

POLICE DEPARTMENT

PUBLIC SAFETY POLICE

FUNCTION

1105

APPROPRIATIONS	\$	70,570,427
FRINGES	\$	36,108,006
TOTAL APPROPRIATIONS	\$	<u>106,678,433</u>
REVENUE	\$	<u>2,956,617</u>
NET	\$	<u><u>(103,721,816)</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.

Units within Commissioner's Office function include Command Staff, Internal Affairs Division
Duty Inspector's, Lieutenant Relief Circuit, 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
Division of 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.

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

DEPARTMENT OF POLICE
Division of Investigative Services & District Detectives
Division #20-1102

Work Program Statistics

	Actual 2012-2013	Actual 2013-2014	Projected 2014-2015
<u>HOMICIDE</u>			
Number of Homicides	50	47	45
Cases Assigned	50	47	45
Number of Arrests/Cases solved	52/32	31/24	40/30
<u>NARCOTICS</u>			
Number of Arrests	627	473	500
Search Warrants Executed	652	481	500
<u>VICE</u>			
Number of Arrests	22	90	100
<u>AUTO THEFT (GIU/DEPARTMENT)</u>			
Vehicles Reported Stolen	1,213	958	1,200
Recovered Vehicles	1,051	813	1,100
Number of Arrests	291	255	311
<u>SEX OFFENSE</u>			
Cases Assigned	426	410	423
Number of Arrests	80	65	95
Other Cases Cleared/Closed	122	162	150
*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	6,120	6,218	6,200
Number of Messages/Tips from above Calls	3,726	3,846	3,900
Number of E-Mail Tips	1,777	1,253	1,500
Number of Tips by Text, Postal Mail, Other	638	843	700

DEPARTMENT OF POLICE

Division of 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 2012-2013	Actual 2013-2014	Projected 2014-2015
Arrests (2013 estimated)	16,460	17,000	18,000
Traffic Summons Issued	21,115	34,955	35,000
Parking Tags Issued	31,621	30,333	32,000
911 Calls for Police Service	216,111	212,482	215,000
Units within Patrol Services include the five (5) Districts, Strike Force, Canine Patrol, Duty Officers and Housing Unit			

DEPARTMENT OF POLICE

Division of Traffic Services

Division #20-1104

Goals

1. To protect the life and property of the citizens of Buffalo through traffic safety operations.

Activities

1. Provide routine traffic control throughout the City when necessary and for special events.
2. Investigate all traffic accidents.
3. Enforce speeding ordinances, vehicle and traffic safety laws, and perform routine DWI checks.
4. Participate in educational and enforcement programs to deter drunk driving.
5. Participate in traffic safety programs in the schools, various businesses and civic organizations.
6. Oversee the assignment of school crossing guards for Buffalo public and parochial schools and supervise activity of same.
7. Provide police escorts as required.
8. Conduct breathalyzer testing and initiate referrals for blood alcohol testing in arrests involving alcohol and/or drugs.
9. Complete daily activity reports and related paperwork as required.

Work Program Statistics

	Actual 2012-2013	Actual 2013-2014	Projected 2014-2015
Traffic Summons Issued	2,069	1,863	2,000
Parking Tags Issued	403	299	350
Units within Traffic Services include Traffic, Accident Investigation Unit, Motorcycle, Hit/Run Squad, Radar, and DWI			

DEPARTMENT OF POLICE
Division of Police Administration & Staff Operations
Division #20-1105

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.

Work Program Statistics

	Actual 2012-2013	Projected 2013-2014	Projected 2014-2015
Public Safety Police-Total sworn personnel (as of end of fiscal year, June 30th	767	751	780
Public Safety Police-Total civilian personnel (as of end of fiscal year, June 30th	163	173	180
New Hires/Current Academy Class	54	32	70

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

PUBLIC SAFETY POLICE					

12005001 PUB SFTY PLC PS					

411000 SALARIES GENERAL GRANTS ONLY	-1,091,218.95	.00	.00	.00	.00
411001 ANNUAL SALARY	46,442,194.92	50,532,701.00	51,227,781.00	43,252,416.14	50,687,170.00
411002 DUTY DISABILITY SALARY	2,865,506.08	.00	.00	1,665,138.76	.00
412001 SEASONAL SALARY	.00	.00	.00	.00	.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00
413001 OVERTIME	9,314,034.75	8,038,000.00	8,038,000.00	9,192,733.71	8,300,000.00
413002 HOLIDAY	1,539,858.72	1,576,190.00	1,576,190.00	1,546,573.33	1,586,362.74
413003 ACTING TIME	25,772.16	5,000.00	5,000.00	14,731.14	20,000.00
413004 SHIFT DIFFERENTIAL	86,440.63	80,000.00	80,000.00	79,842.35	80,000.00
413005 COURT TIME	3,764,172.23	3,635,000.00	3,635,000.00	3,040,611.77	3,400,000.00
414001 LONGEVITY	1,515,552.07	1,542,500.00	1,542,500.00	1,794,932.10	1,852,250.00
414002 EDUCATIONAL INCENTIVE	218,070.81	250,200.00	250,200.00	238,899.40	258,700.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	746,793.83	712,554.00	712,554.00	32,365.12	704,494.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00
415002 CLOTHING ALLOWANCE	116,100.00	117,000.00	117,000.00	112,950.00	117,000.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00
415004 DOG ALLOWANCE	17,446.25	18,000.00	18,000.00	16,206.54	18,000.00
TOTAL 12005001 PUB SFTY PLC PS	65,560,723.50	66,507,145.00	67,202,225.00	60,987,400.36	67,023,976.74

12005003 PUBLIC SFTY PLC UT					

441004 TELEPHONE	20,956.54	138,202.00	22,127.52	22,057.09	187,924.00
TOTAL 12005003 PUBLIC SFTY PLC UT	20,956.54	138,202.00	22,127.52	22,057.09	187,924.00

12005004 PUBLIC SFTY PLC TR					

458001 TRANSPORTATION	1,744.75	2,000.00	280.91	243.26	2,000.00
458002 MEALS & LODGING	3,081.18	1,000.00	782.09	782.09	1,000.00
458003 REGISTRATION & MEMBERSHIP FE	2,605.00	2,000.00	3,963.00	3,958.00	2,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12005004 PUBLIC SFTY PLC TR	7,430.93	5,000.00	5,026.00	4,983.35	5,000.00

12005005 PUBLIC SFTY PLC SP					

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
461001 OFFICE SUPPLIES	8,999.05	6,500.00	10,106.92	10,063.66	6,500.00
461002 CONTRACT VENDOR SUPPLIES	38,169.20	30,000.00	38,000.00	37,995.99	30,000.00
461005 PHOTO & DRAFTING SUPPLIES	8,730.47	9,000.00	8,357.22	8,357.22	9,000.00
461104 LABORATORY SUPPLIES	4,718.33	5,000.00	5,400.00	5,268.69	5,000.00
461105 JANITORIAL SUPPLIES	28,548.52	26,000.00	26,483.32	25,979.92	26,000.00
461201 CLOTHING & UNIFORMS	575,998.30	408,250.00	457,787.67	457,715.57	428,000.00
461202 TOOLS	.00	400.00	232.88	232.88	400.00
461300 MEDICAL & VETERINARY SUPPLIE	.00	400.00	120.00	43.40	400.00
461400 POSTAGE	9,445.61	1,000.00	2,694.62	2,694.62	1,000.00
463000 FOOD & PROVISIONS	.00	.00	.00	.00	.00
464000 PERIODICALS	1,834.18	1,500.00	2,399.08	2,395.77	1,500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	4,255.98	3,500.00	2,297.90	2,297.90	3,500.00
467000 MISCELLANEOUS SUPPLIES	111,544.54	108,750.00	137,943.18	134,646.63	156,470.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12005005 PUBLIC SFTY PLC SP	792,244.18	600,300.00	691,822.79	687,692.25	667,770.00
12005006 PUBLIC SFTY PLC SV					
432002 MEDICAL SERVICES	21,431.83	37,870.00	8,547.00	8,547.00	38,600.00
432003 LEGAL SERVICES	6,423.75	20,000.00	16,303.39	16,303.39	20,000.00
432004 ENGINEER & TECHNICAL SERVICE	14,900.00	10,000.00	13,850.00	13,850.00	10,000.00
433000 PUBLIC RELATIONS SERVICES	6,425.00	3,000.00	6,000.00	6,000.00	3,000.00
434000 OTHER CONTRACTUAL SERVICES	455,830.68	.00	607,437.91	607,437.91	380,000.00
442300 CUSTODIAL SERVICES	6,321.12	7,000.00	7,000.00	6,997.61	7,000.00
443200 BUILDING ALTERATIONS & REPAI	6,852.32	5,000.00	10,357.00	10,316.16	5,000.00
443301 MACHINERY & EQUIP REPAIRS	29,688.87	25,500.00	39,812.37	39,812.37	25,000.00
443302 VEHICLE BODY REPAIRS	138,485.63	110,000.00	116,666.37	116,332.14	100,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	91,245.09	57,000.00	82,774.00	82,769.41	60,000.00
443400 EQUIP MAINTENANCE CONTRACTS	523,326.51	551,963.00	537,600.49	537,729.49	602,517.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	3,708.00	.00	927.00	927.00	.00
454000 ADVERTISING	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	2,248.72	9,000.00	8,676.78	8,651.41	9,000.00
455100 INTERNAL PRINT SHOP	12,000.00	8,000.00	12,867.48	12,867.48	10,000.00
456001 CRIMINAL PROCESS	3,554.85	3,500.00	7,000.00	5,077.63	3,500.00
480000 OTHER SERVICES	99,381.84	89,711.00	149,255.32	149,086.77	127,369.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12005006 PUBLIC SFTY PLC SV	1,421,824.21	937,544.00	1,625,075.11	1,622,705.77	1,400,986.00
12005007 PUBLIC SFTY PLC CO					
473020 STRUCTURE & EQUIP IMPROVEMEN	7,057.84	.00	.00	.00	.00

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
474100 EQUIPMENT	113,355.68	206,500.00	124,574.32	124,574.32	214,770.00
474200 VEHICLES	.00	875,000.00	2,100,665.58	2,100,164.88	1,070,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 12005007 PUBLIC SFTY PLC CO	120,413.52	1,081,500.00	2,225,239.90	2,224,739.20	1,284,770.00
TOTAL PUBLIC SAFETY POLICE	67,923,592.88	69,269,691.00	71,771,516.32	65,549,578.02	70,570,426.74

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12005001411001		PUBLIC SFTY PLC PS ANNUAL SAL	51,227,781.00	.00	50,687,170.00	-1.06
	1000-20-1105-0000-1-00-0-45-411001-	COMMISSIONER OF POLICE (EXEMPT)	1.00	120,522.00	120,522.00	
		DEPUTY COMMISSIONER OF POLICE (EXEMPT)	2.00	105,247.00	210,494.00	
		POLICE CHIEF (EXEMPT)	7.00	96,545.00	675,815.00	
		POLICE INSPECTOR	7.00	93,681.00	655,767.00	
		POLICE CAPTAIN	19.00	85,672.00	1,627,768.00	
		POLICE LIEUTENANT	95.00	75,526.00	7,174,970.00	
		DETECTIVE SERGEANT	14.00	71,093.00	995,302.00	
		DETECTIVES	100.00	68,230.00	6,823,000.00	
		POLICE OFFICERS AT STEP 5	384.00	66,031.00	25,355,904.00	
		POLICE OFFICERS AT STEP 4 (42 FROM 1/13/12 CLASS)	42.00	62,109.00	2,608,578.00	
		POLICE OFFICERS AT STEP 3 (31 FROM 8/3/12 AND 21 FROM 1/18/13 CLASS)	52.00	58,195.00	3,026,140.00	
		POLICE OFFICERS AT STEP 2 (32 FROM 1/17/14 CLASS)	32.00	54,281.00	1,736,992.00	
		VACANT POLICE OFFICER POSITIONS IN CURRENT BUDGET, TO BE FILLED IN AUG'14 CLASS	46.00	50,373.00	2,317,158.00	
		ATTRITION FOR RETIREES, VACANCIES, SALARY STEP CALCULATIONS, LEAVES OF ABSENCE	1.00	2,641,240.00	-2,641,240.00	
		TOTAL BUDGETED SWORN POSITIONS FOR 14/15 FY ARE THE SAME AS 13/14 FY				
12005001411001	10194	PS PLC CD ORANGE PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10194					
12005001411001	10195	PS PLC CD RED PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10195					
12005001411001	10275	PUB SFTY PLC PS SSTF ANN SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10275					
12005001411001	10321	PS PLC GUN BB PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10321					
12005001411001	10324	PS PLC CASINO PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10324					
12005001411001	10336	PS PLC MMRS 6 EX PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10336					
12005001411001	10361	PS PLC JAG YR3 PS ANNUAL SAL	.00	.00	.00	.00
	1000-20-1105-0000-1-00-0-45-411001-10361					

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12005001411001	10365	PS PLC OP IMP 5 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10365	.00	.00	.00	.00
12005001411001	10369	PS PLC UASI YR5 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10369	.00	.00	.00	.00
12005001411001	10400	PS PLC OP IMP 6 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10400	.00	.00	.00	.00
12005001411001	10410	PS PLC UASI YR6 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10410	.00	.00	.00	.00
12005001411001	10417	PS PLC JAG SIM09 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10417	.00	.00	.00	.00
12005001411001	10419	PS PLC AUTO YR12 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10419	.00	.00	.00	.00
12005001411001	10423	PS PLC JAG YR4 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10423	.00	.00	.00	.00
12005001411001	10430	PUB SFTY JAG YR5 PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10430	.00	.00	.00	.00
12005001411001	10435	PUB SFTY BPD HU PS ANNUAL SAL 1000-20-1105-0000-1-00-0-45-411001-10435	.00	.00	.00	.00
12005001411001	10438	PS PLC OP IMP YR7 PS ANN SAL 1000-20-1105-0000-1-00-0-45-411001-10438	.00	.00	.00	.00
12005001411001	10453	AUTO THEFT YR13 ANNUAL SALARY 1000-20-1105-0000-1-00-0-45-411001-10453	.00	.00	.00	.00
12005001411001	10460	PS PLC OP IMP YR8 PS ANN SAL 1000-20-1105-0000-1-00-0-45-411001-10460	.00	.00	.00	.00
12005001411001	10461	PUB SFTY PLC PS ANN SAL OI8 OT 1000-20-1105-0000-1-00-0-45-411001-10461	.00	.00	.00	.00
12005001411001	10470	PUB SFTY PLC ANN SAL AUTO14 1000-20-1105-0000-1-00-0-45-411001-10470	.00	.00	.00	.00
12005001411001	10494	PUB SFTY PLC ANN SAL OP IMPCT9 1000-20-1105-0000-1-00-0-45-411001-10494	.00	.00	.00	.00
12005001411001	10502	ANNUAL SALARY 1000-20-1105-0000-1-00-0-45-411001-10502	.00	.00	.00	.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12005001411001	10513	PUB SFTY ANNUAL SLRY OP IM 10 1000-20-1105-0000-1-00-0-45-411001-10513	.00	.00	.00	.00
12005001411001	10520	PUB SFTY SALARY AUTO THEFT 16 1000-20-1105-0000-1-00-0-45-411001-10520	.00	.00	.00	.00
		BUDGET CEILING:			51,227,781.00	
		TOTALS:	51,227,781.00	.00	50,687,170.00	-1.06

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

POLICE DEPARTMENT

POLICE FLEET MAINTENANCE	FUNCTION	1122
APPROPRIATIONS	\$	568,146
FRINGES	\$	407,481
TOTAL APPROPRIATIONS	\$	<u>975,627</u>
REVENUE	\$	-
NET	\$	<u><u>(975,627)</u></u>

DEPARTMENT OF POLICE
Division of Police Administration Fleet Maintenance
Division #20-1107

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 2012-2013	Actual 2013-2014	Projected 2014-2015
Civilian personnel assigned to Fleet Maintenance	13	9*	14
*Tow Truck Operations transferred to Parking Enforcement 7/1/13			
	Actual 2012	Actual 2013	Projected 2014
Number of marked/unmarked/uc vehicles	330	318	250
Number of motorcycles, golf carts, GEMS, and misc. vehicles	32	32	32
Number of commercial vehicles** (SUV's, Trucks, Vans, etc.)	85	95	140
**Includes parking enforcement vehicles and other vehicles maintained by police fleet maintenance personnel			
Number of work orders processed	3,186	3,007	3,000

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
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POLICE FLEET MAINTENANCE

12022001 POLICE FLEET MAINTENANCE P

411001 ANNUAL SALARY	458,155.65	488,748.00	488,748.00	335,220.52	456,848.00
413001 OVERTIME	162,628.67	50,000.00	50,000.00	137,970.21	80,000.00
413002 HOLIDAY	20,390.65	15,000.00	15,000.00	14,487.52	15,000.00
413003 ACTING TIME	6,605.52	3,000.00	3,000.00	6,814.82	3,000.00
413004 SHIFT DIFFERENTIAL	1,306.80	.00	.00	.00	.00
414001 LONGEVITY	8,590.00	6,770.00	6,770.00	7,017.89	5,795.00
414004 IN LIEU OF SUMMER HOURS	417.58	415.98	415.98	415.98	415.98
414007 PERFECT ATTENDANCE INCENTIVE	519.97	346.65	346.65	.00	346.65
415002 CLOTHING ALLOWANCE	2,090.00	2,390.00	2,390.00	1,940.00	2,390.00
415003 TOOL ALLOWANCE	2,950.00	4,250.00	4,250.00	2,950.00	4,350.00

TOTAL 12022001 POLICE FLEET MAINTENANCE P	663,654.84	570,920.63	570,920.63	506,816.94	568,145.63
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12022005 POLICE FLEET MAINTENANCE S

461202 TOOLS	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00

TOTAL 12022005 POLICE FLEET MAINTENANCE S	.00	.00	.00	.00	.00
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12022006 POLICE FLEET MAINTENANCE S

443302 VEHICLE BODY REPAIRS	.00	.00	.00	.00	.00
443303 VEHICLE DRIVETRAIN REPAIRS	.00	.00	.00	.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00

TOTAL 12022006 POLICE FLEET MAINTENANCE S	.00	.00	.00	.00	.00
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12022007 POLICE FLEET MAINTENANCE C

473020 STRUCTURE & EQUIP IMPROVEMEN	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	.00	.00
474200 VEHICLES	.00	.00	.00	.00	.00

TOTAL 12022007 POLICE FLEET MAINTENANCE C	.00	.00	.00	.00	.00
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TOTAL POLICE FLEET MAINTENANCE	663,654.84	570,920.63	570,920.63	506,816.94	568,145.63
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12022001411001		PFLTMNT PS ANNUAL SAL	488,748.00	.00	456,848.00	-6.53
	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 5	1.00	42,576.00	42,576.00	
		5 MOTOR EQUIPMENT MECH. AT STEP 5	5.00	39,535.00	197,675.00	
		1 MOTOR EQUIPMENT MECHANIC STEP 14 (7 STEP SCHEDULE)	1.00	27,675.00	27,675.00	
		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	1.00	34,139.00	34,139.00	
		REPORT TECHNICIAN AT STEP 5	1.00	36,190.00	36,190.00	
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:	488,748.00	.00	456,848.00	-6.53

** END OF REPORT - Generated by estrich,donna **

POLICE DEPARTMENT

POLICE BUILDING MAINTENANCE	FUNCTION	1123
APPROPRIATIONS	\$	383,963
FRINGES	\$	286,896
TOTAL APPROPRIATIONS	\$	<u>670,859</u>
REVENUE	\$	-
NET	\$	<u><u>(670,859)</u></u>

DEPARTMENT OF POLICE
Division of Police Administration Building Maintenance
Division #20-1108

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 2012-2013	Actual 2013-2014	Projected 2014-2015
Civilian personnel assigned to Building Maintenance	7	8	10
Number of plant facilities maintained (HQ, 5 District Buildings, Traffic, Seneca St. Garage, City Court Booking)	8	9	9

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
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POLICE BUILDING MAINTENANCE

12023001 POLICE BUILDING MAINTENANC

411001 ANNUAL SALARY	221,159.12	289,979.00	289,979.00	185,845.14	276,238.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00
413001 OVERTIME	88,738.03	50,000.00	50,000.00	108,217.50	82,000.00
413002 HOLIDAY	7,788.41	7,000.00	7,000.00	8,696.97	8,000.00
413003 ACTING TIME	3,752.59	750.00	750.00	3,276.09	2,000.00
413004 SHIFT DIFFERENTIAL	20.40	.00	.00	31.20	.00
414001 LONGEVITY	4,810.00	4,810.00	4,810.00	2,643.80	4,225.00
415001 AUTOMOBILE ALLOWANCE	11,016.00	9,000.00	9,000.00	9,351.00	10,000.00
415002 CLOTHING ALLOWANCE	900.00	1,500.00	1,500.00	1,200.00	1,500.00

TOTAL 12023001 POLICE BUILDING MAINTENANC	338,184.55	363,039.00	363,039.00	319,261.70	383,963.00
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12023003 POLICE BUILDING MAINTENANC

441002 HEATING OIL	.00	.00	.00	.00	.00
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TOTAL 12023003 POLICE BUILDING MAINTENANC	.00	.00	.00	.00	.00
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12023005 POLICE BUILDING MAINTENANC

461105 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00
466100 ELEC PLUMB HVAC EQUIP SUPPLI	.00	.00	.00	.00	.00

TOTAL 12023005 POLICE BUILDING MAINTENANC	.00	.00	.00	.00	.00
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12023006 POLICE BUILDING MAINTENANC

432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00
442300 CUSTODIAL SERVICES	.00	.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00

TOTAL 12023006 POLICE BUILDING MAINTENANC	.00	.00	.00	.00	.00
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TOTAL POLICE BUILDING MAINTENANCE	338,184.55	363,039.00	363,039.00	319,261.70	383,963.00
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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12023001411001		PBLDMNT PS ANNUAL SAL	289,979.00	.00	276,238.00	-4.74
	1000-20-1123-0000-1-00-0-45-411001-					
	4	LABORER I AT STEP 5 RATE OF \$15. 065/HR TIMES 2088 HOURS	4.00	31,455.00	125,820.00	
	2	LABORER II AT STEP 13 RATE OF \$11. 28/HR TIMES 2088 HOURS	2.00	23,553.00	47,106.00	
	1	LABORER II AT STEP 12 RATE OF \$11. 28/HR TIMES 2088 HOURS	1.00	23,553.00	23,553.00	
	2	LABORER II AT STEP 11 RATE OF \$11. 28/HR TIMES 2088 HOURS	2.00	23,553.00	47,106.00	
		HEAD JANITOR AT STEP 2	1.00	32,653.00	32,653.00	
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:			289,979.00	
		TOTALS:	289,979.00	.00	276,238.00	-4.74

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

POLICE DEPARTMENT

POLICE - CIVILIANS

FUNCTION

1124

APPROPRIATIONS	\$	9,028,819
FRINGES	\$	4,774,059
TOTAL APPROPRIATIONS	\$	<u>13,802,878</u>
REVENUE	\$	-
NET	\$	<u><u>(13,802,878)</u></u>

DEPARTMENT OF POLICE
Division of Police Administration & Communications
Division #20-1106

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 computerization of the Department, and etc.
11. Handle the Department's property management including the custody of recovered, lost, stolen and/or abandoned property, evidence and bail money. Also manages the functions of the Department's Quartermaster which distributes clothing allotments.
12. Oversee the Department's public relations strategies and techniques, communicate with the press, direct departmental participation in community events (i.e., United Way, Blood Drives, etc.)

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

PUBLIC SAFETY POLICE CIVILIANS					

12024001 PUBL SFTY PLC CIVILN PS					

411001 ANNUAL SALARY	5,107,415.16	6,380,493.00	6,380,493.00	4,884,156.89	6,106,618.50
412001 SEASONAL SALARY	1,033,617.74	1,150,146.00	1,150,146.00	881,971.87	1,153,680.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00
413001 OVERTIME	1,607,393.25	1,370,000.00	1,370,000.00	1,405,456.17	1,320,000.00
413002 HOLIDAY	166,460.23	159,000.00	159,000.00	155,961.57	163,000.00
413003 ACTING TIME	.00	.00	.00	.00	.00
413004 SHIFT DIFFERENTIAL	36,459.45	40,000.00	40,000.00	35,015.48	39,000.00
414001 LONGEVITY	117,798.47	119,865.00	119,865.00	87,156.85	119,960.00
414004 IN LIEU OF SUMMER HOURS	43,136.38	48,000.00	48,000.00	42,381.57	45,000.00
414007 PERFECT ATTENDANCE INCENTIVE	30,059.35	32,600.00	32,600.00	.00	33,430.00
415001 AUTOMOBILE ALLOWANCE	954.00	.00	.00	1,350.00	.00
415002 CLOTHING ALLOWANCE	43,500.00	48,380.00	48,380.00	40,700.00	48,130.00
TOTAL 12024001 PUBL SFTY PLC CIVILN PS	8,186,794.03	9,348,484.00	9,348,484.00	7,534,150.40	9,028,818.50
TOTAL PUBLIC SAFETY POLICE CIVILIANS	8,186,794.03	9,348,484.00	9,348,484.00	7,534,150.40	9,028,818.50

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12024001411001		PS PLC CIVILN PS ANNUAL SAL	6,380,493.00	.00	6,106,618.50	-4.29
	1000-20-1124-0000-1-00-0-45-411001-					
		REPORT TECHNICIAN AT STEP 5	65.00	36,190.00	2,352,350.00	
		REPORT TECHNICIAN AT STEP 4	1.00	35,332.00	35,332.00	
		REPORT TECHNICIAN AT STEP 16 (7 STEP SCHEDULE)	7.00	35,604.00	249,228.00	
		REPORT TECHNICIAN AT STEP 13 (7 STEP SCHEDULE)	3.00	33,941.00	101,823.00	
		REPORT TECHNICIAN AT STEP 12 (7 STEP SCHEDULE)	16.00	33,378.00	534,048.00	
		REPORT TECHNICIAN AT STEP 11 (7 STEP SCHEDULE)	6.00	32,816.00	196,896.00	
		SPANISH SPEAKING REPORT TECHNICIAN AT STEP 15 (7 STEP SCHEDULE), TITLE CODE 0172	1.00	35,042.00	35,042.00	
		SPANISH SPEAKING REPORT TECHNICIAN AT STEP 12 (7 STEP SCHEDULE), TITLE CODE 0172	1.00	33,378.00	33,378.00	
		SENIOR BUDGET EXAMINER AT STEP 5	1.00	69,592.00	69,592.00	
		CRIME ANALYST AT STEP 5 (ONE FUNDED UNDER IMPACT GRANT)	2.00	56,848.00	113,696.00	
		CRIME SCENE TECHNICIANS AT STEP 5	3.00	55,313.00	165,939.00	
		CRIME SCENE TECHNICIAN AT STEP 13 (7 STEP SCHEDULE)	1.00	50,411.00	50,411.00	
		SYSTEMS COORDINATOR AT STEP 5	1.00	43,541.00	43,541.00	
		SR DATA PROCESSING EQUIP OPERATOR AT STEP 5	1.00	41,649.00	41,649.00	
		COMMUNITY GRANTS COORDINATOR AT STEP 5	1.00	43,541.00	43,541.00	
		POLICE SURV. CAMERA SYSTEM ADMINISTRATOR (EXEMPT)	1.00	65,000.00	65,000.00	
		SECRETARY TO COMM. OF POLICE (EXEMPT)	1.00	34,980.00	34,980.00	
		POLICE SURV. CAMERA MONITORS AT STEP 13	4.00	31,989.00	127,956.00	
		POLICE SURV. CAMERA MONITORS AT STEP 4	1.00	31,030.00	31,030.00	
		POLICE SURVEILLANCE CAMERA MONITORS AT STEP 12 (7 STEP SCHEDULE)	3.00	23,553.00	70,659.00	
		POLICE SURV. CAMERA MONITORS AT STEP 11 (7 STEP SCHEDULE)	2.00	23,553.00	47,106.00	
		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	14.00	40,353.00	564,942.00	
		PUBLIC SAFETY DISPATCHER AT STEP 13 (7 STEP SCHEDULE)	1.00	26,229.00	26,229.00	
		PUBLIC SAFETY DISPATCHER AT STEP 12 (7 STEP SCHEDULE)	2.00	24,212.00	48,424.00	
		PUBLIC SAFETY DISPATCHER AT STEP 11 (7 STEP SCHEDULE)	2.00	24,212.00	48,424.00	
		SR CELLBLOCK ATTENDANTS AT STEP 13, (NEW POSITION, TITLE CODE 2001, GRADE B31, 7 STEP SCHEDULE).	4.00	31,628.00	126,512.00	
		CELLBLOCK ATTENDANT AT STEP 5	1.00	36,119.00	36,119.00	
		CELLBLOCK ATTENDANTS AT STEP 13, TITLE CODE 2000, GRADE B010, 7 STEP SCHEDULE	17.00	28,895.00	491,215.00	

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		CELLBLOCK ATTENDANTS AT STEP 12, TITLE CODE 2000, GRADE B010, 7 STEP SCHEDULE	3.00	27,089.00	81,267.00	
		CELLBLOCK ATTENDANTS AT STEP 11, TITLE CODE 2000, GRADE B010, 7 STEP SCHEDULE	18.00	5,820.75	104,773.50	
		SR. CELLBLOCK ATTENDANT	1.00	7,097.00	7,097.00	
12024001411001	10194	PS PLC CVN CD ORNG PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10194	.00	.00	.00	.00
12024001411001	10195	PS PLC CVN CD RED PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10195	.00	.00	.00	.00
12024001411001	10321	PS PLC CVN GUN BB PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10321	.00	.00	.00	.00
12024001411001	10361	PS PLC CVN JAG 3 PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10361	.00	.00	.00	.00
12024001411001	10400	PS PLC CVN OP IMP6 PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10400	.00	.00	.00	.00
12024001411001	10410	PS PLC CVN UASI 6 PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10410	.00	.00	.00	.00
12024001411001	10417	PS PLC CVN JAG STIM PS ANN SAL 1000-20-1124-0000-1-00-0-45-411001-10417	.00	.00	.00	.00
12024001411001	10420	PS PLC CVN JAG STIM PS ANN SAL 1000-20-1124-0000-1-00-0-45-411001-10420	.00	.00	.00	.00
12024001411001	10423	PS PLC CVN JAG YR4 PS ANNL SAL 1000-20-1124-0000-1-00-0-45-411001-10423	.00	.00	.00	.00
12024001411001	10430	PS PLC CIV JAG YR5 PS ANN SAL 1000-20-1124-0000-1-00-0-45-411001-10430	.00	.00	.00	.00
12024001411001	10438	PS PLC CVN OP IMP YR7 PS A SAL 1000-20-1124-0000-1-00-0-45-411001-10438	.00	.00	.00	.00
12024001411001	10460	PS PLC CVN OP IMP YR8 PS A SAL 1000-20-1124-0000-1-00-0-45-411001-10460	.00	.00	.00	.00
12024001411001	10494	PUB SFTY CIV ANN SAL OP IMP9 1000-20-1124-0000-1-00-0-45-411001-10494	.00	.00	.00	.00
12024001411001	10513	CIVILIAN ANNUAL SLRY OP IMP 10 1000-20-1124-0000-1-00-0-45-411001-10513	.00	.00	.00	.00
		BUDGET CEILING:			.00	
		TOTALS:	6,380,493.00	.00	6,106,618.50	-4.29

** END OF REPORT - Generated by estrich,donna **