

POLICE DEPARTMENT

PUBLIC SAFETY POLICE	FUNCTION	1105
APPROPRIATIONS	\$	70,777,693
FRINGES	\$	22,606,856
TOTAL APPROPRIATIONS	\$	<u>93,384,549</u>
REVENUE	\$	<u>2,357,780</u>
NET	\$	<u><u>(91,026,769)</u></u>

DEPARTMENT OF POLICE

**Public Safety
Division#20-1105**

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

	Actual 2008	Actual 2009	Actual 2010
Arrests	20,445	19,745	18,644
Traffic Summons Issued	14,784	16,334	15,167
Parking Summons Issued	22,097	22,446	21,476
911 Calls for Police Service	238,909	241,134	229,428
Units within Patrol Services include the five (5) Districts, Mobile Response Unit, Dog Patrol, and Duty Officers			

WORK PROGRAM STATISTICS

	Actual 2008	Actual 2009	Actual 2010
<u>HOMICIDE</u>			
Number of Homicides	55	37	61
Cases Assigned	55	37	61
Number of Arrests/Cases solved	29/35	30/33	27/30
<u>NARCOTICS</u>			
Complaints recorded/Investigated	3,914	5,420	4,634
Number of Arrests	1,156	1,012	740
Search Warrants Executed	1,110	1,044	1,098
<u>VICE</u>			
Number of Arrests	170	51	23
<u>AUTO THEFT (GIU/DEPARTMENT)</u>			
Vehicles Reported Stolen	2,281	1,836	1,562
Recovered Vehicles	1,843	1,589	1,421
Number of Arrests	390	332	348
<u>SEX OFFENSE</u>			
Cases Assigned	715	460	435
Number of Arrests	118	157	144
Cases Cleared/Closed	169	182	148
*FIGURES ONLY INCLUDE SEX OFFENSE CRIMES – DO NOT INCLUDE CHILD ABUSE, ELDER ABUSE, NON S.O.S. CASES OR OTHER REFERRALS			
<u>DISTRICTS</u>			
Cases Assigned	13,911	18,371	17,000
Cases Cleared/Closed	9,295	14,649	14,000
Warrants Assigned	4,272	3,112	3,000
Warrants Served	1,734	1,189	1,000
*2008 DISTRICT information is based on actual figures, except for an estimate for "A" District			
*2009 DISTRICT information is an estimate and will be updated with actual figures once they are received			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1105 PUBLIC SAFETY POLICE						

12005001 PUB SFTY PLC PS						

411001 ANNUAL SALARY	.00	.00	.00	.00	.00	51,648,683.00
411002 DUTY DISABILITY SALARY	.00	.00	.00	.00	.00	.00
412001 SEASONAL SALARY	.00	.00	.00	.00	.00	.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	.00	.00	.00	.00	.00	7,938,000.00
413002 HOLIDAY	.00	.00	.00	.00	.00	1,612,602.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	95,000.00
413005 COURT TIME	.00	.00	.00	.00	.00	3,635,000.00
414001 LONGEVITY	.00	.00	.00	.00	.00	1,650,500.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	255,800.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	.00	757,878.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	120,000.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00	.00
415004 DOG ALLOWANCE	.00	.00	.00	.00	.00	18,000.00
TOTAL 12005001 PUB SFTY PLC PS	.00	.00	.00	.00	.00	67,731,463.00
12005003 PUBLIC SFTY PLC UT						

441004 TELEPHONE	.00	.00	.00	.00	.00	136,412.00
TOTAL 12005003 PUBLIC SFTY PLC UT	.00	.00	.00	.00	.00	136,412.00
12005004 PUBLIC SFTY PLC TR						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	2,500.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	4,875.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	4,950.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12005004 PUBLIC SFTY PLC TR	.00	.00	.00	.00	.00	12,325.00
12005005 PUBLIC SFTY PLC SP						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1000 GENERAL FUND						
461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	3,500.00
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	.00	.00	30,000.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	10,000.00
461104 LABORATORY SUPPLIES	.00	.00	.00	.00	.00	5,000.00
461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00	20,000.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	.00	329,250.00
461202 TOOLS	.00	.00	.00	.00	.00	700.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	.00	.00	.00	.00	500.00
461400 POSTAGE	.00	.00	.00	.00	.00	11,000.00
463000 FOOD & PROVISIONS	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	.00	.00	.00	.00	2,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	.00	.00	2,400.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	97,975.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12005005 PUBLIC SFTY PLC SP	.00	.00	.00	.00	.00	512,325.00
12005006 PUBLIC SFTY PLC SV						
432002 MEDICAL SERVICES	.00	.00	.00	.00	.00	45,960.00
432003 LEGAL SERVICES	.00	.00	.00	.00	.00	40,000.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00	10,600.00
433000 PUBLIC RELATIONS SERVICES	.00	.00	.00	.00	.00	2,500.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	1,017,350.00
442300 CUSTODIAL SERVICES	.00	.00	.00	.00	.00	6,500.00
443200 BUILDING ALTERATIONS & REPAI	.00	.00	.00	.00	.00	4,500.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	.00	.00	33,000.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	.00	.00	110,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	.00	.00	40,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00	500,000.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00	1,000.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	3,708.00
454000 ADVERTISING	.00	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	9,500.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	4,000.00
456001 CRIMINAL PROCESS	.00	.00	.00	.00	.00	3,500.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	57,800.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12005006 PUBLIC SFTY PLC SV	.00	.00	.00	.00	.00	1,889,918.00
12005007 PUBLIC SFTY PLC CO						
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

20 POLICE						

1100 OFFICE OF POLICE COMMISSIONER						

12000001 OFC OF POLICE COMMISSIONER						

411001 ANNUAL SALARY	2,108,787.73	2,176,710.09	2,348,258.00	2,348,258.00	2,015,441.11	.00
411002 DUTY DISABILITY SALARY	76,612.43	86,466.00	.00	.00	54,774.57	.00
413001 OVERTIME	261,957.59	265,319.63	230,000.00	230,000.00	299,689.35	.00
413002 HOLIDAY	55,695.50	59,016.54	62,161.00	62,161.00	60,049.43	.00
413003 ACTING TIME	.00	.00	.00	.00	5,145.20	.00
413004 SHIFT DIFFERENTIAL	1.20	5.55	.00	.00	21.30	.00
413005 COURT TIME	1,092.21	754.98	300.00	300.00	2,275.88	.00
414001 LONGEVITY	62,950.00	71,050.00	74,550.00	74,550.00	68,545.84	.00
414004 IN LIEU OF SUMMER HOURS	3,368.64	3,659.06	2,873.00	2,873.00	3,768.82	.00
414007 PERFECT ATTENDANCE INCENTIVE	23,310.79	26,431.42	24,712.00	24,712.00	1,083.43	.00
415002 CLOTHING ALLOWANCE	7,590.00	7,440.00	7,740.00	7,740.00	7,590.00	.00
TOTAL 12000001 OFC OF POLICE COMMISSIONER	2,601,366.09	2,696,853.27	2,750,594.00	2,750,594.00	2,518,384.93	.00
TOTAL 1100 OFFICE OF POLICE COMMISSIONER	2,601,366.09	2,696,853.27	2,750,594.00	2,750,594.00	2,518,384.93	.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1101 DETECTIVE BUREAU						

12001001 DETECTIVE BUREAU PS						

411001 ANNUAL SALARY	6,578,099.31	7,577,876.19	8,513,287.00	8,513,287.00	7,373,880.60	.00
411002 DUTY DISABILITY SALARY	516,056.19	471,422.96	.00	.00	185,779.10	.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	2,444,735.30	2,927,565.43	2,980,000.00	2,980,000.00	2,607,898.74	.00
413002 HOLIDAY	217,825.14	236,232.52	256,788.00	256,788.00	243,300.49	.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	13,966.80	15,911.55	15,000.00	15,000.00	14,250.90	.00
413005 COURT TIME	845,650.39	877,450.50	800,000.00	800,000.00	847,486.29	.00
413006 INFORMATION EXCHANGE	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	280,841.70	305,958.44	320,450.00	320,450.00	299,679.11	.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	3,901.93	4,800.36	5,041.00	5,041.00	5,424.27	.00
414007 PERFECT ATTENDANCE INCENTIVE	148,256.33	170,782.86	165,985.00	165,985.00	1,133.76	.00
415002 CLOTHING ALLOWANCE	19,490.00	20,170.00	21,820.00	21,820.00	21,210.00	.00
415004 DOG ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 12001001 DETECTIVE BUREAU PS	11,068,823.09	12,608,170.81	13,078,371.00	13,078,371.00	11,600,043.26	.00
TOTAL 1101 DETECTIVE BUREAU	11,068,823.09	12,608,170.81	13,078,371.00	13,078,371.00	11,600,043.26	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1103 PATROL SERVICES						

12003001 PATROL SERVICES PS						

411001 ANNUAL SALARY	31,636,178.16	33,968,189.68	40,535,476.00	40,535,476.00	31,909,999.99	.00
411002 DUTY DISABILITY SALARY	4,612,351.46	5,137,246.19	.00	.00	4,964,851.08	.00
412001 SEASONAL SALARY	1,054,397.96	993,871.40	1,155,000.00	1,155,000.00	889,350.44	.00
413001 OVERTIME	4,641,213.52	4,251,290.09	4,900,000.00	4,900,000.00	4,647,455.54	.00
413002 HOLIDAY	1,089,195.63	1,227,191.77	1,286,897.00	1,286,897.00	1,263,641.26	.00
413003 ACTING TIME	4,539.84	8,961.96	.00	.00	5,133.81	.00
413004 SHIFT DIFFERENTIAL	78,752.45	90,991.61	87,750.00	87,750.00	81,019.37	.00
413005 COURT TIME	2,449,833.51	3,060,400.01	2,830,000.00	2,830,000.00	2,802,319.62	.00
414001 LONGEVITY	1,134,283.66	1,156,997.51	1,185,450.00	1,185,450.00	1,115,222.96	.00
414002 EDUCATIONAL INCENTIVE	.00	.00	.00	.00	.00	.00
414003 BONUS	30,000.00	.00	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	11,100.51	12,155.10	15,084.00	15,084.00	12,298.90	.00
414007 PERFECT ATTENDANCE INCENTIVE	498,673.40	554,890.19	544,387.00	544,387.00	2,673.90	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	99,225.00	111,520.00	113,370.00	113,370.00	106,950.00	.00
415004 DOG ALLOWANCE	9,039.21	11,617.15	18,000.00	18,000.00	16,420.00	.00
TOTAL 12003001 PATROL SERVICES PS	47,348,784.31	50,585,322.66	52,671,414.00	52,671,414.00	47,817,336.87	.00
TOTAL 1103 PATROL SERVICES	47,348,784.31	50,585,322.66	52,671,414.00	52,671,414.00	47,817,336.87	.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12005001411001		PUBLIC SFTY PLC PS ANNUAL SAL	.00	.00	51,648,683.00 .00
	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
		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	78,081.00	78,081.00
		POLICE LIEUTENANT	91.00	73,312.00	6,671,392.00
		DETECTIVE SERGEANT	14.00	69,009.00	966,126.00
		DETECTIVES	97.00	66,230.00	6,424,310.00
		POLICE OFFICERS AT STEP 5	431.00	64,095.00	27,624,945.00
		POLICE OFFICERS AT STEP 4 (14 FROM NOV'07 CLASS AND 72 FROM JAN'08 CLASS)	86.00	60,288.00	5,184,768.00
		POLICE OFFICERS AT STEP 3 (21 FROM AUG'08 CLASS AND 3 FROM JAN'09 CLASS)	24.00	56,490.00	1,355,760.00
		POLICE OFFICERS AT STEP 2 (15 FROM AUG'09 CLASS)	15.00	52,690.00	790,350.00
		VACANT POLICE OFFICERS, INCOMPLETE LIST, WILL RESTORE W/ CERTIFICATION	.00	44,821.00	.00
		ATTRITION FOR RETIREES, VACANCIES, SALARY STEP CALCULATIONS, LEAVES OF ABSENCE	10.00	64,095.00	-640,950.00
		BUDGET CEILING:			.00
		TOTALS:	.00	.00	51,648,683.00 .00

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

POLICE DEPARTMENT

POLICE FLEET MAINTENANCE	FUNCTION	1122
APPROPRIATIONS	\$	814,363
FRINGES	\$	398,408
TOTAL APPROPRIATIONS	\$	<u>1,212,771</u>
REVENUE	\$	-
NET	\$	<u><u>(1,212,771)</u></u>

DEPARTMENT OF POLICE
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 tow's, 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

	Actual 2008-2009	Actual 2009-2010	Estimate 2010-2011
Civilian personnel assigned to Fleet Maintenance	14	15	18
	Actual 2008	Actual 2009	YTD 2010
Number of marked/unmarked/uc vehicles	362	353	353
Number of motorcycles, golf carts, GEMS, and misc. vehicles	39	35	35
Number of commercial vehicles** (SUV's, Trucks, Vans, etc.)	90	106	106
**Includes parking enforcement vehicles and other vehicles maintained by police fleet maintenance personnel			
Number of work orders processed	3,405	3,369	557
Number of Tow Truck calls for service (estimated)	8,500	8,500	2,200

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1122 POLICE FLEET MAINTENANCE						

12022001 POLICE FLEET MAINTENANCE P						

411001 ANNUAL SALARY	538,570.97	578,068.98	665,352.00	665,352.00	493,202.94	676,052.00
413001 OVERTIME	95,359.84	123,610.29	100,000.00	100,000.00	123,084.40	100,000.00
413002 HOLIDAY	7,324.09	11,258.68	10,000.00	10,000.00	22,455.81	14,500.00
413003 ACTING TIME	3,090.92	2,573.92	3,000.00	3,000.00	2,890.19	2,750.00
413004 SHIFT DIFFERENTIAL	1,000.80	1,008.00	1,000.00	1,000.00	890.40	1,000.00
414001 LONGEVITY	14,830.00	14,710.25	13,920.00	13,920.00	10,800.00	11,905.00
414004 IN LIEU OF SUMMER HOURS	357.70	392.10	403.87	403.87	403.86	417.58
414007 PERFECT ATTENDANCE INCENTIVE	494.47	336.55	336.56	336.56	.00	347.98
415002 CLOTHING ALLOWANCE	2,840.00	2,840.00	3,140.00	3,140.00	2,390.00	3,140.00
415003 TOOL ALLOWANCE	4,250.00	4,250.00	4,250.00	4,250.00	3,200.00	4,250.00
TOTAL 12022001 POLICE FLEET MAINTENANCE P	668,118.79	739,048.77	801,402.43	801,402.43	659,317.60	814,362.56
TOTAL 1122 POLICE FLEET MAINTENANCE	668,118.79	739,048.77	801,402.43	801,402.43	659,317.60	814,362.56

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12022001411001		PFLTMNT PS ANNUAL SAL	665,352.00	.00	676,052.00 1.61
	1000-20-1122-0000-1-00-0-45-411001-	SUPERINTENDENT FLEET MAINTAIN AT STEP 5	1.00	55,394.00	55,394.00
		MEM SUPERVISOR I AT STEP 5	1.00	42,576.00	42,576.00
		6 MOTOR EQUIPMENT MECH. AT STEP 5	6.00	39,535.00	237,210.00
		1 MOTOR EQUIPMENT MECHANIC STEP 2	1.00	36,465.00	36,465.00
		2 MOTOR EQUIPMENT MECH AT STEP 1 (7 STEP SCHEDULE)	2.00	23,721.00	47,442.00
		LABORER II AT STEP 5 RATE OF \$16.36/HR TIMES 2080 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 1 (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:			.00
		TOTALS:	665,352.00	.00	676,052.00 1.61

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

POLICE DEPARTMENT

POLICE BUILDING MAINTENANCE	FUNCTION	1123
APPROPRIATIONS	\$	359,499
FRINGES	\$	208,290
TOTAL APPROPRIATIONS	\$	<u>567,789</u>
REVENUE	\$	-
NET	\$	<u><u>(567,789)</u></u>

DEPARTMENT OF POLICE
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

	Actual 2008-2009	Actual 2009-2010	Estimate 2010-2011
Civilian personnel assigned to Building Maintenance	8	8	10
Number of plant facilities maintained	8	8	8

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1123 POLICE BUILDING MAINTENANCE						

12023001 POLICE BUILDING MAINTENANC						

411001 ANNUAL SALARY	201,449.31	231,983.17	332,488.00	332,488.00	208,106.58	299,419.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	12,536.87	43,181.35	15,000.00	15,000.00	47,305.12	40,000.00
413002 HOLIDAY	941.41	4,926.10	2,816.00	2,816.00	4,545.34	4,000.00
413003 ACTING TIME	765.19	715.73	1,000.00	1,000.00	622.50	750.00
413004 SHIFT DIFFERENTIAL	480.00	634.80	.00	.00	324.00	.00
414001 LONGEVITY	5,655.00	5,980.00	5,980.00	5,980.00	4,550.00	6,630.00
415001 AUTOMOBILE ALLOWANCE	4,902.00	7,647.00	7,200.00	7,200.00	8,991.00	7,200.00
415002 CLOTHING ALLOWANCE	1,200.00	1,200.00	1,650.00	1,650.00	1,200.00	1,500.00
TOTAL 12023001 POLICE BUILDING MAINTENANC	227,929.78	296,268.15	366,134.00	366,134.00	275,644.54	359,499.00
TOTAL 1123 POLICE BUILDING MAINTENANCE	227,929.78	296,268.15	366,134.00	366,134.00	275,644.54	359,499.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
12023001411001		PBLDMNT PS ANNUAL SAL	332,488.00	.00	299,419.00	-9.95
	1000-20-1123-0000-1-00-0-45-411001-	7 LABORER I AT STEP 5 RATE OF \$15.07/HR TIMES 2080 HOURS	7.00	31,455.00	220,185.00	
		2 LABORER II AT STEP 1 RATE OF \$10. 31/HR TIMES 2080 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	.00	.00	.00	.00
	1000-20-1123-0000-1-00-0-45-411001-10194					
12023001411001	10195	PBLDMNT CD RED PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1123-0000-1-00-0-45-411001-10195					
12023001411001	22222	PBLDMNT D/P ALLOW PS ANNL SAL	.00	.00	.00	.00
	1000-20-1123-0000-1-00-0-45-411001-22222					
		BUDGET CEILING:			.00	
		TOTALS:	332,488.00	.00	299,419.00	-9.95

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POLICE DEPARTMENT

POLICE - CIVILIANS	FUNCTION	1124
APPROPRIATIONS	\$	7,591,571
FRINGES	\$	2,436,649
TOTAL APPROPRIATIONS	\$	<u>10,028,220</u>
REVENUE	\$	-
NET	\$	<u><u>(10,028,220)</u></u>

DEPARTMENT OF POLICE

Police - Civilians

Division#20-1124

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 grants resources.

ACTIVITIES

Because the duties of this Division are so diverse, only the major tasks are listed below:

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. In addition, communications involves the 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.
2. To interact with the District Attorney's Office and other legal representatives by providing 911 tapes and transcripts for use in court.
3. Direct the maintenance of a central records unit responsible for filing, distributing and dissemination of crime and accident reports, information retrieval and making it available not only to police personnel but the general public as well.
4. Administer the central booking operation which handles the total processing of all prisoners arrested in the City by departmental personnel as well as those arrested by other area local law enforcement agencies.
5. Oversee the arrest history operation, fingerprinting, record sealing and record checks and the coding of crime reports.
6. Manage the research and development of statistical information as required.
7. 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.
8. Supervise the personnel section including hiring, terminations/retirements, and other functions related to the management of human resources.
9. Direct the tasks of Court Liaison responsible for working with the various court systems and prosecutors in scheduling officers' court appearances. Also, direct the functions of the Traffic Tags section responsible for the accounting of all traffic tags and summonses.
10. Direct the tasks of the Department's Management Information Systems which is responsible for the entire Department's Computer Aided Dispatch System, Local Area Network and the Department's E-Mail System; maintaining and trouble shooting all computer-related equipment, developing training and programs to enhance the

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1124 PUBLIC SAFETY POLICE CIVILIANS						

12024001 PUBL SFTY PLC CIVILN PS						

411001 ANNUAL SALARY	.00	.00	.00	.00	.00	4,999,470.00
412001 SEASONAL SALARY	.00	.00	.00	.00	.00	1,079,960.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	.00	.00	.00	.00	.00	1,120,000.00
413002 HOLIDAY	.00	.00	.00	.00	.00	127,000.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	.00	.00	.00	23,500.00
414001 LONGEVITY	.00	.00	.00	.00	.00	118,675.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00	46,266.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	.00	31,400.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	.00	.00	.00	45,300.00
TOTAL 12024001 PUBL SFTY PLC CIVILN PS	.00	.00	.00	.00	.00	7,591,571.00
TOTAL 1124 PUBLIC SAFETY POLICE CIVILIANS	.00	.00	.00	.00	.00	7,591,571.00
TOTAL 20 POLICE	71,390,379.27	76,684,939.11	80,148,634.05	80,313,835.23	72,453,628.23	79,543,125.56
TOTAL	71,390,379.27	76,684,939.11	80,148,634.05	80,313,835.23	72,453,628.23	79,543,125.56
1000 GENERAL FUND						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1120 POLICE STAFF OPERATIONS						

12020001 POLICE STAFF OPERATIONS PS						

411001 ANNUAL SALARY	886,966.60	845,583.55	1,079,722.00	1,079,722.00	998,668.81	.00
411002 DUTY DISABILITY SALARY	107,203.25	145,967.74	.00	.00	96,607.39	.00
413001 OVERTIME	180,870.99	126,187.02	103,000.00	103,000.00	166,123.60	.00
413002 HOLIDAY	28,430.98	29,206.68	32,374.00	32,374.00	32,743.14	.00
413004 SHIFT DIFFERENTIAL	524.78	465.15	500.00	500.00	2,871.45	.00
413005 COURT TIME	492.40	763.69	1,000.00	1,000.00	789.66	.00
414001 LONGEVITY	41,725.00	48,225.00	47,100.00	47,100.00	41,745.83	.00
414004 IN LIEU OF SUMMER HOURS	357.70	392.10	403.87	403.87	1,868.66	.00
414007 PERFECT ATTENDANCE INCENTIVE	16,785.38	16,878.77	19,809.00	19,809.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	2,840.00	2,840.00	2,840.00	2,840.00	6,210.00	.00
TOTAL 12020001 POLICE STAFF OPERATIONS PS	1,266,197.08	1,216,509.70	1,286,748.87	1,286,748.87	1,347,628.54	.00
TOTAL 1120 POLICE STAFF OPERATIONS	1,266,197.08	1,216,509.70	1,286,748.87	1,286,748.87	1,347,628.54	.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
1000 GENERAL FUND						
461005 PHOTO & DRAFTING SUPPLIES	12,328.38	12,716.98	11,200.00	8,950.68	8,946.13	.00
461104 LABORATORY SUPPLIES	5,472.60	5,940.54	6,000.00	6,944.66	6,515.36	.00
461105 JANITORIAL SUPPLIES	14,091.22	24,331.57	22,900.00	22,362.86	21,835.08	.00
461201 CLOTHING & UNIFORMS	550,903.96	343,144.94	341,100.00	320,345.04	360,009.64	.00
461202 TOOLS	.00	.00	900.00	1,132.12	1,084.49	.00
461300 MEDICAL & VETERINARY SUPPLIE	881.67	488.55	700.00	656.88	676.33	.00
461400 POSTAGE	11,436.32	11,061.61	12,600.00	7,572.67	8,022.04	.00
463000 FOOD & PROVISIONS	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	3,069.12	2,104.69	3,000.00	3,043.53	3,036.53	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	1,427.76	5,377.31	5,100.00	3,055.40	2,825.01	.00
467000 MISCELLANEOUS SUPPLIES	111,175.77	128,132.68	110,778.75	104,197.02	107,517.95	.00
TOTAL 12021005 ADMIN & COMMUNICATIONS SP	765,175.07	585,265.68	552,778.75	519,098.13	561,163.61	.00
12021006 ADMIN & COMMUNICATIONS SV						
432002 MEDICAL SERVICES	42,557.60	21,585.31	45,960.00	20,940.31	30,282.50	.00
432003 LEGAL SERVICES	130,790.73	38,459.96	30,000.00	48,832.32	52,317.23	.00
432004 ENGINEER & TECHNICAL SERVICE	14,171.74	16,785.37	12,600.00	16,150.37	16,625.00	.00
433000 PUBLIC RELATIONS SERVICES	.00	6,223.00	2,500.00	5,406.00	6,058.00	.00
434000 OTHER CONTRACTUAL SERVICES	1,016,794.00	1,088,458.09	1,032,054.00	1,056,781.17	1,048,256.32	.00
442300 CUSTODIAL SERVICES	4,781.44	6,362.39	6,500.00	6,700.00	6,700.00	.00
443200 BUILDING ALTERATIONS & REPAI	10,805.94	6,260.49	4,500.00	3,605.71	3,605.71	.00
443301 MACHINERY & EQUIP REPAIRS	52,935.60	30,352.06	40,000.00	23,165.70	35,895.22	.00
443302 VEHICLE BODY REPAIRS	160,768.94	181,510.54	120,000.00	150,871.41	144,333.48	.00
443303 VEHICLE DRIVETRAIN REPAIRS	29,557.39	56,545.03	40,000.00	37,500.00	38,800.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	226,199.94	309,453.14	596,108.00	435,734.27	427,743.63	.00
444101 RENTAL LAND & BUILDINGS	248.00	.00	1,920.00	22,564.00	22,690.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	3,756.00	3,756.00	3,756.00	4,250.00	4,250.00	.00
454000 ADVERTISING	.00	2,970.00	.00	2,970.00	2,970.00	.00
455000 PRINTING & BINDING	7,979.27	10,856.16	9,500.00	8,648.83	8,648.83	.00
455100 INTERNAL PRINT SHOP	10,000.00	.00	4,000.00	11,000.00	11,000.00	.00
456001 CRIMINAL PROCESS	2,965.52	6,110.21	3,500.00	7,238.55	7,238.55	.00
480000 OTHER SERVICES	94,962.21	59,325.33	59,300.00	56,700.26	65,689.73	.00
490000 FREEZE FUNDS	.00	.00	.00	99,570.03	.00	.00
TOTAL 12021006 ADMIN & COMMUNICATIONS SV	1,809,274.32	1,845,013.08	2,012,198.00	2,018,628.93	1,933,104.20	.00
12021007 ADMIN & COMMUNICATIONS CO						
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	87,603.60	.00	50,000.00	50,000.00	.00
474100 EQUIPMENT	595,501.68	1,100,923.63	262,500.00	387,833.23	317,306.38	.00
474200 VEHICLES	1,710,573.00	1,096,250.00	690,000.00	661,596.00	661,596.00	.00
490000 FREEZE FUNDS	.00	.00	.00	26,578.21	.00	.00
TOTAL 12021007 ADMIN & COMMUNICATIONS CO	2,306,074.68	2,284,777.23	952,500.00	1,126,007.44	1,028,902.38	.00
TOTAL 1121 ADMINISTRATION & COMMUNICATION	8,209,160.13	8,542,765.75	9,193,969.75	9,359,170.93	8,235,272.49	.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
12024001411001		PS PLC CIVILN PS ANNUAL SAL	.00	.00	4,999,470.00 .00
	1000-20-1124-0000-1-00-0-45-411001-	REPORT TECHNICIAN AT STEP 5	84.00	36,190.00	3,039,960.00
		REPORT TECHNICIAN AT STEP 2 (7 STEP SCHEDULE)	8.00	33,378.00	267,024.00
		SPANISH SPEAKING REPORT TECHNICIAN AT STEP 1 (7 STEP SCHEDULE), TITLE CODE 0172	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 1 (7 STEP SCHEDULE - COVERED UNDER IMPACT GRANT)	1.00	48,526.00	48,526.00
		SYSTEM SUPPORT ANALYST AT STEP 5	.00	56,848.00	.00
		CRIME SCENE TECHNICIAN AT STEP 5	2.00	55,313.00	110,626.00
		CRIME SCENE TECHNICIAN AT STEP 4	1.00	53,446.00	53,446.00
		SYSTEMS COORDINATOR AT STEP 5	.00	43,541.00	.00
		TRANSFERRED TO MIS			
		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
		TRANSFFERED TO MIS			
		LEGAL SECRETARY AT STEP 5	.00	40,337.00	.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)	1.00	80,971.00	80,971.00
		POLICE SURV. CAMERA SYSTEM ADMINISTRATOR (EXEMPT)	1.00	65,000.00	65,000.00
		POLICE SURV. CAMERA MONITORS	5.00	28,164.00	140,820.00
		POLICE SURV. CAMERA MONITORS (COVERED UNDER JAG STIMULUS GRANT)	5.00	28,164.00	140,820.00
		SR. PUBLIC SAFETY DISPATCHER AT STEP 5	2.00	43,272.00	86,544.00
		SR. PUBLIC SAFETY DISPATCHER AT STEP 4	1.00	41,875.00	41,875.00
		PUBLIC SAFETY DISPATCHER AT STEP 5	12.00	38,785.00	465,420.00
		PUBLIC SAFETY DISPATCHER AT STEP 4	4.00	37,712.00	150,848.00
		PUBLIC SAFETY DISPATCHER AT STEP 1 (7 STEP SCHEDULE)	3.00	23,271.00	69,813.00
12024001411001	10194	PS PLC CVN CD ORNG PS ANNL SAL	.00	.00	.00 .00
	1000-20-1124-0000-1-00-0-45-411-001-10194				
12024001411001	10195	PS PLC CVN CD RED PS ANNL SAL	.00	.00	.00 .00
	1000-20-1124-0000-1-00-0-45-411-001-10195				
12024001411001	10321	PS PLC CVN GUN BB PS ANNL SAL	.00	.00	.00 .00
	1000-20-1124-0000-1-00-0-45-411-001-10321				

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CITY OF BUFFALO

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BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
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	10423	PS PLC CVN JAG YR4 PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411-001-10423	.00	.00	.00
		BUDGET CEILING:			.00
		TOTALS:	.00	.00	4,999,470.00

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