

# New York Police Department

2009 Executive Budget

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

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

## Administration

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

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

## Chief of Department

The Chief of Department oversees the activities of the five field bureaus: Patrol Services Bureau, Detective Bureau, Transit Bureau, Housing Bureau, and Organized Crime Control Bureau. In addition, a number of units are not part of any Bureau, but report directly to the Chief of Department. Among these are the CompStat Unit, Disorder Control Unit, Domestic Violence Unit, Operations Division, and the Anti-Graffiti Initiative.

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

## Performance Measures

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

## Communications

The Communications Division provides and supports the NYPD's telephone and radio communications system, the primary ingredient in the delivery of emergency services to the citizens of New York City. The Communications Division operates the "911" emergency call-taking center, police radio dispatching, emergency command post vehicles, radio communications controls, and various forms of electronic and telephone equipment.

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

## Performance Measures

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

## Community Affairs

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

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

## Performance Measures

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

## Counter-Terrorism

The Counterterrorism Division has wide-ranging capabilities and responsibilities and is divided into various sub-units: the Terrorism Threat Analysis Group, the Training Section, the Critical Infrastructure Protection Section, the Transportation Security Section, the Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) Policy and Planning Section, the Special Projects section, the Shield Unit, and the Emergency Response and Planning Section.

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

## Performance Measures

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

## Criminal Justice Bureau

The Criminal Justice Bureau serves as the operational liaison between the NYPD and other agencies involved in the criminal justice community, including the five county District Attorney's Offices, the New York State Office of Court Administration, the State Division of Criminal Justice Services, and the Mayor's Criminal Justice Coordinator's Office.

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

## Detective Bureau

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

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

## Performance Measures

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

## Housing Bureau

The Housing Bureau is entrusted with responsibility for providing for the security and delivery of police services to 420,000 residents, employees, and guests of public housing, throughout New York City. The Bureau works in close coordination and partnership with tenant patrols, community groups, development managers, and others. Housing police are committed to effectively reducing crime and aggressively targeting violations and other conditions that detract from the quality of life for residents in and around the city's public housing developments.

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

## Performance Measures

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

## Intelligence Division

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

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

## Performance Measures

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

**Internal Affairs**

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

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

## Organized Crime Control Bureau

The mission of the Organized Crime Control Bureau is to improve the quality of life in the city by combating all aspects of organized crime: narcotics, vice, traditional/non-traditional organized crime and auto theft.

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

## Performance Measures

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

## Patrol

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

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

## Funding

City Funds	NA	NA	\$1,000,960,831	\$1,023,818,646	\$1,010,166,247
Federal - Other	NA	NA	\$36,380	\$0	\$0
Other Categorical	NA	NA	\$252,400	\$0	\$0
State	NA	NA	\$125,309	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$1,001,374,920</b>	<b>\$1,023,818,646</b>	<b>\$1,010,166,247</b>

<b>Full-Time Positions</b>	<b>20,473</b>	<b>20,534</b>	<b>19,994</b>	<b>19,908</b>	<b>19,777</b>
Full-Time Positions - Civilian	1,455	1,731	1,567	1,481	1,350
Full-Time Positions - Uniform	19,018	18,803	18,427	18,427	18,427
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>171</b>	<b>170</b>	<b>170</b>
Data Processing Equipment Maintenance	NA	NA	1	1	1
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	168	168	168
Printing Services	NA	NA	1	0	0
Professional Services - Other	NA	NA	1	1	1

## Performance Measures

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

### Reimbursable Overtime

Reimbursable overtime funds include private, state and federal grants that reimburse the Department for overtime expenses mostly related to counter-terrorism and homeland security programs such as the Urban Areas Security Initiative (UASI) Grant, 25% of which may be used to reimburse the Department for overtime costs.

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

## School Safety

The mission of the School Safety Division is to provide a safe environment, conducive to learning, where students and faculty can be free from hostility and disruptions which could negatively impact on the educational process.

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

## Performance Measures

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

### Security/Counter-Terrorism Grants

Counter-Terrorism grants include federal funds appropriated for the purpose of aiding the Department’s efforts to protect the city and its residents from prospective terrorist activities. These grants include the Urban Areas Security Initiative (UASI), State Homeland Security Block Grant (SHSG), Law Enforcement Terrorism Prevention Program (LETPP), COPS Homeland Security Overtime Program, COPS Interoperable Communications Program and the Citizens Corp. and MMRS grants.

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

## Special Operations

The Department's Special Operations include the Aviation, Mounted, Harbor and Emergency Services units; EMT Training and the Emergency Operations and Command and Control centers, the Department's Emergency Psychology Technician and World Trade Center Disaster-related activities.

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

## Performance Measures

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

## Support Services

The Support Services Bureau provides logistical and technical support to all units of the NYPD and services the public through the operations of the Property Clerk Division, the Fleet Services Division, the Central Records Division and the Printing Section.

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

## Training

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

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

## Performance Measures

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

### Transit

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

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

### Performance Measures

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

## Transportation

Transportation chiefly includes the Department’s traffic enforcement functions as well as the Operations and Highways Districts whose mission is to promote the safety and security of all persons using the city's streets and highways. This is accomplished by securing the smooth flow of traffic; enhancing the safety of pedestrians, cyclists and motorists; and enforcing all laws that affect the various types of traffic control.

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

## Performance Measures

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