

POLICE DEPARTMENT

PUBLIC SAFETY POLICE	FUNCTION	1105
APPROPRIATIONS	\$	68,989,175
FRINGES	\$	27,076,561
TOTAL APPROPRIATIONS	\$	<u>96,065,736</u>
REVENUE	\$	4,422,414
NET	\$	<u><u>(91,643,322)</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.
5. Units within Commissioner's Office function include Command Staff, Internal Affairs Division Duty Inspector's, Mayor's Driver and Security, Legal Staff, and Staff Inspections (Asst. Corp Counsel assigned to BPD is covered in Law Department Budget)

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.
9. Units within Investigative Services include GIU, Crime Scene Unit, Homicide, Narcotics, Vice, Sex Offense Squad, Casino Unit, Violent Crime Impact Team, Detectives assigned to various task forces, and Detectives & Sgt's assigned to 5 Districts

Work Program Statistics

	Actual 2009	Actual 2010	Actual 2011
<u>HOMICIDE</u>			
Number of Homicides	61	55	36
Cases Assigned	61	55	36
Number of Arrests/Cases solved	27/30	28/29	18/24
<u>NARCOTICS</u>			
Number of Arrests	740	565	475
Search Warrants Executed	1,098	847	502
<u>VICE</u>			
Number of Arrests	23	91	67
<u>AUTO THEFT (GIU/DEPARTMENT)**</u>			
Vehicles Reported Stolen	1,562	1,424	1,139
Recovered Vehicles	1,421	1,138	1,091
Number of Arrests	348	304	311
<u>SEX OFFENSE</u>			
Cases Assigned	435	447	423
Number of Arrests	144	129	95
Other Cases Cleared/Closed	148	115	111
*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	4,634	4,804	5,987
Number of Messages/Tips from above Calls	N/A	1,251	3,211
Number of E-Mail Tips	N/A	773	911
Number of Tips by Text, Postal Mail, Other	N/A	509	657

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

	Actual 2009	Actual 2010	Actual 2011
Arrests	18,644	18,482	17,261
Traffic Summons Issued	15,167	16,175	18,242
Parking Summons Issued	21,476	19,566	18,644
911 Calls for Police Service	229,428	230,247	223,609
Units within Patrol Services include the five (5) Districts, Mobile Response Unit, Dog Patrol, Duty Officers and Housing Unit			

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1105 PUBLIC SAFETY POLICE						

12005001 PUB SFTY PLC PS						

411000 SALARIES GENERAL GRANTS ONLY	.00	.00	-1,237,348.68	.00	8,907.67	.00
411001 ANNUAL SALARY	.00	.00	43,898,245.16	50,839,650.00	40,615,926.70	51,458,867.00
411002 DUTY DISABILITY SALARY	.00	.00	6,189,200.55	.00	5,523,936.55	.00
412001 SEASONAL SALARY	.00	.00	.00	.00	.00	.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	.00	.00	8,692,231.12	8,088,000.00	9,082,519.15	7,588,000.00
413002 HOLIDAY	.00	.00	1,482,884.23	1,445,137.00	1,392,263.57	1,507,275.00
413003 ACTING TIME	.00	.00	1,533.98	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	89,964.06	95,000.00	74,984.37	85,000.00
413005 COURT TIME	.00	.00	3,736,880.79	3,635,000.00	3,573,979.99	3,635,000.00
414001 LONGEVITY	.00	.00	1,497,461.93	1,496,250.00	1,442,825.72	1,472,875.00
414002 EDUCATIONAL INCENTIVE	.00	.00	216,641.51	214,950.00	435,649.96	220,600.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	705,860.78	750,509.00	5,430.81	699,567.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	5.50	.00
415002 CLOTHING ALLOWANCE	.00	.00	108,900.00	105,300.00	103,650.00	114,000.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00	.00
415004 DOG ALLOWANCE	.00	.00	14,088.36	18,000.00	15,229.55	18,000.00
TOTAL 12005001 PUB SFTY PLC PS	.00	.00	65,396,543.79	66,687,796.00	62,275,309.54	66,799,184.00
12005003 PUBLIC SFTY PLC UT						

441004 TELEPHONE	.00	.00	18,705.86	133,572.00	22,083.12	131,884.00
TOTAL 12005003 PUBLIC SFTY PLC UT	.00	.00	18,705.86	133,572.00	22,083.12	131,884.00
12005004 PUBLIC SFTY PLC TR						

458001 TRANSPORTATION	.00	.00	1,625.70	2,500.00	2,240.83	2,000.00
458002 MEALS & LODGING	.00	.00	1,828.32	3,000.00	3,691.49	3,000.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	1,960.00	2,950.00	1,955.55	2,200.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12005004 PUBLIC SFTY PLC TR	.00	.00	5,414.02	8,450.00	7,887.87	7,200.00
12005005 PUBLIC SFTY PLC SP						

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
461001 OFFICE SUPPLIES	.00	.00	6,405.65	3,500.00	7,890.94	6,500.00
461002 CONTRACT VENDOR SUPPLIES	.00	.00	34,656.13	30,000.00	37,261.44	30,500.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	8,757.88	10,000.00	14,636.34	10,000.00
461104 LABORATORY SUPPLIES	.00	.00	4,757.21	5,000.00	3,139.26	5,000.00
461105 JANITORIAL SUPPLIES	.00	.00	23,119.98	19,000.00	25,679.88	24,000.00
461201 CLOTHING & UNIFORMS	.00	.00	285,122.27	389,895.00	435,215.62	497,120.00
461202 TOOLS	.00	.00	.00	700.00	821.60	700.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	.00	340.96	600.00	1,241.90	500.00
461400 POSTAGE	.00	.00	9,134.18	11,000.00	10,922.15	11,000.00
463000 FOOD & PROVISIONS	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	.00	1,953.04	2,000.00	4,369.17	2,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	2,822.37	2,400.00	3,721.13	3,750.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	84,170.40	107,279.00	123,848.15	108,400.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12005005 PUBLIC SFTY PLC SP	.00	.00	461,240.07	581,374.00	668,747.58	699,470.00
12005006 PUBLIC SFTY PLC SV						
432002 MEDICAL SERVICES	.00	.00	15,587.23	45,960.00	36,205.00	39,880.00
432003 LEGAL SERVICES	.00	.00	13,199.03	25,000.00	22,616.38	25,000.00
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	16,013.00	12,000.00	9,985.00	10,000.00
433000 PUBLIC RELATIONS SERVICES	.00	.00	5,604.00	4,000.00	3,000.00	4,000.00
434000 OTHER CONTRACTUAL SERVICES	.00	.00	1,184,118.60	893,986.00	888,119.59	.00
442300 CUSTODIAL SERVICES	.00	.00	8,303.60	6,500.00	6,750.00	7,000.00
443200 BUILDING ALTERATIONS & REPAI	.00	.00	3,136.45	3,500.00	19,968.00	5,000.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	14,316.72	28,000.00	18,335.71	25,500.00
443302 VEHICLE BODY REPAIRS	.00	.00	134,564.80	127,000.00	104,105.56	117,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	53,397.55	40,000.00	64,302.55	57,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	205,766.74	250,640.00	296,527.18	744,016.00
444101 RENTAL LAND & BUILDINGS	.00	.00	40,500.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	5,258.65	3,708.00	3,708.00	3,708.00
454000 ADVERTISING	.00	.00	324.00	.00	.00	.00
455000 PRINTING & BINDING	.00	.00	12,991.90	9,500.00	9,203.13	9,000.00
455100 INTERNAL PRINT SHOP	.00	.00	8,000.00	4,000.00	8,000.00	8,000.00
456001 CRIMINAL PROCESS	.00	.00	4,947.60	3,500.00	5,000.00	3,500.00
480000 OTHER SERVICES	.00	.00	50,162.96	56,050.00	66,407.39	96,130.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12005006 PUBLIC SFTY PLC SV	.00	.00	1,776,192.83	1,513,344.00	1,562,233.49	1,154,734.00
12005007 PUBLIC SFTY PLC CO						
473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	16,574.00	.00

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	51,227.76	185,618.00	109,425.82	196,703.00
474200 VEHICLES	.00	.00	.00	.00	398,182.20	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12005007 PUBLIC SFTY PLC CO	.00	.00	51,227.76	185,618.00	524,182.02	196,703.00
TOTAL 1105 PUBLIC SAFETY POLICE	.00	.00	67,709,324.33	69,110,154.00	65,060,443.62	68,989,175.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
ADOPTED BUDGET 2012-2013

1000 GENERAL FUND	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL BUDGET	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/26/2012	2012-2013 ADOPTED BUDGET

20 POLICE						

1121 ADMINISTRATION & COMMUNICATION						

12021001 ADMIN & COMMUNICATIONS PS						

411000 SALARIES GENERAL GRANTS ONLY	-1,178,096.14	-1,221,028.50	.00	.00	.00	.00
411001 ANNUAL SALARY	3,391,027.82	3,566,477.69	929.62	.00	.00	.00
411002 DUTY DISABILITY SALARY	141,677.23	144,644.09	.00	.00	.00	.00
413001 OVERTIME	895,012.04	867,430.30	.00	.00	.00	.00
413002 HOLIDAY	111,841.69	118,737.94	.00	.00	.00	.00
413003 ACTING TIME	5,664.42	3,710.15	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	14,703.76	15,752.36	.00	.00	24.00	.00
413005 COURT TIME	4,708.03	1,657.23	.00	.00	.00	.00
414001 LONGEVITY	103,540.77	102,352.91	1,375.00	.00	2,100.00	.00
414002 EDUCATIONAL INCENTIVE	230,316.63	249,066.47	.00	.00	.00	.00
414004 IN LIEU OF SUMMER HOURS	19,553.21	19,743.68	415.98	.00	415.98	.00
414007 PERFECT ATTENDANCE INCENTIVE	30,693.38	22,053.19	-792.99	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	19,850.00	19,560.00	.00	.00	.00	.00
TOTAL 12021001 ADMIN & COMMUNICATIONS PS	3,790,492.84	3,910,157.51	1,927.61	.00	2,539.98	.00
12021003 ADMIN & COMMUNICATIONS UT						

441004 TELEPHONE	23,835.30	17,520.22	.00	.00	.00	.00
TOTAL 12021003 ADMIN & COMMUNICATIONS UT	23,835.30	17,520.22	.00	.00	.00	.00
12021004 ADMIN & COMMUNICATIONS TR						

458001 TRANSPORTATION	2,311.16	1,613.87	.00	.00	.00	.00
458002 MEALS & LODGING	4,775.71	1,414.64	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	6,294.75	1,059.00	.00	.00	.00	.00
TOTAL 12021004 ADMIN & COMMUNICATIONS TR	13,381.62	4,087.51	.00	.00	.00	.00
12021005 ADMIN & COMMUNICATIONS SP						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
ADOPTED BUDGET 2012-2013

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL BUDGET	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/26/2012	2012-2013 ADOPTED BUDGET

1000 GENERAL FUND						
461001 OFFICE SUPPLIES	3,423.03	4,328.42	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	48,543.78	36,236.17	.00	.00	.00	.00
461003 PRINTING DUPLICATING SUPPLIE	.00	.00	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	12,716.98	8,946.13	.00	.00	.00	.00
461104 LABORATORY SUPPLIES	5,940.54	6,515.36	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	24,331.57	21,835.08	.00	.00	.00	.00
461201 CLOTHING & UNIFORMS	343,144.94	319,172.99	17,385.73	.00	.00	.00
461202 TOOLS	.00	1,084.49	.00	.00	.00	.00
461300 MEDICAL & VETERINARY SUPPLIE	488.55	516.58	.00	.00	.00	.00
461400 POSTAGE	11,061.61	6,820.24	.00	.00	.00	.00
463000 FOOD & PROVISIONS	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	2,104.69	2,319.53	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	5,377.31	2,825.01	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	128,132.68	84,966.70	19,657.48	.00	2,525.40	.00
TOTAL 12021005 ADMIN & COMMUNICATIONS SP	585,265.68	495,566.70	37,043.21	.00	2,525.40	.00

12021006 ADMIN & COMMUNICATIONS SV						
432002 MEDICAL SERVICES	21,585.31	21,044.23	1,586.00	.00	.00	.00
432003 LEGAL SERVICES	38,459.96	48,395.98	1,600.00	.00	.00	.00
432004 ENGINEER & TECHNICAL SERVICE	16,785.37	15,986.86	.00	.00	.00	.00
433000 PUBLIC RELATIONS SERVICES	6,223.00	6,745.50	.00	.00	.00	.00
434000 OTHER CONTRACTUAL SERVICES	1,088,458.09	1,040,551.92	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	6,362.39	6,647.17	.00	.00	.00	.00
443200 BUILDING ALTERATIONS & REPAI	6,260.49	2,770.71	.00	.00	.00	.00
443301 MACHINERY & EQUIP REPAIRS	30,352.06	27,274.48	336.45	.00	.00	.00
443302 VEHICLE BODY REPAIRS	181,510.54	151,335.91	.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	56,545.03	30,466.24	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	309,453.14	423,747.27	1,997.50	.00	.00	.00
444101 RENTAL LAND & BUILDINGS	.00	22,690.00	.00	.00	13,653.76	.00
444201 RENTAL EQUIPMENT & VEHICLES	3,756.00	4,037.33	.00	.00	.00	.00
454000 ADVERTISING	2,970.00	2,970.00	.00	.00	.00	.00
455000 PRINTING & BINDING	10,856.16	8,648.83	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	9,000.00	2,000.00	.00	.00	.00
456001 CRIMINAL PROCESS	6,110.21	7,238.55	.00	.00	.00	.00
480000 OTHER SERVICES	59,325.33	57,865.82	3,901.50	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12021006 ADMIN & COMMUNICATIONS SV	1,845,013.08	1,887,416.80	11,421.45	.00	13,653.76	.00

12021007 ADMIN & COMMUNICATIONS CO						
473020 STRUCTURE & EQUIP IMPROVEMEN	87,603.60	.00	46,204.23	.00	3,795.77	.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 ADOPTED BUDGET 2012-2013

1000 GENERAL FUND	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL BUDGET	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/26/2012	2012-2013 ADOPTED BUDGET
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474100 EQUIPMENT	1,100,923.63	111,779.92	88,981.40	.00	.00	.00
474200 VEHICLES	1,096,250.00	.00	661,596.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 12021007 ADMIN & COMMUNICATIONS CO	2,284,777.23	111,779.92	796,781.63	.00	3,795.77	.00
TOTAL 1121 ADMINISTRATION & COMMUNICATION	8,542,765.75	6,426,528.66	847,173.90	.00	22,514.91	.00
TOTAL 20 POLICE	8,542,765.75	6,426,528.66	847,173.90	.00	22,514.91	.00
TOTAL 1000 GENERAL FUND	8,542,765.75	6,426,528.66	847,173.90	.00	22,514.91	.00

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12005001411001		PUBLIC SFTY PLC PS ANNUAL SAL	50,839,650.00	.00	51,458,867.00	1.22
	1000-20-1105-0000-1-00-0-45-411001-	COMMISSIONER OF POLICE (EXEMPT)	1.00	116,989.00	116,989.00	
		COMMISSIONER OF POLICE				
		DEPUTY COMMISSIONER OF POLICE (EXEMPT)	2.00	102,161.00	204,322.00	
		DEPUTY COMMISSIONER OF POLICE				
		POLICE CHIEF (EXEMPT)	7.00	93,715.00	656,005.00	
		CHIEF				
		POLICE INSPECTOR	7.00	90,935.00	636,545.00	
		POLICE INSPECTOR				
		POLICE CAPTAIN	19.00	83,160.00	1,580,040.00	
		POLICE CAPTAIN				
		POLICE LIEUTENANT	95.00	73,312.00	6,964,640.00	
		POLICE LIEUTENANT				
		POLICE LIEUTENANT				
		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 21 FROM AUG'08 CLASS AND 3 FROM JAN'09 CLASS)	450.00	64,095.00	28,842,750.00	
		POLICE OFFICER				
		POLICE OFFICERS AT STEP 4 (14 FROM AUG'09 CLASS)	14.00	60,288.00	844,032.00	
		POLICE OFFICER				
		POLICE OFFICERS AT STEP 2 (44 FROM JAN'12 CLASS)	44.00	52,690.00	2,318,360.00	
		POLICE OFFICER				
		POLICE OFFICER				
		POLICE OFFICER POSITIONS IN CURRENT BUDGET THAT ARE FIGURED TO BE VACANT BY 6/30/12, TO BE FILLED IN JUL'12 CLASS	48.00	48,896.00	2,347,008.00	
		ATTRITION FOR 12/13 FY 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					

POLICE DEPARTMENT

POLICE FLEET MAINTENANCE	FUNCTION	1122
APPROPRIATIONS	\$	766,259
FRINGES	\$	391,979
TOTAL APPROPRIATIONS	\$	<u>1,158,237</u>
REVENUE	\$	-
NET	\$	<u><u>(1,158,237)</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

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012
Civilian personnel assigned to Fleet Maintenance	15	12	13
Number of marked/unmarked/uc vehicles	353	337	333
Number of motorcycles, golf carts, GEMS, and misc. vehicles	35	33	29
Number of commercial vehicles** (SUV's, Trucks, Vans, etc.)	106	99	88
**Includes parking enforcement vehicles and other vehicles maintained by police fleet maintenance personnel			
Number of work orders processed	3,369	2,999	3,228
Number of Tow Truck calls for service (estimated)	8,500	8,500	8,500

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1122 POLICE FLEET MAINTENANCE						

12022001 POLICE FLEET MAINTENANCE P						

411001 ANNUAL SALARY	578,068.98	542,603.58	539,431.29	650,740.00	421,222.41	625,513.00
413001 OVERTIME	123,610.29	131,071.80	154,427.46	100,000.00	144,062.58	100,000.00
413002 HOLIDAY	11,258.68	23,067.66	21,613.97	20,000.00	22,213.35	20,000.00
413003 ACTING TIME	2,573.92	3,219.86	13,155.58	3,000.00	17,617.22	3,000.00
413004 SHIFT DIFFERENTIAL	1,008.00	982.80	1,012.80	1,000.00	794.40	1,000.00
414001 LONGEVITY	14,710.25	10,800.00	12,555.00	9,760.00	8,222.10	8,590.00
414004 IN LIEU OF SUMMER HOURS	392.10	403.86	415.98	415.98	415.98	417.58
414007 PERFECT ATTENDANCE INCENTIVE	336.55	346.65	519.97	346.65	.00	347.98
415002 CLOTHING ALLOWANCE	2,840.00	2,390.00	2,540.00	3,140.00	2,090.00	3,140.00
415003 TOOL ALLOWANCE	4,250.00	3,200.00	3,550.00	4,250.00	2,950.00	4,250.00
TOTAL 12022001 POLICE FLEET MAINTENANCE P	739,048.77	718,086.21	749,222.05	792,652.63	619,588.04	766,258.56
12022005 POLICE FLEET MAINTENANCE S						

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						

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						

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	739,048.77	718,086.21	749,222.05	792,652.63	619,588.04	766,258.56

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12022001411001		PFLTMNT PS ANNUAL SAL	650,740.00	.00	625,513.00	-3.88
	1000-20-1122-0000-1-00-0-45-411001-	SUPT. FLEET MAINTENANCE AT STEP 1	1.00	47,430.00	47,430.00	
		MEM SUPERVISOR I AT STEP 5	1.00	42,576.00	42,576.00	
		4 MOTOR EQUIPMENT MECH. AT STEP 5	4.00	39,535.00	158,140.00	
		1 MOTOR EQUIPMENT MECHANIC STEP 4	1.00	38,510.00	38,510.00	
		1 MOTOR EQUIPMENT MECH AT STEP 12 (7 STEP SCHEDULE)	1.00	23,721.00	23,721.00	
		3 MOTOR EQUIPMENT MECHANICS 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	34,138.00	68,276.00	
		REPORT TECHNICIAN AT STEP 5	1.00	36,190.00	36,190.00	
		2 TOW TRUCK OPERATORS AT STEP 5	2.00	36,119.00	72,238.00	
		3 TOW TRUCK OPERATORS AT STEP 11 (7 STEP SCHEDULE)	3.00	22,423.00	67,269.00	
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:			650,740.00	
		TOTALS:	650,740.00	.00	625,513.00	-3.88

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POLICE DEPARTMENT

POLICE BUILDING MAINTENANCE	FUNCTION	1123
APPROPRIATIONS	\$	359,670
FRINGES	\$	201,686
TOTAL APPROPRIATIONS	\$	<u>561,356</u>
REVENUE	\$	-
NET	\$	<u><u>(561,356)</u></u>

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

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 2009-2010	Actual 2010-2011	Actual 2011-2012
Civilian personnel assigned to Building Maintenance	8	6	7
Number of plant facilities maintained	8	8	8

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1123 POLICE BUILDING MAINTENANCE						

12023001 POLICE BUILDING MAINTENANC						

411001 ANNUAL SALARY	231,983.17	225,077.64	234,532.20	299,419.00	197,165.85	296,050.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	43,181.35	52,102.62	49,937.03	40,000.00	62,471.45	40,000.00
413002 HOLIDAY	4,926.10	5,083.36	6,717.38	6,000.00	7,538.22	6,000.00
413003 ACTING TIME	715.73	689.44	1,096.25	750.00	3,213.88	750.00
413004 SHIFT DIFFERENTIAL	634.80	324.00	9.60	.00	63.60	.00
414001 LONGEVITY	5,980.00	5,720.00	6,305.00	6,955.00	5,880.44	6,370.00
415001 AUTOMOBILE ALLOWANCE	7,647.00	10,026.00	10,044.00	9,000.00	8,163.00	9,000.00
415002 CLOTHING ALLOWANCE	1,200.00	1,200.00	1,200.00	1,500.00	1,050.00	1,500.00
TOTAL 12023001 POLICE BUILDING MAINTENANC	296,268.15	300,223.06	309,841.46	363,624.00	285,546.44	359,670.00
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	296,268.15	300,223.06	309,841.46	363,624.00	285,546.44	359,670.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12023001411001		PBLDMNT PS ANNUAL SAL	299,419.00	.00	296,050.00	-1.13
	1000-20-1123-0000-1-00-0-45-411001-					
	7	LABORER I AT STEP 5 RATE OF \$15. 065/HR TIMES 2080 HOURS	7.00	31,335.00	219,345.00	
	2	LABORER II AT STEP 11 RATE OF \$10. 78/HR TIMES 2080 HOURS	2.00	22,423.00	44,846.00	
		HEAD JANITOR AT STEP 1	1.00	31,859.00	31,859.00	
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:			299,419.00	
		TOTALS:	299,419.00	.00	296,050.00	-1.13

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POLICE DEPARTMENT

POLICE - CIVILIANS

FUNCTION

1124

APPROPRIATIONS	\$	8,317,765
FRINGES	\$	3,046,114
TOTAL APPROPRIATIONS	\$	<u>11,363,879</u>
REVENUE	\$	-
NET	\$	<u><u>(11,363,879)</u></u>

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.
6. Units within Staff Operations include Academy, Range, School Resource Officers and School Resource Officers

DEPARTMENT OF POLICE
Public Safety – Sworn and Civilian Personnel

	Actual 2008-2009	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012
Public Safety Police – Total sworn personnel (as of end of fiscal year, June 30th)	788	780	747	755
Public Safety Police – Total civilian personnel (as of end of fiscal year, June 30th)	142	155	147	164
New Hires / Current Academy Class	25	15	0	44
(Actual for 2011-2012 is filled positions as of 4/12/12)				

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1124 PUBLIC SAFETY POLICE CIVILIANS						

12024001 PUBL SFTY PLC CIVILN PS						

411001 ANNUAL SALARY	.00	.00	4,754,679.18	5,707,913.00	4,504,459.48	5,937,128.00
412001 SEASONAL SALARY	.00	.00	962,812.80	1,079,960.00	934,334.10	1,000,000.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	.00
413001 OVERTIME	.00	.00	1,147,509.62	1,270,000.00	1,224,251.67	952,500.00
413002 HOLIDAY	.00	.00	130,054.27	146,400.00	136,721.25	150,500.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	.00	.00	25,623.90	24,500.00	25,745.40	29,000.00
414001 LONGEVITY	.00	.00	111,879.58	120,605.00	102,873.97	118,290.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	41,302.72	48,216.00	41,331.45	48,867.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	30,010.30	32,737.00	.00	33,100.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	18.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	.00	.00	43,700.00	48,380.00	43,380.00	48,380.00
TOTAL 12024001 PUBL SFTY PLC CIVILN PS	.00	.00	7,247,590.37	8,478,711.00	7,013,097.32	8,317,765.00
TOTAL 1124 PUBLIC SAFETY POLICE CIVILIANS	.00	.00	7,247,590.37	8,478,711.00	7,013,097.32	8,317,765.00
TOTAL 20 POLICE	11,085,732.03	9,262,250.34	76,863,152.11	78,745,141.63	73,001,166.33	78,432,868.56
TOTAL	11,085,732.03	9,262,250.34	76,863,152.11	78,745,141.63	73,001,166.33	78,432,868.56

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12024001411001		PS PLC CIVILN PS ANNUAL SAL	5,707,913.00	.00	5,937,128.00	4.02
	1000-20-1124-0000-1-00-0-45-411001-	REPORT TECHNICIAN AT STEP 5	80.00	36,190.00	2,895,200.00	
		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 14 (7 STEP SCHEDULE)	7.00	34,479.00	241,353.00	
		REPORT TECHNICIAN AT STEP 12 (7 STEP SCHEDULE)	12.00	33,378.00	400,536.00	
		SPANISH SPEAKING REPORT TECHNICIAN AT STEP 13(7 STEP SCHEDULE), TITLE CODE 0172	1.00	33,941.00	33,941.00	
		SPANISH SPEAKING REPORT TECHNICIAN AT STEP 11 (7 STEP SCHEDULE)	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 13 (7 STEP SCHEDULE - COVERED UNDER IMPACT GRANT)	1.00	51,300.00	51,300.00	
		CRIME SCENE TECHNICIAN AT STEP 5	3.00	55,313.00	165,939.00	
		2 CRIME SCENE TECHNICIANS AT STEP 11 (7 STEP SCHEDULE)	1.00	47,960.00	47,960.00	
		COMMUNITY GRANTS COORDINATOR AT STEP 5	1.00	43,541.00	43,541.00	
		COMMUNITY GRANTS COORDINATOR AT STEP 11 (7 STEP SCHEDULE) - NEW POSITION	.00	37,916.00	.00	
		ASSISTANT ACCOUNTANT AT STEP 1 (7 STEP SCHEDULE) - NEW POSITION	.00	38,751.00	.00	
		SECRETARY TO COMM. OF POLICE (EXEMPT)	1.00	34,980.00	34,980.00	
		POLICE SURV. CAMERA SYSTEM	1.00	65,000.00	65,000.00	
		ADMINISTRATOR (EXEMPT)				
		POLICE SURV. CAMERA MONITORS, STEP 3, GENERAL BUDGET	5.00	30,073.00	150,365.00	
		POLICE SURV. CAMERA MONITORS (COVERED UNDER JAG STIMULUS GRANT)	1.00	30,073.00	30,073.00	
		POLICE SURVEILLANCE CAMERA MONITORS (COVERED UNDER JAG STIMULUS GRANT), STEP 2	1.00	29,119.00	29,119.00	
		3 POLICE SURVEILLANCE CAMERA MONITORS (COVERED UNDER JAG STIMULUS GRANT), STEP 11 (7 STEP SCHEDULE)	3.00	28,164.00	84,492.00	
		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	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 12 7 STEP SCHEDULE	18.00	22,423.00	403,614.00	
		CELLBLOCK ATTENDANTS, TITLE CODE 2000, GRADE B010, STEP 11 7 STEP SCHEDULE - NEW POSITIONS	6.00	22,423.00	134,538.00	
		SYSTEMS COORDINATOR (A033) Step 5 Transferred from MIS	1.00	43,541.00	43,541.00	

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		SR. DATA PROCESSING EQUIPMENT OPERATOR (A026) - Step 4 Transferred from MIS.	1.00	40,345.00	40,345.00	
12024001411001	10194	PS PLC CVN CD ORNG PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411-001-10194	.00	.00	.00	.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	.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	.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	.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	.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	.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	.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	.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	.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	.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	.00
12024001411001	10460	PS PLC CVN OP IMP YR8 PS A SAL 1000-20-1124-0000-1-00-0-45-411-001-10460	.00	.00	.00	.00
		BUDGET CEILING:			5,707,913.00	
		TOTALS:	5,707,913.00	.00	5,937,128.00	4.02

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