

New York City Council

Christine C. Quinn, Speaker

Finance Division

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

Hearing on the Mayor's Fiscal Year 2011 Executive Budget

Police Department

June 3, 2010

Committee on Finance

Hon. Domenic M. Recchia, Jr., Chair

Committee on Public Safety

Hon. Peter F. Vallone Jr., Chair

Andy Grossman, Deputy Director, Finance Division

Lionel Francois, Legislative Financial Analyst

Summary and Highlights

Police Department (NYPD)

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Plan	2011 Executive Plan	Difference 2010 – 2011*
Personal Services	\$3,804,089	\$4,137,610	\$4,096,022	\$4,297,352	\$4,200,344	\$104,322
Other Than Personal Services	344,572	331,590	262,366	469,113	268,735	6,369
Total	\$4,148,661	\$4,469,200	\$4,358,388	\$4,766,465	\$4,469,079	\$110,691

**Change to appropriation between the 2010 Adopted Budget and the 2011 Executive.*

The Fiscal 2011 Executive Budget would constitute an increase over the Department's Fiscal 2010 Adopted Budget appropriation of \$110.7 million or approximately 2.5 percent: \$104.3 million (2.5 percent) to the Department's PS budget and \$6.4 million (2.4 percent) to its OTPS budget.

Summary of Major Budget Actions and Other Police Department Issues

- Restoration of Uniform Headcount Reduction.** The January Plan included a proposal to reduce 892 uniform positions through attrition beginning in Fiscal 2011 and into the outyears, to meet the Department's PEG reduction targets. The Executive Budget proposes to restore the \$55.4 million reduction in Fiscal 2011 along with the 892 positions.
- Revised Recruit Class Schedule.** The Executive Budget proposes to delay the hiring of the Department's January 2011 to April of 2011 thus accruing \$11.3 million or three months of budgeted salaries which the Department will use to meet its current reduction target.
- Restoration of Uniform Overtime (OT) Reduction.** The January Plan included a proposal to reduce uniform overtime expenditures by \$25 million in Fiscal 2011 and \$50 million in the outyears, to meet the Department's PEG reduction targets. The Executive Budget proposes to restore the \$25 million reduction in Fiscal 2010 and \$50 million in Fiscal 2011.
- Reduction in "Block The Box" Revenue Projections.** The Fiscal 2011 Executive Budget revises projected revenues from the "Block the Box" traffic enforcement program downward by \$43 million in Fiscal 2010 and \$54.8 million in Fiscal 2011 and Fiscal 2012 to reflect the disappointing ticketing revenues generated by the program due to greater compliance by motorists.
- Pilot Program with the Civilian Complaint Review Board (CCRB).** The Department has agreed to a pilot program which will allow the CCRB to prosecute cases stemming from complaints against uniformed officers which the CCRB investigates rather than sending the results of those investigations to the Department to be tried in the Department's Trial Room as is currently the procedure.
- Trials of Accused 9/11 Terrorists.** The decision by the Department of Justice to hold the trials of the five accused terrorists related to the "9/11 Plot" is currently being reevaluated by DoJ since it has come under fire from the local community board as well as local officials. The trials could cost upwards of \$200 million annually, according to Commissioner Kelly, and take up to five years to complete (see "Counter-Terrorism" Program section).

Police Department

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

Key Public Services Areas

- Enhance the safety and security of the public through a multi-faceted approach to crime reduction
- Enhance traffic safety for city residents
- Improve the quality of life for city residents
- Improve police/community relations by providing courteous, professional and timely service

Critical Objectives

- Reduce the incidence of crime
- Develop and implement counterterrorism strategies
- Address quality-of-life violations
- Reduce the number of injuries and fatalities from aggressive driving and other hazardous violations
- Ensure that police services are provided in a professional and timely manner

SOURCE: Mayor's Management Report

Police Department (NYPD) Financial Summary

Dollars in thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Budget by Program Area						
Patrol Services	\$1,201,992	\$1,326,567	\$901,738	\$984,027	\$1,147,003	\$245,265
Chief of Department	626,973	694,129	1,126,242	797,603	924,686	(\$201,556)
Administration	430,587	455,493	472,413	782,213	498,307	\$25,894
Detective Bureau	296,745	322,885	290,817	322,704	290,882	\$65
School Safety	226,309	237,930	245,713	245,770	247,562	\$1,848
Transit	195,647	215,206	231,581	231,622	236,164	\$4,582
Organized Crime Control Bureau	165,961	182,453	167,791	184,262	167,433	(\$359)
Transportation	168,489	182,297	167,722	193,711	174,986	\$7,263
Housing Bureau	132,787	153,965	157,548	159,501	160,857	\$3,309
Support Services	140,751	133,613	120,807	134,721	127,450	\$6,643
Communications	98,418	107,640	106,726	115,189	107,428	\$702
Training	105,148	97,414	97,645	96,861	95,707	(\$1,938)
Special Operations	66,059	70,452	63,876	72,716	63,952	\$75
Internal Affairs	56,502	61,890	46,676	63,503	46,676	\$0
Criminal Justice Bureau	53,141	58,829	68,358	68,306	70,898	\$2,540
Intelligence Division	51,466	57,676	45,691	59,220	46,109	\$418
Reimbursable Overtime	60,231	41,450	15,703	42,151	25,703	\$10,000
Counter-Terrorism	25,944	33,001	22,819	31,389	22,300	(\$519)
Security/Counter-Terrorism Grants	34,489	24,197	0	168,523	6,476	\$6,476
Community Affairs	11,022	12,113	8,522	12,471	8,503	(\$19)

TOTAL	\$4,148,661	\$4,469,200	\$4,358,388	\$4,766,465	\$4,469,079	\$110,691
				2010	2011	
Funding	2008	2009	2010	Executive	Executive	Difference
	Actual	Actual	Adopted	Budget	Budget	2010 - 2011
City Funds	\$3,734,724	\$4,057,374	\$4,036,947	\$4,195,273	\$4,127,425	\$90,477
<i>Memo: Council Initiative Funds*</i>	0	0	0	0	0	\$0
Other Categorical	98,911	106,451	69,082	104,486	69,082	\$0
Capital- IFA	1,797	1,797	1,797	1,797	1,797	\$0
State	20,208	22,229	4,932	21,745	6,232	\$1,300
Federal - Other	88,520	57,055	18,254	210,996	34,730	\$16,476
Intra City	204,501	224,294	227,376	232,168	229,813	\$2,437
TOTAL	\$4,148,661	\$4,469,200	\$4,358,388	\$4,766,465	\$4,469,079	\$110,691
Positions						
Full-Time Positions - Uniform	35,405	35,641	33,217	34,511	34,413	1,196
Full-Time Positions - Civilian	14,897	15,034	14,166	14,523	14,521	355
TOTAL	50,302	50,675	47,383	49,034	48,934	1,551

**City Council initiative funding normally provides little to none of the Department's annual City-funds operating budget. For Fiscal 2010, City Council initiative funding represents none of the Department's city-funded budget allocation.*

Expense Budget Summary

When comparing planned spending for the NYPD's Fiscal 2010 Adopted Budget to that for the Fiscal 2011 Executive Budget, the Executive grows by a total of \$110.7 million, or 2.7 percent. Approximately 16.5 percent of this planned increase (\$14.9 million) occurs within the Department's federal funds while an additional 81.8 percent (\$90.5 million) occurs within the City-funded portion of the Department's budget. By far, the program areas sustaining the greatest changes to their Fiscal 2010 Adopted Budget appropriations in the current Fiscal 2011 Executive Budget are "Patrol Services" and "Chief of Department": the former with a planned increase of \$245.3 million (27.2 percent) and the latter sustaining a decrease below its Adopted appropriation of \$201.6 million (17.9 percent). Other program-level changes to the Department's Fiscal 2011 budget include an increase of 104 uniformed officers and \$5.4 million due to the hiring of 104 officers in January using federal funds as well as an increase of \$2.5 million (7.9 percent) in the Intelligence Division which is especially significant in the wake of the recently attempted bombing in Times Square.

The Executive Plan proposes to restore the 892 uniform positions originally cut in the Fiscal 2011 Preliminary Budget. The civilianization proposal hiring 400 new civilians to backfill non-law enforcement functions currently being performed by uniformed officers and moving those 400 uniformed officers from behind the desk and into law enforcement duties will continue as originally proposed. In addition, the Executive budget proposes to delay the hiring of the January 2011 Academy class to April of 2011 thus accruing 3 months of budgeted salaries and saving the Department \$11.3 million. The Department would also reduce its Cadet Corps classes for Fiscal 2011 to save another \$2.3 million as well delaying maintenance on 425 Department vehicles to save an additional \$10.6 million in Fiscal 2011.

Issue of Note Regarding the Civilian Complaint Review Board (CCRB)

Pilot Program: Extension of Prosecutorial Authority to the CCRB

The Department has agreed to a pilot program which will allow the CCRB to prosecute cases stemming from complaints against uniformed officers which it investigates rather than sending the results of those investigations (along with its own recommendations) to the Department to be tried in the Department's Trial Room by Department advocates, and assisting or "second seating" the prosecution of those cases. In calendar 2009, there were 130 administrative trials, all of which were prosecuted by NYPD advocates. Of those, 20 were submitted to the Department by the CCRB. The CCRB's attorneys served as co-counselors in some of these trials. The pilot is currently scheduled to last for approximately one fiscal year.

The idea of allowing the CCRB to prosecute its own cases dates back to an MOU (Memorandum of Understanding) between the CCRB and the Department issued in 2001 during the Giuliani Administration. At that time, it was stipulated that the trials would be held at OATH (Office of Administrative Trials and Hearing). The Patrolman's Benevolent Association (PBA), the Department's largest union, challenged the proposed policy and the New York State Court of Appeals ruled that disciplinary trials for police officers had to be held within the Department and that OATH was not a legally permissible venue for these proceedings. Subsequently, political support for the agreement waned and it was never implemented. Other questions regarding disciplinary trials against police officers have been raised in the intervening years such as whether resources to enact such a policy would be reallocated from the Department to the CCRB in order to properly implement the policy and, how large a prospective "Administrative Prosecution Unit" should be in order to handle the potential caseload. As part of the 2011 Executive budget, the CCRB would hire 4 additional staff for Fiscal 2011 to help implement the pilot program.

Summary of Department Headcount Issues

An analysis of historical trends and current budget proposals regarding the NYPD's uniform headcount requires the examination of several factors as well as a discussion of the various ways in which headcount is reported and compared.

First, uniform headcount is reported (and discussed) in three basic ways: peak, average and year-end. Also discussed (though less so) are the notions of total headcount, operational strength (the total number of uniformed officers serving in a capacity requiring law enforcement expertise, as opposed to those serving in "civilianizable" positions not requiring such expertise), enforcement strength (the total number available for direct enforcement duty), and patrol strength (the total number available for traditional patrol duty).

Additionally, headcount is reported according to planned funding levels as well as actual levels. The fact that Police Academy hiring classes are designed to allow the Department to reach certain funded headcount levels by replacing attrition occurring since the previous class must also be taken into account. This gets more complicated when financial plans alter the budgeted funding levels (either upward or downward) and when attrition rates differ from those previously planned. Lastly, the change several years ago from hiring one Academy class annually to having two dramatically altered the peaks and valleys of agency headcount.

Funded Peak Headcount

In Fiscal 1989, before the Safe Streets/Safe City (SS/SC) program increased uniformed headcount, the budgeted peak NYPD uniform headcount was 32,037, including officers funded in the pre-merger Transit

and Housing police forces. SS/SC funded a peak of 38,310 to be reached in Fiscal 1994. Starting in Fiscal 1996 and continuing through Fiscal 2002, the budgeted peak increased to 40,710 through the receipt of federal Crime Bill funding. In the wake of the City's financial decline after 9/11, Crime Bill waivers allowed the peak to be reduced to 37,038, in part by adding a second annual Academy class.

With a healthier economy, 800 additional officers were funded in Fiscal 2007, bringing the total back up to 37,838. By Fiscal 2009, however, the recessionary economy forced the City to decrease the uniform force over several financial plans such that the baseline funded peak dropped to 34,771 in Fiscal 2010, rising to 36,838 in Fiscal 2013. The January 2010 Plan reduced the peak funded headcount by 1,292 in Fiscal 2011, 2,185 in Fiscal 2012, and 2,467 in Fiscal 2013 and the outyears to create a peak uniform headcount level of 34,875 in Fiscal 2010 and 34,475 in Fiscal 2011 and the outyears.

Year-End Headcount

The City generally reports agency headcounts using the expected totals on the last day of each fiscal year (June 30). While its funded headcount has varied greatly since Fiscal 1994, the NYPD's actual year-end headcount has varied less so, peaking over 40,000 only once (40,285 in Fiscal 2000) and never falling below 35,405 (in Fiscal 2008). Exclusively through attrition (as opposed to layoffs), the Executive Plan proposal would lower the year-end total to 34,413 beginning in Fiscal 2011 (*see chart below*). According to the Mayor's Office of Management and Budget (OMB), however, the Department is expected to finish Fiscal 2010 with approximately 34,000 officers as a much-lower-than-planned attrition rate has caused the agency to be as much as 1,400 officers over plan. The over-plan condition has necessitated large-scale restorations to the agency's budget including \$120 million in the recent November Plan, \$22 million in the January Plan and another \$55.4 million beginning in the current Executive Budget and into the outyears along with a corresponding 892 baselined positions.

Average Headcount

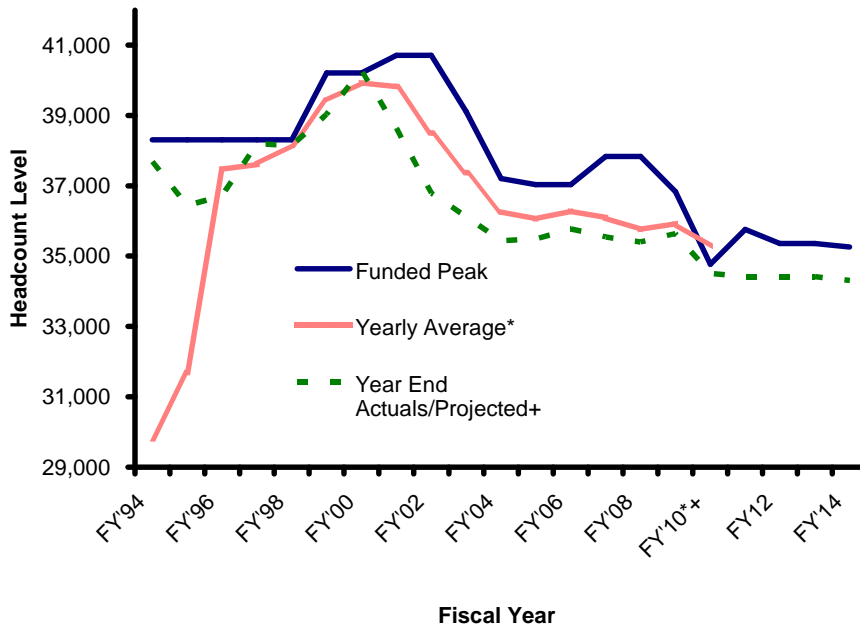
Whereas average uniform headcount for the NYPD was only 29,805 in Fiscal 1994 (*see adjacent chart*) and 31,684 in Fiscal 1995, the figures for all the years since, including Fiscal 2010, fall into a relatively narrow range. Although the highest annual average peaked at 39,933 (Fiscal 2000) and ebbed at 35,331 (Fiscal 2010), all years but a five-year span (Fiscal 1998-2002, after Crime Bill funding was received) averaged in the 35,000+ to 37,000+ range, a relatively narrow margin of difference. Beginning in Fiscal 2011, the Department will attempt to maintain a yearly average headcount of 34,875 uniformed officers.

Executive 2011 Budget

NYPD Full-Time Headcount

March 2010 Actuals	35,068
Forecast for 6/30/2010	34,511
Forecast for 6/30/2011	34,413
Forecast for 6/30/2012	34,413
Forecast for 6/30/2013	34,413
Forecast for 6/30/2014	34,309

**Comparison of NYPD Peak, Year-End & Average Headcounts
(Fiscal 1994 to Fiscal 2014 as per the Fiscal 2011 Executive Budget)**



**"Yearly Average" headcount level for Fiscal 2010 is year-to-date as of March of 2010.
+"Year-End Actuals/Projected" headcount levels are based on figures beginning with Fiscal 2010.

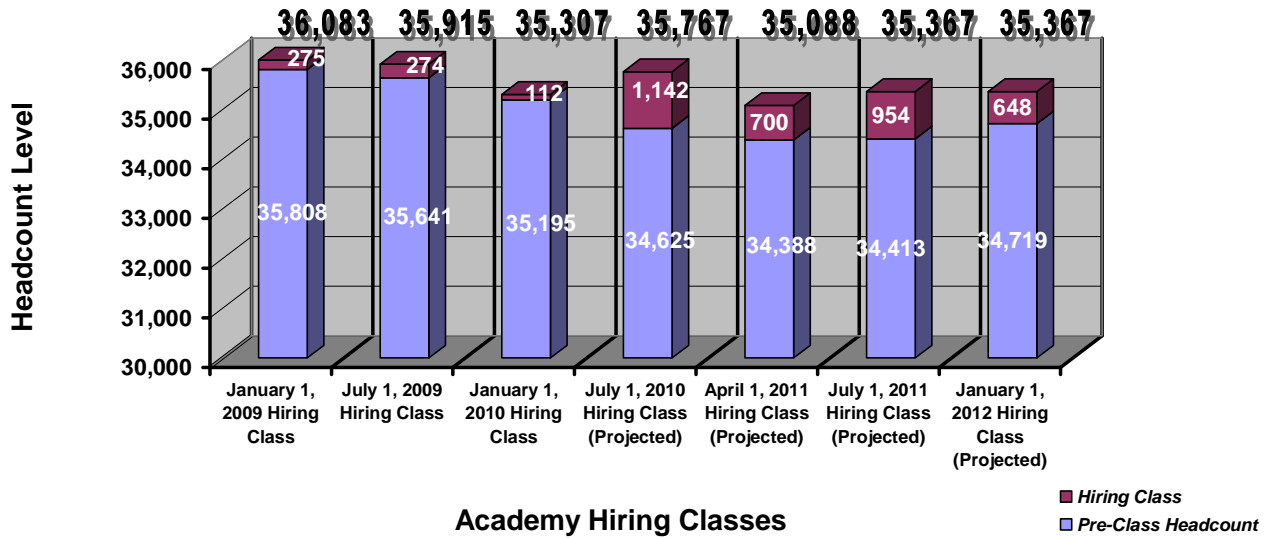
New York City Council Finance Division

Police Academy Classes

As discussed above, Academy Classes are designed to replace attrition and allow the NYPD to reach its funded peak headcount. The recent Executive class included 112 federally-funded officers hired using transit security grant funding. The Department projects only two other classes: 250 in July and 700 next Executive (*see chart below*). The actual sizes of these hiring classes (if they occur at all), and any other potential classes after next Executive, will depend on attrition.

New York City Council Finance Division

**Impact of Hiring Classes on NYPD Headcount - January 2009 to January 2012
(as per 2011 Executive Budget)**



Civilianization

Because a sizable number of uniformed officers continue to function in capacities that could be performed by civilians, the number of civilians funded continues to have a substantial impact on the number of officers that can be properly deployed to enforcement functions. Through strong advocacy by the City Council, \$15 million was restored to the NYPD’s baseline budget this past June to prevent the elimination of more than 300 civilian positions. Additionally, the January 2010 Plan proposed to civilianize 400 positions by replacing uniformed officers in designated administrative and support commands with newly hired civilians. This investment in civilians will allow the agency to maximize its enforcement strength during a period of fiscal retrenchment.

Factors Impacting Attrition Rates

Various factors (some of which overlapped) have impacted attrition rates over the past decade. These altered attrition rates have, in turn, altered the size of hiring classes, which serve as vehicles for attrition replacement. These altered rates have also led to instances in which the NYPD was either significantly higher or lower than its planned headcount for long stretches. The most significant of these factors are:

Academy Class Cohorts Reaching 20 Years of Service

By contract, officers who reach 20 years of service are eligible for retirement. Traditionally, about 80 percent of such officers choose to retire. It has been the case, therefore, that 20 years after periods of large-scale hiring, large-scale retirements have occurred. An example of such an instance is the large-scale retirements that occurred 20 years after the hiring boom that occurred when the City’s 1970’s fiscal crisis

finally ended. A similar large-scale exodus is expected to begin in a few years when the cohort of Safe Street/Safe City hires start to become eligible for retirement.

Economic Declines and Ascents

Simply put, when the economy is booming, attrition increases as officers choose to separate from the Department (either prior to or at retirement eligibility) to seek more lucrative job opportunities. Conversely, when the economy is depressed, NYPD employment is relatively more attractive and attrition decreases dramatically as is the case currently.

Salary Stagnation, Salary Decreases and Salary Increases

When salaries either stagnate or actually decrease (as was the case a few years ago when the PBA agreed to vastly lower starting salaries in exchange for increases for veteran officers), attrition increases. Conversely, when salaries increase (as was the case when an arbitrator increased starting and veterans salaries significantly) attrition decreases.

9/11 Overtime Earnings

Police officer pension calculations are based on earnings in the last year of service. In the wake of massive overtime earnings stemming from 9/11, an enormous cohort of officers retired from the force.

Felony Crime Trends

There is almost nothing but good news to report in terms of crime trends in New York City. As the trend data show (see "***Summary of Recent Crime Statistics***" in Patrol Services program section), felony crime has continued a steady decline for the past two decades, yielding crime rates lower than at any time since the early 1960's. Additionally, crime reduction successes in New York City continue to outpace – and even drive down -- regional, statewide and national crime statistics.

Summary of Department Overtime Issues

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 as well as turnover savings that result when newer, lower-paid officers replace older, higher-paid officers as the latter retire. Traditionally, the Department "under-appropriates" for its planned overtime spending and then moves funds from its Full-time normal gross codes into its overtime codes.

This was a simpler proposition when the Department generated enough accruals in its Full-time normal gross codes to cover the overages, but now that its Full-time spending will increase and its accruals diminish, it will be interesting to see how the Department plans to cover its likely overtime need. One of the Department's PEG proposals is to reduce the Department's overtime spending by \$50 million in Fiscal 2011 and the outyears. This proposal represents a 15.7 percent reduction to its planned overtime spending in Fiscal 2011.

The first chart below shows the difference between actual overtime spending and the original adopted overtime appropriations between Fiscal 2005 and Fiscal 2010 as well as the adopted overtime plan numbers between 2011 and 2014. The second chart compares the Department's actual overtime

expenditures between Fiscal 2005 and Fiscal 2009, and its planned overtime expenditures between 2010 and 2014, to its full-time normal gross planned expenditures (as of each year’s Adopted Budget) between 2005 and 2014, with the overtime shown as a percentage of the planned full-time normal gross. The third and final chart shows the Department’s adopted overtime plan for both civilian and uniform appropriations between Fiscal 2005 and Fiscal 2010 along with the current modified appropriations and the projected or actual year ending balances*.

**These balances represent the difference between the Department’s current modified appropriations for the respective years and the projected or actual year-end spending.*

NYPD Uniform Overtime as a Percentage of Uniform 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	Fiscal 2014
	Adopted					Planned				
FTNG	2,443.4	2,433.5	2,616.3	2,641.3	3,131.7	2,614.3	2,598.6	2,623.6	2,595.8	2,593.3
Overtime (OT)	270.6	245.4	279.2	271.9	291.3	437.1	367.8	321.4	320.6	320.6
OT as % of FTNG	11.1%	10.1%	10.7%	10.3%	9.3%	16.7%	14.2%	12.3%	12.3%	12.4%

NYPD OVERTIME HISTORY***Fiscal 2010 Year-to-Date as of 4/30/2010**

	Adopted	Current Modified	Year-to-Date Expenditures	Surplus/(Deficit)
Subtotal for Uniform Overtime	\$ 328,099,765	\$ 440,040,782	\$ 361,468,867	\$ 78,571,915
Subtotal for Civilian Overtime	\$ 45,241,147	\$ 49,664,385	\$ 60,289,685	\$ (10,625,300)
<i>Total for NYPD</i>	<u>\$ 373,340,912</u>	<u>\$ 489,705,167</u>	<u>\$ 421,758,552</u>	<u>\$ 67,946,615</u>

Fiscal 2009 Year-to-Date as of 6/30/09

	Adopted	Final Modified	Actual Expenditures	Surplus/(Deficit)
Subtotal for Uniform Overtime	\$ 291,267,765	\$ 369,809,835	\$ 431,162,052	\$ (61,352,217)
Subtotal for Civilian Overtime	\$ 39,991,169	\$ 48,114,877	\$ 73,461,444	\$ (25,346,567)
<i>Total for NYPD</i>	<u>\$ 331,258,934</u>	<u>\$ 417,924,712</u>	<u>\$ 504,623,496</u>	<u>\$ (86,698,784)</u>

Fiscal 2008 Year-to-Date as of 6/30/08

	Adopted	Final Modified	Actual Expenditures	Surplus/(Deficit)
Subtotal for Uniform Overtime	\$ 271,848,682	\$ 306,305,097	\$ 406,471,046	\$ (100,165,949)
Subtotal for Civilian Overtime	\$ 39,991,169	\$ 44,687,097	\$ 69,222,924	\$ (24,535,827)
<i>Total for NYPD</i>	<u>\$ 311,839,851</u>	<u>\$ 350,992,194</u>	<u>\$ 475,693,970</u>	<u>\$ (124,701,776)</u>

Fiscal 2007 Year-to-Date as of 6/30/07

	Adopted	Final Modified	Actual Expenditures	Surplus/(Deficit)
Subtotal for Uniform Overtime	\$ 279,230,253	\$ 366,412,996	\$ 365,697,594	\$ 715,402
Subtotal for Civilian Overtime	\$ 15,991,169	\$ 60,535,491	\$ 60,296,896	\$ 238,595
<i>Total for NYPD</i>	<u>\$ 295,221,422</u>	<u>\$ 426,948,487</u>	<u>\$ 425,994,490</u>	<u>\$ 953,997</u>

Fiscal 2006 Year-to-Date as of 6/30/06

	Adopted	Final Modified	Actual Expenditures	Surplus/(Deficit)
Subtotal for Uniform Overtime	\$ 245,327,053	\$ 299,570,058	\$ 358,582,494	\$ (59,012,436)
Subtotal for Civilian Overtime	\$ 15,641,169	\$ 18,469,452	\$ 53,408,214	\$ (34,938,762)
<i>Total for NYPD</i>	<u>\$ 260,968,222</u>	<u>\$ 318,039,510</u>	<u>\$ 411,990,708</u>	<u>\$ (93,951,198)</u>

Fiscal 2005 Year-to-Date as of 6/30/05

	Adopted	Final Modified	Actual Expenditures	Surplus/(Deficit)
Subtotal for Uniform Overtime	\$ 270,618,713	\$ 441,642,917	\$ 400,985,794	\$ 40,657,123
Subtotal for Civilian Overtime	\$ 14,077,053	\$ 15,249,719	\$ 43,559,041	\$ (28,309,322)
<i>Total for NYPD</i>	<u>\$ 284,695,766</u>	<u>\$ 456,892,636</u>	<u>\$ 444,544,834</u>	<u>\$ 12,347,802</u>

*Source: FMS

Summary of Miscellaneous Revenues

The chart below details the Department's actual Miscellaneous Revenues for Fiscal 2008 and 2009 as well as plan numbers for Fiscal 2010 through 2014 as per the Executive Financial Plan. The chart shows the four broad categories of Miscellaneous Revenue credited directly to the Department's budget*. The first category includes fees from licenses for pistols. The second includes fees from permits for long guns. The third category contains fees from Department service charges including accident reports, stolen property reports, fingerprinting fees, the Paid Detail Program, reimbursement for certain departmental overtime expenditures and towing operations. The final category, "Other", includes surcharges for Enhanced 911 service, as well as wireless and cell phone service, proceeds from sales of unclaimed property, and cash and fees for vendor storage.

The figures for actual revenue for Fiscal Years 2008 and 2009 are sourced from the Comptroller's Annual Financial Report for Fiscal 2009. OMB derives its plan numbers from historical patterns of actual revenues recognized in previous Fiscal Years. There are, however, occasional variations on this methodology. The slight spike in the plan numbers for Pistol Licenses in Fiscal 2011 (\$4.4 million), for example, is caused chiefly by the cyclical nature of the Department's licensing process, according to OMB. Each license is good for a period of three years and must then be renewed. There appears to have been a three-year cycle ending in Fiscal 2011 during which a sizable number of permits were projected by OMB to be renewed. This led OMB to forecast a corresponding spike in anticipated license fee revenues for that year.

OMB now believes that, with the slowdown in economic activity currently prevailing, fewer licenses than originally projected will be renewed for that year and it expects to revise its projections in the near future consistent with this revised analysis. OMB will also begin to move away from the historically-based revenue projection model it has been using and move toward one that makes use of actual license applications received by the Department. OMB feels that this will lead to more accurate revenue forecasts in the future.

Executive Plan Actions Impacting Miscellaneous Revenues

The current financial plan proposals which will have an impact on the Department's Miscellaneous Revenue Plan include \$900,000 in additional revenue in Fiscal 2010 from the Paid Detail Program which will cause a one-time spike to the "Charges for Service" category. The Department is also anticipating an additional \$1.5 million in 2010 from the State as part of the City's share of revenue from a surcharge on wireless phone bills. Conversely, there is a reduction in anticipated revenue from a similar surcharge on land lines totaling \$4 million in Fiscal 2010. The two latter items will impact the "Other" category. The largest item, however, is the reduction in the revenue plan for the "Block the Box" program which, when first implemented in the November 2009 Financial Plan, was expected to generate approximately \$74.2 million per year in gross ticketing revenues beginning in Fiscal 2010. The Fiscal 2011 Executive Budget reduces that projection by 58 percent in Fiscal 2010 (\$43 million) and 73.9 percent in Fiscal 2011 and Fiscal 2012 (\$54.8 million).

NYPD	Actual		Planned				
	2008	2009	2010	2011	2012	2013	2014
Licenses - Pistol Licenses	\$3,297,470	\$3,533,096	\$2,100,000	\$4,400,000	\$3,000,000	\$2,100,000	\$3,400,000
Permits - Long Gun Permits	\$1,057,469	\$892,329	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000
Charges for Services	29,816,438	31,411,325	29,446,000	27,792,000	27,792,000	27,792,000	27,792,000
Other	70,801,119	68,950,324	67,572,000	68,352,000	68,352,000	68,352,000	68,352,000
TOTAL	\$104,972,496	\$104,787,074	\$99,943,000	\$101,369,000	\$99,969,000	\$99,069,000	\$100,369,000

*The largest Miscellaneous revenue source associated with the NYPD, parking ticket revenues (estimated for Fiscal 2010 at \$570.5 million as of the Executive Budget), is in the budget of the Department of Finance, which actually collects these revenues.

Capital Program

The May 2010 Capital Commitment Plan includes \$1.3 billion in Fiscal Years 2011 to 2014 for the NYPD (including City and Non-City funds). This represents 4.5 percent of the City's total \$28.6 billion Executive Plan for Fiscal Years 2011-2014. The Department's Executive Commitment Plan for Fiscal Years 2011 to 2014 is the same as the September Commitment Plan.

Over the past five years, the NYPD has only committed an average of 32.6 percent of its annual Capital Plan. Therefore, it is assumed that a large portion of the Department's Fiscal 2010 Capital Plan will be rolled into Fiscal 2011 thus greatly increasing the size of the Fiscal 2011-2014 Capital Plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2010 has decreased from \$1.21 billion to \$909.8 million. This represents a decrease of approximately \$300 million or 24.8 percent.

Currently, the Department's appropriations total \$1.3 billion in city funds for Fiscal 2010. These appropriations are to be used to finance its \$773.9 million city-funded Fiscal 2010 Capital Commitment Program. The Department has \$526.1 million or 68 percent more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year. Of this amount, \$656.7 million has been budgeted in Fiscal 2010 for construction on the new Police Academy facility which broke ground this past December. The first chart below shows a five-year Capital Plan as structured by the NYPD. The second shows Fiscal 2010 costs for the two largest Capital projects currently ongoing within the Department.

Executive 2010 Capital Commitment Plan

<i>Dollars in Thousands</i>	2010	2011	2012	2013	2014
COMMUNICATIONS EQUIPMENT	\$40,444	\$54,096	\$13,401	\$6,541	\$18,315
COMPUTER EQUIPMENT	60,318	29,744	6,190	2,800	24,466
MISCELLANEOUS EQUIPMENT	3,329	7,122	3,031	1,439	2,296
POLICE FACILITIES	796,441	103,770	8,388	58,332	63,719
VEHICLES	9,278	21,522	9,448	9,675	3,175
TOTAL	\$909,810	\$216,254	\$40,458	\$78,787	\$111,971

Current Major Capital Projects

<u>Police Academy Budget:</u>	<i>(in 000's)</i>	<u>JFK Site "A" Tow Pound Budget:</u>	<i>(in 000's)</i>
	<u>FY 2011</u>		<u>FY 2011</u>
Design	\$33,263	Construction	<u>\$27,700</u>
Construction	\$675,732		
Inter-Funding Agreement (IFA)	\$104,810		
Contingencies	\$25,000		
Totals	\$838,805		

Program Areas

Patrol Services

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

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$1,088,448	\$1,208,864	\$845,514	\$927,514	\$1,083,290	\$237,776
Full-Time Salaried - Civilian	57,979	58,673	35,359	35,362	42,909	7,550
Other Salaried and Unsalari ed	24,707	26,199	19,195	19,195	19,195	0
Additional Gross Pay	28,167	31,045	0	0	0	0
Subtotal, PS	\$1,199,301	\$1,324,781	\$900,068	\$982,071	\$1,145,393	\$245,326
Other than Personal Services						
Supplies and Materials	\$922	\$278	\$376	\$420	\$376	\$0
Property and Equipment	531	233	234	289	164	(70)
Other Services and Charges	279	262	147	271	147	0
Social Services	493	443	448	448	448	0
Contractual Services	463	570	465	528	475	10
Subtotal, OTPS	\$2,689	\$1,786	\$1,670	\$1,957	\$1,609	(\$61)
TOTAL	\$1,201,990	\$1,326,567	\$901,737	\$984,027	\$1,147,003	\$245,265
Funding						
City Funds			\$901,738	\$983,777	\$1,147,003	\$245,265
Other Categorical			0	121	0	0
State			0	85	0	0
Federal - Other			0	44	0	0
TOTAL			\$901,738	\$984,027	\$1,147,003	\$245,265
Full-Time Positions	19,394	20,201	17,076	18,266	18,568	1,492
Full-Time Positions – Uniform	17,685	18,591	16,360	17,550	17,452	1,092
Full-Time Positions - Civilian	1,709	1,610	716	716	1,116	400

As per the Fiscal 2010 January Plan, the Patrol Services Program sustained an overall reduction in Fiscal 2011 of \$30.8 million to its Fiscal 2010 Adopted Budget. These reductions came entirely in its uniformed full-time staffing appropriation. Between the Fiscal 2010 Adopted Budget and the Fiscal 2010 January Plan, the budget for Patrol Services increased by \$142 million. This was accounted for by increases to full-time salaries and overtime. In the 2011 Executive Budget, the budget for Patrol Services increases by an additional \$103 million over Adoption for a total increase of \$245 million over Adoption. Once again, all but about \$8 million of that increase comes in the uniformed full-time salaries object class. This increase in total salaries is probably due, in large measure, to the addition of 1,092 uniformed positions to the programs total headcount for Fiscal 2011. There is also an increase of 400 civilian positions. Patrol Services is currently where the Department has apparently scheduled the addition of civilians related to its civilianization program.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Average response times - Citywide (all categories) (minutes)	6.9	7.3	7.3	7.5	*
- Average response times - Critical (minutes)	4.2	4.3	4.3	4.4	*
- Average response times - Serious (minutes)	5.6	5.6	5.7	5.8	*
- Average response times - Non-Critical (minutes)	9.8	10.5	10.4	12.6	*
Major felony crime	123,136	119,052	110,828	37,932	*
- Burglary	21,968	20,913	19,584	7,123	*
- Felony assault	17,047	16,989	16,112	6,031	*
- Forcible rape	944	876	762	284	*
- Grand larceny	45,818	44,799	41,468	13,764	*
- Grand larceny auto	14,478	5,802	11,788	3,896	*
- Robbery	22,324	22,236	20,641	6,509	*
- Murder and non-negligent manslaughter	557	516	473	183	*
Narcotics arrests	107,331	110,746	107,294	36,832	*
Guns Arrests	6,885	6,794	6,335	2,125	*
Quality-of-life summonses	597,595	527,027	544,213	197,966	*
- Unreasonable noise summonses	12,286	15,012	13,660	5,343	*
Total civilian complaints against members of the service	7,662	7,488	7,661	2,577	*

**Police Department does not publish target indicators for its Performance Measures.*

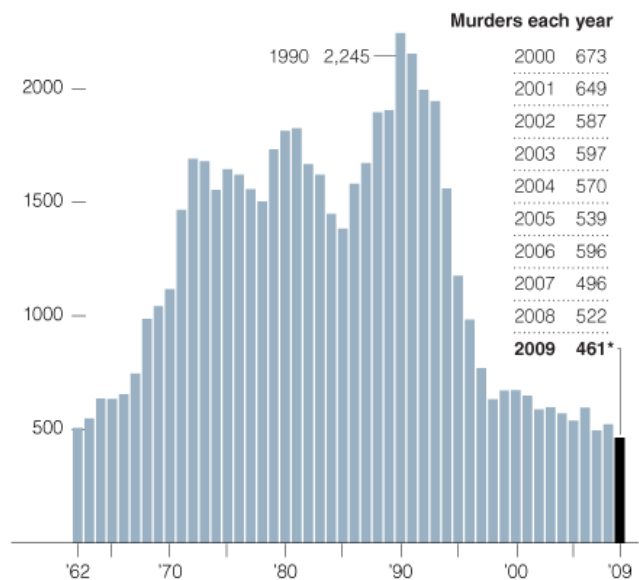
Summary of Recent Crime Statistics

The Department reported, near the end of the 2009 reporting year, that New York City was, once again, the safest “big city” in the United States. Since it peaked in the 1990 reporting year, all seven major crime categories have dropped by an aggregated rate of 79.9%. This trend was led by Grand Larceny – Auto (92.7%), Burglary (84.2%), Robbery (81.5%) and Murder (79.2%). According to CompStat, the Department’s crime database, the city experienced 471 murders in 2009, the fewest since reliable recording of crime data began in 1962. This represents a drop of 10% below the 2008 figure of 522 (see adjacent chart). The Department recorded a drop in every major crime category below 2008 levels except for Felony Assault which rose by about two percent. CompStat also recorded overall crime reductions in all 76 precincts throughout the city.

Note: Statistics for the “Performance Measures” chart at the top of this page are reported by fiscal year. Statistics in the above narrative and the adjacent graph, “A New Low for Murders” (originally published in the NY Times) are reported by calendar year and are, therefore, not readily comparable.

A New Low for Murders

There were 461 murders in New York City through Dec. 27, down more than 10 percent compared to 2008. This year’s tally is on track to be the lowest since reliable record-keeping began in 1962.



Source: New York City Police Department

* Through Dec. 27

RELEVANT BUDGET ACTIONS FOR PATROL SERVICES

- **PEG Restorations and Surplus/(Needs) Adjustment.** The Fiscal 2011 Executive Budget proposes to restore \$55.4 million along with 892 uniformed positions that it proposed to eliminate during the 2010 January Plan beginning in Fiscal 2011 and into the outyears. The January Plan also restored \$120 million in funding from prior-year PEG programs (\$40 million from the 2010 Executive Plan, \$60 million from the 2010 Executive Budget and \$20 million from the 2008 November Plan), and appropriated to the Department, an additional \$22 million to cover year-to-date overspending for Fiscal 2010. All programs sought to reduce uniform personnel costs through attrition. Since the Department's attrition rate has been significantly lower than anticipated during that period due to the sluggish economy, the Office of Management and Budget (OMB) has elected to restore funding for these reduction programs.
- **Uniformed Headcount Reductions Through Attrition.** The Fiscal 2011 Preliminary Budget proposed to reduce its baseline uniformed headcount by 892 positions through attrition beginning in Fiscal 2011. This proposed action would have reduced the Department's planned year-end uniformed headcount for 2011 to 32,817 from 34,109 saving the Department \$55.4 million in uniformed salaries. The Department's year-end headcount would have remained at 32,817 into the outyears but the savings associated with the reduction would have grown to \$112.6 million in Fiscal 2012, \$132 million in 2013 and \$134 million in 2014. These increases were due to the fact that the Fiscal 2011 figure was a partial year savings and the figures in the outyears accounted for planned salary increases budgeted for eliminated positions. Because of the currently proposed baseline restoration, however, the adjusted PEG item would be entirely restored in Fiscal 2011 and the outyear reduction totals would be adjusted downward by \$56.2 million in Fiscal 2012, \$56.9 million in Fiscal 2013 and \$57.9 million in Fiscal 2014. All savings as well as restoration figures include PEG credits for fringe benefits which were offset as "Other Adjustment" items elsewhere in the financial plan.
- **Civilianization of Support and Administrative Functions.** In addition to the reduction in uniforms, the Department will hire 400 civilians to perform administrative and clerical functions currently being performed by uniformed officers. Likewise, 400 uniformed officers will be reassigned to duties requiring law enforcement expertise thereby bolstering the enforcement and patrol strength of the Department by 400 officers. The savings associated with this civilianization initiative will come in the form of differentials in salaries between uniformed and civilian employees (uniforms earn significantly more, on average, than civilians) as well as differentials in pensions between the two classes of employees which will "kick-in" beginning in Fiscal 2013. This would yield the Department savings of \$1.3 million in Fiscal 2011, \$2.8 million in Fiscal 2012 and \$13.4 million in Fiscal Years 2013 and 2014. These figures also include "Health and Welfare" PEG credits as well as "Pension" PEG credits (beginning in Fiscal 2013) which are offset as "Other Adjustment" items elsewhere in the financial plan.

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$18,192	\$20,180	\$4,942	\$31,880	\$179,311	\$174,369
Full-Time Salaried - Civilian	1,976	2,082	54,129	21,087	54,921	792
Other Salaried and Unsalariated	10	9	8,916	17	17	(8,900)
Additional Gross Pay	217,127	238,445	297,628	326,890	332,399	34,771
Overtime - Uniformed	348,714	391,317	312,027	398,956	341,715	29,688
Overtime - Civilian	33,457	35,499	10,713	10,721	10,713	0
Fringe Benefits	3,451	2,853	3,059	4,705	3,059	0
Amounts to be Scheduled	0	0	432,275	0	0	(432,275)
P.S. - Other	150	113	0	0	0	0
Subtotal, PS	\$623,078	\$690,497	\$1,123,691	\$794,256	\$922,134	(\$201,556)
Other than Personal Services						
Supplies and Materials	\$1,045	\$1,124	\$761	\$1,104	\$761	\$0
Property and Equipment	682	471	462	617	462	0
Other Services and Charges	2,002	1,961	1,241	1,475	1,241	0
Contractual Services	166	75	88	152	88	0
Subtotal, OTPS	\$3,895	\$3,632	\$2,551	\$3,348	\$2,551	\$0
TOTAL	\$626,973	\$694,129	\$1,126,242	\$797,603	\$924,686	(\$201,556)
Funding						
City Funds			\$1,126,242	\$796,212	\$924,686	\$0
Other Categorical			0	301	0	0
State			0	697	0	0
Federal - Other			0	12	0	0
Intra City			0	382	0	0
TOTAL			\$1,126,242	\$797,603	\$924,686	\$0
Full-Time Positions	274	281	948	948	948	0
Full-Time Positions – Uniform	232	239	899	899	899	0
Full-Time Positions - Civilian	42	42	49	49	49	0

Relevant Budget Actions for Chief of Department

- Uniformed Overtime Reduction.** The January Plan would reduce the Department's overtime spending through various overtime management strategies. This proposed reduction would yield the Department \$50 million in Fiscal 2011 and the outyears. One example of such strategies involves new rules circumscribing the length and size of parades. Beginning on April 1st, 2010, parade routes must be

25 percent shorter than previously and must occur within a five-hour time frame. According to the Department, this could save the City as much as \$3.1 million, primarily in overtime savings.

Administration

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

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$116,914	\$131,168	\$100,511	\$423,024	\$187,552	\$87,040
Full-Time Salaried - Civilian	79,097	83,884	81,834	118,497	84,699	2,865
Other Salaried and Unsalari ed	8,804	8,531	4,165	13,568	13,568	9,402
Additional Gross Pay	36,892	40,474	30,669	36,798	37,981	7,312
Overtime - Civilian	0	15	0	0	0	0
Fringe Benefits	64,229	64,996	67,324	67,394	67,324	0
Amounts to be Scheduled	0	0	81,690	0	0	(81,690)
Subtotal, PS	\$305,935	\$329,068	\$366,193	\$659,281	\$391,123	\$24,930
Other than Personal Services						
Supplies and Materials	\$27,075	\$15,700	\$16,990	\$15,893	\$15,005	(\$1,985)
Property and Equipment	10,523	5,861	3,286	7,839	3,438	152
Other Services and Charges	59,156	66,734	53,414	62,906	54,541	1,127
Contractual Services	27,441	37,626	32,193	35,644	33,869	1,676
Fixed and Misc Charges	456	505	337	651	331	(6)
Subtotal, OTPS	\$124,651	\$126,426	\$106,220	\$122,932	\$107,183	\$964
TOTAL	\$430,587	\$455,493	\$472,413	\$782,213	\$498,307	\$25,894
Funding						
City Funds			\$472,013	\$775,746	\$497,657	\$25,644
Other Categorical			0	1,926	0	0
State			0	3,118	0	0
Federal - Other			0	170	0	0
Intra City			400	1,254	650	250
TOTAL			\$472,413	\$782,213	\$498,307	\$25,894
Full-Time Positions	3,013	3,055	2,849	2,849	2,849	0
Full-Time Positions – Uniform	1,526	1,564	1,353	1,353	1,353	0
Full-Time Positions - Civilian	1,487	1,491	1,496	1,496	1,496	0

RELEVANT BUDGET ACTIONS FOR ADMINISTRATION

- Local Enhanced Wireless 911 Grant Funding.** The City receives a share of the revenue obtained by the State from a surcharge it levies on wireless cellular phone accounts to fund development of Enhanced 911 services. The Department anticipates collection of additional revenue from the State from this revenue source in the amount of \$1.3 million for Fiscal Years 2010 and 2011. The City will utilize this additional revenue to meet its PEG reduction target.
- UN Reimbursement.** The Department is reimbursed by the federal government for functions it performs to help protect foreign missions attached to the United Nations (UN) under the Federal Fiscal

Year (FFY) 2010 Appropriation Act for the Protection of Foreign Missions. This grant will be increase from \$7 million in Fiscal 2010 to \$25 million in Fiscal 2011, an increment of \$18 million which the Department will use to help meet its Fiscal 2011 PEG reduction target.

- **Additional Revenue from Paid Detail Program.** Under the “Paid Detail Program”, the Department allows uniformed officers to accept off-duty assignments from private vendors. The Department is then reimbursed by the vendors for any administrative overhead it incurs as a result of managing the program. The Department anticipates an additional \$900,000 in such reimbursements in Fiscal 2010 and will use the additional revenue to obtain PEG credit to meet its reduction targets.
- **Technology Maintenance.** The Department will receive funding for basic technology maintenance and operational costs totaling \$2 million beginning in Fiscal 2010 and growing to \$4 million in Fiscal 2011 and the outyears.
- **Various Collective Bargaining Adjustments.** Baselined funds totaling \$11.3 million beginning in Fiscal 2010 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 Managers and Original Jurisdiction (OJ) employees as well as Communications Workers of America (CWA) Administrative Managers and Locals 1181 and 1182.
- **Lease Adjustment.** The January Plan will reduce the Department’s lease need for Fiscal 2010 by \$217,000.

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$268,490	\$290,901	\$266,497	\$296,497	\$266,497	\$0
Full-Time Salaried - Civilian	18,100	20,888	18,367	18,449	18,432	65
Other Salaried and Unsalariated	117	37	0	0	0	0
Additional Gross Pay	4,357	4,620	2,937	2,937	2,937	0
Overtime - Uniformed	647	602	0	0	0	0
Fringe Benefits	0	1	1,217	1,217	1,217	0
Subtotal, PS	\$291,711	\$317,049	\$289,017	\$319,099	\$289,082	\$65
Other than Personal Services						
Supplies and Materials	\$1,045	\$1,508	\$573	\$795	\$573	\$0
Property and Equipment	1,537	2,348	191	661	191	0
Other Services and Charges	1,062	929	849	1,089	849	0
Contractual Services	1,390	1,052	186	1,060	186	0
Subtotal, OTS	\$5,033	\$5,836	\$1,800	\$3,604	\$1,800	\$0
TOTAL	\$296,745	\$322,885	\$290,817	\$322,704	\$290,882	\$65
Funding						
City Funds			\$290,249	\$320,212	\$290,313	\$65
Other Categorical			0	0	0	0
State			540	2,393	540	0
Federal - Other			0	52	0	0
Intra City			28	46	28	0
TOTAL			\$290,817	\$322,704	\$290,882	\$65
Full-Time Positions	3,983	3,929	3,871	3,871	3,871	0
Full-Time Positions – Uniform	3,564	3,476	3,460	3,460	3,460	0
Full-Time Positions - Civilian	419	453	411	411	411	0

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$14,571	\$16,208	\$14,695	\$16,326	\$15,981	\$1,286
Full-Time Salaried - Civilian	34,082	172,298	180,395	180,438	182,228	1,833
Other Salaried and Unsalariated	125,501	135	581	581	581	0
Additional Gross Pay	11,432	6,833	4,888	5,020	5,002	113
Overtime - Uniformed	1,574	1,362	370	370	370	0
Overtime - Civilian	31,103	33,746	34,528	34,528	34,894	366
Fringe Benefits	3,845	3,582	3,603	3,603	3,603	0
Amounts to be Scheduled	0	0	1,750	0	0	(1,750)
Subtotal, PS	\$222,106	\$234,164	\$240,810	\$240,867	\$242,658	\$1,848
Other than Personal Services						
Supplies and Materials	\$230	\$235	\$351	\$289	\$351	\$0
Property and Equipment	3,366	2,833	3,378	3,942	3,378	0
Other Services and Charges	313	329	708	350	708	0
Contractual Services	294	369	467	324	467	0
Subtotal, OTPS	\$4,203	\$3,766	\$4,904	\$4,904	\$4,904	\$0
TOTAL	\$226,309	\$237,930	\$245,713	\$245,770	\$247,562	\$1,848
Funding						
City Funds			\$19,090	\$19,119	\$18,751	(\$339)
Intra City			226,623	226,651	228,811	2,187
TOTAL			\$245,713	\$245,770	\$247,562	\$1,848
Full-Time Positions	5,239	5,388	5,425	5,425	5,425	0
Full-Time Positions – Uniform	202	207	278	278	278	0
Full-Time Positions - Civilian	5,037	5,181	5,147	5,147	5,147	0

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$166,296	\$182,500	\$152,838	\$198,294	\$202,455	\$49,616
Full-Time Salaried - Civilian	5,737	5,895	5,888	5,942	5,950	62
Other Salaried and Unsalariated	128	118	106	106	106	0
Additional Gross Pay	23,481	26,692	23,523	27,279	27,653	4,130
Overtime - Uniformed	4	0	0	0	0	0
Amounts to be Scheduled	0	0	49,226	0	0	(49,226)
Subtotal, PS	\$195,647	\$215,206	\$231,581	\$231,622	\$236,164	\$4,582
TOTAL	\$195,647	\$215,206	\$231,581	\$231,622	\$236,164	\$4,582
Funding						
City Funds			\$231,581	\$231,622	\$236,164	\$4,582
Other Categorical			0	0	0	0
State			0	0	0	0
Federal - Other			0	0	0	0
Intra City			0	0	0	0
TOTAL			\$231,581	\$231,622	\$236,164	\$4,582
Full-Time Positions	2,736	2,777	3,074	3,074	3,074	0
Full-Time Positions – Uniform	2,567	2,618	2,914	2,914	2,914	0
Full-Time Positions - Civilian	169	159	160	160	160	0

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$150,067	\$167,047	\$151,538	\$167,538	\$151,538	\$0
Full-Time Salaried - Civilian	5,403	5,458	7,326	7,326	7,326	0
Other Salaried and Unsalari ed	34	11	0	0	0	0
Additional Gross Pay	969	1,010	0	0	0	0
Subtotal, PS	\$156,473	\$173,526	\$158,864	\$174,864	\$158,864	\$0
Other than Personal Services						
Supplies and Materials	\$867	\$682	\$1,694	\$1,432	\$1,694	\$0
Property and Equipment	367	304	571	607	571	0
Other Services and Charges	8,221	7,860	6,566	7,135	6,207	(359)
Contractual Services	34	81	96	224	96	0
Fixed and Misc Charges	0	0	0	0	0	0
Subtotal, OTPS	\$9,488	\$8,927	\$8,928	\$9,398	\$8,569	(\$359)
TOTAL	\$165,961	\$182,453	\$167,791	\$184,262	\$167,433	(\$359)
Funding						
City Funds			\$167,791	\$182,440	\$167,433	(359)
State			0	641	0	0
Federal - Other			0	1,181	0	0
TOTAL			\$167,791	\$184,262	\$167,433	(\$359)
Full-Time Positions	2,208	2,196	2,291	2,291	2,291	0
Full-Time Positions – Uniform	2,052	2,051	2,128	2,128	2,128	0
Full-Time Positions - Civilian	156	145	163	163	163	0

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$54,673	\$59,123	\$52,745	\$53,544	\$53,694	\$949
Full-Time Salaried - Civilian	97,698	103,261	96,894	116,157	104,955	8,062
Other Salaried and Unsalariated	20	0	0	0	0	0
Additional Gross Pay	9,280	10,062	5,319	5,538	5,401	81
Fringe Benefits	0	0	319	6,677	435	116
Amounts to be Scheduled	0	0	1,017	0	0	(1,017)
Subtotal, PS	\$161,672	\$172,446	\$156,294	\$181,916	\$164,484	\$8,190
Other than Personal Services						
Supplies and Materials	\$675	\$2,276	\$4,931	\$1,548	\$2,922	(\$2,009)
Property and Equipment	3,834	4,367	3,913	4,955	5,520	1,607
Other Services and Charges	704	867	1,088	801	563	(525)
Social Services	0	145	1	1	1	0
Contractual Services	1,604	2,197	1,496	4,491	1,496	0
Subtotal, OTPS	\$6,817	\$9,852	\$11,428	\$11,795	\$10,501	(\$927)
TOTAL	\$168,488	\$182,297	\$167,722	\$193,711	\$174,986	\$7,263
Funding						
City Funds			\$165,925	\$172,433	\$173,189	\$7,263
Other Categorical			0	15,317	0	0
Capital- IFA			1,797	1,797	1,797	0
State			0	2,746	0	0
Federal - Other			0	120	0	0
Intra City			0	1,298	0	0
TOTAL			\$167,722	\$193,711	\$174,986	\$7,263
Full-Time Positions	3,920	3,868	3,597	3,885	3,552	(45)
Full-Time Positions – Uniform	747	732	764	764	764	0
Full-Time Positions - Civilian	3,173	3,136	2,833	3,121	2,788	(45)

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$110,435	\$126,933	\$101,908	\$132,246	\$134,991	\$33,083
Full-Time Salaried - Civilian	6,614	6,505	6,799	6,845	6,850	51
Other Salaried and Unsalariated	27	29	27	645	27	0
Additional Gross Pay	15,237	18,333	15,935	18,420	18,693	2,758
Fringe Benefits	0	0	251	468	251	0
Amounts to be Scheduled	0	0	32,583	0	0	(32,583)
Subtotal, PS	\$132,314	\$151,800	\$157,502	\$158,624	\$160,811	\$3,309
Other than Personal Services						
Supplies and Materials	\$6	\$6	\$8	\$4	\$8	\$0
Property and Equipment	34	4	10	9	10	0
Other Services and Charges	420	2,140	10	844	10	0
Contractual Services	13	16	18	21	18	0
Subtotal, OTPS	\$473	\$2,166	\$46	\$878	\$46	\$0
TOTAL	\$132,787	\$153,965	\$157,548	\$159,501	\$160,857	\$3,309
Funding						
City Funds			\$88,465	\$88,475	\$91,775	\$3,309
Other Categorical			69,082	71,026	69,082	0
TOTAL			\$157,548	\$159,501	\$160,857	\$3,309
Full-Time Positions	2,023	2,196	2,023	2,023	2,023	0
Full-Time Positions – Uniform	1,847	2,026	1,844	1,844	1,844	0
Full-Time Positions - Civilian	176	170	179	179	179	0

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$22,372	\$24,866	\$20,596	\$24,096	\$20,596	\$0
Full-Time Salaried - Civilian	30,506	31,543	31,642	32,159	32,260	618
Other Salaried and Unsalariated	26	1	20	20	20	0
Additional Gross Pay	1,580	1,739	0	0	0	0
Amounts to be Scheduled	0	0	489	0	0	(489)
P.S. Other	(2,510)	(2,406)	0	0	0	0
Subtotal, PS	\$51,972	\$55,743	\$52,748	\$56,275	\$52,876	\$128
Other than Personal Services						
Supplies and Materials	\$34,694	\$29,178	\$27,705	\$30,379	\$34,400	\$6,695
Property and Equipment	36,262	30,474	23,704	28,982	23,437	(267)
Other Services and Charges	14,997	14,819	13,130	13,781	13,137	7
Contractual Services	2,825	3,397	3,521	5,149	3,601	80
Fixed and Misc Charges	0	1	0	153	0	0
Subtotal, OTPS	\$88,779	\$77,870	\$68,060	\$78,445	\$74,574	\$6,515
TOTAL	\$140,751	\$133,613	\$120,807	\$134,721	\$127,450	\$6,643
Funding						
City Funds			\$120,795	\$127,258	\$127,438	\$6,643
Other Categorical			0	4,059	0	0
State			0	1,300	0	0
Intra City			12	2,103	12	0
TOTAL			\$120,807	\$134,721	\$127,450	\$6,643
Full-Time Positions	914	904	948	948	948	0
Full-Time Positions – Uniform	320	309	328	328	328	0
Full-Time Positions - Civilian	594	595	620	620	620	0

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$7,296	\$7,638	\$6,455	\$6,455	\$6,455	\$0
Full-Time Salaried - Civilian	56,027	60,348	64,958	67,581	65,178	220
Other Salaried and Unsalariated	13	12	9	9	9	0
Additional Gross Pay	936	2,469	0	0	0	0
Fringe Benefits	0	0	1,588	1,588	1,588	0
Subtotal, PS	\$64,272	\$70,468	\$73,009	\$75,632	\$73,229	\$220
Other than Personal Services						
Supplies and Materials	\$1,273	\$1,749	\$644	\$1,212	\$644	\$0
Property and Equipment	2,907	1,600	573	2,855	548	(25)
Other Services and Charges	26,562	28,311	30,553	30,068	31,060	507
Contractual Services	3,405	5,511	1,947	5,422	1,947	0
Fixed and Misc Charges	0	0	0	0	0	0
Subtotal, OTPS	\$34,146	\$37,172	\$33,716	\$39,557	\$34,198	\$482
TOTAL	\$98,418	\$107,640	\$106,726	\$115,189	\$107,428	\$702
Funding						
City Funds			\$99,974	\$96,832	\$99,376	(\$598)
Other Categorical			0	887	0	0
State			4,200	7,500	5,500	1,300
Federal - Other			2,551	9,970	2,551	0
TOTAL			\$106,726	\$115,189	\$107,428	\$702
Full-Time Positions	1,470	1,513	1,849	1,906	1,849	0
Full-Time Positions – Uniform	89	86	90	90	90	0
Full-Time Positions - Civilian	1,381	1,427	1,759	1,816	1,759	0

Relevant Budget Actions for Communications

- ECTP Maintenance.** The Department will receive \$6.5 million to fund maintenance costs and support for legacy data and communications systems related to the Emergency Communications Transformation Project (ECTP) in Fiscal 2010. The first of two call-taking facilities (PSAC I – Public Safety Answering Center) designed as operational backup facilities for each other, is now operational and will require continued funding for operating costs. Because of delays in construction, previous allocations for operating costs were either rolled into subsequent Fiscal Years, in anticipation of completion, or eliminated altogether.

Training

The Training Bureau is committed to the task of ensuring that all members of the Department benefit from training, maximizing its professional and personal development and well-being while dealing with the daily challenges associated with an ever changing and complex environment. The Training Bureau oversees all formal agency training and also serves as the primary advisor to the police commissioner and various representative of the NYPD regarding training matters.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$80,207	\$76,938	\$70,893	\$70,893	\$70,893	\$0
Full-Time Salaried - Civilian	9,154	7,982	10,702	11,115	11,157	455
Other Salaried and Unsalariated	420	303	4,737	4,737	2,981	(1,757)
Additional Gross Pay	30	2	52	52	52	0
Overtime - Uniformed	1	0	0	0	0	0
Overtime - Civilian	1	0	0	0	0	0
Fringe Benefits	0	0	13	17	17	5
Subtotal, PS	\$89,813	\$85,224	\$86,397	\$86,815	\$85,100	(\$1,297)
Other than Personal Services						
Supplies and Materials	3,969	4,402	4,090	3,908	4,146	\$56
Property and Equipment	1,505	712	279	409	630	351
Other Services and Charges	9,636	6,835	6,756	5,640	5,508	(1,249)
Contractual Services	226	241	122	89	323	200
Subtotal, OTPS	\$15,335	\$12,190	\$11,248	\$10,046	\$10,607	(\$641)
TOTAL	\$105,148	\$97,414	\$97,645	\$96,861	\$95,707	(\$1,938)
Funding						
City Funds			\$97,645	\$96,408	\$95,707	(\$1,938)
Other Categorical			0	453	0	0
TOTAL			\$97,645	\$96,861	\$95,707	(\$1,938)
Full-Time Positions	1,803	1,039	799	799	799	0
Full-Time Positions – Uniform	1,655	821	514	514	514	0
Full-Time Positions - Civilian	148	218	285	285	285	0

Relevant Budget Actions for Training

- **Police Recruitment Advertising Reduction.** Due to lower-than-expected attrition and reduced headcount, The Fiscal 2011 Preliminary Budget proposes to eliminate one recruitment campaign for a total savings in Fiscal 2011 of \$2 million.

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$58,509	\$62,084	\$56,927	\$63,927	\$56,927	\$0
Full-Time Salaried - Civilian	1,823	1,869	1,912	1,926	1,926	14
Other Salaried and Unsalariad	66	67	69	69	80	11
Overtime - Uniformed	2	625	0	0	0	0
Overtime - Civilian	1	1	0	0	0	0
Subtotal, PS	\$60,400	\$64,646	\$58,909	\$65,922	\$58,933	\$74
Other than Personal Services						
Supplies and Materials	\$2,863	\$2,658	\$2,151	\$3,018	\$2,151	\$0
Property and Equipment	841	640	559	901	559	0
Other Services and Charges	213	170	238	189	238	0
Contractual Services	1,742	2,339	2,019	2,687	2,070	51
Subtotal, OTPS	\$5,659	\$5,806	\$4,968	\$6,795	\$5,019	\$51
TOTAL	\$66,059	\$70,452	\$63,876	\$72,716	\$63,952	\$75
Funding						
City Funds			\$63,372	\$72,091	\$63,447	\$75
State			192	192	192	0
Intra City			313	434	313	0
TOTAL			\$63,876	\$72,716	\$63,952	\$75
Full-Time Positions	844	824	971	971	971	0
Full-Time Positions – Uniform	794	773	913	913	913	0
Full-Time Positions - Civilian	50	51	58	58	58	0

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$50,073	\$54,392	\$45,273	\$60,273	\$45,273	\$0
Full-Time Salaried - Civilian	1,018	930	1,053	1,053	1,053	0
Other Salaried and Unsalariad	68	15	0	0	0	0
Additional Gross Pay	3,119	3,435	0	0	0	0
Overtime - Uniformed	2	0	0	0	0	0
Subtotal, PS	\$54,280	\$58,773	\$46,327	\$61,327	\$46,327	\$0
Other than Personal Services						
Supplies and Materials	\$35	\$27	\$18	\$37	\$27	\$9
Property and Equipment	89	949	9	73	14	5
Other Services and Charges	2,086	1,971	294	2,049	275	(20)
Contractual Services	12	170	29	18	35	6
Subtotal, OTPS	\$2,222	\$3,117	\$350	\$2,177	\$350	\$0
TOTAL	\$56,502	\$61,890	\$46,676	\$63,503	\$46,676	\$0
Funding						
City Funds			\$46,676	\$61,660	\$46,676	\$0
Other Categorical			0	1,522	0	0
State			0	321	0	0
TOTAL			\$46,676	\$63,503	\$46,676	\$0
Full-Time Positions	638	632	556	556	556	0
Full-Time Positions – Uniform	613	611	526	526	526	0
Full-Time Positions - Civilian	25	21	30	30	30	0

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$36,205	\$40,804	\$33,708	\$49,241	\$52,482	\$18,774
Full-Time Salaried - Civilian	8,851	9,023	8,339	8,391	7,422	(917)
Additional Gross Pay	7,688	8,656	9,032	10,317	10,602	1,570
Amounts to be Scheduled	0	0	16,861	0	0	(16,861)
Subtotal, PS	\$52,744	\$58,483	\$67,940	\$67,949	\$70,506	\$2,566
Other than Personal Services						
Supplies and Materials	208	182	246	198	240	(\$6)
Property and Equipment	109	81	86	95	86	0
Other Services and Charges	80	82	85	61	65	(20)
Contractual Services	0	1	2	2	2	0
Subtotal, OTPS	\$398	\$345	\$418	\$356	\$393	(\$26)
TOTAL	\$53,141	\$58,829	\$68,358	\$68,306	\$70,898	\$2,540
Funding						
City Funds			\$68,358	\$68,306	\$70,898	\$2,540
TOTAL			\$68,358	\$68,306	\$70,898	\$2,540
Full-Time Positions	784	765	308	308	308	0
Full-Time Positions – Uniform	536	519	135	135	135	0
Full-Time Positions - Civilian	248	246	173	173	173	0

Intelligence Division

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

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$45,509	\$51,334	\$40,886	\$52,900	\$40,900	\$13
Full-Time Salaried - Civilian	2,632	2,997	2,348	2,752	2,752	405
Other Salaried and Unsalariad	28	29	0	0	0	0
Additional Gross Pay	40	0	0	0	0	0
Subtotal, PS	\$48,208	\$54,361	\$43,234	\$55,652	\$43,652	\$418
Other than Personal Services						
Supplies and Materials	\$34	\$27	\$23	\$53	\$23	\$0
Property and Equipment	143	69	75	148	75	0
Other Services and Charges	3,041	3,200	2,331	3,333	2,331	0
Contractual Services	40	19	28	34	28	0
Subtotal, OTPS	\$3,258	\$3,315	\$2,457	\$3,568	\$2,457	\$0
TOTAL	\$51,466	\$57,676	\$45,691	\$59,220	\$46,109	\$418
Funding						
City Funds			\$45,691	\$58,823	\$46,109	\$418
Other Categorical			0	397	0	0
TOTAL			\$45,691	\$59,220	\$46,109	\$418
Full-Time Positions						
Full-Time Positions – Uniform	597	613	317	317	317	0
Full-Time Positions - Civilian	44	48	46	46	46	0

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Overtime - Uniformed	\$55,535	\$37,257	\$15,703	\$37,734	\$25,703	\$10,000
Overtime - Civilian	4,695	4,193	0	4,416	0	0
Fringe Benefits	0	0	0	2	0	0
Subtotal, PS	\$60,231	\$41,450	\$15,703	\$42,151	\$25,703	\$10,000
TOTAL	\$60,231	\$41,450	\$15,703	\$42,151	\$25,703	\$10,000
Funding						
Other Categorical			0	8,476	0	0
State			0	2,753	0	0
Federal - Other			15,703	30,922	25,703	10,000
TOTAL			\$15,703	\$42,151	\$25,703	\$10,000
Full-Time Positions	0	0	0	0	0	0
Full-Time Positions – Uniform	0	0	0	0	0	0
Full-Time Positions - Civilian	0	0	0	0	0	0

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$19,960	\$24,097	\$18,469	\$26,555	\$18,555	\$86
Full-Time Salaried - Civilian	1,402	1,760	1,180	1,277	1,277	97
Other Salaried and Unsalariated	39	11	0	1	1	1
Additional Gross Pay	1,946	2,387	0	0	0	0
Overtime - Civilian	0	(1)	0	0	0	0
Subtotal, PS	\$23,346	\$28,254	\$19,649	\$27,832	\$19,832	\$183
Other than Personal Services						
Supplies and Materials	\$108	\$146	\$1,032	\$286	\$852	(\$180)
Property and Equipment	483	867	154	935	154	0
Other Services and Charges	1,342	2,769	1,042	1,275	491	(551)
Contractual Services	640	940	918	1,037	946	28
Fixed and Misc Charges	25	25	26	25	26	0
Subtotal, OTPS	\$2,598	\$4,748	\$3,171	\$3,557	\$2,469	(\$702)
TOTAL	\$25,944	\$33,001	\$22,819	\$31,389	\$22,300	(\$519)
Funding						
City Funds			\$22,819	\$31,388	\$22,300	(\$519)
Federal - Other			0	1	0	0
TOTAL			\$22,819	\$31,389	\$22,300	(\$519)
Full-Time Positions	265	310	229	229	229	0
Full-Time Positions – Uniform	248	286	212	212	212	0
Full-Time Positions - Civilian	17	24	17	17	17	0

Possible Security Costs of Terrorism Trials

Since President Obama and Attorney General Holder initially elected to move forward with the trials of five 9/11 terrorism suspects (currently in federal custody in Guantanamo Bay) here in New York City, it has become clear that certain types of security measures would have to be undertaken by the Department to ensure the safety of both the residents of the city and visitors. Commissioner Kelly, as part of drafting a security plan that would entail establishing an ongoing security perimeter around the federal courthouse which would likely serve as the venue for the entire course of the trials, now puts the cost at more than \$200 million annually. It is estimated that the trials could take upwards of five years to complete. Commissioner Kelly and other local officials have been pushing the Justice Department for a commitment to reimburse any expenses the City incurs as a result of any and all security measures it is required to take as a result of hosting these trials. Currently, however, there is uncertainty about whether the trials will, in fact, be held in lower-Manhattan or moved to another location as political pressure has been applied by

some local officials as well as Community Board 1, to move the trials elsewhere. Possible threats of terrorism as well as the daunting logistics related to necessary security measures have combined to cause a reassessment of the wisdom and logistical practicality of holding the trials in lower-Manhattan.

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$0	\$0	\$0	\$2,183	\$4,365	\$4,365
Full-Time Salaried - Civilian	0	0	0	665	0	0
Additional Gross Pay	0	0	0	92	372	372
Fringe Benefits	0	0	0	170	54	54
Amounts to be Scheduled	0	0	0	0	593	593
Subtotal, PS	\$0	\$0	\$0	\$3,110	\$5,385	\$5,385
Other than Personal Services						
Supplies and Materials	\$2,936	\$1,266	\$0	\$1,762	\$1	\$1
Property and Equipment	7,753	4,930	0	26,198	1,090	1,090
Other Services and Charges	22,582	17,003	0	125,364	0	0
Contractual Services	1,217	997	0	12,090	0	0
Subtotal, OTPS	\$34,489	\$24,197	\$0	\$165,413	\$1,091	\$1,091
TOTAL	\$34,489	\$24,197	\$0	\$168,523	\$6,476	\$6,476
Funding						
Federal - Other			0	168,523	6,476	6,476
TOTAL			\$0	\$168,523	\$6,476	\$6,476
Full-Time Positions	0	0	0	116	104	104
Full-Time Positions – Uniform	0	0	0	104	104	104
Full-Time Positions - Civilian	0	0	0	12	0	0

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.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Budget	2011 Executive Budget	Difference 2010 - 2011
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$9,336	\$10,373	\$6,890	\$10,890	\$6,890	\$0
Full-Time Salaried - Civilian	880	824	974	974	974	0
Other Salaried and Unsalariated	369	475	226	226	226	0
Subtotal, PS	\$10,584	\$11,673	\$8,089	\$12,089	\$8,089	\$0
Other than Personal Services						
Supplies and Materials	\$251	\$232	\$202	\$167	\$202	\$0
Property and Equipment	17	28	35	48	35	0
Other Services and Charges	39	45	124	42	105	(19)
Contractual Services	131	135	71	126	71	0
Subtotal, OTPS	\$438	\$440	\$433	\$382	\$414	(\$19)
TOTAL	\$11,022	\$12,113	\$8,522	\$12,471	\$8,503	(\$19)
Funding						
City Funds			\$8,522	\$12,471	\$8,503	(\$19)
TOTAL			\$8,522	\$12,471	\$8,503	(\$19)
Full-Time Positions	153	136	206	206	206	0
Full-Time Positions – Uniform	131	119	182	182	182	0
Full-Time Positions - Civilian	22	17	24	24	24	0

Appendix A: Budget Actions since Fiscal Year 2010 Adoption

<i>Dollars in Thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the June 2009 Plan	\$4,036,947	\$321,440	\$4,358,387	\$4,145,599	\$315,600	\$4,461,199
Program to Eliminate the Gap (PEGs)						
Civilianization of Various Functions	\$0	\$0	\$0	(\$1,295)	\$0	(\$1,295)
Local Enhanced Wireless 911 Grant Funding	(1,300)	1,300	0	(1,300)	1,300	0
Reduction in Recruitment Advertising	0	0	0	(2,000)	0	(2,000)
Uniform OT Reduction	(25,000)	0	(25,000)	(50,000)	0	(50,000)
UN Reimbursement	0	0	0	(18,000)	18,000	0
Uniform HC Reduction - Attrition	0	0	0	(55,443)	0	(55,443)
Restoration of Uniform HC Reduction	0	0	0	55,443	0	55,443
Uniform OT Restoration	25,000	0	25,000	50,000	0	50,000
Revised Recruit Class Accruals	0	0	0	(11,333)	0	(11,333)
Reduction of Fiscal 2011 Cadet Corps Classes	0	0	0	(2,264)	0	(2,264)
Fleet Life Cycle Maintenance Reduction	0	0	0	(10,583)	0	(10,583)
Total, PEGs	(\$1,300)	\$1,300	\$0	(\$46,775)	\$19,300	(\$27,475)
PEG Restorations						
Historical Uniform Attrition Savings	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Uniform Headcount Reduction	19,946	0	19,946	0	0	0
Uniform Headcount Reduction - Attrition	40,054	0	40,054	0	0	0
Uniform PS Savings	20,000	0	20,000	0	0	0
Total, PEG Restorations	\$120,000	\$0	\$120,000	\$0	\$0	\$0
New Needs						
Surplus/(Needs) Adjustment	\$22,000	\$0	\$22,000	\$0	\$0	\$0
Technology Maintenance	2,000	0	2,000	4,000	0	4,000
Total, New Needs	\$24,000	\$0	\$24,000	\$4,000	\$0	\$4,000
Other Adjustments						
ECTP Cost Restoration	\$6,489	\$0	\$6,489	\$0	\$0	\$0
Lease Adjustment	(217)	0	(217)	0	0	0
Uniform HC Reduction - Attrition (Fringe Offset)	0	0	0	13,552	0	13,552
Civilianization of Various Functions (Fringe Offset)	0	0	0	92	0	92
Revised Recruit Class Accruals	0	0	0	2,798	0	2,798
Restoration of Uniform HC Reduction	0	0	0	(13,552)	0	(13,552)
Reduction of Fiscal 2011 Cadet Corps Classes	0	0	0	134	0	134
Rollover of Contractual Funding	(2,950)	0	(2,950)	2,950	0	2,950
Lease Adjustments	0	0	0	1,342	0	1,342
Fuel	7	0	7	557		557
Gasoline	3,479	0	3,479	6,890	0	6,890
Heat, Light and Power	(2,851)	0	(2,851)	(1,833)	0	(1,833)
Various CBAs	11,670	0	11,670	11,671	0	11,671
Other Categorical Grants	0	35,401	35,401	0	0	0
State Grants	0	15,513	15,513	0	0	0
Federal Grants	0	192,743	192,743	0	6,476	6,476
IntraCity Funding	0	4,792	4,792	0	278	278
Total, Other Adjustments	\$15,626	\$248,450	\$264,076	\$24,601	\$6,754	\$31,355
Agency Budget as per the Fiscal 2011 Executive Plan	\$4,195,273	\$571,190	\$4,766,463	\$4,127,425	\$341,654	\$4,469,079

Appendix B: Reconciliation of Program Areas to Units of Appropriation

Dollars in Thousands

Programs	Personal Services								
	001	002	003	004	006	007	008	009	TOTAL
Administration	50	144,997	0	218,510	0	0	0	0	\$363,558
Chief of Department	918,484	3,650	0	0	0	0	0	0	\$922,134
Communications	73,229	0	0	0	0	0	0	0	\$73,229
Community Affairs	0	8,089	0	0	0	0	0	0	\$8,089
Counter-Terrorism	0	19,832	0	0	0	0	0	0	\$19,832
Criminal Justice Bureau	0	0	0	0	70,506	0	0	0	\$70,506
Detective Bureau	253,520	0	0	0	35,562	0	0	0	\$289,082
Housing Bureau	1,121	0	0	0	0	0	0	159,690	\$160,811
Intelligence Division	0	43,652	0	0	0	0	0	0	\$43,652
Internal Affairs	0	46,327	0	0	0	0	0	0	\$46,327
Organized Crime Control Bureau	158,864	0	0	0	0	0	0	0	\$158,864
Patrol Services	1,172,959	0	0	0	0	0	0	0	\$1,172,959
Reimbursable Overtime	25,703	0	0	0	0	0	0	0	\$25,703
School Safety	2,378	0	240,279	0	0	0	0	0	\$242,658
Security/Counter-Terrorism Grants	0	0	0	0	0	0	5,385	0	\$5,385
Special Operations	58,933	0	0	0	0	0	0	0	\$58,933
Support Services	52,876	0	0	0	0	0	0	0	\$52,876
Training	0	85,100	0	0	0	0	0	0	\$85,100
Transit	0	0	0	0	0	0	236,164	0	\$236,164
Transportation	49,462	0	0	0	0	115,023	0	0	\$164,484
TOTAL	\$2,767,578	\$351,648	\$240,279	\$218,510	\$106,067	\$115,023	\$241,549	\$159,690	\$4,200,344

Dollars in Thousands

Programs	Other Than Personal Services						
	100	200	300	400	600	700	TOTAL
Administration	(12,141)	619	0	117,957	748	0	\$107,183
Chief of Department	1,390	1,162	0	0	0	0	\$2,551
Communications	33,198	1,000	0	0	0	0	\$34,198
Community Affairs	0	414	0	0	0	0	\$414
Counter-Terrorism	0	0	0	2,469	0	0	\$2,469
Criminal Justice Bureau	0	0	0	0	393	0	\$393
Detective Bureau	1,800	0	0	0	0	0	\$1,800
Housing Bureau	46	0	0	0	0	0	\$46
Intelligence Division	0	2,457	0	0	0	0	\$2,457
Internal Affairs	0	350	0	0	0	0	\$350
Organized Crime Control Bureau	8,569	0	0	0	0	0	\$8,569
Patrol Services	1,610	0	0	0	0	0	\$1,610
Reimbursable Overtime	0	0	0	0	0	0	\$0
School Safety	0	0	4,904	0	0	0	\$4,904
Security/Counter-Terrorism Grants	1,091	0	0	0	0	0	\$1,091
Special Operations	4,714	0	0	0	0	305	\$5,019
Support Services	11,042	79	0	63,453	0	0	\$74,574
Training	200	4,466	0	5,941	0	0	\$10,607
Transit	0	0	0	0	0	0	\$0
Transportation	0	0	0	195	0	10,306	\$10,501
TOTAL	\$51,519	\$10,547	\$4,904	\$190,014	\$1,141	\$10,611	\$268,735

**Continued from previous page*