

## **New York City Council**

Christine C. Quinn, Speaker

### **Finance Division**

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

## **Hearing on the Mayor's Fiscal Year 2011 Preliminary Budget**

### **Police Department**

March 11, 2010

### **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)

*Dollars in Thousands*

|                              | 2008 Actual        | 2009 Actual        | 2010<br>Adopted    | 2010<br>Jan. Plan  | 2011<br>Preliminary | Difference<br>2010 – 2011 |
|------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------------|
| Personal Services            | \$3,804,089        | \$4,137,610        | \$4,096,021        | \$4,261,481        | \$4,112,730         | \$16,709                  |
| Other Than Personal Services | 344,572            | 331,590            | 262,366            | 451,339            | 268,694             | 6,328                     |
| <b>Total</b>                 | <b>\$4,148,661</b> | <b>\$4,469,200</b> | <b>\$4,358,387</b> | <b>\$4,712,820</b> | <b>\$4,381,424</b>  | <b>\$23,036</b>           |

The Fiscal 2011 Preliminary Budget would constitute an increase over the Department's Fiscal 2010 Adopted Budget appropriation of \$23 million or approximately one-half of one percent: \$16.7 million (four-tenths of one percent) to the Department's PS budget and \$6.3 million (2.4 percent) to its OTPS budget.

### Summary of Major Budget Actions and Other Police Department Issues

- Uniform Headcount Reductions and Civilianization.** The Department will attempt to reduce its uniform headcount level by 1,292 positions through an aggressive attrition program that will not only reduce its uniform contingent but will also replace 400 uniform officers in non-law enforcement functions with civilians to free them for patrol and enforcement functions.
- PEG (Program to Eliminate the Gap) Restorations.** The Department will restore \$120 million in funding removed in previous plans by way of proposed attrition reductions. Because of the slow national and local economies, uniform attrition in the Department has been much lower than anticipated and has therefore not generated the level of savings that were originally projected.
- Reduction of Proposed Hiring Class.** The Department proposes to reduce its July Cadet Hiring class, which was originally scheduled to consist of 1,147 new recruits, to a total of 250 cadets. The Department's current class (hired on January 1<sup>st</sup> of the current fiscal year) consists of 112 cadets and will be entirely funded with federal Transit Security Grant funds.
- Pilot Program with the Civilian Complaint Review Board (CCRB).** The Department has agreed to a pilot program which will allow the CCRB to prosecute cases stemming from complaints against uniformed officers which the CCRB investigates rather than sending the results of those investigations to the Department to be tried in the Department's Trial Room as is currently the procedure.
- Uniform Overtime (OT) Reduction.** Reductions in uniform strength often lead the Department to increase overtime expenditures as a way of covering tours with lower headcount. In this plan, however, the Department proposes to use what it terms "a variety of management strategies" to reduce its overtime expenditures, totaling \$25 million in Fiscal 2011 and \$50 million in the outyears, to meet its PEG reduction targets.
- Trials of Accused 9/11 Terrorists.** The decision by the Department of Justice to hold the trials of the five accused terrorists related to the "9/11 Plot" is currently being reevaluated by DoJ since it has come under fire from the local community board as well as local officials. The trials could cost upwards of

\$200 million annually, according to Commissioner Kelly, and take up to five years to complete (see “Counter-Terrorism” Program section).

# Police Department

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

| Key Public Services Areas  |
|--|
| <ul style="list-style-type: none"> <li>Enhance the safety and security of the public through a multi-faceted approach to crime reduction</li> <li>Enhance traffic safety for city residents</li> <li>Improve the quality of life for city residents</li> <li>Improve police/community relations by providing courteous, professional and timely service</li> </ul> |

| Critical Objectives   |
|---|
| <ul style="list-style-type: none"> <li>Reduce the incidence of crime</li> <li>Develop and implement counterterrorism strategies</li> <li>Address quality-of-life violations</li> <li>Reduce the number of injuries and fatalities from aggressive driving and other hazardous violations</li> <li>Ensure that police services are provided in a professional and timely manner</li> </ul> |

SOURCE: Mayor's Management Report

## Police Department (NYPD) Financial Summary

Dollars in Thousands

|                                   | 2008<br>Actual     | 2009<br>Actual     | 2010<br>Adopted    | 2010<br>Jan Plan   | 2011<br>Jan Plan   | Difference<br>2010-2011 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|
| <b>Budget by Program Area</b>     |                    |                    |                    |                    |                    |                         |
| Patrol Services                   | \$1,201,992        | \$1,326,567        | \$901,738          | \$1,043,975        | \$870,935          | (\$30,802)              |
| Chief of Department               | 626,973            | 694,129            | 1,126,242          | 1,102,613          | 1,126,298          | \$56                    |
| Administration                    | 430,587            | 455,493            | 472,413            | 494,003            | 488,357            | \$15,944                |
| Detective Bureau                  | 296,745            | 322,885            | 290,817            | 292,689            | 290,882            | \$65                    |
| School Safety                     | 226,309            | 237,930            | 245,713            | 245,770            | 247,562            | \$1,848                 |
| Transit                           | 195,647            | 215,206            | 231,581            | 231,622            | 236,164            | \$4,582                 |
| Organized Crime Control Bureau    | 165,961            | 182,453            | 167,791            | 168,400            | 167,433            | (\$359)                 |
| Transportation                    | 168,489            | 182,297            | 167,722            | 195,367            | 172,963            | \$5,240                 |
| Housing Bureau                    | 132,787            | 153,965            | 157,548            | 159,401            | 160,857            | \$3,309                 |
| Support Services                  | 140,751            | 133,613            | 120,807            | 116,973            | 131,154            | \$10,347                |
| Communications                    | 98,418             | 107,640            | 106,726            | 114,629            | 107,428            | \$702                   |
| Training                          | 105,148            | 97,414             | 97,645             | 97,265             | 97,266             | (\$378)                 |
| Special Operations                | 66,059             | 70,452             | 63,876             | 65,032             | 63,938             | \$62                    |
| Internal Affairs                  | 56,502             | 61,890             | 46,676             | 47,743             | 46,676             | \$0                     |
| Criminal Justice Bureau           | 53,141             | 58,829             | 68,358             | 68,306             | 70,898             | \$2,540                 |
| Intelligence Division             | 51,466             | 57,676             | 45,691             | 47,021             | 46,109             | \$418                   |
| Reimbursable Overtime             | 60,231             | 41,450             | 15,703             | 31,295             | 25,703             | \$10,000                |
| Counter-Terrorism                 | 25,944             | 33,001             | 22,819             | 25,793             | 22,300             | (\$519)                 |
| Security/Counter-Terrorism Grants | 34,489             | 24,197             | 0                  | 156,452            | 0                  | \$0                     |
| Community Affairs                 | 11,022             | 12,113             | 8,522              | 8,471              | 8,503              | (\$19)                  |
| <b>TOTAL</b>                      | <b>\$4,148,661</b> | <b>\$4,469,200</b> | <b>\$4,358,388</b> | <b>\$4,712,820</b> | <b>\$4,381,424</b> | <b>\$23,036</b>         |
| <b>Funding</b>                    |                    |                    |                    |                    |                    |                         |
| City Funds                        |                    |                    | \$4,036,947        | \$4,172,210        | \$4,046,495        | \$9,548                 |

| <i>Dollars in Thousands (cont'd)</i>   | 2008<br>Actual | 2009<br>Actual | 2010<br>Adopted    | 2010<br>Jan Plan   | 2011<br>Jan Plan   | Difference<br>2010-2011 |
|--|----------------|----------------|--------------------|--------------------|--------------------|-------------------------|
| <i>Memo: Council Initiative Funds*</i> |                |                | 0                  | 0                  | 0                  | 0                       |
| Capital – IFA                          |                |                | 1,797              | 1,797              | 1,797              | 0                       |
| Other Categorical                      |                |                | 69,082             | 100,154            | 69,082             | 0                       |
| State                                  |                |                | 4,932              | 18,156             | 6,232              | 1,300                   |
| Federal – CD                           |                |                | 0                  | 0                  | 0                  | 0                       |
| Federal – Other                        |                |                | 18,254             | 191,249            | 28,254             | 10,000                  |
| Intra-City                             |                |                | 227,376            | 229,254            | 229,563            | 2,187                   |
| <b>TOTAL</b>                           |                |                | <b>\$4,358,388</b> | <b>\$4,712,820</b> | <b>\$4,381,424</b> | <b>\$23,036</b>         |

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

|                                | 2008<br>Actual | 2009<br>Actual | 2010<br>Adopted | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010-2011 |
|--------------------------------|----------------|----------------|-----------------|------------------|------------------|-------------------------|
| <b>Positions</b>               |                |                |                 |                  |                  |                         |
| Full-Time Positions - Uniform  | 35,405         | 35,641         | 33,217          | 33,217           | 32,817           | (400)                   |
| Full-Time Positions - Civilian | 14,897         | 15,034         | 14,166          | 14,286           | 14,378           | 212                     |
| <b>TOTAL</b>                   | <b>50,302</b>  | <b>50,675</b>  | <b>47,383</b>   | <b>47,503</b>    | <b>47,195</b>    | <b>(188)</b>            |

## Expense Budget Summary

When comparing planned spending for the NYPD's Fiscal 2010 Adopted Budget to that for the Fiscal 2011 Preliminary Budget, the Preliminary grows by a total of \$23 million, or one-half of one percent. Approximately 43.5 percent of this planned increase (\$10 million) occurs within the Department's federal funds while an additional 41.7 percent (\$9.6 million) occurs within the City-funded portion of the Department's budget. By far, the program area sustaining the greatest change to its Fiscal 2011 Preliminary Budget when compared to the Fiscal 2010 Adopted Budget is "Patrol Services", which would absorb the bulk of the Department's planned reductions in the Fiscal 2011 Preliminary Budget. The Department is proposing a PEG program which would reduce its Fiscal 2011 budget by \$128 million below its Fiscal 2011 baseline as per the June 2009 Plan of approximately \$4.2 billion.

The January Plan proposes to eliminate 1,292 uniform positions in Fiscal 2011 while backfilling 400 of these positions with newly hired civilians to reduce the net impact on the Department's patrol and enforcement strengths. This proposal would entail moving 400 uniformed officers from behind the desk and into law enforcement duties and save \$55.4 million in Fiscal 2011 while doubling and then almost tripling the potential savings in the outyears of the financial plan (see the "Patrol Services" section). Much of the potential reduction to uniform strength resulting from this proposal would, once again, occur within the Patrol Services program area. Additionally, the Department proposes to reduce the July 2010 cadet class from 1,147 to 250 cadets and eliminate one recruitment advertising campaign, saving the Department \$2 million in Fiscal 2011. The Department also proposes to reduce overtime expenses by \$25 million across-the-board and increase revenues by \$900,000 in Fiscal 2010 from its Paid Detail Program through a one-time reimbursement of administrative costs associated with the program.

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

### **Pilot Program: Extension of Prosecutorial Authority to the CCRB**

The Department has agreed to a pilot program which will allow the CCRB to prosecute cases stemming from complaints against uniformed officers which it investigates rather than sending the results of those investigations (along with its own recommendations) to the Department to be tried in the Department's Trial Room by Department advocates, and assisting or "second seating" the prosecution of those cases. In calendar 2009, there were 130 administrative trials, all of which were prosecuted by NYPD advocates. Of those, 20 were submitted to the Department by the CCRB. The CCRB's attorneys served as co-counselors in some of these trials. It is not yet known how long the pilot period will be or how the parameters for its success or failure will be measured.

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

### **Summary of Department Headcount Issues**

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

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

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

### **Funded Peak Headcount**

In Fiscal 1989, before the Safe Streets/Safe City (SS/SC) program increased uniformed headcount, the budgeted peak NYPD uniform headcount was 32,037, including officers funded in the pre-merger Transit and Housing police forces. SS/SC funded a peak of 38,310 to be reached in Fiscal 1994. Starting in Fiscal 1996 and continuing through Fiscal 2002, the budgeted peak increased to 40,710 through the receipt of

federal Crime Bill funding. In the wake of the City’s financial decline after 9/11, Crime Bill waivers allowed the peak to be reduced to 37,038, in part by adding a second annual Academy class.

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

**Year-End Headcount**

The City generally reports agency headcounts using the expected totals on the last day of each fiscal year (June 30). While its funded headcount has varied greatly since Fiscal 1994, the NYPD’s actual year-end headcount has varied less so, peaking over 40,000 only once (40,285 in Fiscal 2000) and never falling below 35,405 (in Fiscal 2008). Exclusively through attrition (as opposed to layoffs), the January Plan proposal would lower the year-end total to 32,817 beginning in Fiscal 2011 (see chart below). According to the Mayor’s Office of Management and Budget (OMB), however, the Department is expected to finish Fiscal 2010 with approximately 34,000 officers as a much-lower-than-planned attrition rate has caused the agency to be as much as 1,400 officers over plan. The over-plan condition has necessitated large-scale restorations to the agency’s budget including \$120 million in the recent November Plan and another \$20 million in the current January Plan.

**January 2010 Financial Plan**

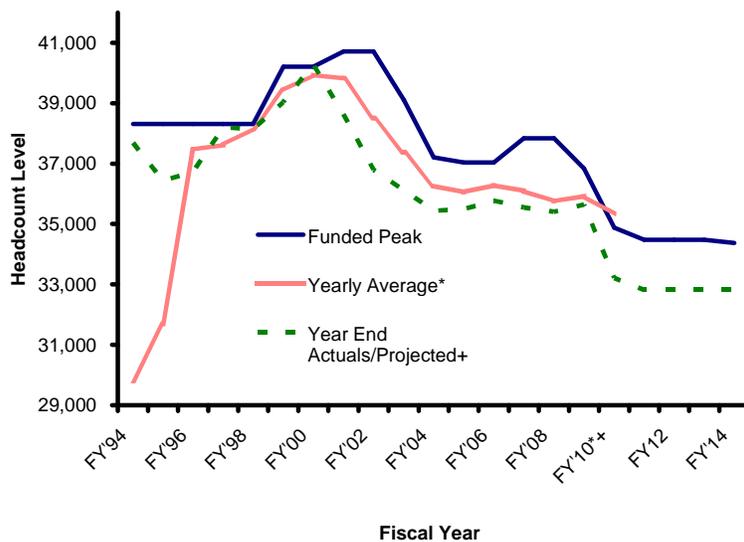
*NYPD Full-Time Headcount*

|                               |               |
|-------------------------------|---------------|
| <b>November 2009 Actuals</b>  | <b>35,249</b> |
| <b>Forecast for 6/30/2010</b> | <b>33,217</b> |
| <b>Forecast for 6/30/2011</b> | <b>32,817</b> |
| <b>Forecast for 6/30/2012</b> | <b>32,817</b> |
| <b>Forecast for 6/30/2013</b> | <b>32,817</b> |
| <b>Forecast for 6/30/2014</b> | <b>32,817</b> |

**Average Headcount**

Whereas average uniform headcount for the NYPD was only 29,805 in Fiscal 1994 (see adjacent chart) and 31,684 in Fiscal 1995, the figures for all the years since, including Fiscal 2010, fall into a relatively narrow range. Although the highest annual

**Comparison of NYPD Peak, Year-End & Average Headcounts (Fiscal 1994 to Fiscal 2014 as per the January 2010 Financial Plan)**



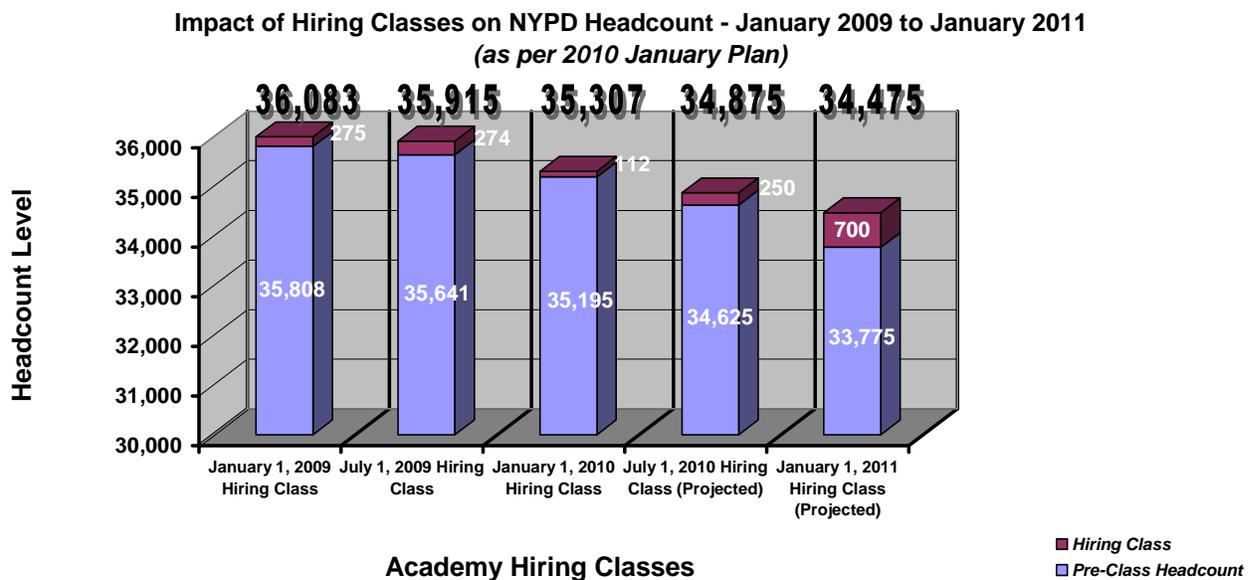
\*\*\*"Yearly Average" headcount level for Fiscal 2010 is year-to-date as of 1/31/10.  
 +\*"Year-End Actuals/Projected" headcount levels are based on figures beginning with Fiscal 2010.

average peaked at 39,933 (Fiscal 2000) and ebbed at 35,331 (Fiscal 2010), all years but a five-year span (Fiscal 1998-2002, after Crime Bill funding was received) averaged in the 35,000+ to 37,000+ range, a relatively narrow margin of difference.

**Police Academy Classes**

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

New York City Council Finance Division



**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 current January Plan proposes to civilianize 400 positions by replacing uniformed officers in designated administrative and support commands with newly hired civilians. This investment in civilians will allow the agency to maximize its enforcement strength during a period of fiscal retrenchment.

**Factors Impacting Attrition Rates**

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

***Academy Class Cohorts Reaching 20 Years of Service***

By contract, officers who reach 20 years of service are eligible for retirement. Traditionally, about 80 percent of such officers choose to retire. It has been the case, therefore, that 20 years after periods of large-scale hiring, large-scale retirements have occurred. An example of such an instance is the large-scale retirements that occurred 20 years after the hiring boom that occurred when the City's 1970's fiscal crisis finally ended. A similar large-scale exodus is expected to begin in a few years when the cohort of Safe Street/Safe City hires start to become eligible for retirement.

***Economic Declines and Ascents***

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

***Salary Stagnation, Salary Decreases and Salary Increases***

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

***9/11 Overtime Earnings***

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

**Felony Crime Trends**

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

## Summary of Department Overtime Issues

Overtime has been an especially important indicator for the Department over the past few Fiscal Years. Until recently, the Department's starting salary for rookies of about \$25,000 made recruiting and hiring up to the agency's authorized headcount a problem. In conjunction with the retirement of a large cohort of veteran officers who had reached the 20-year threshold, understaffing has been a persistent problem for the Department. A recent contractual agreement which raised the starting salary to just over \$42,000 per year has made the prospect of recruiting new officers and reaching the Department's authorized peak headcount more feasible. In order to maintain staffing levels across tours, it became necessary for the Department to authorize overtime assignments as a gap-filler. These overtime assignments were usually funded by PS accruals generated by the Department's chronic understaffing as well as turnover savings that result when newer, lower-paid officers replace older, higher-paid officers as the latter retire. Traditionally, the Department "under-appropriates" for its planned overtime spending and then moves funds from its Full-time normal gross codes into its overtime codes.

This was a simpler proposition when the Department generated enough accruals in its Full-time normal gross codes to cover the overages, but now that its Full-time spending will increase and its accruals diminish, it will be interesting to see how the Department plans to cover its likely overtime need. One of the Department's PEG proposals is to reduce the Department's overtime spending by \$25 million in Fiscal 2010 and \$50 million in Fiscal 2011 and the outyears. This proposal represents a 6.2 percent reduction to its planned overtime spending in Fiscal 2010 and 15.7 percent in Fiscal 2011.

The first chart below shows the difference between actual overtime spending and the original adopted overtime appropriations between Fiscal 2005 and Fiscal 2010 as well as the adopted overtime plan numbers between 2011 and 2014. The second chart compares the Department's actual overtime expenditures between Fiscal 2005 and Fiscal 2009, and its planned overtime expenditures between 2010 and 2014, to its full-time normal gross planned expenditures (as of each year's Adopted Budget) between 2005 and 2014, with the overtime shown as a percentage of the planned full-time normal gross. The third and final chart shows the Department's adopted overtime plan for both civilian and uniform appropriations between Fiscal 2005 and Fiscal 2010 along with the current modified appropriations and the projected or actual year ending balances\*.

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

| NYPD Overtime Plan vs. Actual as of Fiscal 2010 January Plan (\$'s In Millions) |                |                |                |                |                |                    |              |              |              |              |
|---|----------------|----------------|----------------|----------------|----------------|--------------------|--------------|--------------|--------------|--------------|
| Category  | Fiscal 2005    | Fiscal 2006    | Fiscal 2007    | Fiscal 2008    | Fiscal 2009    | Fiscal 2010 (YTD)* | Fiscal 2011  | Fiscal 2012  | Fiscal 2013  | Fiscal 2014  |
| <b>Plan</b>   |                |                |                |                |                |                    |              |              |              |              |
| Uniform   | 270.6          | 245.3          | 279.2          | 271.9          | 291.3          | 401.9              | 317.8        | 321.4        | 320.6        | 320.6        |
| Civilian  | 14.1           | 15.6           | 16.0           | 40.0           | 40.0           | 48.9               | 45.6         | 45.6         | 45.6         | 45.6         |
| <b>Total</b>  | <b>284.7</b>   | <b>260.9</b>   | <b>295.2</b>   | <b>311.9</b>   | <b>331.3</b>   | <b>450.8</b>       | <b>363.4</b> | <b>367.0</b> | <b>366.2</b> | <b>366.2</b> |
| <b>Actual</b>   |                |                |                |                |                |                    |              |              |              |              |
| Uniform   | 401.0          | 358.6          | 365.7          | 406.5          | 431.2          | 217.9              | n/a          | n/a          | n/a          | n/a          |
| Civilian  | 43.6           | 53.4           | 60.3           | 69.2           | 73.5           | 33.3               | n/a          | n/a          | n/a          | n/a          |
| <b>Total</b>  | <b>444.5</b>   | <b>412.0</b>   | <b>426.0</b>   | <b>475.7</b>   | <b>504.7</b>   | <b>251.2</b>       | <b>n/a</b>   | <b>n/a</b>   | <b>n/a</b>   | <b>n/a</b>   |
| <b>Difference+</b>  | <b>(159.8)</b> | <b>(151.1)</b> | <b>(130.8)</b> | <b>(163.8)</b> | <b>(173.4)</b> | <b>199.6</b>       | <b>n/a</b>   | <b>n/a</b>   | <b>n/a</b>   | <b>n/a</b>   |

\*Fiscal 2010 Actual is YTD as of 12/30/09

+Difference between Adopted appropriation and expenditures.

| NYPD Uniform Overtime as a Percentage of Uniform Full-Time Normal Gross (in \$ millions) |                |             |             |             |             |                |             |             |             |             |
|--|----------------|-------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|
| Category   | Fiscal 2005    | Fiscal 2006 | Fiscal 2007 | Fiscal 2008 | Fiscal 2009 | Fiscal 2010    | Fiscal 2011 | Fiscal 2012 | Fiscal 2013 | Fiscal 2014 |
|  | <b>Adopted</b> |             |             |             |             | <b>Planned</b> |             |             |             |             |
| <b>FTNG</b>  | 2,443.4        | 2,433.5     | 2,616.3     | 2,641.3     | 3,131.7     | 2,615.3        | 2,560.9     | 2,577.2     | 2,551.4     | 2,551.4     |
| <b>Overtime (OT)</b>   | 270.6          | 245.4       | 279.2       | 271.9       | 291.3       | 401.9          | 317.8       | 321.4       | 320.6       | 320.6       |
| <b>OT as % of FTNG</b>   | 11.1%          | 10.1%       | 10.7%       | 10.3%       | 9.3%        | 15.4%          | 12.4%       | 12.5%       | 12.6%       | 12.6%       |

**NYPD OVERTIME HISTORY\*****Fiscal 2010 Year-to-Date as of 12/31/09**

|                                | <b>Adopted</b>               | <b>Current Modified</b>      | <b>Year-to-Date<br/>Expenditures</b> | <b>Surplus/(Deficit)</b>     |
|--------------------------------|------------------------------|------------------------------|--------------------------------------|------------------------------|
| Subtotal for Uniform Overtime  | \$ 328,099,765               | \$ 366,965,510               | \$ 217,866,323                       | \$ 149,099,187               |
| Subtotal for Civilian Overtime | \$ 45,241,147                | \$ 48,906,920                | \$ 33,302,178                        | \$ 15,604,742                |
| <i>Total for NYPD</i>          | <b><u>\$ 373,340,912</u></b> | <b><u>\$ 415,872,430</u></b> | <b><u>\$ 251,168,500</u></b>         | <b><u>\$ 164,703,930</u></b> |

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

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

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

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

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

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

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

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

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

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

\*Source: FMS

## Summary of Miscellaneous Revenues

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

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

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

## January Plan Actions Impacting Miscellaneous Revenues

The current financial plan proposals which will have an impact on the Department's Miscellaneous Revenue Plan include \$900,000 in additional revenue in Fiscal 2010 from the Paid Detail Program which will cause a one-time spike to the "Charges for Service" category. The Department is also anticipating an additional \$1.5 million in 2010 from the State as part of the City's share of revenue from a surcharge on wireless phone bills. Conversely, there is a reduction in anticipated revenue from a similar surcharge on land lines totaling \$4 million in Fiscal 2010. The two latter items will impact the "Other" category.

| NYPD                       | Actual               |                      | Planned              |                      |                      |                      |                      |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                            | 2008                 | 2009                 | 2010                 | 2011                 | 2012                 | 2013                 | 2014                 |
| Licenses - Pistol Licenses | \$3,297,470          | \$3,533,096          | \$2,100,000          | \$4,400,000          | \$3,000,000          | \$2,100,000          | \$2,100,000          |
| Permits - Long Gun Permits | \$1,057,469          | \$892,329            | \$825,000            | \$825,000            | \$825,000            | \$825,000            | \$825,000            |
| Charges for Services       | 29,816,438           | 31,411,325           | 30,332,000           | 27,792,000           | 27,792,000           | 27,792,000           | 27,792,000           |
| Other                      | 70,801,119           | 68,950,324           | 66,872,000           | 70,152,000           | 70,152,000           | 70,152,000           | 70,152,000           |
| <b>TOTAL</b>               | <b>\$104,972,496</b> | <b>\$104,787,074</b> | <b>\$100,129,000</b> | <b>\$103,169,000</b> | <b>\$101,769,000</b> | <b>\$100,869,000</b> | <b>\$100,869,000</b> |

\*The largest Miscellaneous revenue source associated with the NYPD, parking ticket revenues (estimated for Fiscal 2010 at \$611 million), is in the budget of the Department of Finance, which actually collects these revenues.

# Capital Program

The January 2010 Capital Commitment Plan includes \$1.3 billion in Fiscal Years 2010 to 2013 for the NYPD (including City and Non-City funds). This represents 3.3 percent of the City's total \$39.14 billion January Plan for Fiscal Years 2010-2013. The Department's January Commitment Plan for Fiscal Years 2010 to 2013 is the same as the September Commitment Plan.

Over the past five years, the NYPD has only committed an average of 32.6 percent of its annual Capital Plan. Therefore, it is assumed that a large portion of the Department's Fiscal 2010 Capital Plan will be rolled into Fiscal 2011 thus greatly increasing the size of the Fiscal 2011-2014 Capital Plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2010 has decreased from \$1.21 billion to \$1.19 billion, a reduction of \$15.8 million or 1.3 percent.

Currently, the Department's appropriations total \$1.3 billion in City funds for Fiscal 2010. These appropriations are to be used to finance its \$1.1 billion city-funded Fiscal 2010 Capital Commitment Program. The Department has \$174 million or 15.8 percent more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year. Of this amount, \$838.8 million has been budgeted in Fiscal 2010 for construction on the new Police Academy facility which broke ground this past December. The first chart below shows a five-year Capital Plan as structured by the NYPD. The second shows Fiscal 2010 costs for the two largest Capital projects currently ongoing within the Department.

## January 2010 Capital Commitment Plan

| <i>Dollars in Thousands</i> | 2010               | 2011            | 2012            | 2013            | 2014             |
|-----------------------------|--------------------|-----------------|-----------------|-----------------|------------------|
| COMMUNICATIONS EQUIPMENT    | \$88,718           | \$16,192        | \$13,401        | \$6,541         | \$18,315         |
| COMPUTER EQUIPMENT          | 73,081             | 16,981          | 6,190           | 2,800           | 24,466           |
| MISCELLANEOUS EQUIPMENT     | 6,660              | 3,776           | 3,031           | 1,439           | 2,296            |
| POLICE FACILITIES           | 874,006            | 25,078          | 7,713           | 58,332          | 55,166           |
| VEHICLES                    | 20,914             | 9,886           | 9,448           | 9,675           | 3,175            |
| <b>TOTAL</b>                | <b>\$1,063,379</b> | <b>\$71,913</b> | <b>\$39,783</b> | <b>\$78,787</b> | <b>\$103,418</b> |

## Current Major Capital Projects

| <u>Police Academy Budget:</u> | <i>(in 000's)</i> | <u>JFK Site "A" Tow Pound Budget:</u> | <i>(in 000's)</i> |
|-------------------------------|-------------------|---------------------------------------|-------------------|
|                               | <u>FY 2010</u>    |                                       | <u>FY 2010</u>    |
| Design                        | \$33,263          | Construction                          | <u>\$27,700</u>   |
| Construction                  | \$675,732         |                                       |                   |
| Inter-Funding Agreement (IFA) | \$104,810         |                                       |                   |
| Contingencies                 | \$25,000          |                                       |                   |
| <b>Totals</b>                 | <b>\$838,805</b>  |                                       |                   |

# Program Areas

## Patrol Services

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual     | 2009<br>Actual     | 2010<br>Adopted  | 2010<br>Jan Plan   | 2011<br>Jan Plan | Difference<br>2010 – 2011 |
|-------------------------------------|--------------------|--------------------|------------------|--------------------|------------------|---------------------------|
| <b>Spending</b>                     |                    |                    |                  |                    |                  |                           |
| <b>Personal Services</b>            |                    |                    |                  |                    |                  |                           |
| Full-Time Salaried - Uniformed      | \$1,088,448        | \$1,208,864        | \$845,514        | \$927,514          | \$807,222        | (\$38,292)                |
| Full-Time Salaried - Civilian       | 57,979             | 58,673             | 35,359           | 35,362             | 42,909           | 7,550                     |
| Other Salaried and Unsalariated     | 24,707             | 26,199             | 19,195           | 19,195             | 19,195           | 0                         |
| Additional Gross Pay                | 28,167             | 31,045             | 0                | 0                  | 0                | 0                         |
| Overtime - Uniformed                | 1                  | 0                  | 0                | 60,000             | 0                | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$1,199,303</b> | <b>\$1,324,781</b> | <b>\$900,068</b> | <b>\$1,042,071</b> | <b>\$869,326</b> | <b>(\$30,742)</b>         |
| <b>Other than Personal Services</b> |                    |                    |                  |                    |                  |                           |
| Supplies and Materials              | \$922              | \$278              | \$376            | \$441              | \$376            | \$0                       |
| Property and Equipment              | 531                | 233                | 234              | 288                | 164              | (70)                      |
| Other Services and Charges          | 279                | 262                | 147              | 211                | 147              | 0                         |
| Social Services                     | 493                | 443                | 448              | 448                | 448              | 0                         |
| Contractual Services                | 463                | 570                | 465              | 517                | 475              | 10                        |
| <b>Subtotal, OTPS</b>               | <b>\$2,689</b>     | <b>\$1,786</b>     | <b>\$1,670</b>   | <b>\$1,904</b>     | <b>\$1,610</b>   | <b>(\$60)</b>             |
| <b>TOTAL</b>                        | <b>\$1,201,991</b> | <b>\$1,326,567</b> | <b>\$901,737</b> | <b>\$1,043,975</b> | <b>\$870,935</b> | <b>(\$30,802)</b>         |
| <b>Funding</b>                      |                    |                    |                  |                    |                  |                           |
| City Funds                          |                    |                    | \$901,738        | \$1,043,712        | \$870,935        | (\$30,802)                |
| Federal - Other                     |                    |                    | \$0              | \$44               | \$0              | 0                         |
| Other Categorical                   |                    |                    | \$0              | \$121              | \$0              | 0                         |
| State                               |                    |                    | \$0              | \$97               | \$0              | 0                         |
| <b>TOTAL</b>                        |                    |                    | <b>\$901,738</b> | <b>\$1,043,975</b> | <b>\$870,935</b> | <b>(\$30,802)</b>         |
| <b>Full-Time Positions</b>          | <b>19,394</b>      | <b>20,561</b>      | <b>17,076</b>    | <b>17,076</b>      | <b>17,076</b>    | <b>0</b>                  |
| Full-Time Positions – Uniform       | 17,685             | 18,951             | 16,360           | 16,360             | 15,960           | (400)                     |
| Full-Time Positions - Civilian      | 1,709              | 1,610              | 716              | 716                | 1,116            | 400                       |

As per the January Plan, the Patrol Services Program would sustain an overall reduction in Fiscal 2011 of \$30.8 million below its Fiscal 2010 Adopted Budget as a result of reductions proposed in the Fiscal 2011 Preliminary Budget. These reductions would come entirely in its uniformed full-time staffing appropriation. Between the Fiscal 2010 Adopted Budget and the Fiscal 2010 January Plan, the budget for Patrol Services increases by \$142 million. This is accounted for by increases to full-time salaries and overtime.

**Performance Measures**

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

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

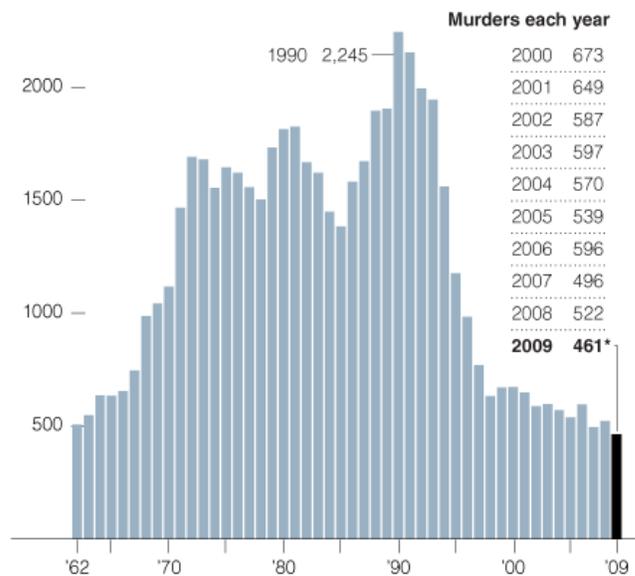
**Summary of Recent Crime Statistics**

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

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

**A New Low for Murders**

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



Source: New York City Police Department

\* Through Dec. 27

**RELEVANT BUDGET ACTIONS FOR PATROL SERVICES**

- **PEG Restorations and Surplus/(Needs) Adjustment.** The Department proposes to restore \$120 million in funding from prior-year PEG programs (\$40 million from the 2010 Executive Plan, \$60 million from the 2010 Preliminary Budget and \$20 million from the 2008 November Plan), and appropriate to the Department, an additional \$22 million to cover year-to-date overspending for Fiscal 2010. All programs sought to reduce uniform personnel costs through attrition. Since the Department's attrition rate has been significantly lower than anticipated during that period due to the sluggish economy, the Office of Management and Budget (OMB) has elected to restore funding for these reduction programs.
- **Uniformed Headcount Reductions Through Attrition.** The Department proposes to reduce its baseline uniformed headcount by 1,292 positions through attrition beginning in Fiscal 2011. This proposed action would reduce the Department's planned year-end uniformed headcount for 2011 to 32,817 from 34,109 saving the Department \$55.4 million in uniformed salaries. The Department's year-end headcount would remain at 32,817 into the outyears but the savings associated with the reduction would grow to \$112.6 million in Fiscal 2012, \$132 million in 2013 and \$134 million in 2014. These increases are due to the fact that the Fiscal 2011 figure is a partial year savings and the figures in the outyears account for planned salary increases budgeted for eliminated positions. All savings figures include PEG credits for fringe benefits which are offset as "Other Adjustment" items elsewhere in the financial plan.
- **Civilianization of Support and Administrative Functions.** In addition to the reduction in uniforms, the Department will hire 400 civilians to perform administrative and clerical functions currently being performed by uniformed officers. Likewise, 400 uniformed officers will be reassigned to duties requiring law enforcement expertise thereby bolstering the enforcement and patrol strength of the Department by 400 officers. The savings associated with this civilianization initiative will come in the form of differentials in salaries between uniformed and civilian employees (uniforms earn significantly more, on average, than civilians) as well as differentials in pensions between the two classes of employees which will "kick-in" beginning in Fiscal 2013. This would yield the Department savings of \$1.3 million in Fiscal 2011, \$2.8 million in Fiscal 2012 and \$13.4 million in Fiscal Years 2013 and 2014. These figures also include "Health and Welfare" PEG credits as well as "Pension" PEG credits (beginning in Fiscal 2013) which are offset as "Other Adjustment" items elsewhere in the financial plan.

## Chief of Department

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual   | 2009<br>Actual   | 2010<br>Adopted    | 2010<br>Jan Plan   | 2011<br>Jan Plan   | Difference<br>2010 - 2011 |
|-------------------------------------|------------------|------------------|--------------------|--------------------|--------------------|---------------------------|
| <b>Spending</b>                     |                  |                  |                    |                    |                    |                           |
| <b>Personal Services</b>            |                  |                  |                    |                    |                    |                           |
| Full-Time Salaried - Uniformed      | \$18,192         | \$20,180         | \$4,942            | \$379,041          | \$422,023          | \$417,081                 |
| Full-Time Salaried - Civilian       | 1,976            | 2,082            | 54,129             | 55,087             | 54,921             | 792                       |
| Other Salaried and Unsalariated     | 10               | 9                | 8,916              | 8,917              | 8,917              | 0                         |
| Additional Gross Pay                | 217,127          | 238,445          | 297,628            | 326,890            | 332,399            | 34,771                    |
| Overtime - Uniformed                | 348,714          | 391,317          | 312,027            | 313,904            | 291,715            | (20,312)                  |
| Overtime - Civilian                 | 33,457           | 35,499           | 10,713             | 10,721             | 10,713             | 0                         |
| Fringe Benefits                     | 3,451            | 2,853            | 3,059              | 4,705              | 3,059              | 0                         |
| Amounts to be Scheduled             | 0                | 0                | 432,275            | 0                  | 0                  | (432,275)                 |
| P.S. Other                          | 150              | 113              | 0                  | 0                  | 0                  | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$623,078</b> | <b>\$690,497</b> | <b>\$1,123,691</b> | <b>\$1,099,265</b> | <b>\$1,123,746</b> | <b>\$56</b>               |
| <b>Other than Personal Services</b> |                  |                  |                    |                    |                    |                           |
| Supplies and Materials              | \$1,045          | \$1,124          | \$761              | \$1,106            | \$761              | \$0                       |
| Property and Equipment              | 682              | 471              | 462                | 615                | 462                | 0                         |
| Other Services and Charges          | 2,002            | 1,961            | 1,241              | 1,475              | 1,241              | 0                         |
| Contractual Services                | 166              | 75               | 88                 | 152                | 88                 | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$3,895</b>   | <b>\$3,632</b>   | <b>\$2,551</b>     | <b>\$3,348</b>     | <b>\$2,551</b>     | <b>\$0</b>                |
| <b>TOTAL</b>                        | <b>\$626,973</b> | <b>\$694,129</b> | <b>\$1,126,242</b> | <b>\$1,102,613</b> | <b>\$1,126,298</b> | <b>\$56</b>               |
| <b>Funding</b>                      |                  |                  |                    |                    |                    |                           |
| City Funds                          |                  |                  | \$1,126,242        | \$1,101,274        | \$1,126,298        | \$56                      |
| Federal - Other                     |                  |                  | 0                  | 12                 | 0                  | 0                         |
| Intra-City                          |                  |                  | 0                  | 330                | 0                  | 0                         |
| Other Categorical                   |                  |                  | 0                  | 301                | 0                  | 0                         |
| State                               |                  |                  | 0                  | 697                | 0                  | 0                         |
| <b>TOTAL</b>                        |                  |                  | <b>\$1,126,242</b> | <b>\$1,102,613</b> | <b>\$1,126,298</b> | <b>\$56</b>               |
| <b>Full-Time Positions</b>          | <b>274</b>       | <b>281</b>       | <b>948</b>         | <b>948</b>         | <b>948</b>         | <b>0</b>                  |
| Full-Time Positions – Uniform       | 232              | 239              | 899                | 899                | 899                | 0                         |
| Full-Time Positions - Civilian      | 42               | 42               | 49                 | 49                 | 49                 | 0                         |

**Performance Measures**

|   | FY 07          | FY 08          | FY 09          | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|---|----------------|----------------|----------------|----------------------------|-----------------|
| <b>Major felony crime</b>               | <b>123,136</b> | <b>119,052</b> | <b>110,828</b> | <b>37,932</b>              | *               |
| - Burglary                              | 21,968         | 20,913         | 19,584         | 7,123                      | *               |
| - Felony assault                        | 17,047         | 16,989         | 16,112         | 6,031                      | *               |
| - Forcible rape                         | 944            | 876            | 762            | 284                        | *               |
| - Grand larceny                         | 45,818         | 44,799         | 41,468         | 13,764                     | *               |
| - Grand larceny auto                    | 14,478         | 5,802          | 11,788         | 3,896                      | *               |
| - Robbery                               | 22,324         | 22,236         | 20,641         | 6,509                      | *               |
| - Murder and non-negligent manslaughter | 557            | 516            | 473            | 183                        | *               |

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

**Relevant Budget Actions for Chief of Department**

- Uniformed Overtime Reduction.** The Department would reduce its overtime spending through various overtime management strategies. This proposed reduction would yield the Department \$25 million in savings in Fiscal 2010 growing to \$50 million in Fiscal 2011 and the outyears. One example of such strategies involves new rules circumscribing the length and size of parades. Beginning on April 1<sup>st</sup>, 2010, parade routes must be 25 percent shorter than previously and must occur within a five-hour time frame. According to the Department, this could save the City as much as \$3.1 million, primarily in overtime savings.

## Administration

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual   | 2009<br>Actual   | 2010<br>Adopted  | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                  |                  |                  |                  |                  |                           |
| <b>Personal Services</b>            |                  |                  |                  |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$116,914        | \$131,168        | \$100,511        | \$174,524        | \$187,552        | \$87,040                  |
| Full-Time Salaried - Civilian       | 79,097           | 83,884           | 81,834           | 84,054           | 84,206           | 2,372                     |
| Other Salaried and Unsalared        | 8,804            | 8,531            | 4,165            | 4,668            | 4,668            | 502                       |
| Additional Gross Pay                | 36,892           | 40,474           | 30,669           | 36,795           | 37,978           | 7,310                     |
| Overtime - Civilian                 | 0                | 15               | 0                | 0                | 0                | 0                         |
| Fringe Benefits                     | 64,229           | 64,996           | 67,324           | 67,394           | 67,324           | 0                         |
| Amounts to be Scheduled             | 0                | 0                | 81,690           | 0                | 0                | (81,690)                  |
| <b>Subtotal, PS</b>                 | <b>\$305,935</b> | <b>\$329,068</b> | <b>\$366,193</b> | <b>\$367,435</b> | <b>\$381,728</b> | <b>\$15,534</b>           |
| <b>Other than Personal Services</b> |                  |                  |                  |                  |                  |                           |
| Supplies and Materials              | \$27,075         | \$15,700         | \$16,990         | \$17,108         | \$14,522         | (\$2,467)                 |
| Property and Equipment              | 10,523           | 5,861            | 3,286            | 6,177            | 3,309            | 23                        |
| Other Services and Charges          | 59,156           | 66,734           | 53,414           | 63,066           | 55,011           | 1,597                     |
| Contractual Services                | 27,441           | 37,626           | 32,193           | 39,672           | 33,450           | 1,257                     |
| Fixed and Misc Charges              | 456              | 505              | 337              | 545              | 337              | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$124,651</b> | <b>\$126,426</b> | <b>\$106,220</b> | <b>\$126,568</b> | <b>\$106,629</b> | <b>\$409</b>              |
| <b>TOTAL</b>                        | <b>\$430,587</b> | <b>\$455,493</b> | <b>\$472,413</b> | <b>\$494,003</b> | <b>\$488,357</b> | <b>\$15,944</b>           |
| <b>Funding</b>                      |                  |                  |                  |                  |                  |                           |
| City Funds                          |                  |                  | \$472,013        | \$488,297        | \$487,957        | \$15,944                  |
| Federal - Other                     |                  |                  | \$0              | \$170            | \$0              | 0                         |
| Intra-City                          |                  |                  | \$400            | \$604            | \$400            | 0                         |
| Other Categorical                   |                  |                  | \$0              | \$1,815          | \$0              | 0                         |
| State                               |                  |                  | \$0              | \$3,118          | \$0              | 0                         |
| <b>TOTAL</b>                        |                  |                  | <b>\$472,413</b> | <b>\$494,003</b> | <b>\$488,357</b> | <b>\$15,944</b>           |
| <b>Full-Time Positions</b>          | <b>3,013</b>     | <b>3,055</b>     | <b>2,849</b>     | <b>2,849</b>     | <b>2,849</b>     | <b>0</b>                  |
| Full-Time Positions – Uniform       | 1,526            | 1,564            | 1,353            | 1,353            | 1,353            | 0                         |
| Full-Time Positions - Civilian      | 1,487            | 1,491            | 1,496            | 1,496            | 1,496            | 0                         |

### RELEVANT BUDGET ACTIONS FOR ADMINISTRATION

- **Local Enhanced Wireless 911 Grant Funding.** The City receives a share of the revenue obtained by the State from a surcharge it levies on wireless cellular phone accounts to fund development of Enhanced 911 services. The Department anticipates collection of additional revenue

from the State from this revenue source in the amount of \$1.3 million for Fiscal Years 2010 and 2011. The City will utilize this additional revenue to meet its PEG reduction target.

- **UN Reimbursement.** The Department is reimbursed by the federal government for functions it performs to help protect foreign missions attached to the United Nations (UN) under the Federal Fiscal Year (FFY) 2010 Appropriation Act for the Protection of Foreign Missions. This grant will be increase from \$7 million in Fiscal 2010 to \$25 million in Fiscal 2011, an increment of \$18 million which the Department will use to help meet its Fiscal 2011 PEG reduction target.
- **Additional Revenue from Paid Detail Program.** Under the “Paid Detail Program”, the Department allows uniformed officers to accept off-duty assignments from private vendors. The Department is then reimbursed by the vendors for any administrative overhead it incurs as a result of managing the program. The Department anticipates an additional \$900,000 in such reimbursements in Fiscal 2010 and will use the additional revenue to obtain PEG credit to meet its reduction targets.
- **Technology Maintenance.** The Department will receive funding for basic technology maintenance and operational costs totaling \$2 million beginning in Fiscal 2010 and growing to \$4 million in Fiscal 2011 and the outyears.
- **Various Collective Bargaining Adjustments.** Baselined funds totaling \$11.3 million beginning in Fiscal 2010 are being transferred from the Labor Reserve in the Miscellaneous Budget to the Department’s PS budget to cover the costs associated with recent collective bargaining settlements with Managers and Original Jurisdiction (OJ) employees as well as Communications Workers of America (CWA) Administrative Managers and Locals 1181 and 1182.
- **Lease Adjustment.** The Department will reduce its lease need for Fiscal 2010 by \$217,000.

## Detective Bureau

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual   | 2009<br>Actual   | 2010<br>Adopted  | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                  |                  |                  |                  |                  |                           |
| <b>Personal Services</b>            |                  |                  |                  |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$268,490        | \$290,901        | \$266,497        | \$266,497        | \$266,497        | \$0                       |
| Full-Time Salaried - Civilian       | 18,100           | 20,888           | 18,367           | 18,449           | 18,432           | 65                        |
| Other Salaried and Unsalared        | 117              | 37               | 0                | 0                | 0                | 0                         |
| Additional Gross Pay                | 4,357            | 4,620            | 2,937            | 2,937            | 2,937            | 0                         |
| Overtime - Uniformed                | 647              | 602              | 0                | 0                | 0                | 0                         |
| Fringe Benefits                     | 0                | 1                | 1,217            | 1,217            | 1,217            | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$291,711</b> | <b>\$317,049</b> | <b>\$289,017</b> | <b>\$289,099</b> | <b>\$289,082</b> | <b>\$65</b>               |
| <b>Other than Personal Services</b> |                  |                  |                  |                  |                  |                           |
| Supplies and Materials              | \$1,045          | \$1,508          | \$573            | \$696            | \$573            | \$0                       |
| Property and Equipment              | 1,537            | 2,348            | 191              | 633              | 191              | 0                         |
| Other Services and Charges          | 1,062            | 929              | 849              | 1,168            | 849              | 0                         |
| Contractual Services                | 1,390            | 1,052            | 186              | 1,092            | 186              | 0                         |
| Fixed and Misc Charges              | 1                | 0                | 0                | 0                | 0                | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$5,034</b>   | <b>\$5,836</b>   | <b>\$1,800</b>   | <b>\$3,589</b>   | <b>\$1,800</b>   | <b>\$0</b>                |
| <b>TOTAL</b>                        | <b>\$296,745</b> | <b>\$322,885</b> | <b>\$290,817</b> | <b>\$292,689</b> | <b>\$290,882</b> | <b>\$65</b>               |
| <b>Funding</b>                      |                  |                  |                  |                  |                  |                           |
| City Funds                          |                  |                  | \$290,249        | \$290,235        | \$290,313        | \$65                      |
| Federal - Other                     |                  |                  | 0                | 37               | 0                | 0                         |
| Intra-City                          |                  |                  | 28               | 46               | 28               | 0                         |
| State                               |                  |                  | 540              | 2,370            | 540              | 0                         |
| <b>TOTAL</b>                        |                  |                  | <b>\$290,817</b> | <b>\$292,689</b> | <b>\$290,882</b> | <b>\$65</b>               |
| Full-Time Positions                 | <b>3,983</b>     | <b>3,929</b>     | <b>3,871</b>     | <b>3,871</b>     | <b>3,871</b>     | <b>0</b>                  |
| Full-Time Positions – Uniform       | 3,564            | 3,476            | 3,460            | 3,460            | 3,460            | 0                         |
| Full-Time Positions - Civilian      | 419              | 453              | 411              | 411              | 411              | 0                         |

**Performance Measures**

|   | FY 07          | FY 08          | FY 09          | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|---|----------------|----------------|----------------|----------------------------|-----------------|
| <b>Major felony crime</b>               | <b>123,136</b> | <b>119,052</b> | <b>110,828</b> | <b>37,932</b>              | *               |
| - Burglary                              | 21,968         | 20,913         | 19,584         | 7,123                      | *               |
| - Felony assault                        | 17,047         | 16,989         | 16,112         | 6,031                      | *               |
| - Forcible rape                         | 944            | 876            | 762            | 284                        | *               |
| - Grand larceny                         | 45,818         | 44,799         | 41,468         | 13,764                     | *               |
| - Grand larceny auto                    | 14,478         | 5,802          | 11,788         | 3,896                      | *               |
| - Robbery                               | 22,324         | 22,236         | 20,641         | 6,509                      | *               |
| - Murder and non-negligent manslaughter | 557            | 516            | 473            | 183                        | *               |
| Guns Arrests                            | 6,885          | 6,794          | 6,335          | 2,125                      | *               |

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

## School Safety

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual   | 2009<br>Actual   | 2010<br>Adopted  | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                  |                  |                  |                  |                  |                           |
| <b>Personal Services</b>            |                  |                  |                  |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$14,571         | \$16,208         | \$14,695         | \$16,326         | \$15,981         | \$1,286                   |
| Full-Time Salaried - Civilian       | 34,082           | 172,298          | 180,395          | 180,438          | 182,228          | 1,833                     |
| Other Salaried and Unsalari ed      | 125,501          | 135              | 581              | 581              | 581              | 0                         |
| Additional Gross Pay                | 11,432           | 6,833            | 4,888            | 5,020            | 5,002            | 113                       |
| Overtime - Uniformed                | 1,574            | 1,362            | 370              | 370              | 370              | 0                         |
| Overtime - Civilian                 | 31,103           | 33,746           | 34,528           | 34,528           | 34,894           | 366                       |
| Fringe Benefits                     | 3,845            | 3,582            | 3,603            | 3,603            | 3,603            | 0                         |
| Amounts to be Scheduled             | 0                | 0                | 1,750            | 0                | 0                | (1,750)                   |
| <b>Subtotal, PS</b>                 | <b>\$222,106</b> | <b>\$234,164</b> | <b>\$240,810</b> | <b>\$240,867</b> | <b>\$242,658</b> | <b>\$1,848</b>            |
| <b>Other than Personal Services</b> |                  |                  |                  |                  |                  |                           |
| Supplies and Materials              | \$230            | \$235            | \$351            | \$321            | \$351            | \$0                       |
| Property and Equipment              | 3,366            | 2,833            | 3,378            | 3,616            | 3,378            | 0                         |
| Other Services and Charges          | 313              | 329              | 708              | 439              | 708              | 0                         |
| Contractual Services                | 294              | 369              | 467              | 528              | 467              | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$4,203</b>   | <b>\$3,766</b>   | <b>\$4,904</b>   | <b>\$4,904</b>   | <b>\$4,904</b>   | <b>\$0</b>                |
| <b>TOTAL</b>                        | <b>\$226,309</b> | <b>\$237,930</b> | <b>\$245,713</b> | <b>\$245,770</b> | <b>\$247,562</b> | <b>\$1,848</b>            |
| <b>Funding</b>                      |                  |                  |                  |                  |                  |                           |
| City Funds                          |                  |                  | \$19,090         | \$19,119         | \$18,751         | (\$339)                   |
| Intra-City                          |                  |                  | 226,623          | 226,651          | 228,811          | 2,187                     |
| <b>TOTAL</b>                        |                  |                  | <b>\$245,713</b> | <b>\$245,770</b> | <b>\$247,562</b> | <b>\$1,848</b>            |
| <b>Full-Time Positions</b>          | <b>5,239</b>     | <b>5,388</b>     | <b>5,425</b>     | <b>5,425</b>     | <b>5,425</b>     | <b>0</b>                  |
| Full-Time Positions – Uniform       | 202              | 207              | 278              | 278              | 278              | 0                         |
| Full-Time Positions - Civilian      | 5,037            | 5,181            | 5,147            | 5,147            | 5,147            | 0                         |

**Performance Measures**

|   | FY 07 | FY 08 | FY 09 | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|---|-------|-------|-------|----------------------------|-----------------|
| Juvenile arrests for major felonies       | 4,469 | 4,373 | 4,207 | 1,149                      | *               |
| Major felony crime in city schools        | 1,164 | 1,042 | 902   | 206                        | *               |
| School safety - Other criminal categories | 4,635 | 4,533 | 3,559 | 594                        | *               |
| School safety - Other incidents           | 8,687 | 7,456 | 5,843 | 919                        | *               |

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

## Transit

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

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

## Performance Measures

|                                      | FY 07 | FY 08 | FY 09 | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|--------------------------------------|-------|-------|-------|----------------------------|-----------------|
| Major felony crime in transit system | 2,554 | 2,346 | 2,196 | 641                        | *               |

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

## Organized Crime Control Bureau

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual   | 2009<br>Actual   | 2010<br>Adopted  | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                  |                  |                  |                  |                  |                           |
| <b>Personal Services</b>            |                  |                  |                  |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$150,067        | \$167,047        | \$151,538        | \$151,538        | \$151,538        | \$0                       |
| Full-Time Salaried - Civilian       | 5,403            | 5,458            | 7,326            | 7,326            | 7,326            | 0                         |
| Other Salaried and Unsalariad       | 34               | 11               | 0                | 0                | 0                | 0                         |
| Additional Gross Pay                | 969              | 1,010            | 0                | 0                | 0                | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$156,473</b> | <b>\$173,526</b> | <b>\$158,864</b> | <b>\$158,864</b> | <b>\$158,864</b> | <b>\$0</b>                |
| <b>Other than Personal Services</b> |                  |                  |                  |                  |                  |                           |
| Supplies and Materials              | \$867            | \$682            | \$1,694          | \$1,741          | \$1,694          | \$0                       |
| Property and Equipment              | 367              | 304              | 571              | 611              | 571              | 0                         |
| Other Services and Charges          | 8,221            | 7,860            | 6,566            | 6,948            | 6,207            | (359)                     |
| Contractual Services                | 34               | 81               | 96               | 237              | 96               | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$9,488</b>   | <b>\$8,927</b>   | <b>\$8,928</b>   | <b>\$9,536</b>   | <b>\$8,569</b>   | <b>(\$359)</b>            |
| <b>TOTAL</b>                        | <b>\$165,961</b> | <b>\$182,453</b> | <b>\$167,791</b> | <b>\$168,400</b> | <b>\$167,433</b> | <b>(\$359)</b>            |
| <b>Funding</b>                      |                  |                  |                  |                  |                  |                           |
| City Funds                          |                  |                  | \$167,791        | \$166,758        | \$167,433        | (\$359)                   |
| Federal - Other                     |                  |                  | \$0              | \$1,181          | \$0              | 0                         |
| State                               |                  |                  | \$0              | \$461            | \$0              | 0                         |
| <b>TOTAL</b>                        |                  |                  | <b>\$167,791</b> | <b>\$168,400</b> | <b>\$167,433</b> | <b>(\$359)</b>            |
| <b>Full-Time Positions</b>          | <b>2,208</b>     | <b>2,196</b>     | <b>2,291</b>     | <b>2,291</b>     | <b>2,291</b>     | <b>0</b>                  |
| Full-Time Positions – Uniform       | 2,052            | 2,051            | 2,128            | 2,128            | 2,128            | 0                         |
| Full-Time Positions - Civilian      | 156              | 145              | 163              | 163              | 163              | 0                         |

**Performance Measures**

|   | FY 07          | FY 08          | FY 09          | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|---|----------------|----------------|----------------|----------------------------|-----------------|
| <b>Major felony crime</b>               | <b>123,136</b> | <b>119,052</b> | <b>110,828</b> | <b>37,932</b>              | *               |
| - Burglary                              | 21,968         | 20,913         | 19,584         | 7,123                      | *               |
| - Felony assault                        | 17,047         | 16,989         | 16,112         | 6,031                      | *               |
| - Forcible rape                         | 944            | 876            | 762            | 284                        | *               |
| - Grand larceny                         | 45,818         | 44,799         | 41,468         | 13,764                     | *               |
| - Grand larceny auto                    | 14,478         | 5,802          | 11,788         | 3,896                      | *               |
| - Robbery                               | 22,324         | 22,236         | 20,641         | 6,509                      | *               |
| - Murder and non-negligent manslaughter | 557            | 516            | 473            | 183                        | *               |
| Guns Arrests                            | 6,885          | 6,794          | 6,335          | 2,125                      | *               |
| Narcotics arrests                       | 107,331        | 110,746        | 107,294        | 36,832                     | *               |

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

## Transportation

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual   | 2009<br>Actual   | 2010<br>Adopted  | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                  |                  |                  |                  |                  |                           |
| <b>Personal Services</b>            |                  |                  |                  |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$54,673         | \$59,123         | \$52,745         | \$53,544         | \$53,694         | \$949                     |
| Full-Time Salaried - Civilian       | 97,698           | 103,261          | 96,894           | 116,157          | 104,955          | 8,062                     |
| Other Salaried and Unsalariated     | 20               | 0                | 0                | 0                | 0                | 0                         |
| Additional Gross Pay                | 9,280            | 10,062           | 5,319            | 5,538            | 5,401            | 81                        |
| Fringe Benefits                     | 0                | 0                | 319              | 6,562            | 319              | 0                         |
| Amounts to be Scheduled             | 0                | 0                | 1,017            | 0                | 0                | (1,017)                   |
| <b>Subtotal, PS</b>                 | <b>\$161,672</b> | <b>\$172,446</b> | <b>\$156,294</b> | <b>\$181,801</b> | <b>\$164,369</b> | <b>\$8,074</b>            |
| <b>Other than Personal Services</b> |                  |                  |                  |                  |                  |                           |
| Supplies and Materials              | \$675            | \$2,276          | \$4,931          | \$2,762          | \$2,922          | (\$2,009)                 |
| Property and Equipment              | 3,834            | 4,367            | 3,913            | 6,284            | 3,613            | (300)                     |
| Other Services and Charges          | 704              | 867              | 1,088            | 323              | 563              | (525)                     |
| Social Services                     | 0                | 145              | 1                | 1                | 1                | 0                         |
| Contractual Services                | 1,604            | 2,197            | 1,496            | 4,196            | 1,496            | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$6,817</b>   | <b>\$9,852</b>   | <b>\$11,428</b>  | <b>\$13,566</b>  | <b>\$8,594</b>   | <b>(\$2,834)</b>          |
| <b>TOTAL</b>                        | <b>\$168,488</b> | <b>\$182,297</b> | <b>\$167,722</b> | <b>\$195,367</b> | <b>\$172,963</b> | <b>\$5,240</b>            |
| <b>Funding</b>                      |                  |                  |                  |                  |                  |                           |
| Capital - IFA                       |                  |                  | \$1,797          | \$1,797          | \$1,797          | \$0                       |
| City Funds                          |                  |                  | 165,925          | 174,224          | 171,166          | \$5,240                   |
| Federal - Other                     |                  |                  | 0                | 120              | 0                | 0                         |
| Intra-City                          |                  |                  | 0                | 1,298            | 0                | 0                         |
| Other Categorical                   |                  |                  | 0                | 15,317           | 0                | 0                         |
| State                               |                  |                  | 0                | 2,611            | 0                | 0                         |
| <b>TOTAL</b>                        |                  |                  | <b>\$165,925</b> | <b>\$193,570</b> | <b>\$171,166</b> | <b>\$5,240</b>            |
| <b>Full-Time Positions</b>          | <b>3,920</b>     | <b>3,868</b>     | <b>3,597</b>     | <b>3,885</b>     | <b>3,552</b>     | <b>(45)</b>               |
| Full-Time Positions – Uniform       | 747              | 732              | 764              | 764              | 764              | 0                         |
| Full-Time Positions - Civilian      | 3,173            | 3,136            | 2,833            | 3,121            | 2,788            | (45)                      |

**Performance Measures**

|  | FY 07 | FY 08 | FY 09 | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|--|-------|-------|-------|----------------------------|-----------------|
| DWI-related fatalities                     | 18    | 25    | 26    | 7                          | *               |
| Traffic fatalities (bicyclist/pedestrians) | 174   | 177   | 178   | 55                         | *               |
| Traffic fatalities (motorists/passengers)  | 136   | 123   | 98    | 38                         | *               |

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

## Housing Bureau

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual   | 2009<br>Actual   | 2010<br>Adopted  | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                  |                  |                  |                  |                  |                           |
| <b>Personal Services</b>            |                  |                  |                  |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$110,435        | \$126,933        | \$101,908        | \$132,246        | \$134,991        | \$33,083                  |
| Full-Time Salaried - Civilian       | 6,614            | 6,505            | 6,799            | 6,845            | 6,850            | 51                        |
| Other Salaried and Unsalariated     | 27               | 29               | 27               | 645              | 27               | 0                         |
| Additional Gross Pay                | 15,237           | 18,333           | 15,935           | 18,420           | 18,693           | 2,758                     |
| Overtime - Uniformed                | 0                | 0                | 0                | 80               | 0                | 0                         |
| Fringe Benefits                     | 0                | 0                | 251              | 468              | 251              | 0                         |
| Amounts to be Scheduled             | 0                | 0                | 32,583           | 0                | 0                | (32,583)                  |
| <b>Subtotal, PS</b>                 | <b>\$132,314</b> | <b>\$151,800</b> | <b>\$157,502</b> | <b>\$158,704</b> | <b>\$160,811</b> | <b>\$3,309</b>            |
| <b>Other than Personal Services</b> |                  |                  |                  |                  |                  |                           |
| Supplies and Materials              | \$6              | \$6              | \$8              | \$8              | \$8              | \$0                       |
| Property and Equipment              | 34               | 4                | 10               | 9                | 10               | 0                         |
| Other Services and Charges          | 420              | 2,140            | 10               | 664              | 10               | 0                         |
| Contractual Services                | 13               | 16               | 18               | 18               | 18               | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$473</b>     | <b>\$2,166</b>   | <b>\$46</b>      | <b>\$698</b>     | <b>\$46</b>      | <b>\$0</b>                |
| <b>TOTAL</b>                        | <b>\$132,787</b> | <b>\$153,965</b> | <b>\$157,548</b> | <b>\$159,401</b> | <b>\$160,857</b> | <b>\$3,309</b>            |
| <b>Funding</b>                      |                  |                  |                  |                  |                  |                           |
| City Funds                          |                  |                  | \$88,465         | \$88,475         | \$91,775         | \$3,309                   |
| Other Categorical                   |                  |                  | 69,082           | 70,926           | 69,082           | 0                         |
| <b>TOTAL</b>                        |                  |                  | <b>\$157,548</b> | <b>\$159,401</b> | <b>\$160,857</b> | <b>\$3,309</b>            |
| <b>Full-Time Positions</b>          | <b>2,023</b>     | <b>2,196</b>     | <b>2,023</b>     | <b>2,023</b>     | <b>2,023</b>     | <b>0</b>                  |
| Full-Time Positions – Uniform       | 1,847            | 2,026            | 1,844            | 1,844            | 1,844            | 0                         |
| Full-Time Positions - Civilian      | 176              | 170              | 179              | 179              | 179              | 0                         |

**Performance Measures**

|  | FY 07          | FY 08          | FY 09          | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|--|----------------|----------------|----------------|----------------------------|-----------------|
| Major felony crime in housing developments | 4,808          | 4,686          | 4,275          | 1,475                      | *               |
| <b>Quality-of-life summonses</b>           | <b>597,595</b> | <b>527,027</b> | <b>544,213</b> | <b>197,966</b>             | <b>*</b>        |
| - <i>Unreasonable noise summonses</i>      | <i>12,286</i>  | <i>15,012</i>  | <i>13,660</i>  | <i>5,343</i>               | <i>*</i>        |

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

## Support Services

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual   | 2009<br>Actual   | 2010<br>Adopted  | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                  |                  |                  |                  |                  |                           |
| <b>Personal Services</b>            |                  |                  |                  |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$22,372         | \$24,866         | \$20,596         | \$20,596         | \$20,596         | \$0                       |
| Full-Time Salaried - Civilian       | 30,506           | 31,543           | 31,642           | 32,159           | 32,260           | 618                       |
| Other Salaried and Unsalaries       | 26               | 1                | 20               | 20               | 20               | 0                         |
| Additional Gross Pay                | 1,580            | 1,739            | 0                | 0                | 0                | 0                         |
| Amounts to be Scheduled             | 0                | 0                | 489              | 0                | 0                | (489)                     |
| P.S. Other                          | (2,510)          | (2,406)          | 0                | 0                | 0                | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$51,972</b>  | <b>\$55,743</b>  | <b>\$52,748</b>  | <b>\$52,775</b>  | <b>\$52,876</b>  | <b>\$128</b>              |
| <b>Other than Personal Services</b> |                  |                  |                  |                  |                  |                           |
| Supplies and Materials              | \$34,694         | \$29,178         | \$27,705         | \$22,988         | \$27,521         | (\$184)                   |
| Property and Equipment              | 36,262           | 30,474           | 23,704           | 22,335           | 34,020           | 10,316                    |
| Other Services and Charges          | 14,997           | 14,819           | 13,130           | 13,431           | 13,137           | 7                         |
| Contractual Services                | 2,825            | 3,397            | 3,521            | 5,291            | 3,601            | 80                        |
| Fixed and Misc Charges              | 0                | 1                | 0                | 153              | 0                | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$88,779</b>  | <b>\$77,870</b>  | <b>\$68,060</b>  | <b>\$64,198</b>  | <b>\$78,278</b>  | <b>\$10,219</b>           |
| <b>TOTAL</b>                        | <b>\$140,751</b> | <b>\$133,613</b> | <b>\$120,807</b> | <b>\$116,973</b> | <b>\$131,154</b> | <b>\$10,347</b>           |
| <b>Funding</b>                      |                  |                  |                  |                  |                  |                           |
| City Funds                          |                  |                  | \$120,795        | \$112,386        | \$131,142        | \$10,347                  |
| Intra-City                          |                  |                  | 12               | 12               | 12               | 0                         |
| Other Categorical                   |                  |                  | 0                | 3,275            | 0                | 0                         |
| State                               |                  |                  | 0                | 1,300            | 0                | 0                         |
| <b>TOTAL</b>                        |                  |                  | <b>\$120,807</b> | <b>\$116,973</b> | <b>\$131,154</b> | <b>\$10,347</b>           |
| <b>Full-Time Positions</b>          | <b>914</b>       | <b>904</b>       | <b>948</b>       | <b>948</b>       | <b>948</b>       | <b>0</b>                  |
| Full-Time Positions – Uniform       | 320              | 309              | 328              | 328              | 328              | 0                         |
| Full-Time Positions - Civilian      | 594              | 595              | 620              | 620              | 620              | 0                         |

## Communications

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual  | 2009<br>Actual   | 2010<br>Adopted  | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|-----------------|------------------|------------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                 |                  |                  |                  |                  |                           |
| <b>Personal Services</b>            |                 |                  |                  |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$7,296         | \$7,638          | \$6,455          | \$6,455          | \$6,455          | \$0                       |
| Full-Time Salaried - Civilian       | 56,027          | 60,348           | 64,958           | 67,581           | 65,178           | 220                       |
| Other Salaried and Unsalared        | 13              | 12               | 9                | 9                | 9                | \$0                       |
| Additional Gross Pay                | 936             | 2,469            | 0                | 0                | 0                | \$0                       |
| Fringe Benefits                     | 0               | 0                | 1,588            | 1,588            | 1,588            | \$0                       |
| <b>Subtotal, PS</b>                 | <b>\$64,272</b> | <b>\$70,468</b>  | <b>\$73,009</b>  | <b>\$75,632</b>  | <b>\$73,229</b>  | <b>\$220</b>              |
| <b>Other than Personal Services</b> |                 |                  |                  |                  |                  |                           |
| Supplies and Materials              | \$1,273         | \$1,749          | \$644            | \$648            | \$644            | \$0                       |
| Property and Equipment              | 2,907           | 1,600            | 573              | 974              | 548              | (25)                      |
| Other Services and Charges          | 26,562          | 28,311           | 30,553           | 31,616           | 31,060           | 507                       |
| Contractual Services                | 3,405           | 5,511            | 1,947            | 5,759            | 1,947            | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$34,146</b> | <b>\$37,172</b>  | <b>\$33,716</b>  | <b>\$38,997</b>  | <b>\$34,198</b>  | <b>\$482</b>              |
| <b>TOTAL</b>                        | <b>\$98,418</b> | <b>\$107,639</b> | <b>\$106,726</b> | <b>\$114,629</b> | <b>\$107,428</b> | <b>\$702</b>              |
| <b>Funding</b>                      |                 |                  |                  |                  |                  |                           |
| City Funds                          |                 |                  | \$99,974         | \$98,715         | \$99,376         | (\$598)                   |
| Federal - Other                     |                 |                  | \$2,551          | \$9,970          | \$2,551          | 0                         |
| Other Categorical                   |                 |                  | \$0              | \$444            | \$0              | 0                         |
| State                               |                 |                  | \$4,200          | \$5,500          | \$5,500          | 1,300                     |
| <b>TOTAL</b>                        |                 |                  | <b>\$106,726</b> | <b>\$114,629</b> | <b>\$107,428</b> | <b>\$702</b>              |
| <b>Full-Time Positions</b>          | <b>1,470</b>    | <b>1,513</b>     | <b>1,849</b>     | <b>1,906</b>     | <b>1,849</b>     | <b>0</b>                  |
| Full-Time Positions – Uniform       | 89              | 86               | 90               | 90               | 90               | 0                         |
| Full-Time Positions - Civilian      | 1,381           | 1,427            | 1,759            | 1,816            | 1,759            | 0                         |

**Performance Measures**

|   | FY 07      | FY 08      | FY 09      | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|---|------------|------------|------------|----------------------------|-----------------|
| <b>Average response times - Citywide (all categories) (minutes)</b> | <b>6.9</b> | <b>7.3</b> | <b>7.3</b> | <b>7.5</b>                 | <b>*</b>        |
| - Average response times - Critical (minutes)                       | 4.2        | 4.3        | 4.3        | 4.4                        | *               |
| - Average response times - Serious (minutes)                        | 5.6        | 5.6        | 5.7        | 5.8                        | *               |
| - Average response times - Non-Critical (minutes)                   | 9.8        | 10.5       | 10.4       | 12.6                       | *               |

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

**Relevant Budget Actions for Communications**

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

## Training

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual   | 2009<br>Actual  | 2010<br>Adopted | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|------------------|-----------------|-----------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                  |                 |                 |                  |                  |                           |
| <b>Personal Services</b>            |                  |                 |                 |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$80,207         | \$76,938        | \$70,893        | \$70,893         | \$70,893         | \$0                       |
| Full-Time Salaried - Civilian       | 9,154            | 7,982           | 10,702          | 11,115           | 11,157           | 455                       |
| Other Salaried and Unsalariated     | 420              | 303             | 4,737           | 4,737            | 4,737            | 0                         |
| Additional Gross Pay                | 30               | 2               | 52              | 52               | 52               | 0                         |
| Overtime - Uniformed                | 1                | 0               | 0               | 0                | 0                | 0                         |
| Overtime - Civilian                 | 1                | 0               | 0               | 0                | 0                | 0                         |
| Fringe Benefits                     | 0                | 0               | 13              | 13               | 13               | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$89,813</b>  | <b>\$85,224</b> | <b>\$86,397</b> | <b>\$86,810</b>  | <b>\$86,852</b>  | <b>\$455</b>              |
| <b>Other than Personal Services</b> |                  |                 |                 |                  |                  |                           |
| Supplies and Materials              | \$3,969          | \$4,402         | \$4,090         | \$3,908          | \$4,147          | \$57                      |
| Property and Equipment              | 1,505            | 712             | 279             | 889              | 265              | (14)                      |
| Other Services and Charges          | 9,636            | 6,835           | 6,756           | 5,469            | 5,880            | (877)                     |
| Contractual Services                | 226              | 241             | 122             | 188              | 122              | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$15,335</b>  | <b>\$12,190</b> | <b>\$11,248</b> | <b>\$10,454</b>  | <b>\$10,414</b>  | <b>(\$834)</b>            |
| <b>TOTAL</b>                        | <b>\$105,148</b> | <b>\$97,414</b> | <b>\$97,645</b> | <b>\$97,265</b>  | <b>\$97,266</b>  | <b>(\$378)</b>            |
| <b>Funding</b>                      |                  |                 |                 |                  |                  |                           |
| City Funds                          |                  |                 | \$97,645        | \$96,811         | \$97,266         | (\$378)                   |
| Other Categorical                   |                  |                 | 0               | 453              | 0                | 0                         |
| <b>TOTAL</b>                        |                  |                 | <b>\$97,645</b> | <b>\$97,265</b>  | <b>\$97,266</b>  | <b>(\$378)</b>            |
| <b>Full-Time Positions</b>          | <b>1,803</b>     | <b>1,039</b>    | <b>799</b>      | <b>799</b>       | <b>799</b>       | <b>0</b>                  |
| Full-Time Positions – Uniform       | 1,655            | 821             | 514             | 514              | 514              | 0                         |
| Full-Time Positions - Civilian      | 148              | 218             | 285             | 285              | 285              | 0                         |

## Performance Measures

|   | FY 07   | FY 08   | FY 09   | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|---|---------|---------|---------|----------------------------|-----------------|
| Counterterrorism training (hrs) - Non-members       | 27,181  | 26,524  | 77,139  | 24,398                     | *               |
| Counterterrorism training (hrs) - Uniformed members | 259,504 | 342,498 | 286,478 | 78,340                     | *               |

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

**Relevant Budget Actions for Training**

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

## Special Operations

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual  | 2009<br>Actual  | 2010<br>Adopted | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                 |                 |                 |                  |                  |                           |
| <b>Personal Services</b>            |                 |                 |                 |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$58,509        | \$62,084        | \$56,927        | \$56,927         | \$56,927         | \$0                       |
| Full-Time Salaried - Civilian       | 1,823           | 1,869           | 1,912           | 1,912            | 1,912            | 0                         |
| Other Salaried and Unsalariated     | 66              | 67              | 69              | 69               | 80               | 11                        |
| Overtime - Uniformed                | 2               | 625             | 0               | 0                | 0                | 0                         |
| Overtime - Civilian                 | 1               | 1               | 0               | 0                | 0                | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$60,400</b> | <b>\$64,646</b> | <b>\$58,909</b> | <b>\$58,909</b>  | <b>\$58,919</b>  | <b>\$11</b>               |
| <b>Other than Personal Services</b> |                 |                 |                 |                  |                  |                           |
| Supplies and Materials              | \$2,863         | \$2,658         | \$2,151         | \$2,472          | \$2,151          | \$0                       |
| Property and Equipment              | 841             | 640             | 559             | 852              | 559              | 0                         |
| Other Services and Charges          | 213             | 170             | 238             | 228              | 238              | 0                         |
| Contractual Services                | 1,742           | 2,339           | 2,019           | 2,572            | 2,070            | 51                        |
| <b>Subtotal, OTPS</b>               | <b>\$5,659</b>  | <b>\$5,806</b>  | <b>\$4,968</b>  | <b>\$6,124</b>   | <b>\$5,019</b>   | <b>\$51</b>               |
| <b>TOTAL</b>                        | <b>\$66,059</b> | <b>\$70,452</b> | <b>\$63,876</b> | <b>\$65,032</b>  | <b>\$63,938</b>  | <b>\$62</b>               |
| <b>Funding</b>                      |                 |                 |                 |                  |                  |                           |
| City Funds                          |                 |                 | \$63,372        | \$64,528         | \$63,434         | \$62                      |
| Intra-City                          |                 |                 | 313             | 313              | 313              | \$0                       |
| State                               |                 |                 | 192             | 192              | 192              | \$0                       |
| <b>TOTAL</b>                        |                 |                 | <b>\$63,876</b> | <b>\$65,032</b>  | <b>\$63,938</b>  | <b>\$62</b>               |
| <b>Full-Time Positions</b>          | <b>844</b>      | <b>824</b>      | <b>971</b>      | <b>971</b>       | <b>971</b>       | <b>0</b>                  |
| Full-Time Positions – Uniform       | 794             | 773             | 913             | 913              | 913              | 0                         |
| Full-Time Positions - Civilian      | 50              | 51              | 58              | 58               | 58               | 0                         |

**Performance Measures**

|  | FY 07          | FY 08          | FY 09          | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|--|----------------|----------------|----------------|----------------------------|-----------------|
| <b>Major felony crime</b>                  | <b>123,136</b> | <b>119,052</b> | <b>110,828</b> | <b>37,932</b>              | <b>*</b>        |
| - Burglary                                 | 21,968         | 20,913         | 19,584         | 7,123                      | *               |
| - Felony assault                           | 17,047         | 16,989         | 16,112         | 6,031                      | *               |
| - Forcible rape                            | 944            | 876            | 762            | 284                        | *               |
| - Grand larceny                            | 45,818         | 44,799         | 41,468         | 13,764                     | *               |
| - Grand larceny auto                       | 14,478         | 5,802          | 11,788         | 3,896                      | *               |
| - Robbery                                  | 22,324         | 22,236         | 20,641         | 6,509                      | *               |
| - Murder and non-negligent manslaughter    | 557            | 516            | 473            | 183                        | *               |
| DWI-related fatalities                     | 18             | 25             | 26             | 7                          | *               |
| Traffic fatalities (bicyclist/pedestrians) | 174            | 177            | 178            | 55                         | *               |
| Traffic fatalities (motorists/passengers)  | 136            | 123            | 98             | 38                         | *               |

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

## Internal Affairs

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual  | 2009<br>Actual  | 2010<br>Adopted | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                 |                 |                 |                  |                  |                           |
| <b>Personal Services</b>            |                 |                 |                 |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$50,073        | \$54,392        | \$45,273        | \$45,273         | \$45,273         | \$0                       |
| Full-Time Salaried - Civilian       | 1,018           | 930             | 1,053           | 1,053            | 1,053            | 0                         |
| Other Salaried and Unsalariated     | 68              | 15              | 0               | 0                | 0                | 0                         |
| Additional Gross Pay                | 3,119           | 3,435           | 0               | 0                | 0                | 0                         |
| Overtime - Uniformed                | 2               | 0               | 0               | 0                | 0                | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$54,280</b> | <b>\$58,773</b> | <b>\$46,327</b> | <b>\$46,327</b>  | <b>\$46,327</b>  | <b>\$0</b>                |
| <b>Other than Personal Services</b> |                 |                 |                 |                  |                  |                           |
| Supplies and Materials              | \$35            | \$27            | \$18            | \$14             | \$27             | \$9                       |
| Property and Equipment              | 89              | 949             | 9               | 50               | 14               | 5                         |
| Other Services and Charges          | 2,086           | 1,971           | 294             | 1,333            | 275              | (20)                      |
| Contractual Services                | 12              | 170             | 29              | 19               | 35               | 6                         |
| <b>Subtotal, OTPS</b>               | <b>\$2,222</b>  | <b>\$3,117</b>  | <b>\$350</b>    | <b>\$1,416</b>   | <b>\$350</b>     | <b>\$0</b>                |
| <b>TOTAL</b>                        | <b>\$56,502</b> | <b>\$61,890</b> | <b>\$46,676</b> | <b>\$47,743</b>  | <b>\$46,676</b>  | <b>\$0</b>                |
| <b>Funding</b>                      |                 |                 |                 |                  |                  |                           |
| City Funds                          |                 |                 | \$46,676        | \$46,661         | \$46,676         | \$0                       |
| Other Categorical                   |                 |                 | 0               | 761              | 0                | 0                         |
| State                               |                 |                 | 0               | 321              | 0                | 0                         |
| <b>TOTAL</b>                        |                 |                 | <b>\$46,676</b> | <b>\$47,743</b>  | <b>\$46,676</b>  | <b>\$0</b>                |
| <b>Full-Time Positions</b>          | <b>638</b>      | <b>632</b>      | <b>556</b>      | <b>556</b>       | <b>556</b>       | <b>0</b>                  |
| Full-Time Positions – Uniform       | 613             | 611             | 526             | 526              | 526              | 0                         |
| Full-Time Positions - Civilian      | 25              | 21              | 30              | 30               | 30               | 0                         |

## Criminal Justice Bureau

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

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

## Intelligence Division

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual  | 2009<br>Actual  | 2010<br>Adopted | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                 |                 |                 |                  |                  |                           |
| <b>Personal Services</b>            |                 |                 |                 |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$45,509        | \$51,334        | \$40,886        | \$40,900         | \$40,900         | \$13                      |
| Full-Time Salaried - Civilian       | 2,632           | 2,997           | 2,348           | 2,752            | 2,752            | 405                       |
| Other Salaried and Unsalaries       | 28              | 29              | 0               | 0                | 0                | 0                         |
| Additional Gross Pay                | 40              | 0               | 0               | 0                | 0                | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$48,208</b> | <b>\$54,361</b> | <b>\$43,234</b> | <b>\$43,652</b>  | <b>\$43,652</b>  | <b>\$418</b>              |
| <b>Other than Personal Services</b> |                 |                 |                 |                  |                  |                           |
| Supplies and Materials              | \$34            | \$27            | \$23            | \$53             | \$23             | \$0                       |
| Property and Equipment              | 143             | 69              | 75              | 108              | 75               | 0                         |
| Other Services and Charges          | 3,041           | 3,200           | 2,331           | 3,181            | 2,331            | 0                         |
| Contractual Services                | 40              | 19              | 28              | 28               | 28               | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$3,258</b>  | <b>\$3,315</b>  | <b>\$2,457</b>  | <b>\$3,369</b>   | <b>\$2,457</b>   | <b>\$0</b>                |
| <b>TOTAL</b>                        | <b>\$51,466</b> | <b>\$57,676</b> | <b>\$45,691</b> | <b>\$47,021</b>  | <b>\$46,109</b>  | <b>\$418</b>              |
| <b>Funding</b>                      |                 |                 |                 |                  |                  |                           |
| City Funds                          |                 |                 | \$45,691        | \$46,823         | \$46,109         | \$418                     |
| Other Categorical                   |                 |                 | 0               | 198              | 0                | 0                         |
| <b>TOTAL</b>                        |                 |                 | <b>\$45,691</b> | <b>\$47,021</b>  | <b>\$46,109</b>  | <b>\$418</b>              |
| <b>Full-Time Positions</b>          | <b>641</b>      | <b>661</b>      | <b>363</b>      | <b>363</b>       | <b>363</b>       | <b>0</b>                  |
| Full-Time Positions – Uniform       | 597             | 613             | 317             | 317              | 317              | 0                         |
| Full-Time Positions - Civilian      | 44              | 48              | 46              | 46               | 46               | 0                         |

## Performance Measures

|                              | FY 07   | FY 08   | FY 09   | FY 10             | Target<br>FY 11 |
|------------------------------|---------|---------|---------|-------------------|-----------------|
|                              |         |         |         | 4-Month<br>Actual |                 |
| Gang motivated incidents     | 713     | 577     | 335     | 78                | *               |
| Narcotics arrests            | 107,331 | 110,746 | 107,294 | 36,832            | *               |
| Narcotics arrests - Felonies | 31,373  | 30,760  | 27,370  | 8,531             | *               |

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

## Reimbursable Overtime

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

| <i>Dollars in Thousands</i>    | 2008<br>Actual  | 2009<br>Actual  | 2010<br>Adopted | 2011<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|--------------------------------|-----------------|-----------------|-----------------|------------------|------------------|---------------------------|
| <b>Spending</b>                |                 |                 |                 |                  |                  |                           |
| <b>Personal Services</b>       |                 |                 |                 |                  |                  |                           |
| Additional Gross Pay           | \$0             | \$0             | \$0             | \$25             | \$0              | \$0                       |
| Overtime - Uniformed           | 55,535          | 37,257          | 15,703          | 27,612           | 25,703           | \$10,000                  |
| Overtime - Civilian            | 4,695           | 4,193           | 0               | 3,658            | 0                | \$0                       |
| <b>Subtotal, PS</b>            | <b>\$60,231</b> | <b>\$41,450</b> | <b>\$15,703</b> | <b>\$31,295</b>  | <b>\$25,703</b>  | <b>\$10,000</b>           |
| <b>TOTAL</b>                   | <b>\$60,231</b> | <b>\$41,450</b> | <b>\$15,703</b> | <b>\$31,295</b>  | <b>\$25,703</b>  | <b>\$10,000</b>           |
| <b>Funding</b>                 |                 |                 |                 |                  |                  |                           |
| Federal - Other                |                 |                 | \$15,703        | \$23,261         | \$25,703         | \$10,000                  |
| Other Categorical              |                 |                 | 0               | 6,543            | 0                | \$0                       |
| State                          |                 |                 | 0               | 1,490            | 0                | \$0                       |
| <b>TOTAL</b>                   |                 |                 | <b>\$15,703</b> | <b>\$31,295</b>  | <b>\$25,703</b>  | <b>\$10,000</b>           |
| <b>Full-Time Positions</b>     | <b>0</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                | 0                         |
| Full-Time Positions - Civilian | 0               | 0               | 0               | 0                | 0                | 0                         |

## Counter-Terrorism

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual  | 2009<br>Actual  | 2010<br>Adopted | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                 |                 |                 |                  |                  |                           |
| <b>Personal Services</b>            |                 |                 |                 |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$19,960        | \$24,097        | \$18,469        | \$18,555         | \$18,555         | \$86                      |
| Full-Time Salaried - Civilian       | 1,402           | 1,760           | 1,180           | 1,277            | 1,277            | 97                        |
| Other Salaried and Unsalariad       | 39              | 11              | 0               | 1                | 1                | 1                         |
| Additional Gross Pay                | 1,946           | 2,387           | 0               | 0                | 0                | 0                         |
| Overtime - Civilian                 | 0               | (1)             | 0               | 0                | 0                | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$23,346</b> | <b>\$28,254</b> | <b>\$19,649</b> | <b>\$19,832</b>  | <b>\$19,832</b>  | <b>\$183</b>              |
| <b>Other than Personal Services</b> |                 |                 |                 |                  |                  |                           |
| Supplies and Materials              | \$108           | \$146           | \$1,032         | \$411            | \$852            | (\$180)                   |
| Property and Equipment              | 483             | 867             | 154             | 1,787            | 154              | 0                         |
| Other Services and Charges          | 1,342           | 2,769           | 1,042           | 2,702            | 491              | (551)                     |
| Contractual Services                | 640             | 940             | 918             | 1,036            | 946              | 28                        |
| Fixed and Misc Charges              | 25              | 25              | 26              | 26               | 26               | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$2,598</b>  | <b>\$4,748</b>  | <b>\$3,171</b>  | <b>\$5,962</b>   | <b>\$2,469</b>   | <b>(\$702)</b>            |
| <b>TOTAL</b>                        | <b>\$25,944</b> | <b>\$33,001</b> | <b>\$22,819</b> | <b>\$25,793</b>  | <b>\$22,300</b>  | <b>(\$519)</b>            |
| <b>Funding</b>                      |                 |                 |                 |                  |                  |                           |
| City Funds                          |                 |                 | \$22,819        | \$25,792         | \$22,300         | (\$519)                   |
| Federal - Other                     |                 |                 | 0               | 1                | 0                | 0                         |
| <b>TOTAL</b>                        |                 |                 | <b>\$22,819</b> | <b>\$25,793</b>  | <b>\$22,300</b>  | <b>(\$519)</b>            |
| <b>Full-Time Positions</b>          | <b>265</b>      | <b>310</b>      | <b>229</b>      | <b>229</b>       | <b>229</b>       | <b>0</b>                  |
| Full-Time Positions – Uniform       | 248             | 286             | 212             | 212              | 212              | 0                         |
| Full-Time Positions - Civilian      | 17              | 24              | 17              | 17               | 17               | 0                         |

## Performance Measures

|   | FY 07   | FY 08   | FY 09   | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|---|---------|---------|---------|----------------------------|-----------------|
| Counterterrorism training (hrs) - Non-members       | 27,181  | 26,524  | 77,139  | 24,398                     | *               |
| Counterterrorism training (hrs) - Uniformed members | 259,504 | 342,498 | 286,478 | 78,340                     | *               |

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

## **Possible Security Costs of Terrorism Trials**

Since President Obama and Attorney General Holder initially elected to move forward with the trials of five 9/11 terrorism suspects (currently in federal custody in Guantanamo Bay) here in New York City, it has become clear that certain types of security measures would have to be undertaken by the Department to ensure the safety of both the residents of the city and visitors. Commissioner Kelly, as part of drafting a security plan that would entail establishing an ongoing security perimeter around the federal courthouse which would likely serve as the venue for the entire course of the trials, now puts the cost at more than \$200 million annually. It is estimated that the trials could take upwards of five years to complete. Commissioner Kelly and other local officials have been pushing the Justice Department for a commitment to reimburse any expenses the City incurs as a result of any and all security measures it is required to take as a result of hosting these trials. Currently, however, there is uncertainty about whether the trials will, in fact, be held in lower-Manhattan or moved to another location as political pressure has been applied by some local officials as well as Community Board 1, to move the trials elsewhere. Possible threats of terrorism as well as the daunting logistics related to necessary security measures have combined to cause a reassessment of the wisdom and logistical practicality of holding the trials in lower-Manhattan.

## Security/Counter-Terrorism Grants

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

| <i>Dollars in Thousands</i>         | 2008<br>Actual  | 2009<br>Actual  | 2010<br>Adopted | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                 |                 |                 |                  |                  |                           |
| <b>Personal Services</b>            |                 |                 |                 |                  |                  |                           |
| Full-Time Salaried - Civilian       | \$0             | \$0             | \$0             | \$391            | \$0              | \$0                       |
| Fringe Benefits                     | 0               | 0               | 0               | 94               | 0                | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$485</b>     | <b>\$0</b>       | <b>\$0</b>                |
| <b>Other than Personal Services</b> |                 |                 |                 |                  |                  |                           |
| Supplies and Materials              | \$2,936         | \$1,266         | \$0             | \$1,762          | \$0              | \$0                       |
| Property and Equipment              | 7,753           | 4,930           | 0               | 24,490           | 0                | 0                         |
| Other Services and Charges          | 22,582          | 17,003          | 0               | 126,684          | 0                | 0                         |
| Contractual Services                | 1,217           | 997             | 0               | 3,030            | 0                | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$34,489</b> | <b>\$24,197</b> | <b>\$0</b>      | <b>\$155,967</b> | <b>\$0</b>       | <b>\$0</b>                |
| <b>TOTAL</b>                        | <b>\$34,489</b> | <b>\$24,197</b> | <b>\$0</b>      | <b>\$156,452</b> | <b>\$0</b>       | <b>\$0</b>                |
| <b>Funding</b>                      |                 |                 |                 |                  |                  |                           |
| Federal - Other                     |                 |                 | \$0             | \$156,452        | \$0              | \$0                       |
| <b>TOTAL</b>                        |                 |                 | <b>\$0</b>      | <b>\$156,452</b> | <b>\$0</b>       | <b>\$0</b>                |
| <b>Full-Time Positions</b>          | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>6</b>         | <b>0</b>         | <b>0</b>                  |
| Full-Time Positions – Uniform       | 0               | 0               | 0               | 0                | 0                | 0                         |
| Full-Time Positions - Civilian      | 0               | 0               | 0               | 6                | 0                | 0                         |

## Community Affairs

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

| Dollars in Thousands                | 2008<br>Actual  | 2009<br>Actual  | 2010<br>Adopted | 2010<br>Jan Plan | 2011<br>Jan Plan | Difference<br>2010 - 2011 |
|-------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|---------------------------|
| <b>Spending</b>                     |                 |                 |                 |                  |                  |                           |
| <b>Personal Services</b>            |                 |                 |                 |                  |                  |                           |
| Full-Time Salaried - Uniformed      | \$9,336         | \$10,373        | \$6,890         | \$6,890          | \$6,890          | \$0                       |
| Full-Time Salaried - Civilian       | 880             | 824             | 974             | 974              | 974              | 0                         |
| Other Salaried and Unsalariated     | 369             | 475             | 226             | 226              | 226              | 0                         |
| <b>Subtotal, PS</b>                 | <b>\$10,584</b> | <b>\$11,673</b> | <b>\$8,089</b>  | <b>\$8,089</b>   | <b>\$8,089</b>   | <b>\$0</b>                |
| <b>Other than Personal Services</b> |                 |                 |                 |                  |                  |                           |
| Supplies and Materials              | \$251           | \$232           | \$202           | \$107            | \$202            | \$0                       |
| Property and Equipment              | 17              | 28              | 35              | 16               | 35               | 0                         |
| Other Services and Charges          | 39              | 45              | 124             | 118              | 105              | (19)                      |
| Contractual Services                | 131             | 135             | 71              | 141              | 71               | 0                         |
| <b>Subtotal, OTPS</b>               | <b>\$438</b>    | <b>\$440</b>    | <b>\$433</b>    | <b>\$382</b>     | <b>\$414</b>     | <b>(\$19)</b>             |
| <b>TOTAL</b>                        | <b>\$11,022</b> | <b>\$12,113</b> | <b>\$8,522</b>  | <b>\$8,471</b>   | <b>\$8,503</b>   | <b>(\$19)</b>             |
| <b>Funding</b>                      |                 |                 |                 |                  |                  |                           |
| City Funds                          |                 |                 | \$8,522         | \$8,471          | \$8,503          | (\$19)                    |
| <b>TOTAL</b>                        |                 |                 | <b>\$8,522</b>  | <b>\$8,471</b>   | <b>\$8,503</b>   | <b>(\$19)</b>             |
| <b>Full-Time Positions</b>          | <b>153</b>      | <b>136</b>      | <b>206</b>      | <b>206</b>       | <b>206</b>       | <b>0</b>                  |
| Full-Time Positions – Uniform       | 131             | 119             | 182             | 182              | 182              | 0                         |
| Full-Time Positions - Civilian      | 22              | 17              | 24              | 24               | 24               | 0                         |

## Performance Measures

|  | FY 07 | FY 08 | FY 09 | FY 10<br>4-Month<br>Actual | Target<br>FY 11 |
|--|-------|-------|-------|----------------------------|-----------------|
| <b>Courtesy, Professionalism and Respect (CPR) testing</b> |       |       |       |                            |                 |
| Acceptable result  | 7,523 | 8,137 | 7,909 | 2,693                      | *               |
| Below standard result                                      | 42    | 62    | 38    | 17                         | *               |
| Exceptionally good result                                  | 16    | 15    | 11    | 3                          | *               |
| Tests conducted  | 7,581 | 8,214 | 7,958 | 2,713                      | *               |
| Total civilian complaints against members of the service   | 7,662 | 7,488 | 7,661 | 2,577                      | *               |

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

## Appendix A: Budget Actions in the November and January Plans

| <i>Dollars in Thousands</i>                          | FY 2010            |                  |                    | FY 2011            |                  |                    |
|--|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
|  | City               | Non-City         | Total              | City               | Non-City         | Total              |
| <b>Agency Budget as of June 2009 Plan</b>            | <b>\$4,036,947</b> | <b>\$321,440</b> | <b>\$4,358,387</b> | <b>\$4,145,599</b> | <b>\$315,600</b> | <b>\$4,461,199</b> |
| <b>Program to Eliminate the Gap (PEGs)</b>           |                    |                  |                    |                    |                  |                    |
| Civilianization of Various Functions                 | \$0                | \$0              | \$0                | (\$1,295)          | \$0              | (\$1,295)          |
| Local Enhanced Wireless 911 Grant Funding            | (1,300)            | 1,300            | 0                  | (1,300)            | 1,300            | 0                  |
| Reduction in Recruitment Advertising                 | 0                  | 0                | 0                  | (2,000)            | 0                | (2,000)            |
| Uniformed OT Reduction                               | (25,000)           | 0                | (25,000)           | (50,000)           | 0                | (50,000)           |
| UN Reimbursement                                     | 0                  | 0                | 0                  | (18,000)           | 18,000           | 0                  |
| Uniform HC Reduction - Attrition                     | 0                  | 0                | 0                  | (55,443)           | 0                | (55,443)           |
| <b>Total, PEGs</b>                                   | <b>(\$26,300)</b>  | <b>\$1,300</b>   | <b>(\$25,000)</b>  | <b>(\$128,038)</b> | <b>\$19,300</b>  | <b>(\$108,738)</b> |
| <b>PEG Restorations</b>                              |                    |                  |                    |                    |                  |                    |
| Historical Uniform Attrition Savings (Nov. Plan)     | \$40,000           | \$0              | \$40,000           | \$0                | \$0              | \$0                |
| Uniform Headcount Reduction (Nov. Plan)              | 19,946             | 0                | 19,946             | 0                  | 0                | 0                  |
| Uniform Headcount Reduction - Attrition (Nov. Plan)  | 40,054             | 0                | 40,054             | 0                  | 0                | 0                  |
| Uniform PS Savings (Nov. Plan)                       | 20,000             | 0                | 20,000             | 0                  | 0                | 0                  |
| <b>Total, PEG Restorations</b>                       | <b>\$120,000</b>   | <b>\$0</b>       | <b>\$120,000</b>   | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>         |
| <b>New Needs</b>                                     |                    |                  |                    |                    |                  |                    |
| Surplus/(Needs) Adjustment                           | \$22,000           | \$0              | \$22,000           | \$0                | \$0              | \$0                |
| Technology Maintenance                               | 2,000              | 0                | 2,000              | 4,000              | 0                | 4,000              |
| <b>Total, New Needs</b>                              | <b>\$24,000</b>    | <b>\$0</b>       | <b>\$24,000</b>    | <b>\$4,000</b>     | <b>\$0</b>       | <b>\$4,000</b>     |
| <b>Other Adjustments</b>                             |                    |                  |                    |                    |                  |                    |
| ECTP Cost Restoration                                | \$6,489            | \$0              | \$6,489            | \$0                | \$0              | \$0                |
| Lease Adjustment                                     | (217)              | 0                | (217)              | 0                  | 0                | 0                  |
| Uniform HC Reduction - Attrition (Fringe Offset)     | 0                  | 0                | 0                  | 13,552             | 0                | 13,552             |
| Civilianization of Various Functions (Fringe Offset) | 0                  | 0                | 0                  | 92                 | 0                | 92                 |
| Various CBAs   | 11,291             | 0                | 11,291             | 11,291             | 0                | 11,291             |
| Other Categorical Grants                             | 0                  | 31,070           | 31,070             | 0                  | 0                | 0                  |
| State Grants   | 0                  | 11,924           | 11,924             | 0                  | 0                | 0                  |
| Federal Grants                                       | 0                  | 172,996          | 172,996            | 0                  | 0                | 0                  |
| IntraCity Funding                                    | 0                  | 1,878            | 1,878              | 0                  | 28               | 28                 |
| <b>Total, Other Adjustments</b>                      | <b>\$17,563</b>    | <b>\$217,868</b> | <b>\$235,431</b>   | <b>\$24,935</b>    | <b>\$28</b>      | <b>\$24,963</b>    |
| <b>Agency Budget as of January 2010 Plan</b>         | <b>\$4,172,210</b> | <b>\$540,608</b> | <b>\$4,712,818</b> | <b>\$4,046,496</b> | <b>\$334,928</b> | <b>\$4,381,424</b> |

## Appendix B: Reconciliation of Program Areas to Units of Appropriation

*Dollars in Thousands*

| Programs                       | Personal Services  |                  |                  |                  |                  |                  |                  |                  | TOTAL              |
|--------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
|                                | 001                | 002              | 003              | 004              | 006              | 007              | 008              | 009              |                    |
| Administration                 | 18,715             | 144,996          | 0                | 218,017          | 0                | 0                | 0                | 0                | <b>\$381,728</b>   |
| Chief of Department            | 1,120,096          | 3,650            | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$1,123,746</b> |
| Communications                 | 73,229             | 0                | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$73,229</b>    |
| Community Affairs              | 0                  | 8,089            | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$8,089</b>     |
| Counter-Terrorism              | 0                  | 19,832           | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$19,832</b>    |
| Criminal Justice Bureau        | 0                  | 0                | 0                | 0                | 70,506           | 0                | 0                | 0                | <b>\$70,506</b>    |
| Detective Bureau               | 253,520            | 0                | 0                | 0                | 35,562           | 0                | 0                | 0                | <b>\$289,082</b>   |
| Housing Bureau                 | 1,121              | 0                | 0                | 0                | 0                | 0                | 0                | 159,690          | <b>\$160,811</b>   |
| Intelligence Division          | 0                  | 43,652           | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$43,652</b>    |
| Internal Affairs               | 0                  | 46,327           | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$46,327</b>    |
| Organized Crime Control Bureau | 158,864            | 0                | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$158,864</b>   |
| Patrol Services                | 869,326            | 0                | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$869,326</b>   |
| Reimbursable Overtime          | 25,703             | 0                | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$25,703</b>    |
| School Safety                  | 2,378              | 0                | 240,279          | 0                | 0                | 0                | 0                | 0                | <b>\$242,658</b>   |
| Special Operations             | 58,919             | 0                | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$58,919</b>    |
| Support Services               | 52,876             | 0                | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$52,876</b>    |
| Training                       | 0                  | 86,852           | 0                | 0                | 0                | 0                | 0                | 0                | <b>\$86,852</b>    |
| Transit                        | 0                  | 0                | 0                | 0                | 0                | 0                | 236,164          | 0                | <b>\$236,164</b>   |
| Transportation                 | 49,462             | 0                | 0                | 0                | 0                | 114,907          | 0                | 0                | <b>\$164,369</b>   |
| <b>TOTAL</b>                   | <b>\$2,684,209</b> | <b>\$353,398</b> | <b>\$240,279</b> | <b>\$218,017</b> | <b>\$106,067</b> | <b>\$114,907</b> | <b>\$236,164</b> | <b>\$159,690</b> | <b>\$4,112,730</b> |

*Dollars in Thousands*

| Programs                       | Other Than Personal Services |                 |                |                  |                |                | TOTAL            |
|--------------------------------|------------------------------|-----------------|----------------|------------------|----------------|----------------|------------------|
|                                | 100                          | 200             | 300            | 400              | 600            | 700            |                  |
| Administration                 | (12,152)                     | 667             | 0              | 117,366          | 748            | 0              | \$106,629        |
| Chief of Department            | 1,390                        | 1,162           | 0              | 0                | 0              | 0              | \$2,551          |
| Communications                 | 33,198                       | 1,000           | 0              | 0                | 0              | 0              | \$34,198         |
| Community Affairs              | 0                            | 414             | 0              | 0                | 0              | 0              | \$414            |
| Counter-Terrorism              | 0                            | 0               | 0              | 2,469            | 0              | 0              | \$2,469          |
| Criminal Justice Bureau        | 0                            | 0               | 0              | 0                | 393            | 0              | \$393            |
| Detective Bureau               | 1,800                        | 0               | 0              | 0                | 0              | 0              | \$1,800          |
| Housing Bureau                 | 46                           | 0               | 0              | 0                | 0              | 0              | \$46             |
| Intelligence Division          | 0                            | 2,457           | 0              | 0                | 0              | 0              | \$2,457          |
| Internal Affairs               | 0                            | 350             | 0              | 0                | 0              | 0              | \$350            |
| Organized Crime Control Bureau | 8,569                        | 0               | 0              | 0                | 0              | 0              | \$8,569          |
| Patrol Services                | 1,610                        | 0               | 0              | 0                | 0              | 0              | \$1,610          |
| School Safety                  | 0                            | 0               | 4,904          | 0                | 0              | 0              | \$4,904          |
| Special Operations             | 4,714                        | 0               | 0              | 0                | 0              | 305            | \$5,019          |
| Support Services               | 11,054                       | 79              | 0              | 67,146           | 0              | 0              | \$78,278         |
| Training                       | 0                            | 4,101           | 0              | 6,314            | 0              | 0              | \$10,414         |
| Transportation                 | 0                            | 0               | 0              | 195              | 0              | 8,399          | \$8,594          |
| <b>TOTAL</b>                   | <b>\$50,228</b>              | <b>\$10,229</b> | <b>\$4,904</b> | <b>\$193,489</b> | <b>\$1,141</b> | <b>\$8,704</b> | <b>\$268,694</b> |