

POLICE DEPARTMENT

PUBLIC SAFETY POLICE

FUNCTION

1105

APPROPRIATIONS	\$ 77,229,496
FRINGES	\$ 38,159,453
TOTAL APPROPRIATIONS	<u>\$ 115,388,949</u>
REVENUE	\$ 4,003,000
NET	<u><u>\$ (111,385,949)</u></u>

DEPARTMENT OF POLICE
Office of the Police Commissioner
Division #20-1105

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 #20-1105

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 #20-1105

Work Program Statistics

	Actual 2014-2015	Projection 2015-2016*	Estimate 2016-2017
<u>HOMICIDE</u>			
Number of Homicides	62	43	52
Cases Assigned	62	43	52
Number of Arrests/Cases solved	16/17	29/16	26/26
<u>NARCOTICS</u>			
Number of Arrests	401	462	500
Search Warrants Executed	443	504	500
<u>VICE</u>			
Number of Arrests	47	32	50
<u>AUTO THEFT (GIU/DEPARTMENT)**</u>			
Vehicles Reported Stolen	953	1,056	1,000
Recovered Vehicles	838	827	800
Number of Arrests	244	203	225
<u>SEX OFFENSE</u>			
Cases Assigned	372	389	375
Number of Arrests	51	58	50
Other Cases Cleared/Closed	257	243	250
*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	6,449	4,587	5,000
Number of Messages/Tips from above Calls	3,606	2,681	3,000
Number of E-Mail Tips	1,040	749	1,000
Number of Tips by Text, Postal Mail, Other	830	817	1,000
*figures are actual for 2015 calendar year			

DEPARTMENT OF POLICE
Division of Patrol Services
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 2014-2015	Projected 2015-2016*	Estimate 2016-2017
Arrests	16,299	15,327	16,000
Traffic Summons Issued	31,629	52,169	50,000
Parking Tags Issued	21,406	31,352	30,000
911 Calls for Police Service	204,853	210,984	210,000
*Units within Patrol Services include the five (5) Districts, Strike Force, Canine Patrol, Duty Officers and Housing Unit			
*figures are actual for 2015 calendar year			

DEPARTMENT OF POLICE
Division of Traffic Services
Division # 20-1105

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. Provide police escorts as required.
7. Conduct breathalyzer testing and initiate referrals for blood alcohol testing in arrests involving alcohol and/or drugs.
8. Complete daily activity reports and related paperwork as required.

Work Program Statistics

	Actual 2014-2015	Projection 2015-2016	Estimate 2016-2017
Traffic Summons Issued	384	297	300
Parking Tags Issued	286	274	300
* Units within Traffic Services include Traffic, Accident Investigation Unit, Motorcycle, Hit/Run Squad, Radar, and DWI			
*2015/2016 figures are actual for calendar year 2015			

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 2014-2015	Projected 2015-2016	Estimate 2016-2017
Public Safety Police-Total sworn personnel (as of end of fiscal year, June 30th	730	700	750
Public Safety Police-Total civilian personnel (as of end of fiscal year, June 30th	180	185	200
New Hires/Current Academy Class	37	52	75



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1105 PUBLIC SAFETY POLICE TOTAL	71,008,167.83	69,387,990.15	72,363,496.97	66,691,552.96	77,229,496.32
12005001 PUB SFTY PLC PS	67,070,821.13	65,394,246.00	67,630,753.80	62,467,200.42	72,820,067.00
411000 SALARIES GENERAL GRANTS ONLY	-830,320.46	0.00	0.00	0.00	0.00
411001 ANNUAL SALARY	47,138,634.69	49,357,090.00	49,039,597.80	43,789,652.01	53,782,883.00
411002 DUTY DISABILITY SALARY	1,584,038.54	0.00	0.00	1,193,337.21	0.00
413001 OVERTIME	11,579,702.06	8,414,400.00	10,968,400.00	10,855,639.57	11,000,000.00
413002 HOLIDAY	1,520,392.98	1,613,751.00	1,613,751.00	1,604,441.03	1,679,119.00
413003 ACTING TIME	31,661.07	20,000.00	20,000.00	14,409.87	40,000.00
413004 SHIFT DIFFERENTIAL	84,245.30	85,000.00	85,000.00	69,218.55	85,000.00
413005 COURT TIME	3,108,009.18	3,000,000.00	3,000,000.00	2,809,190.57	3,100,000.00
414001 LONGEVITY	1,767,813.75	1,751,190.00	1,751,190.00	1,699,168.75	1,957,200.00
414002 EDUCATIONAL INCENTIVE	238,130.07	258,550.00	258,550.00	251,028.76	258,900.00
414004 IN LIEU OF SUMMER HOURS	720.00	0.00	0.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	720,065.06	759,715.00	759,715.00	59,720.71	789,465.00
415002 CLOTHING ALLOWANCE	111,900.00	116,550.00	116,550.00	108,750.00	109,500.00
415004 DOG ALLOWANCE	15,828.89	18,000.00	18,000.00	12,643.39	18,000.00
12005003 PUBLIC SFTY PLC UT	159,281.19	187,486.00	157,889.73	155,978.51	316,876.00
441004 TELEPHONE	159,281.19	187,486.00	157,889.73	155,978.51	316,876.00
12005004 PUBLIC SFTY PLC TR	7,342.46	10,000.00	16,218.58	15,890.39	9,500.00
458001 TRANSPORTATION	2,245.20	3,000.00	2,162.75	1,972.15	2,500.00
458002 MEALS & LODGING	1,487.26	3,000.00	3,882.83	3,870.24	3,000.00
458003 REGISTRATION & MEMBERSHIP FEES	3,610.00	4,000.00	10,173.00	10,048.00	4,000.00
12005005 PUBLIC SFTY PLC SP	813,040.71	881,718.15	922,575.41	908,116.09	1,060,802.32
461001 OFFICE SUPPLIES	7,690.22	36,000.00	44,270.00	43,727.74	15,000.00
461002 CONTRACT VENDOR SUPPLIES	37,001.34	0.00	139.85	130.29	0.00
461005 PHOTO & DRAFTING SUPPLIES	9,369.31	9,000.00	9,000.00	8,748.29	9,000.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	94,928.15	96,461.96	91,913.41	270,526.32
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	64,750.00	77,515.29	76,506.86	61,650.00
461104 LABORATORY SUPPLIES	3,795.71	5,000.00	5,000.00	4,859.41	4,000.00
461105 JANITORIAL SUPPLIES	26,457.61	26,000.00	30,208.18	30,165.63	26,000.00
461201 CLOTHING & UNIFORMS	499,239.57	467,000.00	468,599.52	465,452.72	500,595.00
461202 TOOLS	0.00	400.00	566.00	483.58	200.00
461300 MEDICAL & VETERINARY SUPPLIES	30,437.20	4,190.00	1,714.39	107.90	4,200.00
461400 POSTAGE	1,292.81	1,200.00	1,600.00	1,600.00	800.00



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
464000 PERIODICALS	3,802.88	2,500.00	3,847.28	3,846.10	2,500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	8,400.66	3,500.00	5,000.00	4,542.81	3,500.00
467000 MISCELLANEOUS SUPPLIES	185,553.40	167,250.00	178,652.94	176,031.35	162,831.00
12005006 PUBLIC SFTY PLC SV	1,486,153.17	1,490,652.00	2,212,171.45	1,748,423.45	1,878,251.00
432002 MEDICAL SERVICES	9,119.27	71,600.00	37,219.51	14,529.74	35,822.00
432003 LEGAL SERVICES	20,224.53	20,000.00	22,554.38	20,554.38	20,000.00
432004 ENGINEER & TECHNICAL SERVICES	13,775.00	12,000.00	12,000.00	12,000.00	12,000.00
433000 PUBLIC RELATIONS SERVICES	6,818.75	6,000.00	6,087.50	3,087.50	6,000.00
434000 OTHER CONTRACTUAL SERVICES	497,204.46	356,000.00	1,022,062.71	659,551.58	835,000.00
442300 CUSTODIAL SERVICES	8,767.88	7,000.00	7,441.92	7,441.92	7,000.00
443200 BUILDING ALTERATIONS & REPAIRS	13,178.99	7,500.00	13,500.00	11,255.60	10,000.00
443301 MACHINERY & EQUIP REPAIRS	35,448.35	27,000.00	36,475.27	35,596.27	29,500.00
443302 VEHICLE BODY REPAIRS	107,771.88	105,000.00	139,371.65	131,321.40	105,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	41,504.21	60,000.00	40,000.00	39,777.74	40,000.00
443400 EQUIP MAINTENANCE CONTRACTS	583,542.49	608,347.00	610,492.00	587,914.83	643,099.00
454000 ADVERTISING	0.00	0.00	40,935.20	36,967.20	0.00
455000 PRINTING & BINDING	10,527.64	8,000.00	12,000.00	11,337.00	10,000.00
455100 INTERNAL PRINT SHOP	8,000.00	10,000.00	18,000.00	17,183.75	9,000.00
456000 OTHER SERVICES	0.00	188,705.00	181,080.00	146,968.98	113,830.00
456001 CRIMINAL PROCESS	5,604.83	3,500.00	4,591.06	4,591.06	2,000.00
480000 OTHER SERVICES	124,664.89	0.00	8,360.25	8,344.50	0.00
12005007 PUBLIC SFTY PLC CO	1,471,529.17	1,423,888.00	1,423,888.00	1,395,944.10	1,144,000.00
474100 EQUIPMENT	195,956.95	303,888.00	304,710.65	291,716.75	124,000.00
474200 VEHICLES	1,275,572.22	1,120,000.00	1,119,177.35	1,104,227.35	1,020,000.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12005001411001		PUBLIC SFTY PLC PS ANNUAL SAL	49,039,597.80	.00	53,782,883.00	9.67
	1000-20-1105-0000-1-00-0-45-411001-					
		COMMISSIONER OF POLICE (EXEMPT)	1.00	133,699.00	133,699.00	
		DEPUTY COMMISSIONER OF POLICE (EXEMPT)	2.00	116,754.00	233,508.00	
		POLICE CHIEF (EXEMPT)	7.00	107,100.00	749,700.00	
		POLICE INSPECTOR	7.00	103,924.00	727,468.00	
		POLICE CAPTAIN	19.00	95,039.00	1,805,741.00	
		POLICE LIEUTENANT	95.00	83,783.00	7,959,385.00	
		DETECTIVE SERGEANT	14.00	78,866.00	1,104,124.00	
		DETECTIVES	100.00	75,690.00	7,569,000.00	
		POLICE OFFICERS AT STEP 5	390.00	73,251.00	28,567,890.00	
		POLICE OFFICERS AT STEP 4 (31 FROM 1/17/14 CLASS)	31.00	68,900.00	2,135,900.00	
		POLICE OFFICERS AT STEP 3 (16 FROM 1/19/15 CLASS AND 17 FROM 8/1/14 CLASS)	33.00	64,557.00	2,130,381.00	
		POLICE OFFICERS AT STEP 2 (7 FROM 7/31/15 CLASS)	7.00	60,216.00	421,512.00	
		VACANT POLICE OFFICER POSITIONS IN CURRENT BUDGET TO BE FILLED BY SCHOLARSHIP CANDIDATES FROM NEW CIVIL SERVICE LIST (APPROX NOV'15)	50.00	29,160.00	1,458,000.00	
		VACANT POLICE OFFICER POSITIONS IN CURRENT BUDGET TO BE FILLED IN JANUARY 2017 CLASS (NEW CIVIL SERVICE LIST)	45.00	21,869.00	984,105.00	
		ATTRITION FOR RETIREES, VACANCIES, SALARY STEP CALCULATIONS, LEAVES OF ABSENCE - 40 police officers throughout the fiscal year	30.00	73,251.00	-2,197,530.00	
		BUDGET CEILING:			49,039,597.80	
		TOTALS:	49,039,597.80	.00	53,782,883.00	9.67

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POLICE DEPARTMENT

POLICE FLEET MAINTENANCE	FUNCTION	1122
APPROPRIATIONS	\$	738,996
FRINGES	\$	452,605
TOTAL APPROPRIATIONS	\$	<u>1,191,602</u>
REVENUE	\$	-
NET	\$	<u><u>(1,191,602)</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 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 2014-2015	Projection 2015-2016	Estimate 2016-2017
Civilian personnel assigned to Fleet Maintenance	9	9	12
*Tow Truck Operations transferred to Parking Enforcement 7/1/13			
	Actual 2014	Actual 2015	Projected 2016
Number of marked/unmarked/uc vehicles	259	211	210
Number of motorcycles, golf carts, GEMS, and misc. vehicles	34	35	35
Number of commercial vehicles** (SUV's, Trucks, Vans, etc.)	166	175	175
**Includes parking enforcement vehicles and other vehicles maintained by police fleet maintenance personnel			
Number of work orders processed	2,462	2,133	2,000



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1122 POLICE FLEET MAINTENANCE TOTAL	549,960.77	616,200.00	616,200.00	452,587.77	738,996.31
12022001 POLICE FLEET MAINTENANCE PS	549,960.77	616,200.00	616,200.00	452,587.77	738,996.31
411001 ANNUAL SALARY	352,293.37	484,822.00	484,822.00	287,817.87	558,135.00
413001 OVERTIME	164,617.86	100,000.00	100,000.00	136,346.64	150,000.00
413002 HOLIDAY	18,256.13	15,000.00	15,000.00	14,173.58	15,000.00
413003 ACTING TIME	3,087.78	3,000.00	3,000.00	4,049.68	3,000.00
414001 LONGEVITY	5,795.00	6,120.00	6,120.00	5,860.00	7,030.00
414004 IN LIEU OF SUMMER HOURS	450.27	0.00	0.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	620.36	518.00	518.00	0.00	591.31
415002 CLOTHING ALLOWANCE	1,790.00	2,390.00	2,390.00	1,640.00	1,940.00
415003 TOOL ALLOWANCE	3,050.00	4,350.00	4,350.00	2,700.00	3,300.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12022001411001		PFLTMNT PS ANNUAL SAL	484,822.00	.00	558,135.00	15.12
	1000-20-1122-0000-1-00-0-45-411001-	SUPERINTENDENT FLEET MAINTAIN AT STEP 3				
		- B022	1.00	57,899.00	57,899.00	
		MEM SUPERVISOR I AT STEP 1 - B017	1.00	42,189.00	42,189.00	
		5 MOTOR EQUIPMENT MECH. AT STEP 5 -	5.00	44,523.00	222,615.00	
		B031				
		1 MOTOR EQUIPMENT MECHANIC STEP 16 (7	1.00	40,071.00	40,071.00	
		STEP SCHEDULE) B031				
		4 MOTOR EQUIPMENT MECH AT STEP 11 -	4.00	28,940.00	115,760.00	
		MINIMUM LIVING WAGE (7 STEP SCHEDULE)				
		B031				
		LABORER II AT STEP 5 - B025	1.00	38,446.00	38,446.00	
		1 REPORT TECHNICIAN AT STEP 5, TITLE	1.00	41,155.00	41,155.00	
		CODE 0170, SCHEDULE/GRADE A1				
		BUDGET CEILING:			484,822.00	
		TOTALS:	484,822.00	.00	558,135.00	15.12

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POLICE DEPARTMENT

POLICE BUILDING MAINTENANCE	FUNCTION	1123
APPROPRIATIONS	\$	435,898
FRINGES	\$	298,943
TOTAL APPROPRIATIONS	\$	<u>734,841</u>
REVENUE	\$	-
NET	\$	<u><u>(734,841)</u></u>

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

Goals

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

Activities

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

Work Program Statistics

	Actual 2014-2015	Projection 2015-2016	Estimate 2016-2017
Civilian personnel assigned to Building Maintenance	8	8	10
Number of plant facilities maintained (HQ, 5 District Buildings, Traffic, Seneca St. Garage, City Court Booking)	9	9	9



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1123 POLICE BUILDING MAINTENANCE TOTAL	387,982.81	398,609.00	398,609.00	333,383.63	435,898.00
12023001 POLICE BUILDING MAINTENANCE PS	387,982.81	398,609.00	398,609.00	333,383.63	435,898.00
411001 ANNUAL SALARY	214,285.18	272,144.00	272,144.00	186,419.38	312,108.00
413001 OVERTIME	146,762.91	100,000.00	100,000.00	126,966.51	100,000.00
413002 HOLIDAY	10,996.87	9,000.00	9,000.00	9,561.06	9,000.00
413003 ACTING TIME	2,030.85	2,000.00	2,000.00	1,293.88	2,000.00
413004 SHIFT DIFFERENTIAL	3.60	0.00	0.00	7.20	0.00
414001 LONGEVITY	5,135.00	3,965.00	3,965.00	2,145.00	4,290.00
415001 AUTOMOBILE ALLOWANCE	7,718.40	10,000.00	10,000.00	5,790.60	7,000.00
415002 CLOTHING ALLOWANCE	1,050.00	1,500.00	1,500.00	1,200.00	1,500.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12023001411001		PBLDMNT PS ANNUAL SAL	272,144.00	.00	312,108.00	14.68
	1000-20-1123-0000-1-00-0-45-411001-					
	3	LABORER I AT STEP 5 - B024	3.00	35,423.00	106,269.00	
	2	LABORER II AT STEP 15 - B025	2.00	30,757.00	61,514.00	
	1	LABORER II AT STEP 14 - B025	1.00	28,835.00	28,835.00	
	1	LABORER II AT STEP 13 - B025	1.00	26,912.00	26,912.00	
	2	LABORER II AT STEP 11 - B025	2.00	24,990.00	49,980.00	
		HEAD JANITOR AT STEP 4 - B008	1.00	38,598.00	38,598.00	
		BUDGET CEILING:			272,144.00	
		TOTALS:	272,144.00	.00	312,108.00	14.68

** END OF REPORT - Generated by rnosworthy,raymour **

POLICE DEPARTMENT

POLICE - CIVILIANS

FUNCTION

1124

APPROPRIATIONS	\$	9,856,820
FRINGES	\$	5,708,304
TOTAL APPROPRIATIONS	\$	<u>15,565,124</u>
REVENUE	\$	-
NET	\$	<u><u>(15,565,124)</u></u>

DEPARTMENT OF POLICE
Public Safety 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, management 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.).
13. Oversee the assignment of school crossing guards for Buffalo public and parochial schools and supervise activity of same.
14. Handling City Court bookings operations and detention facility.



City of Buffalo
Adopted Budget 2016-2017
General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1124 PUBLIC SAFETY POLICE CIVILIANS TOTAL	8,988,187.15	9,919,359.00	9,919,359.00	8,032,135.05	9,856,820.00
12024001 PUBL SFTY PLC CIVILN PS	8,988,187.15	9,919,359.00	9,919,359.00	8,032,135.05	9,856,820.00
411001 ANNUAL SALARY	5,927,562.54	6,938,089.00	6,938,089.00	5,400,413.93	7,165,360.00
412001 SEASONAL SALARY	995,334.08	1,153,680.00	1,153,680.00	789,038.24	1,000,000.00
413001 OVERTIME	1,582,576.67	1,400,000.00	1,400,000.00	1,451,195.92	1,200,000.00
413002 HOLIDAY	180,216.63	181,000.00	181,000.00	174,693.72	198,000.00
413004 SHIFT DIFFERENTIAL	62,285.24	44,000.00	44,000.00	75,286.51	86,000.00
414001 LONGEVITY	115,852.52	121,910.00	121,910.00	96,273.02	122,430.00
414004 IN LIEU OF SUMMER HOURS	48,297.33	0.00	0.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	30,180.54	33,430.00	33,430.00	418.90	37,780.00
414028 VACATION BUYOUT	0.00	0.00	0.00	1,696.41	0.00
415001 AUTOMOBILE ALLOWANCE	1,551.60	0.00	0.00	878.40	0.00
415002 CLOTHING ALLOWANCE	44,330.00	47,250.00	47,250.00	42,240.00	47,250.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12024001411001		PS PLC CIVILN PS ANNUAL SAL	6,938,089.00	.00	7,165,360.00	3.28
	1000-20-1124-0000-1-00-0-45-411001-	REPORT TECHNICIAN AT STEP 5, TITLE 0170, SCHEDULE/GRADE A01	62.00	41,155.00	2,551,610.00	
		DOES NOT INCLUDE REPORT TECH ASSIGNED TO GARAGE - BUDGETED UNDER FLEET MAINT. ORG				
		REPORT TECHNICIAN AT STEP 17 (7 STEP SCHEDULE), TITLE 0170, SCHEDULE/GRADE A01	7.00	41,155.00	288,085.00	
		REPORT TECHNICIAN AT STEP 15 (7 STEP SCHEDULE), TITLE 0170, SCHEDULE/GRADE A01	3.00	39,850.00	119,550.00	
		REPORT TECHNICIAN AT STEP 14 (7 STEP SCHEDULE), TITLE 0170, SCHEDULE/GRADE A01	14.00	39,210.00	548,940.00	
		REPORT TECHNICIAN AT STEP 13 (7 STEP SCHEDULE), TITLE 0170, SCHEDULE/GRADE A01	5.00	38,598.00	192,990.00	
		REPORT TECHNICIAN AT STEP 12 (7 STEP SCHEDULE), TITLE 0170, SCHEDULE/GRADE A01	4.00	37,958.00	151,832.00	
		REPORT TECHNICIAN AT STEP 11 (7 STEP SCHEDULE), TITLE 0170, SCHEDULE/GRADE A01	1.00	37,318.00	37,318.00	
		SPANISH SPEAKING REPORT TECHNICIAN AT STEP 17 (7 STEP SCHEDULE), TITLE CODE 0172, SCHEDULE/GRADE A01	1.00	41,155.00	41,155.00	
		SPANISH SPEAKING REPORT TECH STEP 14 (7 STEP SCHEDULE), TITLE CODE 0172, SCHEDULE / GRADE A01	1.00	39,210.00	39,210.00	
		SPANISH SPEAKING REPORT TECHNICIAN AT STEP 12 (7 STEP SCHEDULE), TITLE CODE 0172, SCHEDULE/GRADE A01	2.00	38,598.00	77,196.00	
		SENIOR BUDGET EXAMINER AT STEP 5, TITLE 0682, SCHEDULE/GRADE A84	1.00	79,140.00	79,140.00	
		NEW POSITION - ASSISTANT ACCOUNTANT, STEP 11 (7 STEP SCHEDULE), TITLE 0520, SCHEDULE/GRADE A35	1.00	44,068.00	44,068.00	
		1 CRIME ANALYST AT STEP 5, TITLE 2020, SCHEDULE/GRADE A67	1.00	64,648.00	64,648.00	
		CRIME ANALYST AT STEP 11, TITLE CODE 2020, SCHEDULE/GRADE A67 (7 STEP SCHEDULE)	1.00	55,184.00	55,184.00	
		3 CRIME SCENE TECHNICIANS AT STEP 5, TITLE 2022, SCHEDULE/GRADE A66	3.00	62,902.00	188,706.00	
		CRIME SCENE TECHNICIAN AT STEP 15 (7 STEP SCHEDULE), TITLE 2022, SCHEDULE/GRADE A66	1.00	60,050.00	60,050.00	
		NEW POSITION - CRIME SCENE TEHCNICIAN AT STEP 11 (7 STEP SCHEDULE), TITLE 2022, SCHEDULE/GRADE A66	1.00	54,539.00	54,539.00	
		SYSTEMS COORDINATOR AT STEP 5, TITLE	1.00	49,515.00	49,515.00	

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		0981, SCHEDULE/GRADE A33 NEW POSITION - SYSTEMS COORDINATOR AT STEP 11 (7 STEP SCHEDULE), TITLE 0981, SCHEDULE/GRADE A33, TO HELP WITH GENERAL INCREASE IN MIS DEMANDS, TECHNOLOGY UPGRADES/CHANGES	.00	43,541.00	.00	
		NEW POSITIONS - SYSTEMS COORDINATORS AT STEP 11 (7 STEP SCHEDULE), TITLE 0981, SCHEDULE/GRADE A33, TO HANDLE I-PAD, BODY CAMERA AND INCREASED BUILDING SECURITY TECHNICAL ISSUES	.00	43,541.00	.00	
		NEW POSITION - SR. OPERATIONS COMM. COORDINATOR AT STEP 11 (7 STEP SCHEDULE), TITLE 0945, SCHEDULE / GRADE A040	.00	44,379.00	.00	
		SR DATA PROCESSING EQUIP OPERATOR AT STEP 5, TITLE 0910, SCHEDULE/GRADE A26	1.00	47,363.00	47,363.00	
		COMMUNITY GRANTS COORDINATOR AT STEP 5, TITLE 1941, SCHEDULE/GRADE A33	1.00	49,515.00	49,515.00	
		NEW POSITION - COMMUNITY POLICING GRANT COORDINATOR STEP 11 (7 STEP SCHEDULE), TITLE 1941, SCHEDULE/GRADE A33, TO ASSIST WITH INCREASED DEMAND AND WORKLOAD ASSOCIATED WITH CURRENT AND NEW GRANTS	.00	43,118.00	.00	
		POLICE SURV. CAMERA SYSTEM ADMINISTRATOR (EXEMPT), TITLE 1070, SCHEDULE/GRADE I144	1.00	73,918.00	73,918.00	
		SECRETARY TO COMM. OF POLICE (EXEMPT), TITLE 0346, SCHEDULE/GRADE I009	1.00	39,779.00	39,779.00	
		POLICE SURV. CAMERA MONITORS AT STEP 5 - B064	5.00	36,025.00	180,125.00	
		POLICE SURV. CAMERA MONITOR				
		POLICE SURV. CAMERA MONITOR				
		POLICE SURV. CAMERA MONITORS AT STEP 17 (7 STEP SCHEDULE) B064	1.00	36,025.00	36,025.00	
		POLICE SURV. CAMERA MONITOR				
		POLICE SURV. CAMERA MONITOR				
		POLICE SURV. CAMERA MONITOR				
		POLICE SURVEILLANCE CAMERA MONITORS AT STEP 13 (7 STEP SCHEDULE) B064	3.00	25,217.00	75,651.00	
		POLICE SURV. CAMERA MONITORS AT STEP 11 (7 STEP SCHEDULE) B064	1.00	24,972.00	24,972.00	
		SR. PUBLIC SAFETY DISPATCHER AT STEP 5 - B034	3.00	48,731.00	146,193.00	
		SENIOR PUBL SAFETY DISPATCHER				
		SENIOR PUBL SAFETY DISPATCHER				
		SENIOR PUBL SAFETY DISPATCHER				
		SENIOR PUBL SAFETY DISPATCHER				
		PUBLIC SAFETY DISPATCHER AT STEP 5 -	11.00	43,678.00	480,458.00	

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		B036				
		PUBLIC SAFETY DISPATCHER AT STEP 17 (7 STEP SCHEDULE) B036	1.00	43,678.00	43,678.00	
		PUBLIC SAFETY DISPATCHER AT STEP 15 (7 STEP SCHEDULE) B036	1.00	34,943.00	34,943.00	
		PUBLIC SAFETY DISPATCHER AT STEP 14 (7 STEP SCHEDULE) B036	1.00	32,759.00	32,759.00	
		PUBLIC SAFETY DISPATCHER AT STEP 13 (7 STEP SCHEDULE) B036	2.00	30,575.00	61,150.00	
		PUBLIC SAFETY DISPATCHER AT STEP 11 (7 STEP SCHEDULE) B036	3.00	28,391.00	85,173.00	
		SR CELLBLOCK ATTENDANTS AT STEP 5, (TITLE CODE 2001, GRADE B66).	1.00	43,650.00	43,650.00	
		SR CELLBLOCK ATTENDANT AT STEP 14 (7 STEP SCHEDULE), TITLE 2001, SCHEDULE/GRADE B66	1.00	33,605.00	33,605.00	
		SR CELLBLOCK ATTENDANT AT STEP 13 (7 STEP SCHEDULE), TITLE 2001, SCHEDULE/GRADE B66	1.00	31,628.00	31,628.00	
		SR CELLBLOCK ATTENDANTS AT STEP 13 (7 STEP SCHEDULE), TITLE 2001, SCHEDULE/GRADE B66	2.00	31,628.00	63,256.00	
		CELLBLOCK ATTENDANT AT STEP 3	1.00	34,355.00	34,355.00	
		CELLBLOCK ATTENDANTS AT STEP 15 (7 STEP SCHEDULE), TITLE 2000, SCHEDULE/GRADE B65	12.00	32,507.00	390,084.00	
		CELLBLOCK ATTENDANTS AT STEP 14, TITLE CODE 2000, GRADE B65, 7 STEP SCHEDULE	2.00	30,701.00	61,402.00	
		CELLBLOCK ATTENDANTS AT STEP 13, TITLE CODE 2000, GRADE B65, 7 STEP SCHEDULE	7.00	28,895.00	202,265.00	
		CELLBLOCK ATTENDANTS AT STEP 12, TITLE CODE 2000, GRADE B65, 7 STEP SCHEDULE	11.00	27,089.00	297,979.00	
		CELLBLOCK ATTENDANT AT STEP 11 (7 STEP SCHEDULE), TITLE CODE 2000, SCHEDULE/GRADE B65	6.00	25,283.00	151,698.00	
		Attrition	1.00	200,000.00	-200,000.00	
		BUDGET CEILING:			6,938,089.00	
		TOTALS:	6,938,089.00	.00	7,165,360.00	3.28

** END OF REPORT - Generated by nosworthy,raymour **