



DEPARTMENT OF POLICE

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PUBLIC SAFETY

Division #20-1105

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FLEET MAINTENANCE

Division #20-1122

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BUILDING MAINTENANCE

Division #20-1123

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ADMINISTRATION & COMMUNICATIONS

Division #20-1124

DEPARTMENT OF POLICE

Division #20-1105

Mission Statement

The mission of the Buffalo Police Department is to serve and protect our residents and visitors; uphold the law with integrity, respect, and professionalism while preserving the rights and dignity of all; and maintaining peace by providing for the safety and security of the community. To be successful in our mission, the values that must be ever-present and the basis for all of our actions include:

INTEGRITY

It is our duty to uphold the principles embodied in the Constitution. We are governed by and uphold federal and local laws. We are honest and truthful in our interactions within the Department and in the community we serve.

RESPECT

We recognize that our greatest asset is the consistent display of dignity and respect by our Members at all times. Our dedicated service requires courtesy, compassion, ethical conduct, an appreciation for the ethnic and cultural diversity of the City of Buffalo, and a commitment to respecting the humanity of every individual.

PROFESSIONALISM

We are leaders who are constantly striving for personal and professional growth. We work with all City Departments, our civilian employees, our management, all of our members and other law enforcement agencies, as a trusted source of help and support, working to solve and prevent crime and respond to emergencies.

EXCELLENCE

Our commitment to excellence in service is unwavering. We are dedicated to the protection of our community, life and property, while safeguarding the rights of all individuals. Our dedication to duty requires courage, intelligence, efficiency and sincerity. Above all, we are committed to the safety and security of the community we serve.

DEPARTMENT OF POLICE

Division #20-1105

Office of the Police Commissioner

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 Department and to ensure that the public is satisfied with overall police services through Police-community relations.
4. To promote professional ethics, values and 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 to work 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.
5. Oversee the Department's public relations strategies and techniques, communicate with the press and direct departmental participation in community events (i.e., United Way, Blood Drives, etc.).

Units within the Commissioner's Office include the Deputy Commissioner of Operations, Deputy Commissioner of Administration, Internal Affairs Division, Special Projects, Community Policing Coordinator, Health Services Coordinator, Special Events Coordinator, Legal Advisor, and Intelligence Unit.
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DEPARTMENT OF POLICE

Division #20-1105

Division of Investigative Services & District Detectives

The Division of Investigative Services and District Detectives is comprised of the following units or divisions: Gun Violence Unit, Crime Scene Unit, Homicide Squad, Narcotics and Vice Unit, Special Victims Unit, Casino Unit, and Intelligence Unit. Detectives and Detective Sergeants are assigned to the above units and five policing districts, along with Detectives being delegated to various task forces such as the Alcohol, Tobacco, Firearms and Explosives (ATF) Taskforce, Cyber Taskforce, and Drug Enforcement Agency (DEA).

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 backup 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

Division #20-1105

Division of Investigative Services & District Detectives

Work Program Statistics

	Actual* 2019-2020	Actual* 2020-2021	Estimated 2021-2022
<u>HOMICIDE</u>			
Number of total incidents investigated**	n/a	282	300
Number of Homicides	47	66	50
Number of cases cleared by arrest or indictment	21/21	26	30
<u>NARCOTICS***</u>			
Number of Arrests	322	108	300
Number of Vice Arrests	19	8	20
Search Warrants Executed	247	63	100
<u>AUTO THEFT (DISTRICT DETECTIVES)</u>			
Vehicles Reported Stolen	732	1697	1500
Recovered Vehicles	716	1307	1200
Number of Arrests	194	287	300
<u>SPECIAL VICTIMS UNIT****</u>			
Cases Assigned	N/A	N/A	350
Number of Arrests	N/A	N/A	30
Other Cases Cleared/Closed	N/A	N/A	200
<u>BUFFALO POLICE TIP LINE – TIPS RECEIVED (HOMICIDES, NARCOTICS, ETC.)</u>			
Number of Calls	1,923	3,220	3,500
Number of Messages/Tips From Above Calls	1,149	1,009	1,000
Number of E-Mail Tips	727	572	600
Number of Tips by Text, Postal Mail, Other	910	1,306	1,000

*Figures are actual for 2019 and 2020 calendar year.

**Includes Homicides, Overdoses, Suicides, Serious shooting incidents, Officer-involved critical incident, Accidental deaths, Natural deaths, and investigation pending.

***Does not include federal arrests in which BPD Narcotics was involved.

****Stat breakdown not available due to staffing.

DEPARTMENT OF POLICE

Division #20-1105

Division of Patrol Services

The Division of Patrol Services is comprised of the five Districts (District A, District B, District C, District D, and District E), School Resource Division, Canine Patrol Division, the Neighborhood Engagement Team (NET), Behavioral Health Team (BHT), and Special Squads consisting of Canine, Accident Investigation, and Truck Squad

Goals

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

Activities

1. Answer 911 calls for service and handle accordingly.
2. Patrol assigned areas checking on the well-being of residents and supporting complainants with potential criminal matters that impact their homes and businesses.
3. Provide assistance in times of catastrophic events and homeland security incidents.
4. Complete daily activity reports and related paperwork as required.

Work Program Statistics

	Actual* 2019-2020	Actual* 2020-2021	Estimate 2021-2022
Arrests	12,677	5,805	15,000
Traffic Summons Issued	40,363	18,060	20,000
Parking Tags Issued	15,000	1,015	10,000
911 Calls for Police Service	210,628	240,993	225,000

*Figures are actual for 2019 and 2020 calendar year.

DEPARTMENT OF POLICE

Division #20-1105

Division of Police Administration & Staff Operations

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 firing 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.

Work Program Statistics

	Actual 2019-2020	Projected 2020-2021	Estimate 2021-2022
Public Safety Police-Sworn Personnel (as of end of fiscal year, June 30 th)	762	715	735
Public Safety Police-Civilian Personnel (as of end of fiscal year, June 30 th)	175	190	190
PPO New Hires/Current Academy Class	76	-	30



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1105 PUBLIC SAFETY POLICE TOTAL	74,884,263	74,541,474	76,158,760	60,006,485	73,108,100
12005001 PUB SFTY PLC PS	70,039,956	69,994,223	68,202,598	55,519,852	68,230,377
411001 ANNUAL SALARY	51,995,848	54,075,559	54,075,559	42,427,418	54,151,295
411002 DUTY DISABILITY SALARY	1,349,930	0	0	1,266,596	0
413001 OVERTIME	9,417,140	8,020,000	6,520,000	7,521,826	7,540,000
413002 HOLIDAY	1,705,852	1,715,359	1,650,359	1,653,030	1,675,085
413004 SHIFT DIFFERENTIAL	87,754	80,000	80,000	65,493	80,000
413005 COURT TIME	2,581,467	3,257,000	3,030,375	687,840	2,000,000
413010 FIELD TRAINING OFFICER	84,528	86,400	86,400	56,994	37,800
414001 LONGEVITY	1,633,337	1,560,780	1,560,780	1,428,415	1,545,375
414002 EDUCATIONAL INCENTIVE	250,550	279,750	279,750	272,204	280,800
414007 PERFECT ATTENDANCE INCENTIVE	805,075	782,875	782,875	11,586	786,522
415002 CLOTHING ALLOWANCE	109,350	115,500	115,500	111,600	112,500
415004 DOG ALLOWANCE	19,126	21,000	21,000	16,850	21,000
12005003 PUBLIC SFTY PLC UT	161,339	183,976	172,553	171,573	180,276
441004 TELEPHONE	161,339	183,976	172,553	171,573	180,276
12005004 PUBLIC SFTY PLC TR	19,900	12,000	22,033	16,385	12,000
458001 TRANSPORTATION	3,258	3,000	1,869	514	3,000
458002 MEALS & LODGING	2,212	3,000	8,000	3,707	3,000
458003 REGISTRATION & MEMBERSHIP FEES	14,430	6,000	12,165	12,165	6,000
12005005 PUBLIC SFTY PLC SP	1,592,331	1,097,046	1,386,545	1,124,800	1,588,599
461001 OFFICE SUPPLIES	123	0	0	0	0
461005 PHOTO & DRAFTING SUPPLIES	5,037	8,000	8,000	7,909	8,000
461006 FURNITURE & EQUIP (NON CAPITAL)	103,388	345,390	484,089	331,598	707,808
461007 COMP & SOFTWARE (NON CAPITAL)	107,631	97,306	76,016	73,367	106,021
461104 LABORATORY SUPPLIES	2,347	4,000	5,020	3,826	4,000
461201 CLOTHING & UNIFORMS	671,039	484,120	539,118	533,947	601,000
461202 TOOLS	0	200	200	0	200
461300 MEDICAL & VETERINARY SUPPLIES	1,359	2,400	7,400	7,134	2,400
461400 POSTAGE	516	600	684	684	600
464000 PERIODICALS	1,788	2,000	2,000	1,831	2,000
467000 MISCELLANEOUS SUPPLIES	699,103	153,030	170,383	164,504	156,570
490000 FREEZE FUNDS	0	0	93,636	0	0
12005006 PUBLIC SFTY PLC SV	2,572,633	2,421,229	4,870,971	2,050,501	1,614,848
432002 MEDICAL SERVICES	54,536	64,600	68,890	67,433	59,132
432003 LEGAL SERVICES	36,501	35,000	37,083	29,034	35,000
432004 ENGINEER & TECHNICAL SERVICES	800	10,000	21,200	7,000	10,000
434000 OTHER CONTRACTUAL SERVICES	1,384,761	1,384,262	1,456,197	1,027,554	629,262
442300 CUSTODIAL SERVICES	10,720	10,000	10,270	10,265	10,000



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
443200 BUILDING ALTERATIONS & REPAIRS	7,910	8,000	11,323	10,249	8,000
443301 MACHINERY & EQUIP REPAIRS	35,899	32,000	22,343	18,150	32,000
443302 VEHICLE BODY REPAIRS	136,964	130,000	96,314	59,282	130,000
443303 VEHICLE DRIVETRAIN REPAIRS	184,455	125,000	185,000	153,657	125,000
443400 EQUIP MAINTENANCE CONTRACTS	469,964	457,152	485,597	469,014	374,953
444201 RENTAL EQUIPMENT & VEHICLES	30,598	1,000	70,332	69,314	41,820
455000 PRINTING & BINDING	10,262	9,000	10,782	8,115	9,000
455100 INTERNAL PRINT SHOP	9,534	8,000	8,000	8,000	8,000
456000 OTHER SERVICES	177,542	117,215	125,640	93,687	112,681
456001 CRIMINAL PROCESS	22,188	30,000	30,000	19,748	30,000
490000 FREEZE FUNDS	0	0	2,232,000	0	0
12005007 PUBLIC SFTY PLC CO	498,104	833,000	1,504,059	1,123,373	1,482,000
474100 EQUIPMENT	63,076	83,000	149,915	149,915	82,000
474200 VEHICLES	435,028	750,000	973,458	973,458	1,400,000
490000 FREEZE FUNDS	0	0	380,686	0	0



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

Public Safety
12005001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Commissioner of Police	5	I006	1	\$ 141,841	\$ 141,841
Deputy Commissioner of Police	5	I080	2	123,864	247,728
Detective	5	C002	102	80,299	8,190,498
Detective Sergeant	5	C004	13	83,668	1,087,684
Police Captain	5	C007	20	100,827	2,016,540
Police Chief	5	I021	7	113,623	795,361
Police Inspector	5	C008	2	110,251	220,502
Police Lieutenant	5	C005	95	88,886	8,444,170
Police Officer	B	C220	71	59,284	4,209,164
Police Officer	A	C220	66	46,628	3,077,448
Police Officer	5	C001	194	77,713	15,076,322
Police Officer	4	C001	109	73,097	7,967,573
Police Officer	3	C001	52	68,492	3,561,584
Police Officer	2	C001	64	63,883	4,088,512
Attrition					(4,973,632)
Total			798		\$ 54,151,295

DEPARTMENT OF POLICE

Division of Police Administration Fleet Maintenance Division #20-1122

Goal

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 vehicle tows, battery charges, flat tire repair, accident removal and mini-tows for all Police Department personnel and for 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.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Civilian personnel assigned to Fleet Maintenance	9	11	13
Number of marked vehicles	173	183	200
Number of unmarked vehicles	150	161	161
Number of motorcycles, golf carts, GEMS, and misc. vehicles	37	37	37
Number of work orders processed	1,804	1,622	1,800

Includes parking enforcement vehicles and other vehicles maintained by police fleet maintenance personnel.



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1122 POLICE FLEET MAINTENANCE TOTAL	441,295	622,431	622,431	404,823	648,703
12022001 POLICE FLEET MAINTENANCE PS	441,295	622,431	622,431	404,823	648,703
411001 ANNUAL SALARY	354,151	506,426	506,426	334,019	550,685
413001 OVERTIME	63,685	100,000	100,000	48,759	80,000
413003 ACTING TIME	13,224	5,000	5,000	13,125	5,000
413004 SHIFT DIFFERENTIAL	350	0	0	0	0
414001 LONGEVITY	5,869	4,575	4,575	4,900	6,025
414007 PERFECT ATTENDANCE INCENTIVE	427	640	640	0	653
415002 CLOTHING ALLOWANCE	1,490	1,940	1,940	1,570	2,240
415003 TOOL ALLOWANCE	2,100	3,850	3,850	2,450	4,100



City of Buffalo
Recommended Budget 2021-2022
General Fund

Fleet Maintenance
12022001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Laborer II	13	B025	1	\$ 32,947	\$ 32,947
Motor Equipment Mechanic	17	B031	4	48,352	193,408
Motor Equipment Mechanic	15	B031	1	38,681	38,681
Motor Equipment Mechanic	14	B031	3	36,264	108,792
Motor Equipment Mechanic	5	B031	1	48,352	48,352
Motor Equipment Mechanic Supervisor I	5	B067	1	51,949	51,949
Report Technician	5	A001	1	45,439	45,439
Superintendent Fleet Maintenance	1	B022	1	56,117	56,117
Attrition					(25,000)
Total			13		\$ 550,685

DEPARTMENT OF POLICE

Division of Police Administration Building Maintenance Division #20-1123

Goal

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 (HQ) 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 and perform other tasks as required.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Civilian personnel assigned to Building Maintenance	8	9	9
Number of plant facilities maintained (HQ, Five District Buildings, Traffic, Seneca St. Garage, City Court Booking, Broadway Market Area sub-station)	10	10	10



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1123 POLICE BUILDING MAINTENANCE TOTAL	408,495	363,333	363,333	292,989	422,253
12023001 POLICE BUILDING MAINTENANCE PS	408,495	363,333	363,333	292,989	422,253
411001 ANNUAL SALARY	264,328	269,733	269,733	184,095	328,278
413001 OVERTIME	127,994	80,000	80,000	99,087	80,000
413003 ACTING TIME	3,499	500	500	130	250
413004 SHIFT DIFFERENTIAL	-2	0	0	12	0
414001 LONGEVITY	5,325	6,050	6,050	3,875	6,375
415001 AUTOMOBILE ALLOWANCE	6,001	6,000	6,000	4,889	6,000
415002 CLOTHING ALLOWANCE	1,350	1,050	1,050	900	1,350



City of Buffalo
Recommended Budget 2021-2022
General Fund

Building Maintenance
12023001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Head Janitor	5	B008	1	\$ 41,521	\$ 41,521
Laborer II	5	B025	2	40,391	80,782
Laborer II	17	B025	2	40,391	80,782
Laborer II	16	B025	1	36,352	36,352
Laborer II	14	B025	1	32,947	32,947
Laborer II	12	B025	2	32,947	65,894
					(10,000)
Total			9		\$ 328,278

DEPARTMENT OF FIRE

Division of Administrative & Station House Services Division #21-1131

Mission Statement

To ensure the highest level of quality Fire, EMS, and specialized services in our community through leadership, action, and partnerships with all levels of government.

Goals

To protect the lives and property of the citizens of Buffalo by determining the fire department's mission, setting appropriate goals, measuring outcomes, and instituting the processes that will allow for the attainment of our stated goals.

Activities

1. Establish and enforce rules and regulations.
2. Establish and maintain record keeping methods.
3. Prepare budgets, keep appropriation records, process requisitions and maintain expenditure control.
4. Assign personnel in compliance with budget allocations.
5. Prepare the payroll and process all payroll changes.
6. Respond to multiple alarms as assigned or needed.
7. Monitor those processes through the collection, maintenance and review of financial records, statistical data, benchmarks, etc.
8. Prepare grant applications, oversee grant expenditures, and prepare reports and justifications relating to grants.
9. Maintain an inventory, order, receive and distribute supplies used for firefighting duties, firehouse maintenance and day-to-day operations.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Facilities serviced: 19 Fire Houses, Fire Prevention, Special Ops Complex, Training Annex – Engine 10, Alarm Office/Communications, Dillon Building/Fire Headquarters, Training Bureau, Fire Boat	26	26	25
Personal services – manpower budgeted	653	665	665



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1124 PUBLIC SAFETY POLICE	10,402,582	10,526,126	9,926,126	7,639,252	11,131,169
CIVILIANS TOTAL					
12024001 PUBL SFTY PLC CIVILN PS	10,402,582	10,526,126	9,926,126	7,639,252	11,131,169
411001 ANNUAL SALARY	6,874,085	7,460,991	7,460,991	5,482,059	7,748,652
412001 SEASONAL SALARY	973,004	950,000	350,000	353,719	1,276,800
412002 HOURLY SALARY	7,297	0	0	0	0
413001 OVERTIME	2,236,899	1,800,000	1,800,000	1,600,213	1,800,000
413004 SHIFT DIFFERENTIAL	101,819	102,000	102,000	75,642	92,000
414001 LONGEVITY	120,989	133,275	133,275	97,713	129,100
414007 PERFECT ATTENDANCE INCENTIVE	40,066	36,000	36,000	0	40,317
414028 VACATION BUYOUT	1,634	0	0	2,560	0
415001 AUTOMOBILE ALLOWANCE	4,754	0	0	5,785	0
415002 CLOTHING ALLOWANCE	41,685	43,860	43,860	21,560	44,300
415003 TOOL ALLOWANCE	350	0	0	0	0



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

Administration & Communications
12024001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Budget Examiner	12	A067	1	\$ 62,669	\$ 62,669
Camera Administrator/Bodyworn	5	X102	1	45,593	45,593
Camera Systems Administrator	5	I144	1	91,495	91,495
Cellblock Attendant	17	B065	13	42,734	555,542
Cellblock Attendant	16	B065	4	40,597	162,388
Cellblock Attendant	15	B065	1	38,461	38,461
Cellblock Attendant	14	B065	6	36,324	217,944
Cellblock Attendant	13	B065	2	34,187	68,374
Cellblock Attendant	12	B065	5	32,947	164,735
Cellblock Attendant	11	B065	8	32,947	263,576
Community Grants Coordinator	13	A033	2	49,963	99,926
Crime Analyst	11	A067	1	60,928	60,928
Crime Analyst	5	A067	1	71,376	71,376
Crime Scene Technician	17	A066	1	69,449	69,449
Crime Scene Technician	13	A066	1	64,550	64,550
Crime Scene Technician	5	A066	3	69,449	208,347
Police Surveillance Camera Monitor	17	B064	2	37,848	75,696
Police Surveillance Camera Monitor	14	B064	2	32,947	65,894
Police Surveillance Camera Monitor	11	B064	2	32,947	65,894
Police Surveillance Camera Monitor	5	B064	2	37,848	75,696
Public Safety Dispatcher	17	B015	3	47,744	143,232
Public Safety Dispatcher	16	B015	3	42,969	128,907
Public Safety Dispatcher	11	B015	2	32,947	65,894
Public Safety Dispatcher	5	B015	9	47,744	429,696
Report Technician	17	A001	30	45,439	1,363,170
Report Technician	16	A001	3	44,703	134,109
Report Technician	15	A001	4	43,997	175,988
Report Technician	14	A001	8	43,291	346,328
Report Technician	13	A001	8	42,615	340,920
Report Technician	12	A001	7	41,908	293,356
Report Technician	11	A001	3	41,203	123,609
Report Technician	5	A001	29	45,439	1,317,731
Report Technician - Spanish Speaking	17	A001	2	45,439	90,878
Report Technician - Spanish Speaking	16	A001	1	44,703	44,703
Secretary to Commissioner Of Police	5	I171	1	50,670	50,670
Senior Budget Examiner	11	A084	1	73,837	73,837
Senior Public Safety Dispatcher	5	B034	3	51,197	153,591
Sr Cellblock Attendant	17	B066	1	46,776	46,776
Sr Cellblock Attendant	11	B065	3	32,947	98,841
Sr Cellblock Attendant	5	B066	1	46,776	46,776
Sr Data Processing Equipment Operator	5	A026	1	52,293	52,293
Sr Operations Comm Coordinator	11	A040	1	48,998	48,998
System Coordinator	15	A033	1	52,247	52,247
System Coordinator	13	A033	1	49,963	49,963
System Coordinator	11	A033	1	47,606	47,606
Attrition					(500,000)
Total			186		\$ 7,748,652