	NA	21,968	NA	20,913	NA	NA
Felonious assault	Outcome	NA	17,167	NA	17,047	NA	16,989	NA	NA
Forcible rape	Outcome	NA	1,115	NA	944	NA	876	NA	NA
Grand larceny	Outcome	NA	46,684	NA	45,818	NA	44,799	NA	NA
Grand larceny auto	Outcome	NA	14,478	NA	12,723	NA	5,802	NA	NA
Major felony crime	Outcome	NA	130,093	NA	123,136	NA	119,052	NA	NA
Murder and non-negligent manslaughter	Outcome	NA	564	NA	557	NA	516	NA	NA
Robbery	Outcome	NA	24,077	NA	22,324	NA	22,236	NA	NA
Guns seized by arrest	Output	NA	3,849	NA	3,723	NA	3,656	NA	NA

## 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.

		2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan			
<b>Spending</b>									
Personal Services		\$132,314,023	\$137,373,478	\$149,124,418	\$150,536,250	\$157,446,032			
Other than Personal Services		\$472,878	\$46,032	\$1,922,857	\$2,047,857	\$46,032			
Total		\$132,786,901	\$137,419,510	\$151,047,275	\$152,584,107	\$157,492,064			
<b>Funding</b>									
City Funds		NA	\$68,337,049	\$80,084,054	\$80,545,236	\$88,409,603			
Other Categorical		NA	\$69,082,461	\$70,963,221	\$72,038,871	\$69,082,461			
Total		NA	\$137,419,510	\$151,047,275	\$152,584,107	\$157,492,064			
Full-Time Positions		2,023	2,023	2,023	2,023	2,023			
Full-Time Positions - Civilian		176	179	179	179	179			
Full-Time Positions - Uniform		1,847	1,844	1,844	1,844	1,844			
Contracts		NA	1	1	1	1			
Maintenance and Repairs - Motor Vehicle Equip		NA	1	1	1	1			
<b>Performance Measures</b>									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Major felony crime in housing developments	Outcome	NA	5,005	NA	4,808	NA	4,686	NA	NA
Quality-of-life summonses	Output	NA	602,620	NA	597,595	NA	527,027	NA	NA
Unreasoable Noise Summonses	Output	NA	16,820	NA	12,286	NA	15,012	NA	NA

**Intelligence Division**

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$48,208,350	\$43,234,099	\$43,234,099	\$43,234,099	\$43,234,099
Other than Personal Services	\$3,257,741	\$1,982,673	\$2,384,446	\$2,534,446	\$2,456,673
<b>Total</b>	<b>\$51,466,091</b>	<b>\$45,216,772</b>	<b>\$45,618,545</b>	<b>\$45,768,545</b>	<b>\$45,690,772</b>
<b>Funding</b>					
City Funds	NA	\$45,216,772	\$45,200,550	\$45,350,550	\$45,690,772
Other Categorical	NA	\$0	\$396,765	\$396,765	\$0
State	NA	\$0	\$21,230	\$21,230	\$0
<b>Total</b>	<b>NA</b>	<b>\$45,216,772</b>	<b>\$45,618,545</b>	<b>\$45,768,545</b>	<b>\$45,690,772</b>
<b>Full-Time Positions</b>	<b>641</b>	<b>363</b>	<b>363</b>	<b>363</b>	<b>363</b>
Full-Time Positions - Civilian	44	46	46	46	46
Full-Time Positions - Uniform	597	317	317	317	317

**Performance Measures**

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Gang motivated incidents	Outcome	NA	554	NA	713	NA	577	NA	NA
Narcotocs arrests	Outcome	NA	92,374	NA	107,331	NA	110,746	NA	NA
Narcotocs arrests- Felonies	Outcome	NA	28,262	NA	31,373	NA	30,760	NA	NA

**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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$54,279,788	\$46,326,625	\$46,326,625	\$46,326,625	\$46,326,625
Other than Personal Services	\$2,222,076	\$349,640	\$2,813,654	\$2,313,654	\$349,640
<b>Total</b>	<b>\$56,501,864</b>	<b>\$46,676,265</b>	<b>\$48,640,279</b>	<b>\$48,640,279</b>	<b>\$46,676,265</b>
<b>Funding</b>					
City Funds	NA	\$46,676,265	\$46,797,172	\$46,797,172	\$46,676,265
Other Categorical	NA	\$0	\$1,522,007	\$1,522,007	\$0
State	NA	\$0	\$321,100	\$321,100	\$0
<b>Total</b>	<b>NA</b>	<b>\$46,676,265</b>	<b>\$48,640,279</b>	<b>\$48,640,279</b>	<b>\$46,676,265</b>
<b>Full-Time Positions</b>	<b>638</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>556</b>
Full-Time Positions - Civilian	25	30	30	30	30
Full-Time Positions - Uniform	613	526	526	526	526
<b>Contracts</b>	<b>NA</b>		<b>1</b>	<b>1</b>	
Telecommunications Maintenance	NA		1	1	



**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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$156,472,755	\$158,863,529	\$158,863,529	\$158,863,529	\$158,863,529				
Other than Personal Services	\$9,488,363	\$8,969,050	\$8,672,587	\$9,042,538	\$8,927,794				
Total	\$165,961,117	\$167,832,579	\$167,536,116	\$167,906,067	\$167,791,323				
Funding									
City Funds	NA	\$167,832,579	\$166,400,896	\$166,400,896	\$167,791,323				
Federal - Other	NA	\$0	\$995,711	\$1,125,711	\$0				
State	NA	\$0	\$139,509	\$379,460	\$0				
Total	NA	\$167,832,579	\$167,536,116	\$167,906,067	\$167,791,323				
Full-Time Positions	2,208	2,291	2,291	2,291	2,291				
Full-Time Positions - Civilian	156	163	163	163	163				
Full-Time Positions - Uniform	2,052	2,128	2,128	2,128	2,128				
Contracts	NA			1					
Educ. and Rec. Expenditures for Youth Programs	NA			1					
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Burglary	Outcome	NA	23,704	NA	21,968	NA	20,913	NA	NA
Felonious assault	Outcome	NA	17,167	NA	17,047	NA	16,989	NA	NA
Forcible rape	Outcome	NA	1,115	NA	944	NA	876	NA	NA
Gang motivated incidents	Outcome	NA	554	NA	713	NA	577	NA	NA
Grand larceny	Outcome	NA	46,684	NA	45,818	NA	44,799	NA	NA
Grand larceny auto	Outcome	NA	14,478	NA	12,723	NA	5,802	NA	NA
Major felony crime	Outcome	NA	130,093	NA	123,136	NA	119,052	NA	NA
Murder and non-negligent manslaughter	Outcome	NA	564	NA	557	NA	516	NA	NA
Narcotocs arrests	Outcome	NA	92,374	NA	107,331	NA	110,746	NA	NA
Narcotocs arrests- Felonies	Outcome	NA	28,262	NA	31,373	NA	30,760	NA	NA
Robbery	Outcome	NA	24,077	NA	22,324	NA	22,236	NA	NA
Guns seized by arrest	Output	NA	3,849	NA	3,723	NA	3,656	NA	NA

**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.

		2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan			
Spending									
Personal Services		\$1,199,302,708	\$1,008,725,281	\$976,537,495	\$991,053,149	\$900,067,544			
Other than Personal Services		\$2,688,837	\$1,450,839	\$1,758,255	\$1,864,757	\$1,599,899			
Total		\$1,201,991,544	\$1,010,176,120	\$978,295,750	\$992,917,906	\$901,667,443			
Funding									
City Funds		NA	\$1,010,176,120	\$977,965,500	\$992,587,656	\$901,667,443			
Other Categorical		NA	\$0	\$242,112	\$242,112	\$0			
State		NA	\$0	\$88,138	\$88,138	\$0			
Total		NA	\$1,010,176,120	\$978,295,750	\$992,917,906	\$901,667,443			
Full-Time Positions		19,394	19,777	19,079	19,329	17,076			
Full-Time Positions - Civilian		1,709	1,350	1,058	1,058	716			
Full-Time Positions - Uniform		17,685	18,427	18,021	18,271	16,360			
Contracts		NA	170	170	170	170			
Data Processing Equipment Maintenance		NA	1	1	1	1			
Maintenance and Repairs - Motor Vehicle Equip		NA	168	168	168	168			
Prof. Services - Other		NA	1	1	1	1			
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Average response times- Citywide (all categories) (minutes)	Outcome	NA	7.1	NA	6.9	NA	7.3	NA	NA
Average response times- Critical (minutes)	Outcome	NA	4.3	NA	4.2	NA	4.3	NA	NA
Average response times- Serious (minutes)	Outcome	NA	6.0	NA	5.6	NA	5.6	NA	NA
Burglary	Outcome	NA	23,704	NA	21,968	NA	20,913	NA	NA
Felonious assault	Outcome	NA	17,167	NA	17,047	NA	16,989	NA	NA
Forcible rape	Outcome	NA	1,115	NA	944	NA	876	NA	NA
Grand larceny	Outcome	NA	46,684	NA	45,818	NA	44,799	NA	NA
Grand larceny auto	Outcome	NA	14,478	NA	12,723	NA	5,802	NA	NA
Major felony crime	Outcome	NA	130,093	NA	123,136	NA	119,052	NA	NA
Murder and non-negligent manslaughter	Outcome	NA	564	NA	557	NA	516	NA	NA
Robbery	Outcome	NA	24,077	NA	22,324	NA	22,236	NA	NA
Guns seized by arrest	Output	NA	3,849	NA	3,723	NA	3,656	NA	NA
Quality-of-life summonses	Output	NA	602,620	NA	597,595	NA	527,027	NA	NA
Unreaasoable Noise Summonses	Output	NA	16,820	NA	12,286	NA	15,012	NA	NA
Total civilian complaints against members of the service	Service Quality	NA	7,349	NA	7,662	NA	7,488	NA	NA

**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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$60,230,875	\$15,702,500	\$37,931,831	\$44,101,280	\$15,702,500
Total	\$60,230,875	\$15,702,500	\$37,931,831	\$44,101,280	\$15,702,500
<b>Funding</b>					
Federal - Other	NA	\$15,702,500	\$36,708,316	\$36,834,532	\$15,702,500
Other Categorical	NA	\$0	\$426,823	\$5,482,684	\$0
State	NA	\$0	\$796,692	\$1,784,064	\$0
Total	NA	\$15,702,500	\$37,931,831	\$44,101,280	\$15,702,500
<b>Full-Time Positions</b>					
Full-Time Positions - Civilian					

**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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
<b>Spending</b>									
Personal Services	\$222,106,348	\$216,905,196	\$217,028,196	\$223,200,397	\$231,417,398				
Other than Personal Services	\$4,202,946	\$4,903,848	\$4,903,848	\$4,903,848	\$4,903,848				
Total	\$226,309,294	\$221,809,044	\$221,932,044	\$228,104,245	\$236,321,246				
<b>Funding</b>									
City Funds	NA	\$17,723,222	\$17,846,222	\$18,503,222	\$18,936,659				
Intra City	NA	\$204,085,822	\$204,085,822	\$209,601,023	\$217,384,587				
Total	NA	\$221,809,044	\$221,932,044	\$228,104,245	\$236,321,246				
Full-Time Positions	5,239	5,425	5,425	5,425	5,425				
Full-Time Positions - Civilian	5,037	5,147	5,147	5,147	5,147				
Full-Time Positions - Uniform	202	278	278	278	278				
Contracts	NA	8	8	8	8				
Data Processing Equipment Maintenance	NA	1	1	1	1				
Maintenance and Repairs - General	NA	1	1	1	1				
Maintenance and Repairs - Motor Vehicle Equip	NA	1	1	1	1				
Office Equipment Maintenance	NA	1	1	1	1				
Printing Services	NA	1	1	1	1				
Prof. Services - Computer Services	NA	1	1	1	1				
Telecommunications Maintenance	NA	1	1	1	1				
Training Program for City Employees	NA	1	1	1	1				
<b>Performance Measures</b>									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Juvenile arrests for major felonies	Outcome	NA	4,842	NA	4,469	NA	4,373	NA	NA
Major Felony Crime in City Schools	Outcome	NA	1,187	NA	1,164	NA	1,042	NA	NA
School safety- Other criminal categories	Outcome	NA	4,659	NA	4,635	NA	4,533	NA	NA
School safety- Other incidents	Outcome	NA	9,288	NA	8,687	NA	7,456	NA	NA

**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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Other than Personal Services	\$34,489,479	\$0	\$69,663,612	\$100,983,637	\$0
<b>Total</b>	<b>\$34,489,479</b>	<b>\$0</b>	<b>\$69,663,612</b>	<b>\$100,983,637</b>	<b>\$0</b>
<b>Funding</b>					
Federal - Other	NA	\$0	\$69,663,612	\$100,983,637	\$0
<b>Total</b>	<b>NA</b>	<b>\$0</b>	<b>\$69,663,612</b>	<b>\$100,983,637</b>	<b>\$0</b>

## 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$60,400,270	\$58,823,163	\$58,823,163	\$58,861,461	\$58,899,621
Other than Personal Services	\$5,659,180	\$6,497,684	\$6,542,457	\$6,611,157	\$4,967,684
<b>Total</b>	<b>\$66,059,451</b>	<b>\$65,320,847</b>	<b>\$65,365,620</b>	<b>\$65,472,618</b>	<b>\$63,867,305</b>
<b>Funding</b>					
City Funds	NA	\$64,816,438	\$64,857,056	\$64,964,054	\$63,362,896
Intra City	NA	\$312,609	\$312,609	\$312,609	\$312,609
Other Categorical	NA	\$0	\$4,155	\$4,155	\$0
State	NA	\$191,800	\$191,800	\$191,800	\$191,800
<b>Total</b>	<b>NA</b>	<b>\$65,320,847</b>	<b>\$65,365,620</b>	<b>\$65,472,618</b>	<b>\$63,867,305</b>
<b>Full-Time Positions</b>	<b>844</b>	<b>971</b>	<b>971</b>	<b>971</b>	<b>971</b>
Full-Time Positions - Civilian	50	58	58	58	58
Full-Time Positions - Uniform	794	913	913	913	913
<b>Contracts</b>	<b>NA</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Maintenance and Repairs - General	NA	4	4	4	4
Prof. Services - Other	NA	2	2	2	2
Training Program for City Employees	NA	2	2	2	2

## Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Burglary	Outcome	NA	23,704	NA	21,968	NA	20,913	NA	NA
DWI-related fatalities	Outcome	NA	28	NA	18	NA	25	NA	NA
Felonious assault	Outcome	NA	17,167	NA	17,047	NA	16,989	NA	NA
Forcible rape	Outcome	NA	1,115	NA	944	NA	876	NA	NA
Grand larceny	Outcome	NA	46,684	NA	45,818	NA	44,799	NA	NA
Grand larceny auto	Outcome	NA	14,478	NA	12,723	NA	5,802	NA	NA
Major felony crime	Outcome	NA	130,093	NA	123,136	NA	119,052	NA	NA
Murder and non-negligent manslaughter	Outcome	NA	564	NA	557	NA	516	NA	NA
Robbery	Outcome	NA	24,077	NA	22,324	NA	22,236	NA	NA
Traffic fatalities (bicyclist/pedestrians)	Outcome	NA	180	NA	174	NA	NA	NA	NA
Traffic fatalities (motorists/passengers)	Outcome	NA	127	NA	136	NA	177	NA	NA

**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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$51,972,229	\$50,926,028	\$50,940,316	\$50,997,140	\$51,077,703
Other than Personal Services	\$88,778,608	\$81,461,406	\$86,673,834	\$89,180,758	\$84,176,709
<b>Total</b>	<b>\$140,750,837</b>	<b>\$132,387,434</b>	<b>\$137,614,150</b>	<b>\$140,177,898</b>	<b>\$135,254,412</b>
<b>Funding</b>					
City Funds	NA	\$132,375,434	\$134,048,465	\$133,958,783	\$135,242,412
Intra City	NA	\$12,000	\$12,000	\$12,000	\$12,000
Other Categorical	NA	\$0	\$2,253,685	\$4,907,115	\$0
State	NA	\$0	\$1,300,000	\$1,300,000	\$0
<b>Total</b>	<b>NA</b>	<b>\$132,387,434</b>	<b>\$137,614,150</b>	<b>\$140,177,898</b>	<b>\$135,254,412</b>
<b>Full-Time Positions</b>	<b>914</b>	<b>948</b>	<b>948</b>	<b>948</b>	<b>948</b>
Full-Time Positions - Civilian	594	620	620	620	620
Full-Time Positions - Uniform	320	328	328	328	328
<b>Contracts</b>	<b>NA</b>	<b>13</b>	<b>12</b>	<b>13</b>	<b>13</b>
Contractual Services - General	NA	1	1	1	1
Data Processing Equipment Maintenance	NA	2	2	2	2
Maintenance and Repairs - General	NA	4	4	4	4
Maintenance and Repairs - Motor Vehicle Equip	NA	1	1	1	1
Office Equipment Maintenance	NA	2	2	2	2
Printing Services	NA	1	1	1	1
Security Services	NA			1	
Training Program for City Employees	NA	2	1	1	2

## 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$89,812,940	\$90,575,464	\$90,619,739	\$90,635,246	\$90,664,463
Other than Personal Services	\$15,335,299	\$14,212,562	\$15,777,022	\$13,299,331	\$14,516,737
<b>Total</b>	<b>\$105,148,239</b>	<b>\$104,788,026</b>	<b>\$106,396,761</b>	<b>\$103,934,577</b>	<b>\$105,181,200</b>
<b>Funding</b>					
City Funds	NA	\$104,788,026	\$105,236,331	\$102,774,147	\$105,181,200
Other Categorical	NA	\$0	\$1,160,430	\$1,160,430	\$0
<b>Total</b>	<b>NA</b>	<b>\$104,788,026</b>	<b>\$106,396,761</b>	<b>\$103,934,577</b>	<b>\$105,181,200</b>
<b>Full-Time Positions</b>	<b>1,803</b>	<b>799</b>	<b>799</b>	<b>799</b>	<b>799</b>
Full-Time Positions - Civilian	148	285	285	285	285
Full-Time Positions - Uniform	1,655	514	514	514	514
<b>Contracts</b>	<b>NA</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>21</b>
Cleaning Services	NA	1	1	1	1
Contractual Services - General	NA	2	2	2	2
Maintenance and Repairs - General	NA	2	2	2	2
Maintenance and Repairs - Motor Vehicle Equip	NA	1	1	1	1
Office Equipment Maintenance	NA	2	2	2	2
Prof. Services - Computer Services	NA		1	1	
Prof. Services - Other	NA	13	13	13	13

## Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Counterterrorism training (hrs)- Non-members	Input	NA	21,863	NA	27,181	NA	26,524	NA	NA
Counterterrorism training (hrs)- Uniformed members	Input	NA	195,845	NA	259,504	NA	192,371	NA	NA



## 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$195,646,640	\$201,420,120	\$219,586,442	\$220,006,056	\$231,529,071
Total	\$195,646,640	\$201,420,120	\$219,586,442	\$220,006,056	\$231,529,071
<b>Funding</b>					
City Funds	NA	\$201,420,120	\$219,586,442	\$220,006,056	\$231,529,071
Total	NA	\$201,420,120	\$219,586,442	\$220,006,056	\$231,529,071
<b>Full-Time Positions</b>	<b>2,736</b>	<b>3,074</b>	<b>3,074</b>	<b>3,074</b>	<b>3,074</b>
Full-Time Positions - Civilian	169	160	160	160	160
Full-Time Positions - Uniform	2,567	2,914	2,914	2,914	2,914

## Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Major felony crime in transit system	Outcome	NA	2,709	NA	2,554	NA	2,346	NA	NA

## 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
<b>Spending</b>					
Personal Services	\$161,671,698	\$147,871,658	\$151,926,620	\$165,453,953	\$158,905,584
Other than Personal Services	\$6,816,821	\$8,923,874	\$13,423,307	\$13,705,231	\$9,199,446
<b>Total</b>	<b>\$168,488,519</b>	<b>\$156,795,532</b>	<b>\$165,349,927</b>	<b>\$179,159,184</b>	<b>\$168,105,030</b>
<b>Funding</b>					
Capital- IFA	NA	\$1,796,999	\$1,796,999	\$1,796,999	\$1,796,999
City Funds	NA	\$154,998,533	\$161,021,969	\$162,191,794	\$166,308,031
Federal - Other	NA	\$0	\$119,741	\$119,741	\$0
Other Categorical	NA	\$0	\$108,579	\$12,466,087	\$0
State	NA	\$0	\$2,302,639	\$2,584,563	\$0
<b>Total</b>	<b>NA</b>	<b>\$156,795,532</b>	<b>\$165,349,927</b>	<b>\$179,159,184</b>	<b>\$168,105,030</b>
<b>Full-Time Positions</b>	<b>3,920</b>	<b>3,488</b>	<b>3,578</b>	<b>3,837</b>	<b>3,722</b>
Full-Time Positions - Civilian	3,173	2,724	2,814	3,073	2,958
Full-Time Positions - Uniform	747	764	764	764	764
<b>Contracts</b>	<b>NA</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>14</b>
Contractual Services - General	NA	1	1	1	1
Maintenance and Repairs - General	NA	2	2	2	2
Maintenance and Repairs - Motor Vehicle Equip	NA	5	4	4	5
Office Equipment Maintenance	NA	1	1	1	1
Printing Services	NA	1	1	1	1
Prof. Services - Computer Services	NA		1	1	
Prof. Services - Other	NA	1	1	1	1
Security Services	NA	2	2	2	2
Telecommunications Maintenance	NA			1	
Training Program for City Employees	NA	1	1	1	1

## Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
DWI-related fatalities	Outcome	NA	28	NA	18	NA	25	NA	NA
Traffic fatalities (bicyclist/pedestrians)	Outcome	NA	180	NA	174	NA	177	NA	NA
Traffic fatalities (motorists/passengers)	Outcome	NA	127	NA	136	NA	123	NA	NA