
January 2006

IBO's Programmatic Review of the 2006 Budget as of the November Financial Plan

*New York City
Police Department
(NYPD)*

IBO

New York City
Independent Budget Office

Ronnie Lowenstein, Director
George Sweeting, Deputy Director
Preston Niblack, Deputy Director
Frank Posillico, Deputy Director
110 William St., 14th Floor . New York, NY 10038
Tel. (212) 442-0632 . Fax (212) 442-0350
e-mail: ibo@ibo.nyc.ny.us . <http://www.ibo.nyc.ny.us>

Introductory Note

IBO's programmatic reviews of the 2006 budgets of selected city agencies are intended to assist the public and elected officials better understand the allocation of budgetary resources to city services by presenting agency budgets in a way that is more closely aligned with the actual programs, functions, and services of major city agencies.

The current city budget presentation inhibits understanding and participation in three ways.

First, agency budgets, organized into broad *units of appropriation*, do not easily allow users to understand how much money is being spent from one year to the next on the programs and services that citizens and their elected representatives care about—programs such as job training, childhood lead-poisoning prevention, HIV/AIDS prevention and treatment, after-school programs, immigrant services, affordable housing construction, and recreation programs.

Second, budget proposals are presented in terms of Financial Plan changes, rather than in terms of year-to-year comparisons. A proposed cut, or “PEG,” of \$1 million in a program is presented without information on how much was previously projected for spending on that program in previous Financial Plans, and whether the \$1 million “cut” would leave spending lower, higher, or the same as previous years’ spending levels. This presentation often manifests itself in annual debates over “hidden cuts” and what has been “baselined” in the Financial Plan. This manner of presenting the budget makes it difficult to understand the consequences for agency programs of budgetary decisions.

Finally, it is virtually impossible to link spending decisions to program results. Although at one time the city was a trailblazer in performance reporting, the lack of linkage between performance data reported in the Mayor’s Management Report and elsewhere, and clear spending information, makes it difficult for citizens, elected officials, and even agency managers to know what they are getting for their money and to evaluate alternatives. Our programmatic budget presentations integrate existing performance data from the Mayor’s Management Report, Capstat, and other sources produced by the Mayor’s office alongside spending figures, to provide a unified presentation of both spending and performance.

Our goal in preparing these budget reviews has been to hew as closely as possible to how the agencies themselves present their organization, programs, and services, on their official Web sites and other sources, including using the agencies’ own language to describe programs in most cases. While we have sought, and in most cases received, considerable input from agencies in the preparation of the program budget reviews, our presentations are not necessarily how the Mayor’s budget office or the agencies themselves would present their budgets, were they to do so in programmatic terms. Nonetheless, we think that our presentations can be instructive and point the way toward how to improve understanding of the city’s budget in a way that enhances public participation in the budget process.

IBO will periodically update our program budgets. We will continue to separately issue our analysis of the Preliminary Budget, including of selected agency budgets, as we have every year as required by City Charter section 246.

We welcome your comments or questions, which you may direct to IBO at (212) 442-0632, or by e-mail to ibo@ibo.nyc.ny.us.

New York City Police Department

MISSION

The mission of the Police Department (NYPD) is to maintain public safety and security, to respond to calls for emergency aid, and to conduct investigations of criminal activity.

AGENCY DESCRIPTION

NYPD uniformed and civilian personnel are principally assigned to the agency's 76 police precincts, 12 Transit Districts, and nine Housing Police Service Areas, as well as other investigative and specialized units which "protect life and deter crime while responding to emergency calls and impartially enforcing the law."

FIVE-YEAR EXPENDITURE TRENDS BY PROGRAM AREA

Police Department					
<i>Dollars in millions</i>					
	2002 Actual Expenses	2003 Actual Expenses	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending by Program Area					
Precinct & Borough Operations	\$1,140.2	\$1,222.5	\$1,195.1	\$1,241.5	\$1,047.8
Central Enforcement Operations	1,389.7	1,348.5	1,385.1	1,602.0	1,760.4
Public Housing	114.0	118.5	116.8	122.5	131.8
Transit System	166.7	180.4	175.7	182.3	186.5
School Safety	139.3	139.4	154.8	161.0	174.4
Traffic Enforcement	123.9	125.1	136.8	142.8	130.6
Training	58.7	102.2	95.5	123.5	54.7
Administration	574.2	354.0	322.5	329.4	374.9
TOTAL	\$3,706.7	\$3,589.6	\$3,582.1	\$3,904.9	\$3,861.0
Spending by Object					
Personal Services	\$3,466.0	\$3,336.8	\$3,337.8	\$3,645.2	\$3,546.5
OTPS	240.7	252.8	244.3	259.7	314.6
Full-time Personnel*					
Uniformed	36,790	36,120	35,418	35,489	36,066
Civilian	9,213	9,024	9,400	9,110	9,204
TOTAL	46,003	45,144	44,818	44,599	45,270
Capital Commitments	\$119.2	\$81.0	\$64.5	\$42.5	\$252.0
SOURCE: IBO.					
NOTE: Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.					

PROGRAM CHART

Program Area	Program	Service Areas
Precinct and Borough Operations	Precinct Operations Patrol Borough Operations Specialized Enforcement Units	Court / District Attorney Liaison Detective / Investigation Units Narcotics Enforcement Other Specialized Enforcement Units
Central Enforcement Operations	General Operations Special Function Units Specialized Enforcement Units Support Functions	Chief of Operations Field Services Bureau Other General Operations Aviation Unit Emergency Services Unit Harbor Unit Mounted Unit Other Special Function Units Court / District Attorney Liaison Detective / Investigation Units Narcotics Enforcement Organized Crime Control Counter-Terrorism Operations Street Crime Unit Other Specialized Enforcement Units Communications (including 911) Motor Transport / Fleet Services Administrative Services / Building Maintenance Quartermaster Other Support Functions
Policing of Public Housing		
Policing of Transit System		
School Safety Operations		
Traffic Enforcement		
Training		
Administration		

PROGRAM AREA: PRECINCT AND BOROUGH OPERATIONS

Includes police operations specific to one of the city's seventy-six (76) police precincts or eight patrol boroughs, as well as borough-wide enforcement units targeted at a specific type of criminal activity or with some other specialized function.

PRECINCT AND BOROUGH OPERATIONS <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$1,195,050	\$1,241,449	\$1,047,802
Personal services	1,192,480	1,239,417	1,045,319
Other than personal services	2,570	2,032	2,483
Funding			
City	n.a.	n.a.	\$1,036,695
State	n.a.	n.a.	1,339
Other Categorical	n.a.	n.a.	9,769
Full-time Positions*			
Uniformed	19,484	19,193	19,572
Civilian	1,682	1,588	1,601
Programs			
Precinct Operations	\$917,405	\$956,505	\$823,496
Patrol Borough Operations	135,068	135,179	101,708
Specialized Enforcement Units	142,577	149,766	122,598
SOURCE: IBO.			
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Key Performance Measures	Type of Indicator	2002	2003	2004	2005
Total Arrests (Citywide)	Output	316,224	343,035	352,425	350,993
Major Felony Arrests (Citywide)	Output	44,931	43,490	41,525	39,650
Average Response Time to Crime-In-Progress Calls, in minutes (Citywide)	Output	7.2	7.5	7.7	7.2
Major Felony Crimes (Citywide)	Outcome	156,559	147,669	143,268	136,491
SOURCE: Fiscal Year 2005 Mayor's Management Report.					

Precinct Operations

About 40 percent of all uniformed police personnel (and about 15 percent of “civilian” police personnel) staff the 76 police precincts located throughout the city. One of the main functions of police personnel assigned to precincts is responding to E-911 calls for police assistance. More generally, precinct personnel are “responsible for the protection of life and property, the prevention and repression of crime, the apprehension of criminal offenders and the enforcement of laws.” Precinct personnel are also responsible for maintaining patrol of all public streets, highways and parks situated within precinct boundaries. (*Source: NYPD District Resource Statement*)

Precinct Operations <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$917,405	\$956,505	\$823,496
PS	916,996	956,076	823,248
OTPS	409	429	248
Funding			
City	n.a.	n.a.	\$812,389
Other Categorical	n.a.	n.a.	9,769
State	n.a.	n.a.	1,339
Full-time Positions*			
Uniformed	14,888	14,758	15,389
Civilian	1,489	1,383	1,391
SOURCE: IBO.			
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

New York City Police Department
Precinct and Borough Operations

Patrol Borough Operations

Each of the city's 76 police precincts is located within one of eight patrol boroughs, which include Manhattan South, Manhattan North, Bronx, Brooklyn North, Brooklyn South, Queens North, Queens South, and Staten Island. Patrol borough commanders oversee and supplement the law enforcement activities within the precincts situated within their respective boundaries.

Patrol Borough Operations <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$135,068	\$135,179	\$101,708
PS	135,068	135,179	101,708
OTPS	0	0	0
Funding			
City	n.a.	n.a.	\$101,708
Full-time Positions*			
Uniformed	2,323	2,091	1,921
Civilian	97	99	107
SOURCE: IBO.			
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Patrol Borough Operations Performance Statistics	Type of Indicator	2002	2003	2004	2005
Average Response Time to Crime-In-Progress Calls, in minutes	Output				
Manhattan North		6.6	6.8	7.2	6.9
Manhattan South		6.8	6.5	6.6	6.6
Brooklyn North		7.5	8.2	7.9	7.2
Brooklyn South		6.7	7.0	7.5	7.4
Queens North		7.2	7.5	7.6	7.3
Queens South		7.2	7.0	7.0	6.8
Bronx		7.5	8.3	8.4	7.1
Staten Island		7.7	8.2	9.4	9.7
Major Felony Crime	Outcome				
Manhattan North		16,365	15,773	15,737	15,182
Manhattan South		25,004	23,920	23,631	22,129
Brooklyn North		21,481	20,142	19,483	18,622
Brooklyn South		26,697	24,892	24,281	23,562
Queens North		21,429	20,253	18,943	16,870
Queens South		15,547	14,485	13,406	13,126
Bronx		26,299	24,639	24,236	23,504
Staten Island		3,737	3,565	3,551	3,496
SOURCE: Fiscal Year 2005 Mayor's Management Report.					

New York City Police Department
Precinct and Borough Operations

Special Enforcement Units

Includes operations specific to a given borough and targeted at a specific type of criminal activity or with some other special function. The duties of such special units include detective operations, units that provide special assistance and work closely with district attorneys (prosecutors) on post-arrest activities, borough-based narcotics enforcement teams, and other special enforcement units.

Special Enforcement Units <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$142,577	\$149,766	\$122,598
PS	140,415	148,162	120,362
OTPS	2,161	1,604	2,235
Funding			
City	n.a.	n.a.	\$122,598
Full-time Positions*			
Uniformed	2,273	2,344	2,262
Civilian	96	106	103
Service areas			
Detective / Investigation Units	\$133,522	\$142,292	\$112,864
Court / District Attorney Liaison	6,893	5,849	7,498
Narcotics Enforcement	1,428	1,576	2,235
Other Special Enforcement Units	733	49	0
SOURCE: IBO.			
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Specialized Enforcement Units	Type of Indicator	2002	2003	2004	2005
Performance Statistics					
Citywide Narcotics Arrests	Output	99,970	103,356	96,965	87,927
Felony Narcotics Arrests		27,745	27,725	26,161	27,265
Misdemeanor Narcotics Arrests		71,442	74,867	70,140	59,985
Narcotics Violations		783	764	664	677
SOURCE: Fiscal Year 2005 Mayor's Management Report.					

PROGRAM AREA: CENTRAL ENFORCEMENT OPERATIONS

Includes centrally (as opposed to precinct or borough-administered) police operations as well as units that target specific crimes or have specialized functions. Also includes units that generally provide support to police operations across the city. As displayed in the table below, this Program Area is disaggregated into four “Programs,” each of which is discussed in greater detail on the following pages.

CENTRAL ENFORCEMENT OPERATIONS <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$1,385,069	\$1,602,007	\$1,760,368
Personal services	1,194,803	1,401,373	1,510,507
Other than personal services	190,266	200,634	249,861
Funding			
City	n.a.	n.a.	\$1,562,160
Intracity	n.a.	n.a.	187
Federal	n.a.	n.a.	169,544
State	n.a.	n.a.	25,448
Other Categorical	n.a.	n.a.	3,029
Full-time Positions*			
Uniformed	7,119	6,868	6,760
Civilian	3,292	3,248	3,264
Programs			
General Operations	\$584,315	\$757,276	\$929,329
Special Function Units	51,299	54,027	39,888
Specialized Enforcement Units	480,041	488,031	499,095
Support Functions	269,413	302,673	292,057
SOURCE: IBO.			
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: See program sections.

New York City Police Department
Central Enforcement Operations

General Operations

Includes most significantly the Office of the Chief of Operations (also known as Chief of Department), the highest-ranking sworn member of the agency. Also includes the agency's centralized intelligence-gathering units.

General Operations <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$643,560	\$848,177	\$1,000,579
PS	640,857	845,144	1,001,077
OTPS	2,703	3,033	-498
Funding			
City	n.a.	n.a.	\$895,606
Intracity	n.a.	n.a.	6
Federal	n.a.	n.a.	104,917
Other Categorical	n.a.	n.a.	50
Full-time Positions*			
Uniformed	626	498	1,023
Civilian	90	81	110
Service areas			
Chief of Operations	558,622	731,233	749,379
Field Services			
Bureau	14,859	15,884	5,984
Other General Operations	70,079	101,060	245,216
SOURCE: IBO.			
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			
MEMO: About 75 percent of the uniformed overtime paid out agency wide is disbursed from the budget of the Chief of Operations within this program.			

Performance Results: No reported performance statistics.

Special Function Units

Includes NYPD units that can be said to have very specialized functions that might be utilized in a variety of settings, such as the Aviation Unit which might be employed in searching for a suspect via helicopter-surveillance or used to assist in the agency's counter-terrorism operations. Also included within this category are the Harbor Unit, Mounted (Horse Patrol) unit, and Emergency Service Unit (ESU). The latter provides specialized equipment, expertise and support to the various units within the NYPD, from auto accidents to building collapses to hostage situations.

Special Function Units <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$51,299	\$54,027	\$39,888
PS	48,234	50,928	37,019
OTPS	3,065	3,099	2,869
Funding			
City	n.a.	n.a.	\$39,615
Intracity	n.a.	n.a.	141
State	n.a.	n.a.	132
Full-time Positions*			
Uniformed	821	824	818
Civilian	50	47	47
Service areas			
Emergency Services Unit	\$28,141	\$31,134	\$18,433
Harbor Unit	10,457	9,282	8,049
Aviation Unit	5,093	4,869	4,397
Mounted Unit	7,344	8,399	8,813
Other Special Function Units	264	343	196
SOURCE: IBO.			
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.

Special Enforcement Units

Includes the agency's detective and investigation units, counter-terrorism operations, as well as the Criminal Justice Bureau. The latter serves as liaison with 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 Division of Criminal Justice Services, and the Mayor's Criminal Justice Coordinator's Office. Also includes centralized police operations targeted against narcotics and organized crime, with the latter including illegal gambling, prostitution, violation of liquor laws, loan sharking, sexual exploitation of children, etc. Various other units targeting specific crimes such as gun possession, robbery, rape, domestic violence, crimes, hate crimes, etc. are also included.

Special Enforcement Units <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$480,041	\$488,031	\$499,095
PS	420,200	447,433	424,659
OTPS	59,842	40,598	74,435
Funding			
City	n.a.	n.a.	\$363,475
Intracity	n.a.	n.a.	28
Federal	n.a.	n.a.	131,268
State	n.a.	n.a.	4,323
Full-time Positions*			
Uniformed	4,936	4,955	4,362
Civilian	741	743	721
Service areas			
Detective / Investigation Units	\$89,015	\$95,945	\$58,309
Narcotics Enforcement	125,569	110,565	147,786
Court / District Attorney Liaison	92,446	87,880	96,219
Organized Crime Control	55,122	50,557	35,756
Counter-Terrorism Operations	84,569	122,084	131,454
Street Crime Unit	10,018	9,604	16,065
Other Special Enforcement Units	23,302	11,395	13,505
SOURCE: IBO.			
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Specialized Enforcement Units Performance Statistics	Type of Indicator	2002	2003	2004	2005
Family Dispute Radio Runs	Workload	145,143	154,702	154,120	153,512
Arrests for Order of Protection Violations	Output	3,617	4,395	5,448	4,299
Arrests for gun possession	Output	3,548	4,161	4,049	4,067
Reports of shooting victims	Outcome	1,964	1,835	1,789	1,809
Total Narcotics Arrests (Citywide)	Output	99,970	103,356	96,965	87,927
Felony Narcotics Arrests		27,745	27,725	26,161	27,265
Misdemeanor Narcotics Arrests		71,442	74,867	70,140	59,985
Narcotics Violations		783	764	664	677
Prostitution Arrests	Output	3,258	2,958	2,678	3,186
Patronizing Prostitution Arrests	Output	2,352	2,210	2,014	1,992
SOURCE: Fiscal Year 2005 Mayor's Management Report.					

Support Functions

Includes NYPD units that essentially support law enforcement operations in the field. Two of the most significant entities in terms of total expenditures within this program are the Fleet Services Division (formerly known as the Motor Transport Division), and the Communications Division. The Fleet Services Division (FSD) is responsible for all aspects of fleet management including procurement, accounting, maintenance, repair and relinquishment of the Department's diverse 7,500+ vehicle fleet. The primary mission of the Communications Division is to provide and support the E911 system. Also included are the Administrative Services Division which coordinates all Police Department capital construction projects and is responsible for the maintenance, cleanliness, repair and renovation of the Headquarters facility at One Police Plaza. The Division's Quartermaster Section is the storehouse and distribution center for most of the Department's equipment, furniture and supplies.

Support Functions <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$269,413	\$302,673	\$292,057
PS	144,757	148,768	119,003
OTPS	124,657	153,905	173,055
Funding			
City	n.a.	n.a.	\$263,464
Intracity	n.a.	n.a.	12
Federal	n.a.	n.a.	4,609
State	n.a.	n.a.	20,993
Other Categorical	n.a.	n.a.	2,979
IFA	n.a.	n.a.	0
Full-time Positions*			
Uniformed	736	591	557
Civilian	2,411	2,377	2,386
Service areas			
Communications (911)	\$92,978	\$95,769	\$94,831
Fleet Services	52,971	82,744	80,441
Administrative Services / Building Maintenance	59,046	63,864	60,000
Quartermaster	14,741	15,333	13,506
Other Support Functions	49,678	44,964	43,279
SOURCE: IBO.			
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Support Functions Performance Statistics	Type of Indicator	2002	2003	2004	2005
911 Calls (in thousands)	Workload	11,997	11,805	11,820	11,431
Total Radio Runs (in thousands)	Workload	4,419	4,494	4,483	4,588
Crime-In-Progress Radio Runs (in thousands)	Workload	395	380	378	368
SOURCE: Fiscal Year 2005 Mayor's Management Report.					

PROGRAM AREA: POLICING OF PUBLIC HOUSING

Includes activities of the NYPD Housing Bureau, which are targeted at providing for the security and delivery of police services to 420,000 residents of public housing throughout New York City. The Housing Bureau is organized into nine Housing Police Service Areas.

POLICING OF PUBLIC HOUSING <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$116,817	\$122,538	\$131,754
Personal services	116,782	122,323	131,708
Other than personal services	34	215	46
Funding			
City	n.a.	n.a.	\$49,485
Other Categorical	n.a.	n.a.	82,269
Full-time Positions*			
Uniformed	1,733	1,768	1,835
Civilian	182	160	165
SOURCE: IBO.			
NOTES: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Key Performance Measures	Type of Indicator	2002	2003	2004	2005
Major Felony Crimes (in Public Housing)	Outcome	5,636	5,565	5,367	5,112
SOURCE: Fiscal Year 2005 Mayor's Management Report.					

PROGRAM AREA: POLICING OF TRANSIT SYSTEM

Includes activities of the NYPD Transit Bureau, the mission of which is to protect the safety and well being of the millions of daily riders of the city's public transit system.

POLICING OF TRANSIT SYSTEM <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$175,689	\$182,267	\$186,546
Personal services	175,422	181,981	186,283
Other than personal services	267	286	263
Funding			
City	n.a.	n.a.	\$186,546
Full-time Positions*			
Uniformed	2,650	2,597	2,662
Civilian	156	153	171
SOURCE: IBO. NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Key Performance Measures	Type of Indicator	2002	2003	2004	2005
Major Felony Crimes (in Transit System)	Outcome	3,667	3,437	3,220	3,383
SOURCE: Fiscal Year 2005 Mayor's Management Report.					

PROGRAM AREA: SCHOOL SAFETY OPERATIONS

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.

PROGRAM AREA: SCHOOL SAFETY OPERATIONS			
<i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$154,817	\$160,972	\$174,357
Personal services	150,309	157,738	169,126
Other than personal services	4,508	3,234	5,231
Funding			
City	n.a.	n.a.	\$15,450
Intracity	n.a.	n.a.	157,219
Federal	n.a.	n.a.	1,689
Full-time Positions*			
Uniformed	153	202	217
Civilian	166	161	174
SOURCE: IBO.			
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Key Performance Measures	Type of Indicator	2002	2003	2004	2005
Major Crimes In Public Schools (Citywide)	Outcome	1,343	1,214	1,365	1,314
Other (Lesser) Crimes In Public Schools (Citywide)	Outcome	4,257	4,419	4,774	4,741
SOURCE: Fiscal Year 2005 Mayor's Management Report.					

PROGRAM AREA: TRAFFIC ENFORCEMENT

The aim of the NYPD's Traffic Control Division is to promote the safety and security of all persons who use our 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. About 2,000 of the individuals working within this area are civilian "traffic enforcement agents."

TRAFFIC ENFORCEMENT <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$136,780	\$142,764	\$130,643
Personal services	133,364	138,312	124,082
Other than personal services	3,416	4,453	6,561
Funding			
City	n.a.	n.a.	\$122,848
Federal	n.a.	n.a.	201
State	n.a.	n.a.	2,143
Other Categorical	n.a.	n.a.	3,653
IFA	n.a.	n.a.	1,797
Full-time Positions*			
Uniformed	864	796	797
Civilian	2,720	2,532	2,675

SOURCE: IBO.
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.

Performance Results:

TRAFFIC ENFORCEMENT <i>Performance statistics</i>	Type of Indicator	2002	2003	2004	2005
Traffic Summonses Issued by Police Officers (Citywide)	Output				
Moving Violations, in thousands		1,003	1,143	1,252	1,224
Parking Summonses, in thousands		2,188	2,339	2,395	2,172
Parking Summonses Issued by Traffic Enforcement Agents, in thousands (Citywide)	Output	5,047	4,535	6,464	6,353
DWI Arrests	Outcome	4,571	5,329	6,750	8,496
Traffic Fatalities	Outcome	397	365	330	297

SOURCE: Fiscal Year 2005 Mayor's Management Report.

New York City Police Department
Training

PROGRAM AREA: TRAINING

Includes operations pertaining to training of police recruits or veteran police personnel.

PROGRAM AREA: TRAINING <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$95,500	\$123,517	\$54,674
Personal services	85,824	113,712	43,963
Other than personal services	9,676	9,806	10,711
Funding			
City	n.a.	n.a.	\$53,673
Federal	n.a.	n.a.	42
State	n.a.	n.a.	60
Other Categorical	n.a.	n.a.	900
Full-time Positions*			
Uniformed	1,298	2,222	2,390
Civilian	124	230	119
SOURCE: IBO. NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results:

Key Performance Measures	Type of Indicator	2002	2003	2004	2005
Courtesy, Professionalism, and Respect (CPR) Testing:	Service Quality				
Percentage of Results that Were:					
Exceptionally Good		1.0%	0.3%	0.3%	0.2%
Acceptable		97.4	99.0	99.2	99.4
Below Standard		1.6	0.7	0.5	0.4
SOURCE: Fiscal Year 2005 Mayor's Management Report.					

Police Department
Administration

PROGRAM AREA: ADMINISTRATION

Includes functions common to most or all city agencies, such as the commissioner's office, management information systems (MIS), community affairs, management analysis and planning, budget, legal and intergovernmental affairs, public information, labor / personnel relations, etc.

ADMINISTRATION <i>Dollars in thousands</i>	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget
Spending	\$322,463	\$329,365	\$374,879
Personal services	288,851	290,370	335,477
Other than personal services	33,612	38,995	39,402
Funding			
City	n.a.	n.a.	\$371,545
State	n.a.	n.a.	2,457
Other Categorical	n.a.	n.a.	877
Full-time Positions*			
Uniformed	2,117	1,843	1,833
Civilian	1,078	1,038	1,035
SOURCE: IBO.			
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.			

Performance Results: No reported performance statistics.