

## POLICE DEPARTMENT

### PUBLIC SAFETY POLICE

### FUNCTION

1105

APPROPRIATIONS	\$	69,110,154
FRINGES	\$	26,940,055
TOTAL APPROPRIATIONS	\$	<u>96,050,209</u>
REVENUE	\$	2,573,753
NET	\$	<u><u>(93,476,456)</u></u>

**DEPARTMENT OF POLICE**  
**Office of the Police Commissioner**  
**Division #20-1100**

**Goals**

1. To manage and maintain an effective, knowledgeable, and motivated Police Department.
2. To establish realistic objectives and achieve those objectives through sound management principles.
3. To foster public support for the Police Department and to ensure that the public is satisfied with overall police services through police community relations.
4. To promote professional ethics, values and set standards for professional conduct.
5. To interact productively with other law enforcement, government, private, civic, educational, and social agencies to establish a partnership between this Department and the effective forces within the community, all working toward maintaining peace, providing safety, and reducing fear of crime.

**Activities**

1. Plan, direct, and control Police Department operations and set departmental policy, goals, and objectives.
2. Discipline employees and establish disciplinary standards and policy.
3. Determine work and performance standards.
4. Contract with or subcontract out for goods and services necessary for the professional operation of the Police Department.

**DEPARTMENT OF POLICE**  
**Investigative Services & District Detectives**  
**Division #20-1101**

**Goals**

1. To protect the life and property of the citizens of Buffalo through the enhancement of investigative operations.
2. To serve as a reinforcement to patrol officers by providing centralized investigative services regarding Narcotics, Homicides and Sex Offense crimes.
3. To provide specialty services and intelligence through strategic techniques, especially in the handling of violent and other major crimes.
4. To provide forensic collection and analysis, along with photographic back-up whenever necessary.
5. To provide investigative services for non-violent crimes at the District level to ensure the best possible clearance for crimes committed.

**Activities**

1. Conduct all major case investigations, especially those requiring specialized units and services.
2. Follow-up on the preliminary investigations initially conducted by Line Operations Officers.
3. Initiate strategies, covert operations, intelligence, and surveillances toward the solving of major and/or violent crimes.
4. Oversee and prepare warrants for the extradition of prisoners to the proper jurisdiction.
5. Direct and oversee all photographs taken and forensic specimens collected at various crime scenes.
6. Recover stolen property and return to rightful owners.
7. Handle special assignments and investigations as designated by Police Command Staff
8. Complete daily activity reports and related paperwork as required.

**DEPARTMENT OF POLICE**  
**Investigative Services & District Detectives**  
**Division #20-1101**

**Work Program Statistics**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Estimate 2011</b>
<u>HOMICIDE</u>			
Number of Homicides	37	61	55
Cases Assigned	37	61	55
Number of Arrests/Cases solved	30/33	27/30	28/29
<u>NARCOTICS</u>			
Number of Arrests	1,012	740	565
Search Warrants Executed	1,044	1,098	847
<u>VICE</u>			
Number of Arrests	51	23	91
<u>AUTO THEFT (GIU/DEPARTMENT)**</u>			
Vehicles Reported Stolen	1,836	1,562	1,424
Recovered Vehicles	1,589	1,421	1,138
Number of Arrests	332	348	304
<u>SEX OFFENSE</u>			
Cases Assigned	460	435	447
Number of Arrests	157	144	129
Other Cases Cleared/Closed	182	148	115
*Figures Only Include Sex Offense Crimes – Do Not Include Child Abuse, Elder Abuse, Non S.O.S. Cases or other Referrals			
<u>BUFFALO POLICE TIP LINE – TIPS RECEIVED (HOMICIDES, NARCOTICS, ETC.)</u>			
Number of Calls	5,420	4,634	4,804
Number of Messages/Tips from above Calls	N/A	N/A	1,251
Number of E-Mail Tips	N/A	N/A	773
Number of Tips by Text, Postal Mail, Other	N/A	N/A	509

**DEPARTMENT OF POLICE**

**Patrol Services**

**Division #20-1103**

**Goals**

1. To protect the life and property of the Citizens of Buffalo.
2. To provide an interaction between the Buffalo Police Department and the Community to maintain peace, provide safety and reduce the fear of crime.

**Activities**

1. Answer 911 calls for service and handle accordingly
2. Patrol assigned areas checking on the well-being of residents, assisting complainants as well as checking for evidence of unusual and/or illegal activities, or any activities impacting adversely upon police and community relations.
3. Improve clearance rate for all crimes by utilizing the training and equipment provided.
4. Assist citizens, business owners, etc. as required within their designated patrol area.
5. Provide assistance in times of catastrophic events and homeland security incidents.
6. Complete daily activity reports and related paperwork as required.

**Work Program Statistics**

	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Actual 2010</b>
Arrests	19,745	18,644	18,482
Traffic Summons Issued	16,334	15,167	16,175
Parking Summons Issued	22,446	21,476	19,566
911 Calls for Police Service	241,134	229,428	230,247

Units within Patrol Services include the five (5) Districts, Mobile Response Unit,  
Dog Patrol, Duty Officers and Housing Unit

**DEPARTMENT OF POLICE**  
**Division of Police Administration**  
**Staff Operations-Division #20-1120**

**Goals**

1. To provide current police officers and new recruits with necessary training to perform required duties to the best of their ability.
2. To provide all sworn members with proper training in anti-terrorism, ethics, driving, shooting, and physical conditioning.

**Activities**

1. Provide in house training classes that address all aspects of policing.
2. Provide range facilities and range officers to ensure the proper usage of firearms.
3. Provide full training course for new recruits.
4. Provide training on the contents of the Buffalo Police Department Manual of Procedures for all employees.
5. Complete daily activity reports and related paperwork as required.

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
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1105 PUBLIC SAFETY POLICE						
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12005001 PUB SFTY PLC PS						
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411001 ANNUAL SALARY	.00	.00	.00	51,648,683.00	40,053,352.12	50,839,650.00
411002 DUTY DISABILITY SALARY	.00	.00	.00	.00	5,537,999.35	.00
412001 SEASONAL SALARY	.00	.00	.00	.00	.00	.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	.00	.00	.00	7,938,000.00	7,842,853.60	8,088,000.00
413002 HOLIDAY	.00	.00	.00	1,612,602.00	1,478,522.15	1,445,137.00
413003 ACTING TIME	.00	.00	.00	.00	1,533.98	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	95,000.00	82,709.76	95,000.00
413005 COURT TIME	.00	.00	.00	3,635,000.00	3,428,090.15	3,635,000.00
414001 LONGEVITY	.00	.00	.00	1,650,500.00	1,460,909.84	1,496,250.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	255,800.00	216,641.51	214,950.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	757,878.00	13,211.34	750,509.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	120,000.00	108,900.00	105,300.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00	.00
415004 DOG ALLOWANCE	.00	.00	.00	18,000.00	12,782.97	18,000.00
TOTAL 12005001 PUB SFTY PLC PS	.00	.00	.00	67,731,463.00	60,237,506.77	66,687,796.00
12005003 PUBLIC SFTY PLC UT						
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441004 TELEPHONE	.00	.00	.00	136,412.00	30,603.61	133,572.00
TOTAL 12005003 PUBLIC SFTY PLC UT	.00	.00	.00	136,412.00	30,603.61	133,572.00
12005004 PUBLIC SFTY PLC TR						
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458001 TRANSPORTATION	.00	.00	.00	2,500.00	1,625.70	2,500.00
458002 MEALS & LODGING	.00	.00	.00	4,875.00	1,828.32	3,000.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	4,950.00	1,960.00	2,950.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12005004 PUBLIC SFTY PLC TR	.00	.00	.00	12,325.00	5,414.02	8,450.00
12005005 PUBLIC SFTY PLC SP						
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CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
461001 OFFICE SUPPLIES	.00	.00	.00	3,500.00	6,405.65	3,500.00
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	30,000.00	34,680.02	30,000.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	10,000.00	8,757.88	10,000.00
461104 LABORATORY SUPPLIES	.00	.00	.00	5,000.00	4,757.21	5,000.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	20,000.00	23,119.98	19,000.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	329,250.00	325,760.59	389,895.00
461202 TOOLS	.00	.00	.00	700.00	.00	700.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	.00	.00	500.00	517.36	600.00
461400 POSTAGE	.00	.00	.00	11,000.00	9,597.13	11,000.00
463000 FOOD & PROVISIONS	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	.00	.00	2,000.00	1,953.04	2,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	2,400.00	2,822.37	2,400.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	97,975.00	87,156.29	107,279.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12005005 PUBLIC SFTY PLC SP	.00	.00	.00	512,325.00	505,527.52	581,374.00
12005006 PUBLIC SFTY PLC SV						
432002 MEDICAL SERVICES	.00	.00	.00	45,960.00	27,296.00	45,960.00
432003 LEGAL SERVICES	.00	.00	.00	40,000.00	22,117.78	25,000.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	10,600.00	15,288.00	12,000.00
433000 PUBLIC RELATIONS SERVICES	.00	.00	.00	2,500.00	6,679.00	4,000.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	1,017,350.00	1,188,548.68	893,986.00
442300 CUSTODIAL SERVICES	.00	.00	.00	6,500.00	9,000.00	6,500.00
443200 BUILDING ALTERATIONS & REPAI	.00	.00	.00	4,500.00	4,318.30	3,500.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	33,000.00	28,319.85	28,000.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	110,000.00	137,359.39	127,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	40,000.00	53,500.00	40,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	500,000.00	211,609.24	250,640.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	1,000.00	40,500.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	3,708.00	5,378.00	3,708.00
454000 ADVERTISING	.00	.00	.00	.00	324.00	.00
455000 PRINTING & BINDING	.00	.00	.00	9,500.00	15,107.42	9,500.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	4,000.00	8,000.00	4,000.00
456001 CRIMINAL PROCESS	.00	.00	.00	3,500.00	4,947.60	3,500.00
480000 OTHER SERVICES	.00	.00	.00	57,800.00	56,494.77	56,050.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12005006 PUBLIC SFTY PLC SV	.00	.00	.00	1,889,918.00	1,834,788.03	1,513,344.00
12005007 PUBLIC SFTY PLC CO						
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	18,249.00	.00



CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	195,250.00	51,762.77	185,618.00
474200 VEHICLES	.00	.00	.00	300,000.00	348,182.20	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12005007 PUBLIC SFTY PLC CO	.00	.00	.00	495,250.00	418,193.97	185,618.00
TOTAL 1105 PUBLIC SAFETY POLICE	.00	.00	.00	70,777,693.00	63,032,033.92	69,110,154.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
12005001411001		PUBLIC SFTY PLC PS ANNUAL SAL	51,648,683.00	.00	50,839,650.00	-1.57
	1000-20-1105-0000-1-00-0-45-411001-	COMMISSIONER OF POLICE (EXEMPT)	1.00	116,989.00	116,989.00	
		DEPUTY COMMISSIONER OF POLICE (EXEMPT)	2.00	102,161.00	204,322.00	
		ADDED ONE MORE DUE TO EXTRA RESPONSIBILITIES - CELLBLOCK, CENTRAL BOOKING, IOD'S, HR ISSUES, ETC.				
		POLICE CHIEF (EXEMPT)	7.00	93,715.00	656,005.00	
		POLICE INSPECTOR	7.00	90,935.00	636,545.00	
		POLICE CAPTAIN	19.00	83,160.00	1,580,040.00	
		POLICE ASSISTANT CHIEF OF DETECTIVES	1.00	78,080.00	78,080.00	
		POLICE LIEUTENANT	95.00	73,312.00	6,964,640.00	
		ADDED 4 TO COVER PROPER SUPERVISION AT NEW CELLBLOCK AND CENTRAL BOOKING FACILITY				
		DETECTIVE SERGEANT	14.00	69,009.00	966,126.00	
		DETECTIVES	100.00	66,230.00	6,623,000.00	
		POLICE OFFICERS AT STEP 5 (INCLUDES 14 FROM NOV'07 CLASS AND 72 FROM JAN'08 CLASS)	473.00	64,095.00	30,316,935.00	
		POLICE OFFICERS AT STEP 4 (21 FROM AUG'08 CLASS AND 3 FROM JAN'09 CLASS)	24.00	60,288.00	1,446,912.00	
		POLICE OFFICERS AT STEP 3 (14 FROM AUG'09 CLASS)	14.00	56,489.00	790,846.00	
		VACANT POLICE OFFICER POSITIONS IN CURRENT BUDGET, TO BE FILLED IN JAN'12 CLASS	45.00	24,448.00	1,100,160.00	
		NEW EXAM IN APR'11 RESULTING IN NEW LIST TO CERTIFY FROM				
		ATTRITION FOR RETIREES, VACANCIES, SALARY STEP CALCULATIONS, LEAVES OF ABSENCE	1.00	640,950.00	-640,950.00	
12005001411001	10194	PS PLC CD ORANGE PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411-001-10194					
12005001411001	10195	PS PLC CD RED PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411-001-10195					
12005001411001	10275	PUB SFTY PLC PS SSTF ANN SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411-001-10275					
12005001411001	10321	PS PLC GUN BB PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411-001-10321					
12005001411001	10324	PS PLC CASINO PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411-001-10324					
12005001411001	10336	PS PLC MMRS 6 EX PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411-001-10336					

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CITY OF BUFFALO

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BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12005001411001	10361	PS PLC JAG YR3	PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411-001-10361	.00	.00	.00
12005001411001	10365	PS PLC OP IMP 5	PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411-001-10365	.00	.00	.00
12005001411001	10369	PS PLC UASI YR5	PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411-001-10369	.00	.00	.00
12005001411001	10400	PS PLC OP IMP 6	PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411-001-10400	.00	.00	.00
12005001411001	10410	PS PLC UASI YR6	PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411-001-10410	.00	.00	.00
12005001411001	10417	PS PLC JAG SIM09	PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411-001-10417	.00	.00	.00
12005001411001	10419	PS PLC AUTO YR12	PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411-001-10419	.00	.00	.00
12005001411001	10423	PS PLC JAG YR4	PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411-001-10423	.00	.00	.00
12005001411001	10430	PUB SFTY JAG YR5	PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411-001-10430	.00	.00	.00
12005001411001	10435	PUB SFTY BPD HU	PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411-001-10435	.00	.00	.00
12005001411001	10438	PS PLC OP IMP YR7	PS ANN SAL 1000-20-1105-0000-1-00-0-45-411-001-10438	.00	.00	.00
12005001411001	10453	AUTO THEFT YR13	ANNUAL SALARY 1000-20-1105-0000-1-00-0-45-411-001-10453	.00	.00	.00
BUDGET CEILING:						
TOTALS:				51,648,683.00	.00	50,839,650.00 -1.57

\*\* END OF REPORT - Generated by bartosik,joe \*\*

## POLICE DEPARTMENT

<b>POLICE FLEET MAINTENANCE</b>	<b>FUNCTION</b>	<b>1122</b>
APPROPRIATIONS	\$	792,653
FRINGES	\$	397,188
TOTAL APPROPRIATIONS	\$	<u>1,189,841</u>
REVENUE	\$	-
NET	\$	<u><u>(1,189,841)</u></u>

**DEPARTMENT OF POLICE**  
**Division of Police Administration**  
**Fleet Maintenance Division #20-1122**

**Goals**

1. To maintain all motor vehicle equipment at the best condition possible with the resources available.

**Activities**

1. Provide preventive maintenance and repair of all automotive equipment utilized by all Police Department personnel and repair automotive equipment for other City Departments as requested.
2. Oversee the assignment of all motor vehicles to designated personnel.
3. Oversee the implementation of new vehicles into the fleet and disposal of older vehicles.
4. Provide towing services, including tows, battery charges, flat tire repair, accident removal, and mini-tows, for all police department personnel and to the citizens of Buffalo when necessary.
5. Prepare and submit paperwork to insurance companies regarding incidents in which their client is at fault.
6. Complete and maintain related paperwork as required including renewal of vehicle registrations and inspections, and input information into computer database regarding body repairs, routine maintenance, etc.

**Work Program Statistics**

	<b>Actual 2008-2009</b>	<b>Actual 2009-2010</b>	<b>Estimate 2010-2011</b>
Civilian personnel assigned to Fleet Maintenance	14	15	13
Number of marked/unmarked/uc vehicles	362	353	337
Number of motorcycles, golf carts, GEMS, and misc. vehicles	39	35	33
Number of commercial vehicles** (SUV's, Trucks, Vans, etc.)	90	106	99
**Includes parking enforcement vehicles and other vehicles maintained by police fleet maintenance personnel			
Number of work orders processed	3,405	3,369	2,999
Number of Tow Truck calls for service (estimated)	8,500	8,500	8,500

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
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1122 POLICE FLEET MAINTENANCE						
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12022001 POLICE FLEET MAINTENANCE P						
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411001 ANNUAL SALARY	538,570.97	578,068.98	542,603.58	676,052.00	498,048.01	650,740.00
413001 OVERTIME	95,359.84	123,610.29	131,071.80	100,000.00	142,057.33	100,000.00
413002 HOLIDAY	7,324.09	11,258.68	23,067.66	14,500.00	20,759.21	20,000.00
413003 ACTING TIME	3,090.92	2,573.92	3,219.86	2,750.00	11,657.64	3,000.00
413004 SHIFT DIFFERENTIAL	1,000.80	1,008.00	982.80	1,000.00	920.40	1,000.00
414001 LONGEVITY	14,830.00	14,710.25	10,800.00	11,905.00	12,555.00	9,760.00
414004 IN LIEU OF SUMMER HOURS	357.70	392.10	403.86	417.58	415.98	415.98
414007 PERFECT ATTENDANCE INCENTIVE	494.47	336.55	346.65	347.98	.00	346.65
415002 CLOTHING ALLOWANCE	2,840.00	2,840.00	2,390.00	3,140.00	2,540.00	3,140.00
415003 TOOL ALLOWANCE	4,250.00	4,250.00	3,200.00	4,250.00	3,550.00	4,250.00
TOTAL 12022001 POLICE FLEET MAINTENANCE P	668,118.79	739,048.77	718,086.21	814,362.56	692,503.57	792,652.63
12022005 POLICE FLEET MAINTENANCE S						
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461202 TOOLS	.00	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL 12022005 POLICE FLEET MAINTENANCE S	.00	.00	.00	.00	.00	.00
12022006 POLICE FLEET MAINTENANCE S						
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443302 VEHICLE BODY REPAIRS	.00	.00	.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL 12022006 POLICE FLEET MAINTENANCE S	.00	.00	.00	.00	.00	.00
12022007 POLICE FLEET MAINTENANCE C						
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473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
474200 VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL 12022007 POLICE FLEET MAINTENANCE C	.00	.00	.00	.00	.00	.00
TOTAL 1122 POLICE FLEET MAINTENANCE	668,118.79	739,048.77	718,086.21	814,362.56	692,503.57	792,652.63

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
12022001411001		PFLTMNT PS ANNUAL SAL	676,052.00	.00	650,740.00	-3.74
	1000-20-1122-0000-1-00-0-45-411001-	SUPERINTENDENT FLEET MAINTAIN AT STEP 1	1.00	47,430.00	47,430.00	
		MEM SUPERVISOR I AT STEP 3	1.00	40,020.00	40,020.00	
		5 MOTOR EQUIPMENT MECH. AT STEP 5	5.00	39,535.00	197,675.00	
		1 MOTOR EQUIPMENT MECHANIC STEP 3	1.00	37,487.00	37,487.00	
		3 MOTOR EQUIPMENT MECH AT STEP 11 (7 STEP SCHEDULE)	3.00	23,721.00	71,163.00	
		LABORER II AT STEP 5 RATE OF \$16. 3501/HR TIMES 2088 HOURS	2.00	34,139.00	68,278.00	
		REPORT TECHNICIAN AT STEP 5	1.00	36,190.00	36,190.00	
		3 TOW TRUCK OPERATORS AT STEP 5	3.00	36,119.00	108,357.00	
		2 TOW TRUCK OPERATORS AT STEP 11 (7 STEP SCHEDULE)	2.00	22,070.00	44,140.00	
12022001411001	10194	PFLTMNT CD ORANGE PS ANNUAL SA	.00	.00	.00	.00
	1000-20-1122-0000-1-00-0-45-411001-10194					
12022001411001	10195	PFLTMNT CD RED PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1122-0000-1-00-0-45-411001-10195					
		BUDGET CEILING:			676,052.00	
		TOTALS:	676,052.00	.00	650,740.00	-3.74

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## POLICE DEPARTMENT

<b>POLICE BUILDING MAINTENANCE</b>	<b>FUNCTION</b>	<b>1123</b>
APPROPRIATIONS	\$	363,624
FRINGES	\$	202,382
TOTAL APPROPRIATIONS	\$	<u>566,006</u>
REVENUE	\$	-
NET	\$	<u><u>(566,006)</u></u>



**DEPARTMENT OF POLICE**  
**Division of Police Administration**  
**Building Maintenance-Division #20-1123**

**Goals**

1. To maintain the Department's plant facilities in the best condition possible with the resources available.

**Activities**

1. Provide heat, utilities and janitorial services to Police Headquarters and all District houses.
2. Continue to improve plant facilities through upkeep, maintenance, and repair.
3. Order and maintain sufficient stock of all custodial supplies.
4. Assemble and move furniture, set up and relocate offices as needed, plus perform other tasks as required.

**Work Program Statistics**

	<b>Actual 2008-2009</b>	<b>Actual 2009-2010</b>	<b>Estimate 2010-2011</b>
<b>Civilian personnel assigned to Building Maintenance</b>	8	8	6
<b>Number of plant facilities maintained</b>	8	8	8

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
-----						
1123 POLICE BUILDING MAINTENANCE						
-----						
12023001 POLICE BUILDING MAINTENANC						
-----						
411001 ANNUAL SALARY	201,449.31	231,983.17	225,077.64	299,419.00	214,285.26	299,419.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	12,536.87	43,181.35	52,102.62	40,000.00	44,867.95	40,000.00
413002 HOLIDAY	941.41	4,926.10	5,083.36	4,000.00	6,391.07	6,000.00
413003 ACTING TIME	765.19	715.73	689.44	750.00	789.51	750.00
413004 SHIFT DIFFERENTIAL	480.00	634.80	324.00	.00	.00	.00
414001 LONGEVITY	5,655.00	5,980.00	5,720.00	6,630.00	5,135.00	6,955.00
415001 AUTOMOBILE ALLOWANCE	4,902.00	7,647.00	10,026.00	7,200.00	9,180.00	9,000.00
415002 CLOTHING ALLOWANCE	1,200.00	1,200.00	1,200.00	1,500.00	1,200.00	1,500.00
TOTAL 12023001 POLICE BUILDING MAINTENANC	227,929.78	296,268.15	300,223.06	359,499.00	281,848.79	363,624.00
12023003 POLICE BUILDING MAINTENANC						
-----						
441002 HEATING OIL	.00	.00	.00	.00	.00	.00
TOTAL 12023003 POLICE BUILDING MAINTENANC	.00	.00	.00	.00	.00	.00
12023005 POLICE BUILDING MAINTENANC						
-----						
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	.00	.00	.00
TOTAL 12023005 POLICE BUILDING MAINTENANC	.00	.00	.00	.00	.00	.00
12023006 POLICE BUILDING MAINTENANC						
-----						
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 12023006 POLICE BUILDING MAINTENANC	.00	.00	.00	.00	.00	.00
TOTAL 1123 POLICE BUILDING MAINTENANCE	227,929.78	296,268.15	300,223.06	359,499.00	281,848.79	363,624.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12023001411001		PBLDMNT PS ANNUAL SAL	299,419.00	.00	299,419.00 .00
	1000-20-1123-0000-1-00-0-45-411001-	7 LABORER I AT STEP 5 RATE OF \$15. 065/HR TIMES 2088 HOURS	7.00	31,455.00	220,185.00
		2 LABORER II AT STEP 11 RATE OF \$10. 57/HR TIMES 2088 HOURS	2.00	22,070.00	44,140.00
		HEAD JANITOR AT STEP 5	1.00	35,094.00	35,094.00
12023001411001	10194	PBLDMNT CD ORANGE PS ANNUAL SA 1000-20-1123-0000-1-00-0-45-411001-10194	.00	.00	.00 .00
12023001411001	10195	PBLDMNT CD RED PS ANNUAL SAL 1000-20-1123-0000-1-00-0-45-411001-10195	.00	.00	.00 .00
12023001411001	22222	PBLDMNT D/P ALLOW PS ANNL SAL 1000-20-1123-0000-1-00-0-45-411001-22222	.00	.00	.00 .00
		BUDGET CEILING:			299,419.00
		TOTALS:	299,419.00	.00	299,419.00 .00

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# POLICE DEPARTMENT

## POLICE - CIVILIANS

## FUNCTION

1124

APPROPRIATIONS  
FRINGES  
TOTAL APPROPRIATIONS  
REVENUE  
NET

\$	8,478,711
\$	2,894,817
\$	<u>11,373,528</u>
\$	-
\$	<u><u>(11,373,528)</u></u>

**DEPARTMENT OF POLICE**  
**Division of Police Administration**  
**Administration and Communications-Division #20-1121**

**Goals**

1. To enhance the leadership and services provided by the Buffalo Police Department by instituting effective centralized services for communications, records management, arrest booking and history, crime analysis, and training.
2. To work with Departmental Command Staff in coordinating executive functions including budget/fiscal operations, personnel, court matters, information systems, property management, public relations, printing, and grant resources.

**Activities**

1. Oversee the operation of a radio dispatch center to dispatch all calls for service received via 911 through the use of a Computer-Aided Dispatch system.
2. Operation of the E-Mail system (Teletype) which generates messages department wide and manages the NYSPIN (State) computers and the supervision of radio repair, maintenance and installation of mobile and portable radios as well as provide support for other electronic equipment.
3. Direct the maintenance of the central records unit responsible for filing, distributing and dissemination of crime and accident reports, information retrieval and making it available to police personnel and the general public.
4. Oversee the arrest history operation, fingerprinting, record sealing and record checks and the coding of crime reports.
5. Manage the research and development of statistical information as required.
6. Handle the Department's entire budget and fiscal processes including the monitoring of accounts, revenues, expenditures, accounts payable, purchasing, grant funding and reimbursements, all payroll functions, etc.
7. Handle the Department's property management including the custody of recovered, lost, stolen and/or abandoned property, evidence and bail money.
8. Oversee the Department's public relations strategies, communicate with the press, direct departmental participation in community events (i.e. United Way, etc.)

**DEPARTMENT OF POLICE**  
**Public Safety – Sworn And Civilian Personnel**

	<b>Actual 2007-2008</b>	<b>Actual 2008-2009</b>	<b>Actual 2009-2010</b>	<b>Estimate 2010-2011</b>
Public Safety Police – Total sworn personnel (as of end of fiscal year, June 30 <sup>th</sup> )	785	788	780	750
Public Safety Police – Total civilian personnel (as of end of fiscal year, June 30 <sup>th</sup> )	145	142	155	150
New Hires / Current Academy Class	92	25	15	0

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
-----						
1124 PUBLIC SAFETY POLICE CIVILIANS						
-----						
12024001 PUBL SFTY PLC CIVILN PS						
-----						
411001 ANNUAL SALARY	.00	.00	.00	4,999,470.00	4,319,387.97	5,707,913.00
412001 SEASONAL SALARY	.00	.00	.00	1,079,960.00	868,409.50	1,079,960.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	.00	.00	.00	1,120,000.00	1,043,860.06	1,270,000.00
413002 HOLIDAY	.00	.00	.00	127,000.00	120,396.38	146,400.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	23,500.00	23,291.70	24,500.00
414001 LONGEVITY	.00	.00	.00	118,675.00	98,160.00	120,605.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	46,266.00	41,302.72	48,216.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	31,400.00	.00	32,737.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	18.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	45,300.00	40,700.00	48,380.00
TOTAL 12024001 PUBL SFTY PLC CIVILN PS	.00	.00	.00	7,591,571.00	6,555,526.33	8,478,711.00
TOTAL 1124 PUBLIC SAFETY POLICE CIVILIANS	.00	.00	.00	7,591,571.00	6,555,526.33	8,478,711.00
TOTAL 20 POLICE	10,371,405.78	10,794,592.37	8,960,171.23	79,543,125.56	71,434,578.94	78,745,141.63

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12024001411001		PS PLC CIVILN PS ANNUAL SAL	4,999,470.00	.00	5,707,913.00 14.17
	1000-20-1124-0000-1-00-0-45-411001-	REPORT TECHNICIAN AT STEP 5	82.00	36,190.00	2,967,580.00
		DOES NOT INCLUDE REPORT TECH ASSIGNED TO GARAGE - BUDGETED UNDER FLEET MAINT. ORG			
		REPORT TECHNICIAN AT STEP 4	1.00	35,332.00	35,332.00
		REPORT TECHNICIAN AT STEP 3	1.00	34,479.00	34,479.00
		REPORT TECHNICIAN AT STEP 13 (7 STEP SCHEDULE)	7.00	33,941.00	237,587.00
		REPORT TECHNICIAN AT STEP 11 (7 STEP SCHEDULE) - REQUIRED FOR NEW CENTRAL BOOKING OPERATIONS	9.00	32,816.00	295,344.00
		DUE TO CITY TAKE OVER OF CELLBLOCK OPERATIONS			
		REPORT TECHNICIAN AT STEP 11 (7 STEP SCHEDULE) - REQUIRED TO MAINTAIN 24/7 DESK AT POLICE HQ	.00	32,816.00	.00
		PLUS OTHER CIR UNIT RESPONSIBILITIES THAT WILL REMAIN AT POLICE HQ			
		SPANISH SPEAKING REPORT TECHNICIAN AT STEP 12 (7 STEP SCHEDULE), TITLE CODE 0172	1.00	33,378.00	33,378.00
		SPANISH SPEAKING REPORT TECHNICIAN AT STEP 11 (7 STEP SCHEDULE) - NEW HIRE, RESTORE POSITION	1.00	32,816.00	32,816.00
		SENIOR BUDGET EXAMINER AT STEP 5	1.00	69,592.00	69,592.00
		CRIME ANALYST AT STEP 5	1.00	56,848.00	56,848.00
		CRIME ANALYST AT STEP 12 (7 STEP SCHEDULE - COVERED UNDER IMPACT GRANT)	1.00	49,913.00	49,913.00
		CRIME ANALYST AT STEPP 11 (7 STEP SCHEDULE) - 2ND POSITION FUNDED FROM IMPACT GRANT	1.00	48,526.00	48,526.00
		CRIME SCENE TECHNICIAN AT STEP 5	3.00	55,313.00	165,939.00
		SYSTEMS COORDINATOR AT STEP 5	.00	43,541.00	.00
		COMMUNITY POLICE COORDINATOR AT STEP 5	1.00	43,541.00	43,541.00
		SR DATA PROCESSING EQUIP OPERATOR AT STEP 5	.00	41,649.00	.00
		ASSISTANT ACCOUNTANT AT STEP 1 (7 STEP SCHEDULE)	.00	38,751.00	.00
		SECRETARY TO COMM. OF POLICE (EXEMPT)	1.00	34,980.00	34,980.00
		PUBLIC SAFETY COMM. DIRECTOR (EXEMPT)	.00	80,971.00	.00
		Replaced by Assistant Director of Communications & Marketing in the Division of Intergov't. Relation			
		POLICE SURV. CAMERA SYSTEM ADMINISTRATOR (EXEMPT)	1.00	65,000.00	65,000.00
		POLICE SURV. CAMERA MONITORS, STEP 3	5.00	30,073.00	150,365.00
		POLICE SURV. CAMERA MONITORS (COVERED UNDER JAG STIMULUS GRANT), STEP 2	2.00	29,119.00	58,238.00
		POLICE SURVEILLANCE CAMERA MONITORS (COVERED UNDER JAG STIMULUS GRANT), STEP 1	3.00	28,164.00	84,492.00
		SR. PUBLIC SAFETY DISPATCHER AT STEP 5	2.00	43,272.00	86,544.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
		SR. PUBLIC SAFETY DISPATCHER AT STEP 4	1.00	41,875.00	41,875.00
		PUBLIC SAFETY DISPATCHER AT STEP 5	16.00	40,353.00	645,648.00
		PUBLIC SAFETY DISPATCHER AT STEP 11 (7 STEP SCHEDULE)	3.00	24,212.00	72,636.00
		CELLBLOCK ATTENDANTS, TITLE CODE 2000, GRADE B010, STEP 11 7 STEP SCHEDULE REQUIRED FOR 24/7 CELLBLOCK OPERATIONS	18.00	22,070.00	397,260.00
12024001411001	10194 PS PLC CVN CD ORNG PS ANNL SAL	1000-20-1124-0000-1-00-0-45-411-001-10194	.00	.00	.00
12024001411001	10195 PS PLC CVN CD RED PS ANNL SAL	1000-20-1124-0000-1-00-0-45-411-001-10195	.00	.00	.00
12024001411001	10321 PS PLC CVN GUN BB PS ANNL SAL	1000-20-1124-0000-1-00-0-45-411-001-10321	.00	.00	.00
12024001411001	10361 PS PLC CVN JAG 3 PS ANNL SAL	1000-20-1124-0000-1-00-0-45-411-001-10361	.00	.00	.00
12024001411001	10400 PS PLC CVN OP IMP6 PS ANNL SAL	1000-20-1124-0000-1-00-0-45-411-001-10400	.00	.00	.00
12024001411001	10410 PS PLC CVN UASI 6 PS ANNL SAL	1000-20-1124-0000-1-00-0-45-411-001-10410	.00	.00	.00
12024001411001	10417 PS PLC CVN JAG STIM PS ANN SAL	1000-20-1124-0000-1-00-0-45-411-001-10417	.00	.00	.00
12024001411001	10420 PS PLC CVN JAG STIM PS ANN SAL	1000-20-1124-0000-1-00-0-45-411-001-10420	.00	.00	.00
12024001411001	10423 PS PLC CVN JAG YR4 PS ANNL SAL	1000-20-1124-0000-1-00-0-45-411-001-10423	.00	.00	.00
12024001411001	10430 PS PLC CIV JAG YR5 PS ANN SAL	1000-20-1124-0000-1-00-0-45-411-001-10430	.00	.00	.00
12024001411001	10438 PS PLC CVN OP IMP YR7 PS A SAL	1000-20-1124-0000-1-00-0-45-411-001-10438	.00	.00	.00
	BUDGET CEILING:				
	TOTALS:		4,999,470.00	.00	4,999,470.00
					5,707,913.00
					14.17

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