

New York Police Department

2009 Preliminary 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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending by Program					
Administration	\$376,456,442	\$371,388,857	\$391,653,175	\$420,577,332	\$404,554,271
Chief of Department	\$735,500,662	\$566,561,992	\$576,487,697	\$723,435,374	\$752,931,132
Communications	\$81,241,086	\$85,063,853	\$110,143,603	\$116,878,828	\$108,228,783
Community Affairs	\$7,780,477	\$6,885,371	\$8,635,473	\$8,613,197	\$8,521,997
Counter-Terrorism	\$5,951,095	\$25,453,559	\$21,321,973	\$26,047,958	\$20,611,556
Criminal Justice Bureau	\$47,595,497	\$47,505,435	\$49,210,825	\$54,825,691	\$56,490,682
Detective Bureau	\$297,160,662	\$285,845,660	\$278,655,145	\$297,327,402	\$292,520,855
Housing Bureau	\$122,621,685	\$129,081,337	\$122,977,185	\$131,619,298	\$128,111,381
Intelligence Division	\$2,078,139	\$34,431,239	\$45,210,262	\$46,086,349	\$45,162,772
Internal Affairs	\$44,916,148	\$50,224,967	\$51,044,769	\$48,707,587	\$46,676,265
Organized Crime Control Bureau	\$167,957,258	\$159,567,081	\$161,574,936	\$169,369,833	\$167,832,579
Patrol	\$1,090,898,630	\$1,124,128,580	\$1,128,248,195	\$1,000,787,542	\$1,023,818,646
Reimbursable Overtime	\$102,286,666	\$60,043,802	\$58,234,459	\$46,925,400	\$15,702,500
School Safety	\$160,972,133	\$191,109,808	\$209,147,056	\$221,689,064	\$221,792,087
Security/Counter-Terrorism Grants	\$25,160,058	\$23,160,202	\$18,871,043	\$108,414,050	\$0
Special Operations	\$60,261,055	\$60,163,369	\$61,807,773	\$65,263,700	\$63,294,847
Support Services	\$113,641,805	\$121,274,737	\$130,023,149	\$138,378,337	\$136,514,450
Training	\$123,250,189	\$108,834,159	\$95,224,503	\$104,381,649	\$103,207,566
Transit	\$181,980,649	\$185,868,625	\$180,096,916	\$187,312,882	\$186,515,058
Transportation	\$157,169,802	\$157,590,324	\$157,623,960	\$161,570,098	\$158,834,270
Total	\$3,904,880,139	\$3,794,182,954	\$3,856,192,097	\$4,078,211,571	\$3,941,321,697
Funding					
Capital- IFA	NA	NA	NA	\$1,796,999	\$1,796,999
City Funds	NA	NA	NA	\$3,602,810,417	\$3,641,234,719
Federal - Other	NA	NA	NA	\$165,181,276	\$18,253,948
Intra City	NA	NA	NA	\$204,425,880	\$204,421,562
Other Categorical	NA	NA	NA	\$84,726,014	\$69,082,461
State	NA	NA	NA	\$19,270,985	\$6,532,008
Total	NA	NA	NA	\$4,078,211,571	\$3,941,321,697
Full-Time Positions	44,599	45,104	45,367	44,886	44,755

Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$283,151,991	\$276,533,833	\$285,355,623	\$296,406,805	\$301,007,441
Other than Personal Services	\$93,304,451	\$94,855,024	\$106,297,551	\$124,170,527	\$103,546,830
Total	\$376,456,442	\$371,388,857	\$391,653,175	\$420,577,332	\$404,554,271
Funding					
City Funds	NA	NA	NA	\$415,825,403	\$404,554,271
Federal - Other	NA	NA	NA	\$208,494	\$0
Other Categorical	NA	NA	NA	\$2,638,055	\$0
State	NA	NA	NA	\$1,905,380	\$0
Total	NA	NA	NA	\$420,577,332	\$404,554,271
Full-Time Positions	2,834	2,894	2,956	2,836	2,857

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$731,977,746	\$562,878,031	\$572,731,350	\$719,400,951	\$750,374,107
Other than Personal Services	\$3,522,916	\$3,683,960	\$3,756,347	\$4,034,423	\$2,557,025
Total	\$735,500,662	\$566,561,992	\$576,487,697	\$723,435,374	\$752,931,132

Funding

City Funds	NA	NA	NA	\$722,100,058	\$752,931,132
Federal - Other	NA	NA	NA	\$100,717	\$0
Intra City	NA	NA	NA	\$4,318	\$0
Other Categorical	NA	NA	NA	\$601,949	\$0
State	NA	NA	NA	\$628,332	\$0
Total	NA	NA	NA	\$723,435,374	\$752,931,132
Full-Time Positions	332	282	266	280	280

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$47,694,187	\$49,003,341	\$62,005,047	\$72,545,554	\$72,301,786
Other than Personal Services	\$33,546,899	\$36,060,512	\$48,138,556	\$44,333,274	\$35,926,997
Total	\$81,241,086	\$85,063,853	\$110,143,603	\$116,878,828	\$108,228,783
Funding					
City Funds	NA	NA	NA	\$97,673,153	\$99,877,335
Federal - Other	NA	NA	NA	\$9,347,930	\$2,551,448
Other Categorical	NA	NA	NA	\$887,000	\$0
State	NA	NA	NA	\$8,970,745	\$5,800,000
Total	NA	NA	NA	\$116,878,828	\$108,228,783
Full-Time Positions	1,179	1,499	1,477	1,849	1,849

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$7,333,297	\$6,483,900	\$8,096,692	\$8,088,869	\$8,088,869
Other than Personal Services	\$447,181	\$401,472	\$538,781	\$524,328	\$433,128
Total	\$7,780,477	\$6,885,371	\$8,635,473	\$8,613,197	\$8,521,997
Funding					
City Funds	NA	NA	NA	\$8,521,997	\$8,521,997
Federal - Other	NA	NA	NA	\$91,200	\$0
Total	NA	NA	NA	\$8,613,197	\$8,521,997
Full-Time Positions	125	96	128	206	206

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$4,645,689	\$24,036,865	\$19,605,810	\$19,634,980	\$19,634,980
Other than Personal Services	\$1,305,406	\$1,416,694	\$1,716,163	\$6,412,978	\$976,576
Total	\$5,951,095	\$25,453,559	\$21,321,973	\$26,047,958	\$20,611,556
Funding					
City Funds	NA	NA	NA	\$25,982,752	\$20,611,556
Federal - Other	NA	NA	NA	\$20,798	\$0
Other Categorical	NA	NA	NA	\$44,408	\$0
Total	NA	NA	NA	\$26,047,958	\$20,611,556
Full-Time Positions	220	222	254	229	229

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$47,187,979	\$47,119,736	\$48,834,271	\$54,394,237	\$56,059,228
Other than Personal Services	\$407,518	\$385,699	\$376,554	\$431,454	\$431,454
Total	\$47,595,497	\$47,505,435	\$49,210,825	\$54,825,691	\$56,490,682
Funding					
City Funds	NA	NA	NA	\$54,825,691	\$56,490,682
Total	NA	NA	NA	\$54,825,691	\$56,490,682
Full-Time Positions	748	752	755	382	377

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$292,269,031	\$281,977,117	\$274,484,765	\$291,146,051	\$290,887,485
Other than Personal Services	\$4,891,631	\$3,868,543	\$4,170,380	\$6,181,351	\$1,633,370
Total	\$297,160,662	\$285,845,660	\$278,655,145	\$297,327,402	\$292,520,855
Funding					
City Funds	NA	NA	NA	\$292,266,958	\$291,952,559
Federal - Other	NA	NA	NA	\$32,050	\$0
Intra City	NA	NA	NA	\$28,088	\$28,088
Other Categorical	NA	NA	NA	\$582,027	\$0
State	NA	NA	NA	\$4,418,279	\$540,208
Total	NA	NA	NA	\$297,327,402	\$292,520,855
Full-Time Positions	4,630	3,932	3,985	3,939	3,939

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$122,322,602	\$128,899,205	\$122,702,454	\$129,264,698	\$128,065,349
Other than Personal Services	\$299,083	\$182,131	\$274,731	\$2,354,600	\$46,032
Total	\$122,621,685	\$129,081,337	\$122,977,185	\$131,619,298	\$128,111,381
Funding					
City Funds	NA	NA	NA	\$59,283,269	\$59,028,920
Federal - Other	NA	NA	NA	\$35,808	\$0
Other Categorical	NA	NA	NA	\$72,300,221	\$69,082,461
Total	NA	NA	NA	\$131,619,298	\$128,111,381
Full-Time Positions	1,928	2,051	2,058	2,026	2,023

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$213,533	\$32,276,527	\$43,054,011	\$43,234,099	\$43,234,099
Other than Personal Services	\$1,864,607	\$2,154,712	\$2,156,251	\$2,852,250	\$1,928,673
Total	\$2,078,139	\$34,431,239	\$45,210,262	\$46,086,349	\$45,162,772
Funding					
City Funds	NA	NA	NA	\$45,546,772	\$45,162,772
Other Categorical	NA	NA	NA	\$396,765	\$0
State	NA	NA	NA	\$142,812	\$0
Total	NA	NA	NA	\$46,086,349	\$45,162,772
Full-Time Positions	4	590	626	363	363

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$42,784,450	\$48,088,732	\$48,848,037	\$46,326,625	\$46,326,625
Other than Personal Services	\$2,131,698	\$2,136,235	\$2,196,732	\$2,380,962	\$349,640
Total	\$44,916,148	\$50,224,967	\$51,044,769	\$48,707,587	\$46,676,265
Funding					
City Funds	NA	NA	NA	\$46,864,480	\$46,676,265
Other Categorical	NA	NA	NA	\$1,522,007	\$0
State	NA	NA	NA	\$321,100	\$0
Total	NA	NA	NA	\$48,707,587	\$46,676,265
Full-Time Positions	611	626	619	611	556

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$160,974,442	\$151,980,965	\$151,059,378	\$158,863,529	\$158,863,529
Other than Personal Services	\$6,982,816	\$7,586,116	\$10,515,558	\$10,506,304	\$8,969,050
Total	\$167,957,258	\$159,567,081	\$161,574,936	\$169,369,833	\$167,832,579
Funding					
City Funds	NA	NA	NA	\$167,832,147	\$167,832,579
Federal - Other	NA	NA	NA	\$1,439,681	\$0
State	NA	NA	NA	\$98,005	\$0
Total	NA	NA	NA	\$169,369,833	\$167,832,579
Full-Time Positions	2,407	2,228	2,175	2,291	2,291

Performance Measures

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

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$1,089,570,333	\$1,122,417,330	\$1,126,726,179	\$998,919,639	\$1,022,653,062
Other than Personal Services	\$1,328,297	\$1,711,250	\$1,522,016	\$1,867,903	\$1,165,584
Total	\$1,090,898,630	\$1,124,128,580	\$1,128,248,195	\$1,000,787,542	\$1,023,818,646

Funding

City Funds	NA	NA	NA	\$1,000,396,453	\$1,023,818,646
Federal - Other	NA	NA	NA	\$36,380	\$0
Other Categorical	NA	NA	NA	\$252,400	\$0
State	NA	NA	NA	\$102,309	\$0
Total	NA	NA	NA	\$1,000,787,542	\$1,023,818,646
Full-Time Positions	18,502	20,473	20,534	19,994	19,908

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$102,286,666	\$60,043,802	\$58,234,459	\$46,925,400	\$15,702,500
Total	\$102,286,666	\$60,043,802	\$58,234,459	\$46,925,400	\$15,702,500
Funding					
Federal - Other	NA	NA	NA	\$43,491,186	\$15,702,500
Other Categorical	NA	NA	NA	\$2,167,597	\$0
State	NA	NA	NA	\$1,266,617	\$0
Total	NA	NA	NA	\$46,925,400	\$15,702,500
Full-Time Positions	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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$157,738,089	\$188,254,790	\$204,525,576	\$216,785,216	\$216,888,239
Other than Personal Services	\$3,234,044	\$2,855,018	\$4,621,479	\$4,903,848	\$4,903,848
Total	\$160,972,133	\$191,109,808	\$209,147,056	\$221,689,064	\$221,792,087
Funding					
City Funds	NA	NA	NA	\$15,779,977	\$17,723,222
Federal - Other	NA	NA	NA	\$1,840,222	\$0
Intra City	NA	NA	NA	\$204,068,865	\$204,068,865
Total	NA	NA	NA	\$221,689,064	\$221,792,087
Full-Time Positions	363	381	378	480	480

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Other than Personal Services	\$25,160,058	\$23,160,202	\$18,871,043	\$108,414,050	\$0
Total	\$25,160,058	\$23,160,202	\$18,871,043	\$108,414,050	\$0
Funding					
Federal - Other	NA	NA	NA	\$108,414,050	\$0
Total	NA	NA	NA	\$108,414,050	\$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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$56,446,645	\$55,871,024	\$57,370,871	\$58,823,163	\$58,823,163
Other than Personal Services	\$3,814,410	\$4,292,345	\$4,436,902	\$6,440,537	\$4,471,684
Total	\$60,261,055	\$60,163,369	\$61,807,773	\$65,263,700	\$63,294,847
Funding					
City Funds	NA	NA	NA	\$64,748,984	\$62,790,438
Intra City	NA	NA	NA	\$312,609	\$312,609
Other Categorical	NA	NA	NA	\$10,307	\$0
State	NA	NA	NA	\$191,800	\$191,800
Total	NA	NA	NA	\$65,263,700	\$63,294,847
Full-Time Positions	944	868	858	971	971

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$50,096,484	\$49,295,137	\$51,214,753	\$50,662,956	\$50,687,384
Other than Personal Services	\$63,545,321	\$71,979,600	\$78,808,396	\$87,715,381	\$85,827,066
Total	\$113,641,805	\$121,274,737	\$130,023,149	\$138,378,337	\$136,514,450
Funding					
City Funds	NA	NA	NA	\$136,312,068	\$136,502,450
Intra City	NA	NA	NA	\$12,000	\$12,000
Other Categorical	NA	NA	NA	\$2,054,269	\$0
Total	NA	NA	NA	\$138,378,337	\$136,514,450
Full-Time Positions	923	924	905	948	948

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$113,711,730	\$98,429,872	\$81,779,701	\$90,574,982	\$90,575,464
Other than Personal Services	\$9,538,459	\$10,404,287	\$13,444,801	\$13,806,667	\$12,632,102
Total	\$123,250,189	\$108,834,159	\$95,224,503	\$104,381,649	\$103,207,566
Funding					
City Funds	NA	NA	NA	\$103,221,219	\$103,207,566
Other Categorical	NA	NA	NA	\$1,160,430	\$0
Total	NA	NA	NA	\$104,381,649	\$103,207,566
Full-Time Positions	2,452	1,003	847	799	799

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$181,980,649	\$185,868,625	\$180,096,916	\$187,312,882	\$186,515,058
Total	\$181,980,649	\$185,868,625	\$180,096,916	\$187,312,882	\$186,515,058
Funding					
City Funds	NA	NA	NA	\$187,312,882	\$186,515,058
Total	NA	NA	NA	\$187,312,882	\$186,515,058
Full-Time Positions	2,750	2,899	2,857	3,077	3,074

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	\$152,839,774	\$152,242,572	\$147,548,938	\$153,268,405	\$152,537,891
Other than Personal Services	\$4,330,029	\$5,347,752	\$10,075,023	\$8,301,693	\$6,296,379
Total	\$157,169,802	\$157,590,324	\$157,623,960	\$161,570,098	\$158,834,270
Funding					
Capital- IFA	NA	NA	NA	\$1,796,999	\$1,796,999
City Funds	NA	NA	NA	\$158,316,154	\$157,037,271
Federal - Other	NA	NA	NA	\$122,760	\$0
Other Categorical	NA	NA	NA	\$108,579	\$0
State	NA	NA	NA	\$1,225,606	\$0
Total	NA	NA	NA	\$161,570,098	\$158,834,270
Full-Time Positions	3,647	3,384	3,689	3,605	3,605

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