

New York City Council

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**Hearing on the Mayor's Fiscal Year 2012 Preliminary Budget &
the Fiscal Year 2011 Preliminary Mayor's Management Report**

Police Department

March 15, 2011

Committee on Public Safety

Hon. Peter F. Vallone Jr., Chair

Andy Grossman, Deputy Director, Finance Division

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Summary and Highlights

Police Department (NYPD)						
<i>Dollars in Thousands</i>						
	2009	2010	2011	2011	2012	Difference
	Actuals	Actuals	Adopted	Feb Plan	Feb Plan	2011 - 2012*
Personal Service	\$4,137,610	\$4,322,457	\$4,200,344	\$4,385,261	\$4,170,145	(\$30,199)
Other Than Personal Service	331,589	344,399	269,405	491,281	280,006	10,602
Total	\$4,469,200	\$4,666,857	\$4,469,749	\$4,876,543	\$4,450,152	(\$19,597)

**Difference refers to the variance between the Fiscal 2011 Adopted Budget and the Projected Fiscal 2012 Budget.*

The Fiscal 2012 February Financial Plan would constitute a net decrease of \$19.6 million (four-tenths of one percent) below the Department's Fiscal 2011 Adopted Budget appropriation of \$4.47 billion: a \$30.1-million decrease (seven-tenths of one percent) to the Department's PS budget and a \$10.6-million increase (3.9 percent) to its OTPS budget.

Summary of Major Budget Actions and Other Police Department Issues

- Civilian Headcount Reduction.** The Department would eliminate 350 civilian positions through attrition beginning in Fiscal 2011 yielding a total savings of \$13.8 million in Fiscal 2011 and \$29.8 million in Fiscal 2012. The Fiscal 2011 Preliminary Budget proposed replacing 400 uniform positions in non-law enforcement functions with newly-hired civilians to free them for patrol and enforcement functions. This action would eliminate most of the supplemental civilian positions and lead to reductions in both patrol and enforcement strength.
- Eliminate Voluntary Vacation Pay.** The Department proposes to eliminate the one additional week of pay for which officers qualify when they voluntarily work through one week of annual leave. This would generate a savings of \$1.1 million in Fiscal 2011 and \$4.2 million in Fiscal 2012. This provision constitutes part of the collective bargaining agreement between the City and the PBA and will therefore need to be negotiated.
- Athletic Non-Charitable Event Fee.** The Police Department will attempt to generate additional revenues by implementing a new fee to recover the cost of traffic management associated with non-charitable athletic events held within the five boroughs. The February Plan projects an additional \$611,000 in revenues during the balance of Fiscal 2011 and \$3.475 million in Fiscal 2012.
- Police Cadet Corps Headcount Reduction.** The 2010 November Financial Plan permanently eliminated 160 positions from the Department's Police Cadet Corps Program which offered academic financial assistance as well as part-time employment to college students considering careers in law enforcement at the NYPD. Combined with prior Plan actions, this headcount reduction signals the Department's decision to entirely eliminate the Cadet Corps Program.

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

	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Budget by Program Area						
Patrol Services	\$1,353,345	\$1,426,215	\$1,174,590	\$1,483,379	\$1,368,156	\$193,566
Chief of Department	694,129	732,439	924,686	678,712	684,127	(240,558)
Administration	428,716	435,021	470,799	438,234	438,539	(32,260)
Detective Bureau	322,885	331,467	290,882	322,722	285,295	(5,587)
School Safety	237,930	253,394	247,562	247,562	248,053	492
Transit	215,206	223,591	236,164	224,164	225,728	(10,436)
Organized Crime Control Bureau	182,453	187,974	167,433	188,443	184,273	16,840
Transportation	182,297	192,957	175,251	196,467	173,256	(1,995)
Housing Bureau	153,965	164,986	160,857	164,330	164,321	3,464
Support Services	133,613	132,460	127,450	133,385	127,243	(207)
Communications	107,640	109,273	107,428	117,769	111,859	4,432
Training	97,414	65,305	95,707	92,657	94,759	(948)
Criminal Justice Bureau	58,829	60,327	70,898	73,228	71,983	1,084
Special Operations	70,452	72,333	64,277	64,847	63,854	(423)
Intelligence Division	57,676	62,244	46,109	64,144	63,244	17,136
Internal Affairs	61,890	64,725	46,676	66,535	60,743	14,067
Counter-Terrorism	33,001	33,426	22,300	30,572	29,517	7,216
Reimbursable Overtime	41,450	49,639	25,703	73,465	22,703	(3,000)
Security/Counter-Terrorism Grants	24,197	57,982	6,476	205,598	22,328	15,852
Community Affairs	12,113	11,100	8,503	10,330	10,171	1,668
TOTAL	\$4,469,200	\$4,666,857	\$4,469,749	\$4,876,543	\$4,450,152	(\$19,597)

Funding	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
City Funds			\$4,128,094	\$4,247,343	\$4,097,175	(\$30,920)
<i>Memo: Council Initiative Funds*</i>			0	0	0	0
Other Categorical			69,082	100,048	69,082	0
Capital- IFA			1,797	1,797	1,797	0
State			6,232	17,893	4,932	(1,300)
Federal - Other			34,730	277,478	47,582	12,852
Intra City			229,813	231,984	229,584	(229)
TOTAL			\$4,469,749	\$4,876,543	\$4,450,152	(\$19,597)
Positions						
Full-Time Positions - Uniform	35,641	34,636	34,413	34,419	34,413	0
Full-Time Positions - Civilian	15,034	14,646	14,521	14,549	14,172	(349)
TOTAL	50,675	49,282	48,934	48,968	48,585	(349)

*City Council initiative funding normally provides little to none of the Department's annual City-funds operating budget. For Fiscal 2011 and Fiscal 2012, 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 2011 Adopted Budget to that for the Fiscal 2012 Preliminary Budget, the Preliminary decreases by a total of \$19.6 million, or four-tenths of one percent. A planned decrease of \$30.1 million occurs within the Department's City funds while its federal funds show an increase of \$12.9 million, with additional decreases of approximately \$1.3 million and \$229,000 to the Department's State and Intra-City funds, respectively. The program area sustaining the greatest change in the Fiscal 2012 Preliminary Budget when compared to the Fiscal 2011 Adopted Budget is "Chief of Department", which would absorb the bulk of the Department's planned reductions in the Fiscal 2012 Preliminary Budget. The Fiscal 2012 Preliminary Budget contains a PEG program which would reduce that program's Fiscal 2012 budget by \$240.6 million below its Fiscal 2011 Adopted appropriation, a reduction of 26 percent. The Department's Patrol Services Bureau, on the other hand, will enjoy an increase in its Fiscal 2012 Preliminary Budget appropriation of \$193.6 million, or 16.5 percent, over their Fiscal 2011 Adopted appropriation.

The Fiscal 2012 February Plan also includes a proposal to eliminate 350 civilian positions through attrition beginning in Fiscal 2012. This would substantially reverse an initiative from the Fiscal 2011 February Plan which proposed to eliminate 400 uniform positions, also through attrition, while simultaneously backfilling these positions with newly hired civilians to maintain the Department's patrol and enforcement strengths. By eliminating 350 of the 400 civilian hires, the Department appears to be abandoning its attempt to civilianize its non-enforcement workforce while sparing its patrol and enforcement strengths, at least for now.

Additionally, the Department proposes to eliminate its voluntary vacation pay option for officers who work a week of annual leave which, if implemented could yield a savings of \$4.2 million in Fiscal 2012. The main obstacle to implementing this initiative involves the fact that it is part of the collective bargaining agreement between the Patrolman's Benevolent Association (PBA) and the City. This may mean obtaining an agreement on the part of the PBA to alter the original labor contract. The Department is also seeking to recover additional revenue from organizations that sponsor non-charitable athletic events to cover overtime expenses incurred by the Department for providing officers to help manage traffic flow and perform crowd control.

Summary of Department Headcount Issues

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

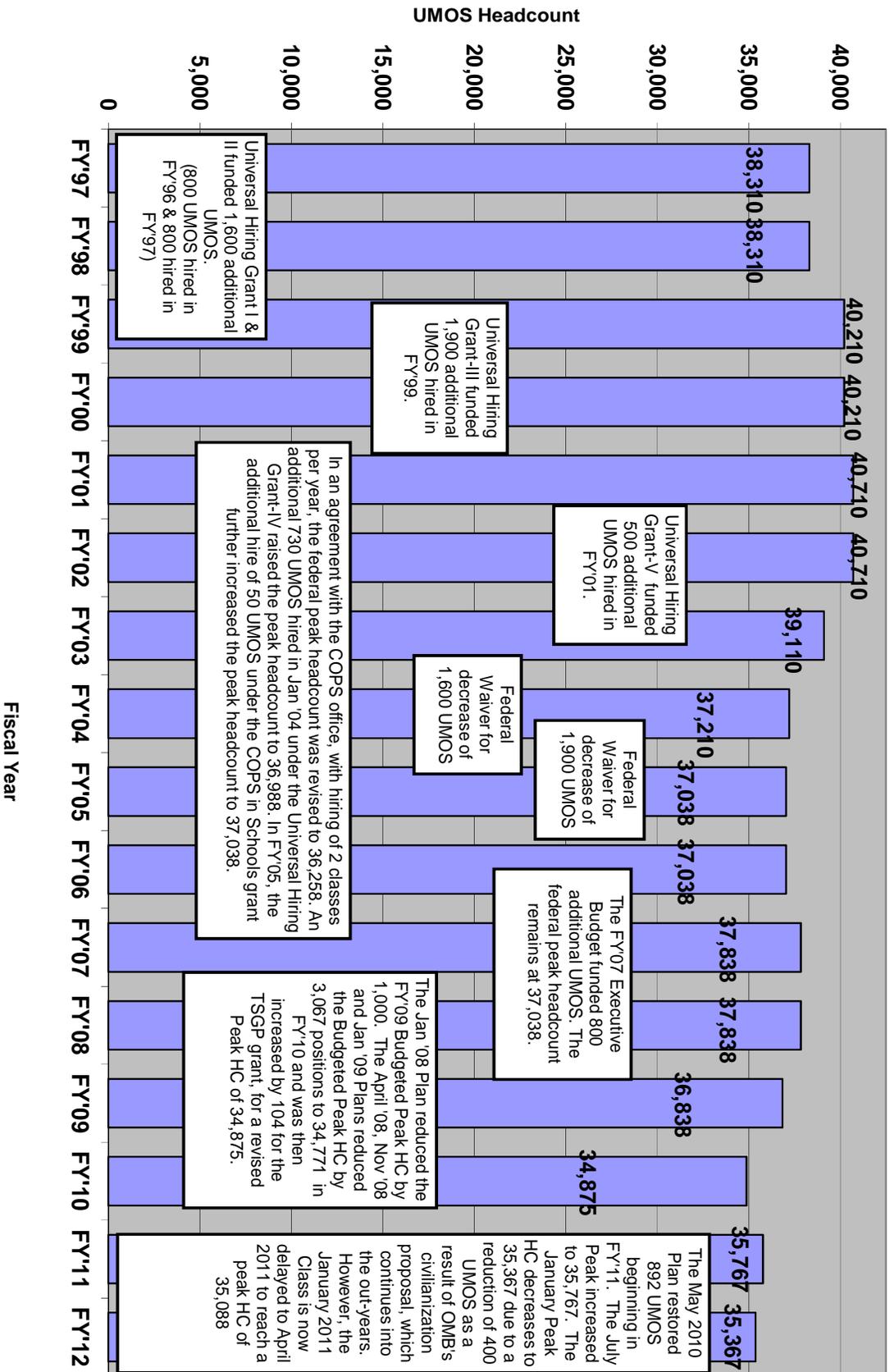
First, uniform headcount is reported (and discussed) in three basic ways: peak, average and year-end. Also discussed (though less so) are conceptions of total headcount, operational strength (the total number of uniformed officers serving in a function requiring law enforcement expertise, as opposed 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. Police Academy hiring classes are designed to allow the Department to reach certain funded headcount levels by replacing attrition occurring within the six-month periods between the hiring of new academy classes. This gets more complicated when financial plans alter the budgeted funding levels and attrition rates differ from those previously forecast. Lastly, the change, several years ago, from hiring one Academy class on an annual basis to hiring semi-annually (one class every six months), dramatically reduced fluctuations in 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 via 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 as mentioned above. As a result of various reductions and restorations over the past three to four fiscal years, the Department's funded peak headcount is projected to be down to 35,367 in Fiscal 2012 as detailed in the chart on the following page which is provided by the NYPD.

NYPD FUNDED PEAK HEADCOUNTS



Year-End Headcount

The City generally reports Department 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 2011 Executive Plan proposal proposed to lower the year-end total to 34,413 beginning in Fiscal 2011 and the loss of 104 federally-funded positions will lower the Department’s uniform year-end headcount forecast to 34,309 (see adjacent chart).

February 2011 Financial Plan

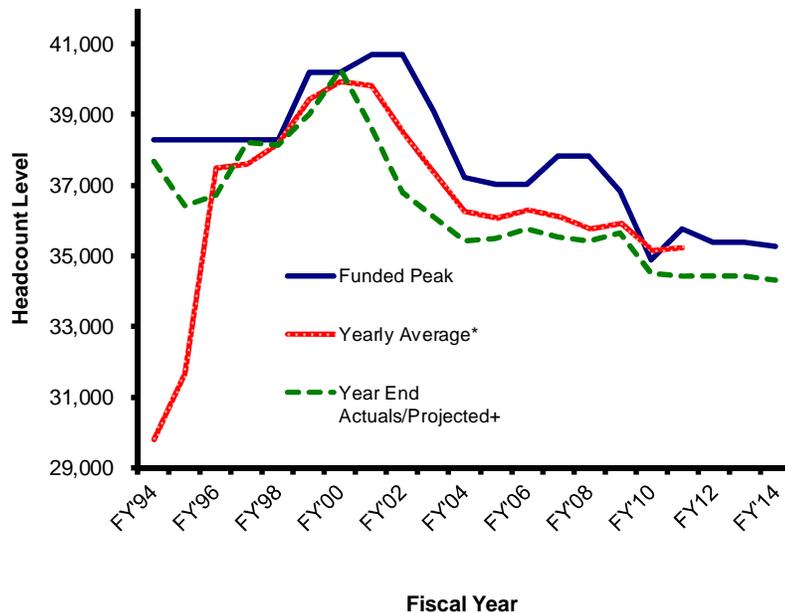
NYPD Full-Time Headcount

January 2011 Actuals	34,614
Forecast for 6/30/2011	34,309
Forecast for 6/30/2012	34,309
Forecast for 6/30/2013	34,309
Forecast for 6/30/2014	34,309
Forecast for 6/30/2015	34,309

Average Headcount

Whereas average uniform headcount for the NYPD was only 29,805 in Fiscal 1994 and 31,684 in Fiscal 1995, the figures for all the years since, including Fiscal 2011, fall into a relatively narrow range. Although the highest annual average peaked at 39,933 (Fiscal 2000) and ebbed at 35,161 (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.

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



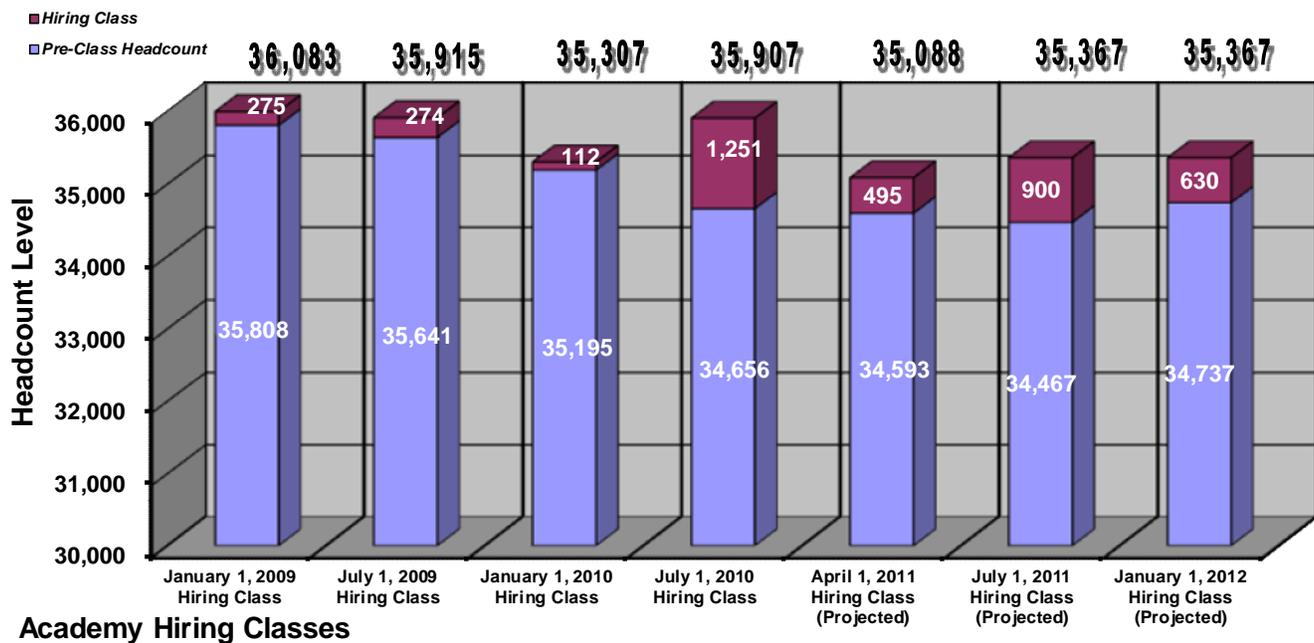
**"Yearly Average" headcount level for Fiscal 2011 is year-to-date as of January of 2011.
 + "Year-End Actuals/Projected" headcount levels are based on figures beginning with Fiscal 2011.

Compiled by 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 January 2010 class included 112 federally-funded officers hired using transit security grant funding. The Department projects three other classes moving forward: 495 in April (a class delayed from January to accrue savings), 900 in July and 630 next January (*see chart below*). The actual sizes of these hiring classes (assuming they occur at all), and any other potential classes after next January, will depend on attrition.

Impact of Hiring Classes on NYPD Headcount - January 2009 to January 2012
(as per 2012 February Plan)



Academy Hiring Classes

Compiled by New York City Council Finance Division

CLASS AND ATTRITION PROJECTION FOR FY 2011 & FY 2012+

FY 2011			FY 2012		
	HEADCOUNT	DATES		HEADCOUNT	DATES
JUL CLASS*	1,251	Jul-10	JUL CLASS*	900	Jul-11 **
HC AS OF 7/1 (PEAK HEADCOUNT)	35,907	40368	HC AS OF 7/1 (PEAK HEADCOUNT)	35,367	
CLASS RESIGNATIONS	(104)		CLASS RESIGNATIONS	(98)	***
OTHER RESIGNATIONS ***	(57)		OTHER RESIGNATIONS ***	(94)	
RETIREMENTS ***	(880)		RETIREMENTS ****	(420)	
DEATH/DISMISSED**	(20)		DEATH/DISMISSED***	(18)	
		(1042)			(630)
HC AS OF 12/31	34,846		Estimated HC AS OF 12/31	34,738	
JAN CLASS*	N/A	Jan-11	JAN CLASS*	630	Jan-12 **
HC AS OF 1/1 (PEAK HEADCOUNT)	N/A		HC AS OF 1/1 (PEAK HEADCOUNT)	35,367	
CLASS RESIGNATIONS	N/A		CLASS RESIGNATIONS	(24)	
OTHER RESIGNATIONS***	(47)		OTHER RESIGNATIONS***	(40)	
RETIREMENTS****	(195)		RETIREMENTS****	(347)	
DEATH/DISMISSED***	(11)		DEATH/DISMISSED***	(12)	(422)
		(253)			
ESTIMATED HC AS OF 3/31	34,593		ESTIMATED HC AS OF 3/31	34,945	
APRIL CLASS*	495	Apr-11	APRIL CLASS*	N/A	Apr-12 *
HC AS OF 4/1 (PEAK HEADCOUNT)	35,088		HC AS OF 1/1 (PEAK HEADCOUNT)	N/A	
CLASS RESIGNATIONS	(19)		CLASS RESIGNATIONS	(25)	
OTHER RESIGNATIONS ***	(36)		OTHER RESIGNATIONS***	(36)	
RETIREMENTS ***	(552)		RETIREMENTS****	(809)	
DEATH/DISMISSED**	(15)		DEATH/DISMISSED***	(14)	
		(622)			(884)
ACTUAL/ ESTIMATED EOY HC	34,466		ACTUAL/ ESTIMATED EOY HC	34,060	
OMB EOY HC (as of the Exec. FP)	34,420		OMB EOY HC (as of the Exec. FP)	34,413	**
DIFFERENCE (PROJ. NYPD - OMB)	46		DIFFERENCE (PROJ. NYPD - OMB)	(353)	
ATTRITION JUL - DEC	(1,042)		ATTRITION JUL - DEC	(630)	
ATTRITION JAN - MAR	(253)		ATTRITION JAN - MAR	(422)	
ATTRITION APR - JUN	(622)		ATTRITION APR - JUN	(884)	
I. TOTAL ATTRITION	(1,917)		I. TOTAL ATTRITION	(1,936)	
II. TOTAL CLASSES	1,746		II. TOTAL CLASSES	1,530	

* The Projected April Class size is based on the number of hires needed to reach the authorized peak headcount of 35,088. Note that the April 2011 class size indicated above does not yet include the backfill of recruits for attrition during their training in the Police Academy. The NYPD anticipates 540 hires in order to account for the backfills.

** The Projected Class sizes are based on the number of hires needed to reach the authorized peak headcount of 35,367. Note that the class sizes do not yet include the backfill of recruits for attrition during their training in the Police Academy.

*** Based on historical averages

+Source: NYPD

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 was designed to allow the agency to maximize its enforcement strength during a period of fiscal retrenchment. In the 2010 November Plan, however, 350 civilians were proposed for elimination through attrition beginning in Fiscal 2011 thereby negating the maintenance of the Department's civilian workforce level.

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.

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 subsequent contractual agreement which raised the starting salary to just over \$42,000 per year was adopted to make 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.

The past two fiscal years have, however, brought with them a regional economic slump and a resulting fiscal retrenchment that has significantly reduced Departmental turnover. This has meant a significant reduction in the turnover savings that the Department has normally used to fund its overtime expense. It has also meant, on the other hand, that fewer officers are leaving the Department thereby reducing the pressure to increase uniform staffing. To the extent that uniform staffing levels are down, however, this is chiefly a function of reduced funding levels and smaller planned academy class sizes rather than an inability to recruit. The Department has also undertaken an effort to reduce its overtime expense by \$50 million per year over the next three fiscal years beginning in Fiscal 2012. Additionally, the NYPD will begin charging a fee to organizations requiring traffic management and/or crowd control measures for non-charitable athletic events so that it can recover a portion of the resulting overtime costs by increasing revenue. The three charts below offer a picture of the Department's historical overtime versus its full-time normal gross appropriations and spending.

The first chart below, "*NYPD Overtime Plan vs. Actual as of Fiscal 2012 Preliminary Plan*," shows the difference between actual overtime spending and the original adopted overtime appropriations between Fiscal 2006 and Fiscal 2011 as well as the adopted overtime plan numbers between 2012 and 2015. The second chart, "*NYPD Uniform Overtime as a Percentage of Uniform Full-Time Normal Gross*," compares the Department's actual overtime expenditures between Fiscal 2006 and Fiscal 2010, as well as its planned overtime expenditures between 2011 and 2015, to its full-time normal gross planned expenditures (as of each year's Adopted Budget) between 2006 and 2015, with the overtime shown as a percentage of the planned full-time normal gross. The third and final chart, appearing on the next page, "*NYPD Overtime History*," shows the Department's adopted overtime plan for both civilian and uniform appropriations between Fiscal 2006 and Fiscal 2011, 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 Overtime Plan vs. Actual as of Fiscal 2012 Preliminary Plan (in \$ Millions)										
Category	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011 (YTD)*	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015
Plan										
Uniform	245.3	279.2	271.9	291.3	328.1	440.7	324.4	320.6	320.6	320.6
Civilian	15.6	16.0	40.0	40.0	45.2	50.5	45.6	45.6	45.6	45.6
Total	260.9	295.2	311.9	331.3	373.3	491.3	370.0	366.2	366.2	366.2
Actual										
Uniform	358.6	365.7	406.5	431.2	461.7	300.8	n/a	n/a	n/a	n/a
Civilian	53.4	60.3	69.2	73.5	76.7	48.6	n/a	n/a	n/a	n/a
Total	412.0	426.0	475.7	504.7	538.4	349.4	n/a	n/a	n/a	n/a
Difference+	(151.1)	(130.8)	(163.8)	(173.4)	(165.1)	141.9	n/a	n/a	n/a	n/a

*Fiscal 2011 Actual is YTD as of 2/28/11

+Difference between Adopted appropriation and expenditures.

NYPD Uniform Overtime as a Percentage of Uniform Full-Time Normal Gross (in \$ Millions)										
Category	Fiscal 2006	Fiscal 2007	Fiscal 2008	Fiscal 2009	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 2014	Fiscal 2015
	Adopted					Planned**				
FTNG	2,433.5	2,616.3	2,641.3	3,131.7	1,991.3	2,701.4	2,626.7	2,598.9	2,596.4	2,596.4
Overtime (OT)	245.4	279.2	271.9	291.3	328.1	440.7	324.4	320.6	320.6	320.6
OT as % of FTNG	10.1%	10.7%	10.3%	9.3%	16.5%	16.3%	12.4%	12.3%	12.3%	12.3%

**As of 2012 February Plan

NYPD OVERTIME HISTORY***Fiscal 2011 Year-to-Date as of 2/28/2011**

	Adopted	Current Modified	Expenditures	Surplus/(Deficit)
Uniform	\$ 367,787,282	\$ 387,601,467	\$ 300,757,623	\$ 86,843,844
Civilian	\$ 45,606,768	\$ 50,529,947	\$ 48,643,710	\$ 1,886,237
Total	\$ 413,394,050	\$ 438,131,414	\$ 349,401,334	\$ 88,730,080

Fiscal 2010

	Adopted	Current Modified	Expenditures	Surplus/(Deficit)
Uniform	\$ 328,099,765	\$ 458,219,254	\$ 461,708,872	\$ (3,489,618)
Civilian	\$ 45,241,147	\$ 53,036,358	\$ 76,672,054	\$ (23,635,696)
Total	\$ 373,340,912	\$ 511,255,612	\$ 538,380,927	\$ (27,125,315)

Fiscal 2009

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

Fiscal 2008

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

Fiscal 2007

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

Fiscal 2006

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

*Source: FMS

Summary of Miscellaneous Revenues

The chart below details the Department's actual Miscellaneous Revenues for Fiscal 2009 and 2010 as well as plan numbers for Fiscal 2011 through 2015 as per the February 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" revenues for Fiscal Years 2009 and 2010 are sourced from the Comptroller's Annual Financial Report for Fiscal 2010. 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 sizable dip in the plan numbers for Pistol Licenses in Fiscal 2013 (\$1.8 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 that fiscal year during which a lower-than-normal number of permits were projected by OMB to be renewed. This led OMB to forecast a corresponding decrease in anticipated license fee revenues for that year.

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

NYPD	Actual		Planned				
	2009	2010	2011	2012	2013	2014	2015
Licenses - Pistol Licenses	\$3,533,096	\$1,740,008	\$3,000,000	\$3,000,000	\$1,800,000	\$3,400,000	\$3,000,000
Permits - Long Gun Permits	892,329	970,710	825,000	825,000	825,000	825,000	825,000
Charges for Services	31,411,325	29,645,192	27,883,000	29,983,000	27,692,000	27,692,000	27,692,000
Other	68,950,324	67,776,302	69,800,000	68,352,000	68,352,000	68,352,000	68,352,000
TOTAL	\$104,787,074	\$100,132,212	\$101,508,000	\$102,160,000	\$98,669,000	\$100,269,000	\$99,869,000

**The largest Miscellaneous revenue source associated with the NYPD, "Parking Violation Fines" (estimated for Fiscal 2012 at \$548.6 million), is recognized within the budget of the Department of Finance, which is responsible for collecting these revenues.*

Fiscal 2012 Preliminary Contracts Budget

Category	Number	Budgeted	Pct of NYPD Total	Pct of City Total	Pct. Change from 2011 ADP
Contractual Services General	22	\$3,289,275	6.9%	0.7%	-57.7%
Telecommunications Maint.	11	2,788,653	5.9%	5.6%	0.8%
Maint. & Repair Motor Vehicle Equip	178	1,718,520	3.6%	1.5%	-1.6%
Maint. & Repair General	23	3,080,092	6.5%	3.1%	-5.0%
Office Equipment Maintenance	32	650,980	1.4%	4.6%	-4.0%
Data Processing Equipment	17	19,842,580	41.8%	14.9%	9.6%
Printing Contracts	5	309,069	0.7%	0.9%	0.0%
Security Services	2	1,946,000	4.1%	2.2%	62.7%
Temporary Services	3	301,500	0.6%	0.8%	-13.4%
Cleaning Services	4	693,725	1.5%	3.4%	5.7%
Transportation Expenditures	1	60,000	0.1%	0.5%	87.5%
Training Pgm City Employees	11	1,467,753	3.1%	10.3%	-2.9%
Maint & Operation of Infrastructure	57	134,841	0.3%	0.1%	0.0%
Prof Serv Computer Services	3	8,313,078	17.5%	6.4%	39.4%
Prof Services Other	59	2,786,558	5.9%	2.2%	81.9%
Education & Rec for Youth Program	1	35,000	0.1%	0.0%	0.0%
Preliminary Budget	429	\$47,417,624	100.0%	0.5%	3.0%

Capital Program

Agency Overview

The NYC Police Department's (NYPD) mission is to protect the lives and property of City residents and help to ensure enforcement of the laws. 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.

Capital Budget Summary

The February 2011 Capital Commitment Plan includes \$436 million in Fiscal 2011 to 2014 for the NYPD (including City and Non-City funds). This represents 1.3 percent of the City's total \$33.2 billion January Plan for Fiscal 2011-2014. The Department's February Commitment Plan for Fiscal 2011 to 2014 is 24.4 percent less than the \$576.7 million scheduled in the September Commitment Plan, a decrease of \$140.7 million.

Over the past five years (2006-2010) the NYPD has only committed an average of 23 percent of its annual Capital plan. Therefore, it is assumed that a portion of the agency's Fiscal 2011 Capital plan will be rolled into Fiscal 2012, thus increasing the size of the Fiscal 2012 to 2015 Capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2011 has decreased from \$322.7 million to \$256.3 million, a reduction of \$66.4 million or 20.6 percent.

Currently the Department has appropriations totaling \$623.3 million in City-funds for Fiscal 2011. These appropriations are to be used to finance the agency's \$228.7 million City-funded Fiscal 2011 Capital Commitment Program. The agency has \$394.6 million, or 63.3 percent more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

2011-2014 Commitment Plan: Adopted and Preliminary Budget

Thousands of Dollars

	FY11	FY12	FY13	FY14	Total
Adopted					
Total Capital Plan	\$322,738	\$40,458	\$78,787	\$111,971	\$553,954
Prelim					
Total Capital Plan	\$256,290	\$41,835	\$66,366	\$71,498	\$435,989
Change					
Level	(\$66,448)	\$1,377	(\$12,421)	(\$40,473)	(\$117,965)
Percentage	-20.59%	3.40%	-15.77%	-36.15%	-21.30%

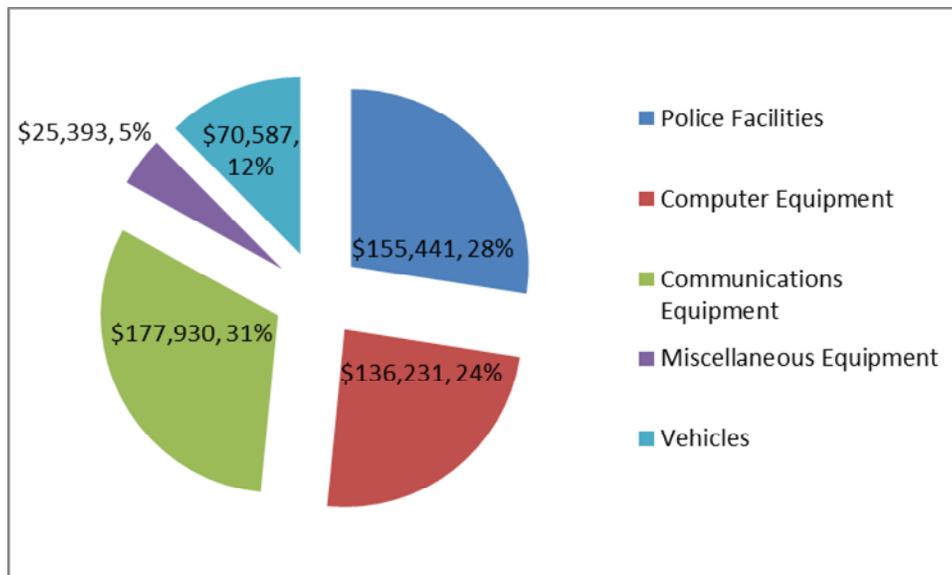
The Department’s Ten-Year Capital Strategy includes a total of \$565.6 million in funding for:

- Communications Equipment \$177.9 million
- Police Facilities \$155.4 million
- Computer Equipment \$136.2 million
- Vehicles \$70.6 million
- Miscellaneous Equipment \$25.4 million

Total **\$565.6 million**

2012-2021 Ten-Year Capital Strategy

Dollars in Thousands



Preliminary Budget Highlights

The major focus of the Department’s Capital Program remains the new Police Academy in College Point and the Tow Pound which has been sited near JFK. The project budgets are included in the chart below:

<u>Police Academy Budget:</u>						
	<i>(in 000's)</i>					
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Design		\$50,241	\$2,291	\$642	\$21,247	\$903
Construction				656,000	19,732	
Inter-Funding Agreement (IFA)	\$400		30	104,810	500	
Contingencies				25,000		
Totals	\$400	\$50,241	\$2,321	\$786,452	\$41,479	\$903

<u>JFK Site "A" Tow</u>			
<u>Pound Budget:</u>			
	<i>(in 000's)</i>		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Construction	<u>\$883</u>	<u>\$1,521</u>	<u>\$26,179</u>

Preliminary Budget Issues

The Emergency Communications Transformation Project (ECTP)

The City is undertaking significant upgrades and enhancements to its 911 Emergency Call Taking and Dispatch System. The majority of planned Capital commitments for this initiative totaling \$765 million, known as the Emergency Communications Transformation Project (ECTP), is housed in the Department of Information Technology and Telecommunications (DoITT) budget. This project includes the development of a consolidated dispatch system; an upgraded telecommunications infrastructure; and redundant call taking and dispatch centers. In 2010, the City will complete the consolidation of Police, Fire, and EMS call taking and dispatch operations in the existing Public Safety Answering Center (PSAC 1). Design of a fully redundant backup call center (PSAC 2) will continue in 2010. When completed, the ECTP project is expected to cost the City \$2 billion. The Administration has indicated that it will scale back plans for PSAC 2 facilities, reducing its Capital budget by \$100 million. This reduction is not yet recognized in the Capital Plan as specifics are being developed.

Preliminary Ten-Year Strategy

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

- **Communications and Equipment.** The Department will focus on maintain lifecycle replacements for all communications equipment to insure that members of the Department can communicate with each other, as well as with other first responders, efficiently and effectively. Equipment in this category includes \$85.5 million for portable and mobile radios, \$46 million for radio system infrastructure equipment, \$29.9 million for mobile data computers, and \$16.5 million for other communications equipment.
- **Police Facilities.** The Preliminary Ten-Year Capital Strategy includes \$155.4 million for the rehabilitation, maintenance, relocation and security of police facilities citywide.
- **Computer Equipment.** The Department will replace and upgrade computer equipment, including \$38.3 million to enhance the local and wide area networks, \$24.6 million for the Real Time Crime Center and data warehouse, \$12.8 million for parking ticket devices, \$11.5 million for the arrest processing system, and \$49 million for other computer equipment.
- **Vehicles.** The Department will maintain and replace operational and support vehicles, including \$20.4 million for tow trucks, \$14.5 million for helicopters, and \$35.7 million for other vehicles.

- **Equipment.** The Preliminary Ten-Year Capital Strategy also allocates \$25.4 million for a diverse range of support equipment such as diesel marine engines, forensic imaging equipment and other equipment essential to preserving public safety.

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$1,226,199	\$1,297,294	\$1,095,372	\$1,324,130	\$1,266,593	\$171,222
Full-Time Salaried - Civilian	60,400	59,170	45,580	56,873	70,377	24,798
Other Salaried and Unsalari ed	33,914	32,895	32,005	31,373	29,613	(2,392)
Additional Gross Pay	31,045	35,172	3	69,070	3	0
Overtime - Uniformed	0	(11)	0	\$0	0	0
Subtotal, PS	\$1,351,559	\$1,424,520	\$1,172,959	\$1,481,446	\$1,366,586	\$193,628
Other than Personal Services						
Supplies and Materials	\$278	\$395	\$376	\$414	\$359	(\$18)
Property and Equipment	233	273	164	197	122	(42)
Other Services and Charges	262	258	169	287	147	(22)
Social Services	443	278	448	448	448	0
Contractual Services	570	490	475	587	495	20
Subtotal, OTPS	\$1,786	\$1,695	\$1,631	\$1,932	\$1,570	(\$62)
TOTAL	\$1,353,345	\$1,426,215	\$1,174,590	\$1,483,379	\$1,368,156	\$193,566
Funding						
City Funds			\$1,174,590	\$1,483,140	\$1,368,156	\$193,566
Other Categorical			0	122	0	0
State			0	85	0	0
Federal - Other			0	33	0	0
TOTAL			\$1,174,590	\$1,483,379	\$1,368,156	\$193,566
Full-Time Positions	20,445	19,958	18,785	18,465	18,465	(320)
Full-Time Positions – Uniform	18,796	18,399	17,626	17,626	17,626	0
Full-Time Positions - Civilian	1,649	1,559	1,159	839	839	(320)

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Average response times - Citywide (all categories) (minutes)	7.3	7.3	7.5	7.5	8.2
- Average response times - Critical (minutes)	4.3	4.3	4.4	4.4	4.6
- Average response times - Serious (minutes)	5.6	5.7	5.8	5.8	6.3
- Average response times - Non-Critical (minutes)	12.4	12.3	12.1	12.6	13.7
Major felony crime	119,052	110,828	105,702	37,932	37,597
- Burglary	20,913	19,584	19,617	7,123	6,697
- Felony assault	16,989	16,112	16,906	6,031	6,009
- Forcible rape	876	762	860	284	362
- Grand larceny	44,799	41,468	38,295	13,764	13,440
- Grand larceny auto	12,723	11,788	10,736	3,896	3,733
- Robbery	22,236	20,641	18,794	6,509	7,139
- Murder and non-negligent manslaughter	516	473	494	183	217
Narcotics arrests	110,746	107,294	106,655	36,832	36,386
Guns Arrests	6,794	6,335	6,097	2,125	2,208
Quality-of-life summonses	527,027	544,213	556,637	197,966	199,058
- Unreasonable noise summonses	15,012	13,660	17,056	5,343	4,394
Total civilian complaints against members of the service	7,488	7,661	6,984	2,577	2,293

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$20,180	\$20,712	\$179,311	\$10,045	\$23,013	(\$156,298)
Full-Time Salaried - Civilian	2,082	2,112	54,921	2,555	14,091	(40,829)
Other Salaried and Unsalari ed	9	10	17	17	17	0
Additional Gross Pay	238,445	254,777	332,399	277,073	329,549	(2,849)
Overtime - Uniformed	391,317	412,281	341,715	371,325	301,356	(40,358)
Overtime - Civilian	35,499	34,400	10,713	11,212	10,713	0
Fringe Benefits	2,853	5,050	3,059	3,059	3,059	0
P.S. Other	113	137	0	0	0	0
Subtotal, PS	\$690,497	\$729,479	\$922,134	\$675,287	\$681,799	(\$240,335)
Other than Personal Services						
Supplies and Materials	\$1,124	\$1,008	\$761	\$1,101	\$708	(\$53)
Property and Equipment	471	396	462	711	448	(14)
Other Services and Charges	1,961	1,462	1,241	1,464	1,111	(130)
Contractual Services	75	95	88	148	62	(26)
Subtotal, OTPS	\$3,632	\$2,960	\$2,551	\$3,425	\$2,329	(\$223)
TOTAL	\$694,129	\$732,439	\$924,686	\$678,712	\$684,127	(\$240,558)
Funding						
City Funds			\$924,686	\$676,261	\$684,127	(\$240,558)
Other Categorical			0	300	0	0
Federal - Other			0	12	0	0
Intra City			0	1,455	0	0
State			0	684	0	0
TOTAL			\$924,686	\$678,712	\$684,127	(\$240,558)
Full-Time Positions	281	268	948	948	948	0
Full-Time Positions – Uniform	239	226	899	899	899	0
Full-Time Positions - Civilian	42	42	49	49	49	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Major felony crime	119,052	110,828	105,702	37,932	37,597
- Burglary	20,913	19,584	19,617	7,123	6,697
- Felony assault	16,989	16,112	16,906	6,031	6,009
- Forcible rape	876	762	860	284	362
- Grand larceny	44,799	41,468	38,295	13,764	13,440
- Grand larceny auto	12,723	11,788	10,736	3,896	3,733
- Robbery	22,236	20,641	18,794	6,509	7,139
- Murder and non-negligent manslaughter	516	473	494	183	217

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$113,832	\$118,857	\$175,470	\$137,504	\$141,115	(\$34,355)
Full-Time Salaried - Civilian	82,157	85,607	82,028	79,560	82,631	603
Other Salaried and Unsalariated	816	746	758	768	758	0
Additional Gross Pay	40,474	41,889	37,978	32,120	38,169	191
Overtime - Uniformed	0	(0)	0	0	0	0
Overtime - Civilian	15	27	0	0	0	0
Fringe Benefits	64,996	65,666	67,324	67,324	67,324	0
Subtotal, PS	\$302,290	\$312,793	\$363,558	\$317,275	\$329,997	(\$33,561)
Other than Personal Services						
Supplies and Materials	\$15,700	\$17,416	\$15,062	\$17,706	\$13,825	(\$1,238)
Property and Equipment	5,861	8,627	3,438	7,738	3,419	(19)
Other Services and Charges	66,734	62,752	54,541	64,671	56,985	2,444
Contractual Services	37,626	31,641	33,869	30,175	33,731	(137)
Fixed and Misc Charges	505	1,792	331	667	583	251
Subtotal, OTPS	\$126,426	\$122,228	\$107,241	\$120,959	\$108,542	\$1,301
TOTAL	\$428,716	\$435,021	\$470,799	\$438,234	\$438,539	(\$32,260)
Funding						
City Funds			\$470,149	\$432,738	\$438,139	(\$32,010)
Other Categorical			0	2,073	0	0
State			0	1,642	0	0
Federal - Other			0	1,088	0	0
Intra City			650	692	400	(250)
TOTAL			\$470,799	\$438,234	\$438,539	(\$32,260)
Full-Time Positions	2,811	2,753	2,632	2,611	2,602	(30)
Full-Time Positions – Uniform	1,359	1,322	1,179	1,185	1,179	0
Full-Time Positions - Civilian	1,452	1,431	1,453	1,426	1,423	(30)

RELEVANT BUDGET ACTIONS FOR ADMINISTRATION

- Civilian Headcount Reduction.** The Department would eliminate 350 civilian positions through attrition beginning in Fiscal 2011 yielding a total savings of \$13.8 million in Fiscal 2011 and \$29.8 million in Fiscal 2012. The Fiscal 2011 Preliminary Budget proposed replacing 400 uniform officers in non-law enforcement functions with civilians to free them for patrol and enforcement functions. The current action may, therefore, have a negative impact on the Department's uniform deployment strength to the extent that it becomes necessary to assign active duty uniforms to clerical, non-law enforcement functions. These savings include PEG credit for fringe benefits which are offset in the Department's budget as an "Other Adjustment".

- **Eliminate Voluntary Vacation Pay.** The Department proposes to eliminate the extra weeks' worth of pay for which officers qualify when they voluntarily work through a week of annual leave. This would generate savings of \$1.1 million in Fiscal 2011 and \$4.2 million in Fiscal 2012. This provision constitutes part of the agreement between the City and the PBA and is therefore collectively bargained. This fact may therefore complicate the City's ability to implement this initiative.
- **Police Recruitment Advertising Budget Reduction.** Due to lower-than-expected attrition and reduced headcount, the Department proposes to fund only one recruitment campaign for a total savings in Fiscal 2012 of \$4 million.
- **Police Cadet Corps Headcount Reduction.** The 2010 November Financial Plan permanently eliminated 160 positions from the Department's Police Cadet Corps Program which offered academic financial assistance as well as part-time employment to college students considering careers in law enforcement at the NYPD. This action would save \$761,000 in Fiscal 2011 growing to \$3.1 million in Fiscal 2012 and the outyears. These savings include PEG credit for fringe benefits.
- **Collective Bargaining Adjustment for Radio Repair Mechanics.** Baselined funds totaling \$2.4 million beginning in Fiscal 2011 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 Department's Radio Repair Mechanics.

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$290,901	\$299,899	\$266,497	\$293,661	\$261,497	(\$5,000)
Full-Time Salaried - Civilian	20,888	22,593	18,432	21,250	19,141	710
Other Salaried and Unsalariated	37	37	0	31	0	0
Additional Gross Pay	4,620	4,708	2,937	3,985	2,937	0
Overtime - Uniformed	602	689	0	0	0	0
Fringe Benefits	1	1	1,217	0	0	(1,217)
Subtotal, PS	\$317,049	\$327,927	\$289,082	\$318,928	\$283,575	(\$5,507)
Other than Personal Services						
Supplies and Materials	\$1,508	\$815	\$573	\$663	\$530	(\$44)
Property and Equipment	2,348	701	191	717	191	0
Other Services and Charges	929	934	849	937	828	(21)
Contractual Services	1,052	1,090	186	1,477	171	(15)
Subtotal, OTPS	\$5,836	\$3,539	\$1,800	\$3,794	\$1,720	(\$80)
TOTAL	\$322,885	\$331,467	\$290,882	\$322,722	\$285,295	(\$5,587)
Funding						
City Funds			\$290,313	\$319,897	\$284,726	(\$5,587)
State			540	2,090	540	0
Federal - Other			0	685	0	0
Intra City			28	50	28	0
TOTAL			\$290,882	\$322,722	\$285,295	(\$5,587)
Full-Time Positions	3,929	3,858	3,871	3,871	3,871	0
Full-Time Positions – Uniform	3,476	3,386	3,460	3,460	3,460	0
Full-Time Positions - Civilian	453	472	411	411	411	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Major felony crime	119,052	110,828	105,702	37,932	37,597
- Burglary	20,913	19,584	19,617	7,123	6,697
- Felony assault	16,989	16,112	16,906	6,031	6,009
- Forcible rape	876	762	860	284	362
- Grand larceny	44,799	41,468	38,295	13,764	13,440
- Grand larceny auto	12,723	11,788	10,736	3,896	3,733
- Robbery	22,236	20,641	18,794	6,509	7,139
- Murder and non-negligent manslaughter	516	473	494	183	217
Guns Arrests	6,794	6,335	6,097	2,125	2,208

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$16,208	\$16,519	\$15,981	\$15,981	\$16,441	\$460
Full-Time Salaried - Civilian	172,298	180,975	182,228	182,228	182,228	0
Other Salaried and Unsalariad	135	142	581	581	581	0
Additional Gross Pay	6,833	7,179	5,002	5,002	5,033	32
Overtime - Uniformed	1,362	1,989	370	370	370	0
Overtime - Civilian	33,746	38,151	34,894	34,894	34,894	0
Fringe Benefits	3,582	3,661	3,603	3,603	3,603	0
Subtotal, PS	\$234,164	\$248,616	\$242,658	\$242,658	\$243,150	\$492
Other than Personal Services						
Supplies and Materials	\$235	\$230	\$351	\$278	\$351	\$0
Property and Equipment	2,833	3,963	3,378	3,346	3,378	0
Other Services and Charges	329	287	708	708	708	0
Contractual Services	369	297	467	572	467	0
Subtotal, OTPS	\$3,766	\$4,778	\$4,904	\$4,904	\$4,904	\$0
TOTAL	\$237,930	\$253,394	\$247,562	\$247,562	\$248,053	\$492
Funding						
City Funds			\$18,751	\$18,751	\$19,243	\$492
Intra City			228,811	228,811	228,811	0
TOTAL			\$247,562	\$247,562	\$248,053	\$492
Full-Time Positions	5,388	5,218	5,425	5,425	5,425	0
Full-Time Positions – Uniform	207	196	278	278	278	0
Full-Time Positions - Civilian	5,181	5,022	5,147	5,147	5,147	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Juvenile arrests for major felonies	4,373	4,207	4,028	1,149	1,209
Major felony crime in city schools	1,042	902	839	206	172
School safety - Other criminal categories	4,533	3,559	3,302	594	653
School safety - Other incidents	7,456	5,843	5,354	919	972

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$182,500	\$189,357	\$202,455	\$190,455	\$191,599	(\$10,856)
Full-Time Salaried - Civilian	5,895	5,925	5,950	5,950	6,318	368
Other Salaried and Unsalariad	118	124	106	106	106	0
Additional Gross Pay	26,692	28,185	27,653	27,653	27,705	52
Subtotal, PS	\$215,206	\$223,591	\$236,164	\$224,164	\$225,728	(\$10,436)
TOTAL	\$215,206	\$223,591	\$236,164	\$224,164	\$225,728	(\$10,436)
Funding						
City Funds			\$236,164	\$224,164	\$225,728	(\$10,436)
TOTAL			\$236,164	\$224,164	\$225,728	(\$10,436)
Full-Time Positions	2,777	2,685	3,074	3,074	3,074	0
Full-Time Positions – Uniform	2,618	2,535	2,914	2,914	2,914	0
Full-Time Positions - Civilian	159	150	160	160	160	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Major felony crime in transit system	2,346	2,196	2,060	641	724

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$167,047	\$172,730	\$151,538	\$173,638	\$168,838	\$17,300
Full-Time Salaried - Civilian	5,458	5,328	7,326	5,326	7,326	0
Other Salaried and Unsalaries	11	12	0	0	0	0
Additional Gross Pay	1,010	1,055	0	677	0	0
Subtotal, PS	\$173,526	\$179,125	\$158,864	\$179,641	\$176,164	\$17,300
Other than Personal Services						
Supplies and Materials	\$682	\$1,043	\$1,694	\$844	\$1,681	(\$13)
Property and Equipment	\$304	\$389	\$571	\$428	\$544	(27)
Other Services and Charges	\$7,860	\$7,240	\$6,207	\$7,372	\$5,852	(356)
Contractual Services	\$81	\$177	\$96	\$158	\$32	(64)
Subtotal, OTPS	\$8,927	\$8,848	\$8,569	\$8,802	\$8,109	(\$460)
TOTAL	\$182,453	\$187,974	\$167,433	\$188,443	\$184,273	\$16,840
Funding						
City Funds			\$167,433	\$186,695	\$184,273	\$16,840
State			0	419	0	0
Federal - Other			0	1,329	0	0
TOTAL			\$167,433	\$188,443	\$184,273	\$16,840
Full-Time Positions	2,196	2,122	2,291	2,291	2,291	0
Full-Time Positions – Uniform	2,051	1,990	2,128	2,128	2,128	0
Full-Time Positions - Civilian	145	132	163	163	163	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Major felony crime	119,052	110,828	105,702	37,932	37,597
- Burglary	20,913	19,584	19,617	7,123	6,697
- Felony assault	16,989	16,112	16,906	6,031	6,009
- Forcible rape	876	762	860	284	362
- Grand larceny	44,799	41,468	38,295	13,764	13,440
- Grand larceny auto	12,723	11,788	10,736	3,896	3,733
- Robbery	22,236	20,641	18,794	6,509	7,139
- Murder and non-negligent manslaughter	516	473	494	183	217
Guns Arrests	6,794	6,335	6,097	2,125	2,208
Narcotics arrests	110,746	107,294	106,655	36,832	36,386

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$59,123	\$57,828	\$53,694	\$53,694	\$53,744	\$50
Full-Time Salaried - Civilian	103,261	115,006	104,955	115,393	105,665	710
Additional Gross Pay	10,062	10,409	5,401	9,948	5,401	1
Overtime - Uniformed	0	(1)	0	0	0	0
Overtime - Civilian	0	(1)	0	0	0	0
Fringe Benefits	0	0	435	5,644	435	0
Subtotal, PS	\$172,446	\$183,242	\$164,484	\$184,679	\$165,244	\$760
Other than Personal Services						
Supplies and Materials	\$2,276	\$764	\$2,922	\$2,139	\$824	(\$2,098)
Property and Equipment	4,367	4,069	5,785	5,356	3,382	(2,404)
Other Services and Charges	867	718	563	340	247	(315)
Social Services	145	0	1	1	1	0
Contractual Services	2,197	4,163	1,496	3,952	3,558	2,062
Subtotal, OTPS	\$9,852	\$9,715	\$10,767	\$11,787	\$8,012	(\$2,755)
TOTAL	\$182,297	\$192,957	\$175,251	\$196,467	\$173,256	(\$1,995)
Funding						
City Funds			\$173,454	\$177,798	\$171,459	(\$1,995)
Other Categorical			0	13,694	0	0
Capital- IFA			1,797	1,797	1,797	0
State			0	2,778	0	0
Intra City			0	399	0	0
TOTAL			\$175,251	\$196,467	\$173,256	(\$1,995)
Full-Time Positions	3,868	3,790	3,552	3,834	3,552	0
Full-Time Positions – Uniform	732	684	764	764	764	0
Full-Time Positions - Civilian	3,136	3,106	2,788	3,070	2,788	0

RELEVANT BUDGET ACTIONS FOR TRANSPORTATION

- **Athletic Non-Charitable Event Fee.** The Police Department will attempt to generate additional revenues by implementing a new fee to recover the cost of traffic management associated with non-charitable athletic events held within the five boroughs. The Department projects that it should be able to generate an additional \$611,000 in revenues during the balance of Fiscal 2011 and \$3.475 million in Fiscal 2012. No out-year revenue is forecast. Among the events the Department is seeking to recover revenues from are:

1. The NYC Marathon - \$2.1 million
2. The Five-Borough Bike Tour - \$465,000
3. The NYC Half-Marathon - \$281,000
4. The NYC Triathlon - \$146,000
5. Various Other Smaller Events - \$519,000

Though the not-for-profit Roadrunner Organization which sponsors the NYC Marathon each November voluntarily donates about \$100,000 to the City for its logistical support of the marathon, OMB tells us that the actual costs associated with police overtime alone are much higher and that, in fact, the Roadrunners realize an enormous stream of revenue from the marathon as it charges the participants a significant sum to participate, not to mention corporate support and television rights for the event.

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
DWI-related fatalities	25	26	20	7	1
Traffic fatalities (bicyclist/pedestrians)	177	178	162	55	56
Traffic fatalities (motorists/passengers)	123	98	97	38	40

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$126,933	\$137,305	\$134,991	\$137,748	\$138,309	\$3,319
Full-Time Salaried - Civilian	6,505	6,583	6,850	6,850	7,214	364
Other Salaried and Unsalared	29	30	27	627	27	0
Additional Gross Pay	18,333	20,240	18,693	18,693	18,728	36
Fringe Benefits	0	0	251	223	0	(251)
Subtotal, PS	\$151,800	\$164,158	\$160,811	\$164,140	\$164,278	\$3,467
Other than Personal Services						
Supplies and Materials	\$6	\$2	\$8	\$8	\$8	(\$1)
Property and Equipment	4	6	10	9	9	(2)
Other Services and Charges	2,140	804	10	151	8	(2)
Contractual Services	16	16	18	23	18	0
Subtotal, OTPS	\$2,166	\$829	\$46	\$190	\$42	(\$4)
TOTAL	\$153,965	\$164,986	\$160,857	\$164,330	\$164,321	\$3,464
Funding						
City Funds			\$91,775	\$94,020	\$95,238	\$3,464
Other Categorical			69,082	70,310	69,082	0
TOTAL			\$160,857	\$164,330	\$164,321	\$3,464
Full-Time Positions	2,196	2,137	2,023	2,023	2,023	0
Full-Time Positions – Uniform	2,026	1,975	1,844	1,844	1,844	0
Full-Time Positions - Civilian	170	162	179	179	179	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Major felony crime in housing developments	4,686	4,275	4,090	1,475	1,514
Quality-of-life summonses	527,027	544,213	556,637	197,966	199,058
- Unreasonable noise summonses	15,012	13,660	17,056	5,343	4,934

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$24,866	\$25,691	\$20,596	\$20,596	\$20,596	\$0
Full-Time Salaried - Civilian	31,543	32,391	32,260	32,260	32,260	0
Other Salaried and Unsalariad	1	6	20	20	20	0
Additional Gross Pay	1,739	1,825	0	2,045	0	0
P.S. Other	(2,406)	(2,556)	0	0	0	0
Subtotal, PS	\$55,743	\$57,358	\$52,876	\$54,921	\$52,876	\$0
Other than Personal Services						
Supplies and Materials	\$29,178	\$29,500	\$34,400	\$31,685	\$34,469	\$69
Property and Equipment	30,474	28,471	23,437	27,031	23,393	(44)
Other Services and Charges	14,819	13,429	13,137	13,831	12,909	(228)
Contractual Services	3,397	3,549	3,601	5,917	3,596	(4)
Fixed and Misc Charges	1	153	0	0	0	0
Subtotal, OTPS	\$77,870	\$75,102	\$74,574	\$78,464	\$74,367	(\$207)
TOTAL	\$133,613	\$132,460	\$127,450	\$133,385	\$127,243	(\$207)
Funding						
City Funds			\$127,438	\$129,335	\$127,231	(\$207)
Other Categorical			0	2,731	0	0
State			0	1,300	0	0
Intra City			12	19	12	0
TOTAL			\$127,450	\$133,385	\$127,243	(\$207)
Full-Time Positions	904	890	948	948	948	0
Full-Time Positions – Uniform	309	318	328	328	328	0
Full-Time Positions - Civilian	595	572	620	620	620	0

RELEVANT BUDGET ACTIONS FOR SUPPORT SERVICES

- Fleet Lifecycle Maintenance Reduction.** This action entails a partial reduction in funding for vehicle replacements thereby delaying the replacement of 392 departmental vehicles and saving \$10.6 million in Fiscal 2012.

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>	2009	2010	2011	2011	2012	Difference
	Actuals	Actuals	Adopted	Feb Plan	Feb Plan	2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$7,638	\$8,075	\$6,455	\$9,510	\$9,510	\$3,055
Full-Time Salaried - Civilian	60,348	62,406	65,178	67,844	67,561	2,383
Other Salaried and Unsalariad	12	15	9	9	9	0
Additional Gross Pay	2,469	2,657	0	2,807	0	0
Fringe Benefits	0	0	1,588	0	0	(1,588)
Subtotal, PS	\$70,468	\$73,154	\$73,229	\$80,170	\$77,079	\$3,850
Other than Personal Services						
Supplies and Materials	\$1,749	\$1,550	\$644	\$975	\$631	(\$13)
Property and Equipment	1,600	2,733	548	627	302	(246)
Other Services and Charges	28,311	28,582	31,060	31,763	31,941	881
Contractual Services	5,511	3,253	1,947	4,233	1,906	(41)
Subtotal, OTPS	\$37,172	\$36,119	\$34,198	\$37,599	\$34,780	\$582
TOTAL	\$107,639	\$109,273	\$107,428	\$117,769	\$111,859	\$4,432
Funding						
City Funds			\$99,376	\$105,516	\$105,108	\$5,732
Other Categorical			0	887	0	0
State			5,500	5,500	4,200	(1,300)
Federal - Other			2,551	5,642	2,551	0
Intra City			0	224	0	0
TOTAL			\$107,428	\$117,769	\$111,859	\$4,432
Full-Time Positions	1,513	1,457	1,849	1,849	1,849	0
Full-Time Positions – Uniform	86	89	90	90	90	0
Full-Time Positions - Civilian	1,427	1,368	1,759	1,759	1,759	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Average response times - Citywide (all categories) (minutes)	7.3	7.3	7.5	7.5	8.2
- Average response times - Critical (minutes)	4.3	4.3	4.4	4.4	4.6
- Average response times - Serious (minutes)	5.6	5.7	5.8	5.8	6.3
- Average response times - Non-Critical (minutes)	12.4	12.3	12.1	12.8	13.7

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$76,938	\$49,765	\$70,893	\$70,893	\$70,893	\$0
Full-Time Salaried - Civilian	7,982	9,639	11,157	11,157	11,157	0
Other Salaried and Unsalariad	303	50	2,981	2,981	4,737	1,757
Additional Gross Pay	2	106	52	0	52	0
Fringe Benefits	0	0	17	17	17	0
Subtotal, PS	\$85,224	\$59,559	\$85,100	\$85,048	\$86,857	\$1,757
Other than Personal Services						
Supplies and Materials	4,402	3,805	4,146	3,962	4,134	(\$11)
Property and Equipment	712	377	630	608	313	(318)
Other Services and Charges	6,835	1,469	5,508	2,959	3,373	(2,135)
Contractual Services	241	93	323	80	83	(240)
Subtotal, OTPS	\$12,190	\$5,745	\$10,607	\$7,609	\$7,903	(\$2,704)
TOTAL	\$97,414	\$65,304	\$95,707	\$92,657	\$94,759	(\$948)
Funding						
City Funds			\$95,707	\$92,203	\$94,759	(\$948)
Other Categorical			0	454	0	0
TOTAL			\$95,707	\$92,657	\$94,759	(\$948)
Full-Time Positions	1,039	744	799	799	799	0
Full-Time Positions – Uniform	821	513	514	514	514	0
Full-Time Positions - Civilian	218	231	285	285	285	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Counterterrorism training (hrs) - Non-members	26,524	77,139	80,940	24,398	34,017
Counterterrorism training (hrs) - Uniformed members	342,498	286,478	239,131	78,340	61,840

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$40,804	\$41,992	\$52,482	\$52,182	\$52,960	\$478
Full-Time Salaried - Civilian	9,023	9,128	7,422	9,818	8,025	603
Additional Gross Pay	8,656	8,885	10,602	10,872	10,642	40
Subtotal, PS	\$58,483	\$60,005	\$70,506	\$72,871	\$71,626	\$1,121
Other than Personal Services						
Supplies and Materials	182	190	240	202	207	(\$33)
Property and Equipment	81	86	86	86	86	(1)
Other Services and Charges	82	46	65	66	61	(4)
Contractual Services	1	0	2	3	3	1
Subtotal, OTPS	\$345	\$322	\$393	\$356	\$356	(\$36)
TOTAL	\$58,829	\$60,327	\$70,898	\$73,228	\$71,983	\$1,084
Funding						
City Funds			\$70,898	\$73,228	\$71,983	\$1,084
TOTAL			\$70,898	\$73,228	\$71,983	\$1,084
Full-Time Positions	765	752	308	377	308	0
Full-Time Positions – Uniform	519	518	135	135	135	0
Full-Time Positions - Civilian	246	234	173	242	173	0

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$62,084	\$62,598	\$56,927	\$56,927	\$56,927	\$0
Full-Time Salaried - Civilian	1,869	1,914	1,926	1,926	1,926	0
Other Salaried and Unsalariad	67	71	80	80	80	0
Additional Gross Pay	0	(1)	0	0	0	0
Overtime - Uniformed	625	1,202	0	0	0	0
Overtime - Civilian	1	1	0	0	0	0
Subtotal, PS	\$64,646	\$65,786	\$58,933	\$58,933	\$58,933	\$0
Other than Personal Services						
Supplies and Materials	\$2,658	\$2,952	\$2,151	\$2,545	\$2,115	(\$36)
Property and Equipment	640	716	559	1,222	533	(27)
Other Services and Charges	170	191	238	234	219	(19)
Contractual Services	2,339	2,687	2,395	1,913	2,054	(341)
Subtotal, OTPS	\$5,806	\$6,547	\$5,344	\$5,914	\$4,921	(\$423)
TOTAL	\$70,452	\$72,333	\$64,277	\$64,847	\$63,854	(\$423)
Funding						
City Funds			\$63,772	\$64,322	\$63,328	(\$444)
State			192	192	192	0
Intra City			313	334	334	21
TOTAL			\$64,277	\$64,847	\$63,854	(\$423)
Full-Time Positions	824	778	971	971	971	0
Full-Time Positions – Uniform	773	727	913	913	913	0
Full-Time Positions - Civilian	51	51	58	58	58	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Major felony crime	119,052	110,828	105,702	37,932	37,597
- Burglary	20,913	19,584	19,617	7,123	6,697
- Felony assault	16,989	16,112	16,906	6,031	6,009
- Forcible rape	876	762	860	284	362
- Grand larceny	44,799	41,468	38,295	13,764	13,440
- Grand larceny auto	12,723	11,788	10,736	3,896	3,733
- Robbery	22,236	20,641	18,794	6,509	7,139
- Murder and non-negligent manslaughter	516	473	494	183	217
DWI-related fatalities	25	26	20	7	1
Traffic fatalities (bicyclist/pedestrians)	177	178	162	55	56
Traffic fatalities (motorists/passengers)	123	98	97	38	40

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$51,334	\$54,742	\$40,900	\$57,100	\$57,100	\$16,200
Full-Time Salaried - Civilian	2,997	3,498	2,752	3,498	3,498	746
Other Salaried and Unsalaries	29	39	0	0	0	0
Additional Gross Pay	0	0	0	0	0	0
Subtotal, PS	\$54,361	\$58,280	\$43,652	\$60,598	\$60,598	\$16,946
Other than Personal Services						
Supplies and Materials	27	47	23	42	17	(\$6)
Property and Equipment	69	124	75	83	68	(8)
Other Services and Charges	3,200	3,765	2,331	3,370	2,535	204
Contractual Services	19	28	28	53	28	0
Subtotal, OTPS	\$3,315	\$3,965	\$2,457	\$3,547	\$2,647	\$190
TOTAL	\$57,676	\$62,244	\$46,109	\$64,144	\$63,244	\$17,136
Funding						
City Funds			\$46,109	\$63,744	\$63,244	\$17,136
Other Categorical			0	400	0	0
TOTAL			\$46,109	\$64,144	\$63,244	\$17,136
Full-Time Positions	661	675	363	363	363	0
Full-Time Positions – Uniform	613	624	317	317	317	0
Full-Time Positions - Civilian	48	51	46	46	46	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Gang motivated incidents	577	335	228	78	108
Narcotics arrests	110,746	107,294	106,655	36,382	36,386
Narcotics arrests - Felonies	30,760	27,370	24,575	8,531	7,388

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$54,392	\$57,663	\$45,273	\$59,373	\$59,373	\$14,100
Full-Time Salaried - Civilian	930	882	1,053	1,053	1,053	0
Other Salaried and Unsalaries	15	5	0	0	0	0
Additional Gross Pay	3,435	3,674	0	3,946	0	0
Subtotal, PS	\$58,773	\$62,224	\$46,327	\$64,372	\$60,427	\$14,100
Other than Personal Services						
Supplies and Materials	\$27	\$166	\$27	\$32	\$23	(\$4)
Property and Equipment	949	295	14	23	14	0
Other Services and Charges	1,971	2,022	275	2,071	261	(14)
Contractual Services	170	17	35	37	19	(15)
Subtotal, OTPS	\$3,117	\$2,500	\$350	\$2,163	\$317	(\$33)
TOTAL	\$61,890	\$64,725	\$46,676	\$66,535	\$60,743	\$14,067
Funding						
City Funds			\$46,676	\$64,688	\$60,743	\$14,067
Other Categorical			0	1,525	0	0
State			0	322	0	0
TOTAL			\$46,676	\$66,535	\$60,743	\$14,067
Full-Time Positions	632	651	556	556	556	0
Full-Time Positions – Uniform	611	630	526	526	526	0
Full-Time Positions - Civilian	21	21	30	30	30	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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$24,097	\$25,821	\$18,555	\$25,055	\$25,055	\$6,500
Full-Time Salaried - Civilian	1,760	1,994	1,277	1,963	1,963	687
Other Salaried and Unsalariated	11	27	1	1	1	0
Additional Gross Pay	2,387	2,535	0	1,996	0	0
Overtime - Uniformed	0	(0)	0	0	0	0
Overtime - Civilian	(1)	0	0	0	0	0
Subtotal, PS	\$28,254	\$30,377	\$19,832	\$29,015	\$27,019	\$7,187
Other than Personal Services						
Supplies and Materials	\$146	\$238	\$852	\$234	\$327	(\$525)
Property and Equipment	867	783	154	311	439	285
Other Services and Charges	2,769	1,091	491	706	611	120
Contractual Services	940	913	946	280	1,096	150
Fixed and Misc Charges	25	25	26	26	26	0
Subtotal, OTPS	\$4,748	\$3,050	\$2,469	\$1,558	\$2,498	\$30
TOTAL	\$33,001	\$33,426	\$22,300	\$30,572	\$29,517	\$7,216
Funding						
City Funds			\$22,300	\$30,572	\$29,517	\$7,216
TOTAL			\$22,300	\$30,572	\$29,517	\$7,216
Full-Time Positions	310	321	229	229	229	0
Full-Time Positions – Uniform	286	295	212	212	212	0
Full-Time Positions - Civilian	24	26	17	17	17	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Counterterrorism training (hrs) - Non-members	26,524	77,139	80,940	24,398	34,017
Counterterrorism training (hrs) - Uniformed members	342,498	286,478	239,131	78,340	61,840

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Overtime - Uniformed	\$37,257	\$45,543	\$25,703	\$69,041	\$22,703	(\$3,000)
Overtime - Civilian	4,193	4,095	0	4,424	0	0
Subtotal, PS	\$41,450	\$49,639	\$25,703	\$73,465	\$22,703	(\$3,000)
TOTAL	\$41,450	\$49,639	\$25,703	\$73,465	\$22,703	(\$3,000)
Funding						
Other Categorical			0	7,552	0	0
State			0	2,881	0	0
Federal - Other			25,703	63,032	22,703	(3,000)
TOTAL			\$25,703	\$73,465	\$22,703	(\$3,000)
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

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$0	\$1,914	\$4,365	\$4,365	\$4,539	\$174
Full-Time Salaried - Civilian	0	0	0	2,167	90	90
Additional Gross Pay	0	84	372	372	387	15
Fringe Benefits	0	0	54	364	54	0
Amounts to be Scheduled	0	0	593	593	648	55
Subtotal, PS	\$0	\$1,998	\$5,385	\$7,861	\$5,719	\$334
Other than Personal Services						
Supplies and Materials	\$1,266	\$661	\$1	\$3,261	\$0	(\$1)
Property and Equipment	4,930	5,736	1,090	28,621	0	(1,090)
Other Services and Charges	17,003	46,738	0	138,932	16,609	16,609
Contractual Services	997	2,848	0	26,922	0	0
Subtotal, OTPS	\$24,197	\$55,983	\$1,091	\$197,737	\$16,609	\$15,518
TOTAL	\$24,197	\$57,981	\$6,476	\$205,598	\$22,328	\$15,852
Funding						
Federal - Other			6,476	205,598	22,328	15,852
TOTAL			\$6,476	\$205,598	\$22,328	\$15,852
Full-Time Positions	0	110	104	128	105	1
Full-Time Positions – Uniform	0	110	104	104	104	0
Full-Time Positions - Civilian	0	0	0	24	1	1

RELEVANT BUDGET ACTIONS FOR SECURITY/COUNTER-TERRORISM GRANTS

- 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) 2011 Appropriation Act for the Protection of Foreign Missions. This grant will be increased from \$25 million in Fiscal 2011 to \$37 million in Fiscal 2012, an increment of \$12 million which the Department will use to help meet its Fiscal 2012 PEG reduction target.

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>	2009 Actuals	2010 Actuals	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 - 2012
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$10,373	\$9,386	\$6,890	\$8,590	\$8,590	\$1,700
Full-Time Salaried - Civilian	824	768	974	974	974	0
Other Salaried and Unsalariated	475	472	226	226	226	0
Subtotal, PS	\$11,673	\$10,626	\$8,089	\$9,789	\$9,789	\$1,700
Other than Personal Services						
Supplies and Materials	232	202	202	292	165	(\$38)
Property and Equipment	28	41	35	20	15	(21)
Other Services and Charges	45	81	105	127	105	0
Contractual Services	135	150	71	104	98	27
Subtotal, OTPS	\$440	\$474	\$414	\$541	\$382	(\$32)
TOTAL	\$12,113	\$11,100	\$8,503	\$10,330	\$10,171	\$1,668
Funding						
City Funds			\$8,503	\$10,271	\$10,171	\$1,668
Federal - Other			\$0	\$59	\$0	\$0
TOTAL			\$8,503	\$10,330	\$10,171	\$1,668
Full-Time Positions	136	115	206	206	206	0
Full-Time Positions – Uniform	119	99	182	182	182	0
Full-Time Positions - Civilian	17	16	24	24	24	0

Performance Measures

	FY 08	FY 09	FY 10	FY 10 4-Month Actual	FY 11 4-Month Actual
Courtesy, Professionalism and Respect (CPR) testing					
Acceptable result	8,137	7,909	8,099	2,693	2,817
Below standard result	62	38	43	17	20
Exceptionally good result	15	11	8	3	0
Tests conducted	8,214	7,958	8,150	2,713	2,837
Total civilian complaints against members of the service	7,488	7,661	6,984	2,577	2,293

Appendix A: Budget Actions in the November and February Plans

<i>Dollars in Thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of July 2010 Plan	\$4,128,094	\$341,654	\$4,469,748	\$4,152,026	\$321,257	\$4,473,283
Program to Eliminate the Gap (PEGs)						
Fed Funds for Overtime (Nov)	(\$24,300)	\$24,300	\$0	\$0	\$0	\$0
Civilian Headcount Reduction (Nov)	(13,818)	-	(13,818)	(29,772)	-	(29,772)
Eliminate Voluntary Vacation Pay (Nov)	(1,100)	-	(1,100)	(4,168)	-	(4,168)
Fleet Lifecycle Maintenance Reduction (Nov)	-	-	-	(10,583)	-	(10,583)
Police Cadet Corps Headcount Reduction (Nov)	(761)	-	(761)	(3,083)	-	(3,083)
Police Recruitment Ad Reduction (Nov)	(2,468)	-	(2,468)	(4,000)	-	(4,000)
UN Reimbursement (Nov)	-	-	-	(12,000)	12,000	-
Total, PEGs	(\$42,447)	\$24,300	(\$18,147)	(\$63,605)	\$12,000	(\$51,605)
PEG Restorations						
Citywide Court Efficiencies (Feb)	\$2,396	\$0	\$2,396	\$0	\$0	\$0
FY 2011 Uniformed Savings PEG (Nov)	20,000	-	20,000	-	-	-
FY 2011 Historical Uniform Attrition (Nov)	20,000	-	20,000	-	-	-
Historical Uniform Attrition Savings (Feb)	20,000	-	20,000	-	-	-
Revised Recruit Class Schedule (Feb)	8,536	-	8,536	-	-	-
Total, PEG Restorations	\$70,931	\$0	\$70,931	\$0	\$0	\$0
New Needs						
Overtime/Longevity Deficits	\$79,069	\$-	\$79,069	\$-	\$-	\$0
Total, New Needs	\$79,069	\$0	\$79,069	\$0	\$0	\$0
Other Adjustments						
Intra City Adjustments	\$0	\$2,170	\$2,170	\$0	\$21	\$21
Other Categorical Grants	-	30,966	30,966	-	-	-
State Grants	-	11,661	11,661	-	-	-
Federal Grants	-	218,447	218,447	-	19,699	19,699
Civilian Headcount Reduction Fringe (Nov)	2,655	-	2,655	6,188	-	6,188
Radio Repair Mechanics CBA (Nov)	2,383	-	2,383	2,383	-	2,383
Police Cadet Headcount Reduction (Nov)	45	-	45	183	-	183
ECTP CAD System (Nov)	123	-	123	-	-	-
ECTP Cost Restoration (Feb)	3,244	-	3,244	-	-	-
ECTP Cost Restoration (Nov)	3,245	-	3,245	-	-	-
Total, Other Adjustments	\$11,696	\$263,245	\$274,941	\$8,754	\$19,720	\$28,474
Total Changes to Agency Budget	\$119,249	\$287,545	\$406,794	(\$54,851)	\$31,720	(\$23,131)
Agency Budget as of February 2011 Plan	\$4,247,343	\$629,199	\$4,876,542	\$4,097,175	\$352,977	\$4,450,152

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
Patrol Services	\$1,366,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,366,586
Chief of Department	678,149	3,650	0	0	0	0	0	0	681,799
Administration	50	112,210	0	217,737	0	0	0	0	329,997
Detective Bureau	253,013	0	0	0	30,562	0	0	0	283,575
School Safety	2,378	0	240,771	0	0	0	0	0	243,150
Transit	0	0	0	0	0	0	225,728	0	225,728
Organized Crime Control Bureau	176,164	0	0	0	0	0	0	0	176,164
Transportation	49,462	0	0	0	0	115,783	0	0	165,244
Housing Bureau	870	0	0	0	0	0	0	163,408	164,278
Training	0	86,857	0	0	0	0	0	0	86,857
Communications	77,079	0	0	0	0	0	0	0	77,079
Criminal Justice Bureau	0	0	0	0	71,626	0	0	0	71,626
Intelligence Division	0	60,598	0	0	0	0	0	0	60,598
Internal Affairs	0	60,427	0	0	0	0	0	0	60,427
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
Counter-Terrorism	0	27,019	0	0	0	0	0	0	27,019
Reimbursable Overtime	22,703	0	0	0	0	0	0	0	22,703
Community Affairs	0	9,789	0	0	0	0	0	0	9,789
Security/Counter-Terrorism Grants	90	0	0	0	0	0	5,629	0	5,719
TOTAL	\$2,738,353	\$360,549	\$240,771	\$217,737	\$102,188	\$115,783	\$231,356	\$163,408	\$4,170,145

Dollars in Thousands

Programs	Other Than Personal Services						
	100	200	300	400	600	700	TOTAL
Administration	(\$10,754)	\$606	\$0	\$118,442	\$248	\$0	\$108,542
Support Services	11,026	79	0	63,262	0	0	74,367
Communications	32,945	1,835	0	0	0	0	34,780
Security/Counter-Terrorism Grants	16,609	0	0	0	0	0	16,609
Organized Crime Control Bureau	8,109	0	0	0	0	0	8,109
Transportation	0	0	0	195	0	7,817	8,012
Training	0	4,097	0	3,806	0	0	7,903
Special Operations	4,642	0	0	0	0	279	4,921
School Safety	0	0	4,904	0	0	0	4,904
Intelligence Division	204	2,443	0	0	0	0	2,647
Counter-Terrorism	0	0	0	2,498	0	0	2,498
Chief of Department	1,283	1,046	0	0	0	0	2,329
Detective Bureau	1,720	0	0	0	0	0	1,720
Patrol Services	1,570	0	0	0	0	0	1,570
Community Affairs	0	382	0	0	0	0	382
Criminal Justice Bureau	0	0	0	0	356	0	356
Internal Affairs	0	317	0	0	0	0	317
Housing Bureau	42	0	0	0	0	0	42
Reimbursable Overtime	0	0	0	0	0	0	0
Transit	0	0	0	0	0	0	0
TOTAL	\$67,396	\$10,804	\$4,904	\$188,202	\$605	\$8,096	\$280,007