
March 2006

IBO's Programmatic Review of the 2007 Preliminary Budget

*New York City
Police Department
(NYPD)*

IBO

New York City
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Introductory Note

IBO's programmatic reviews of the 2007 preliminary 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>					
	2003 Actual Expenses	2004 Actual Expenses	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending by Program Area					
Precinct & Borough Operations	\$1,222.5	\$1,195.1	\$1,241.5	\$1,046.9	\$1,034.2
Central Enforcement Operations	1,348.5	1,385.1	1,602.0	1,696.2	1,523.2
Public Housing	118.5	116.8	122.5	131.8	130.3
Transit System	180.4	175.7	182.3	186.6	184.7
School Safety	139.4	154.8	161.0	174.4	186.1
Traffic Enforcement	125.1	136.8	142.8	131.5	128.5
Training	102.2	95.5	123.5	44.4	56.0
Administration	354.0	322.5	329.4	378.3	376.0
Financial Plan Savings				110.0	121.2
TOTAL	\$3,589.6	\$3,582.1	\$3,904.9	\$3,899.9	\$3,740.3
Spending by Object					
Personal Services	\$3,336.8	\$3,337.8	\$3,645.2	\$3,575.5	\$3,506.0
OTPS	252.8	244.3	259.7	324.4	234.3
Full-time Personnel*					
Uniformed	36,120	35,418	35,489	36,066	n.a.
Civilian	9,024	9,400	9,110	9,204	n.a.
TOTAL	45,144	44,818	44,599	45,270	n.a.
Capital Commitments	\$81.0	\$64.5	\$42.5	\$236.2	\$102.4
SOURCE: IBO.					
NOTE: *Full-time personnel: Actual as of June 30 for 2002 through 2005; as of Nov. 30 for 2006.					

New York City Police Department

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		

New York City Police Department
Precinct and Borough Operations

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>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$1,241,449	\$1,046,882	\$1,034,234
Personal services	1,239,417	1,046,634	1,034,234
Other than personal services	2,032	248	0
Full-time Positions*			
Uniformed	19,193	19,572	n.a.
Civilian	1,588	1,601	n.a.
Programs			
Precinct Operations	\$956,505	\$824,811	\$812,164
Patrol Borough Operations	135,179	101,708	101,708
Specialized Enforcement Units	149,766	120,362	120,362

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.

New York City Police Department
Precinct and Borough Operations

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>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$956,505	\$824,811	\$812,164
PS	956,076	824,563	812,164
OTPS	429	248	0
Full-time Positions*			
Uniformed	14,758	15,389	n.a.
Civilian	1,383	1,391	n.a.
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>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$135,179	\$101,708	\$101,708
PS	135,179	101,708	101,708
OTPS	0	0	0
Full-time Positions*			
Uniformed	2,091	1,921	n.a.
Civilian	99	107	n.a.

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>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$149,766	\$120,362	\$120,362
PS	148,162	120,362	120,362
OTPS	1,604	0	0
Full-time Positions*			
Uniformed	2,344	2,262	n.a.
Civilian	106	103	n.a.
Service areas			
Detective / Investigation Units	\$142,292	\$112,864	\$112,864
Court / District Attorney Liaison	5,849	7,498	7,498
Narcotics Enforcement	1,576	0	0
Other Special Enforcement Units	49	0	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.					

New York City Police Department
Central Enforcement Operations

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>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$1,602,007	\$1,696,183	\$1,523,151
Personal services	1,401,373	1,430,724	1,357,208
Other than personal services	200,634	265,459	165,943
Full-time Positions*			
Uniformed	6,868	6,760	n.a.
Civilian	3,248	3,264	n.a.
Programs			
General Operations	\$757,276	\$838,430	\$832,356
Special Function Units	54,027	39,990	39,392
Specialized Enforcement Units	488,031	505,514	374,000
Support Functions	302,673	312,249	277,403
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>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$848,177	\$838,430	\$832,356
PS	845,144	835,228	830,370
OTPS	3,033	3,203	1,986
Full-time Positions*			
Uniformed	498	1,023	n.a.
Civilian	81	110	n.a.
Service areas			
Chief of Operations	\$731,233	\$773,545	\$789,869
Field Services			
Bureau	15,884	5,984	5,984
Other General Operations	101,060	58,900	36,503
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.

New York City Police Department
Central Enforcement Operations

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>	2006		
	2005 Actual Expenses	Current Modified Budget	2007 Preliminary Budget
Spending	\$54,027	\$39,990	\$39,392
PS	50,928	37,019	37,019
OTPS	3,099	2,971	2,372
Full-time Positions*			
Uniformed	824	818	n.a.
Civilian	47	47	n.a.
Service areas			
Emergency Services Unit	\$31,134	\$18,535	\$18,433
Harbor Unit	9,282	8,049	8,049
Aviation Unit	4,869	4,397	4,127
Mounted Unit	8,399	8,814	8,728
Other Special Function Units	343	196	55
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
Central Enforcement Operations

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>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$488,031	\$505,514	\$374,000
PS	447,433	427,707	360,781
OTPS	40,598	77,806	13,219
Full-time Positions*			
Uniformed	4,955	4,362	n.a.
Civilian	743	721	n.a.
Service areas			
Detective / Investigation Units	\$95,945	\$58,644	\$55,215
Narcotics Enforcement	110,565	149,940	149,708
Court / District Attorney Liaison	87,880	96,223	95,778
Organized Crime Control	50,557	35,837	35,507
Counter-Terrorism Operations	122,084	135,300	9,346
Street Crime Unit	9,604	16,065	16,065
Other Special Enforcement Units	11,395	13,505	12,380
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>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$302,673	\$312,249	\$277,403
PS	148,768	130,769	129,038
OTPS	153,905	181,480	148,365
Full-time Positions*			
Uniformed	591	557	n.a.
Civilian	2,377	2,386	n.a.
Service areas			
Communications (911)	\$95,769	\$110,867	\$87,268
Fleet Services	82,744	80,441	73,395
Administrative Services / Building Maintenance	63,864	63,367	59,770
Quartermaster	15,333	14,635	12,183
Other Support Functions	44,964	42,939	44,788
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.					

New York City Police Department
Policing of Public Housing

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	2005	2006	2007
<i>Dollars in thousands</i>	Actual	Current Modified Budget	Preliminary Budget
	Expenses		
Spending	\$122,538	\$131,764	\$130,319
Personal services	122,323	131,718	130,273
Other than personal services	215	46	46
Full-time Positions*			
Uniformed	1,768	1,835	n.a.
Civilian	160	165	n.a.

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.

New York City Police Department
Policing of Transit System

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	2005	2006	2007
<i>Dollars in thousands</i>	Actual	Current Modified Budget	Preliminary Budget
	Expenses		
Spending	\$182,267	\$186,551	\$184,703
Personal services	181,981	186,288	184,440
Other than personal services	286	263	263
Full-time Positions*			
Uniformed	2,597	2,662	n.a.
Civilian	153	171	n.a.

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.

New York City Police Department
School Safety Operations

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.

SCHOOL SAFETY OPERATIONS <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$160,972	\$174,370	\$186,121
Personal services	157,738	169,139	173,158
Other than personal services	3,234	5,231	12,963
Full-time Positions*			
Uniformed	202	217	n.a.
Civilian	161	174	n.a.
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.					

New York City Police Department
Traffic Enforcement

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>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$142,764	\$131,479	\$128,549
Personal services	138,312	124,090	122,766
Other than personal services	4,453	7,389	5,783
Full-time Positions*			
Uniformed	796	797	n.a.
Civilian	2,532	2,675	n.a.

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
Traffic Summonses Issued by Traffic Enforcement Agents, in thousands (Citywide)	Output				
DWI Arrests	Outcome	5,047	4,535	6,464	6,353
Traffic Fatalities	Outcome	4,571	5,329	6,750	8,496
		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.

TRAINING <i>Dollars in thousands</i>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$123,517	\$44,423	\$55,979
Personal services	113,712	34,959	43,054
Other than personal services	9,806	9,463	12,925
Full-time Positions*			
Uniformed	2,222	2,390	n.a.
Civilian	230	119	n.a.
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
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>	2005 Actual Expenses	2006 Current Modified Budget	2007 Preliminary Budget
Spending	\$329,365	\$378,279	\$375,955
Personal services	290,370	335,694	333,345
Other than personal services	38,995	42,585	42,609
Full-time Positions*			
Uniformed	1,843	1,833	n.a.
Civilian	1,038	1,035	n.a.
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.