EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE — FUNCTION 1501

APPROPRIATIONS	$	748,017
FRINGES	$	191,134
TOTAL APPROPRIATIONS	$	939,151
REVENUE	$	-
NET	$	(939,151)

MAYOR & EXECUTIVE DEPARTMENT

Executive-03-1501

GOALS

1. To coordinate, direct and set goals for the administration of the City to effect the maximum feasible impact on problems.
2. To represent the City and its citizens on regulatory bodies, other units of government and civic groups.
3. To administer and coordinate the activities of the units of the Executive Department of which the Mayor serves as department head.

DESCRIPTIONS OF ACTIVITIES

1. Appoints the heads of the City Departments and directors of the various divisions within the Executive Department, as well as members of boards and commissions.
2. Formulates the City's annual budget and holds veto power over Council actions.
3. Maintains peace, enforces the laws and insures that all other offices, boards, departments, commissions and agencies faithfully perform their duties.
4. Exercises authority to examine all books and accounts of the City. In addition he has the same powers of investigation as are conferred on the Council. He may also exercise such other powers and perform such duties as are imposed upon him by ordinance, local or general law.
5. Performs functions of the ceremonial head of government and is the embodiment of the City. He is frequently called upon to represent the City before other units of government and various regulatory and legislative bodies and civic groups.
6. Exercises powers of department head of the Executive Department. These divisions include Strategic Planning, Citizen Services and Intergovernmental Affairs. The Mayor acts as department head for these divisions in all the usual senses to include appointing personnel, preparing and monitoring the budget and supervising division heads.

WORK PROGRAM STATISTICS

	Actual 2004-05	Actual 2005-06	Estimate 2006-07
Personal service – man years	8	8	9

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
03 MAYOR & EXECUTIVE						
1501 EXECUTIVE DEPT GENERAL OFFICE						
10301001 EXECUTIVE PS						
411001 ANNUAL SALARY	460,618.06	395,221.00	439,945.07	441,060.63	441,196.00	492,383.00
412002 HOURLY SALARY	145,002.04	132,749.84	93,741.67	65,471.80	70,000.00	70,000.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	5,325.00	4,675.00	6,050.00	6,050.00	6,050.00	1,125.00
414005 RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	776.04	946.76	302.98	1,070.47	930.91	1,009.00
415005 MOVING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10301001 EXECUTIVE PS	611,721.14	533,592.60	540,039.72	513,652.90	518,176.91	564,517.00
10301004 EXECUTIVE TR						
458001 TRANSPORTATION	1,478.50	1,092.10	4,778.72	3,241.29	6,500.00	8,000.00
458002 MEALS & LODGING	1,827.80	1,652.82	1,042.18	3,229.37	2,500.00	4,000.00
458003 REGISTRATION & MEMBERSHIP FE	7,499.00	9,818.00	12,202.00	11,928.00	12,000.00	15,000.00
TOTAL 10301004 EXECUTIVE TR	10,805.30	12,562.92	18,022.90	18,398.66	21,000.00	27,000.00
10301005 EXECUTIVE SP						
461001 OFFICE SUPPLIES	1,861.57	840.50	1,631.00	205.55	1,900.00	1,000.00
461002 CONTRACT VENDOR SUPPLIES	2,563.49	2,626.24	2,268.19	859.14	2,700.00	2,000.00
461005 PHOTO & DRAFTING SUPPLIES	119.82	.00	.00	.00	135.00	500.00
TOTAL 10301005 EXECUTIVE SP	4,544.88	3,466.74	3,899.19	1,064.69	4,735.00	3,500.00
10301006 EXECUTIVE SV						
443301 MACHINERY & EQUIP REPAIRS	.00	612.00	612.00	612.00	900.00	1,000.00
454000 ADVERTISING	793.24	.00	7,598.00	.00	10,000.00	10,000.00
455000 PRINTING & BINDING	3,331.25	3,920.00	.00	3,099.20	4,000.00	6,000.00
455100 INTERNAL PRINT SHOP	338.50	96.10	403.60	353.90	500.00	1,000.00
456010 CEREMONIES & ENTERTAINMENT	12,639.22	16,028.88	7,826.86	1,855.79	8,500.00	10,000.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
480000 OTHER SERVICES	.00	.00	2,860.00	.00	75,000.00	125,000.00
TOTAL 10301006 EXECUTIVE SV	17,102.21	20,656.98	19,300.46	5,920.89	98,900.00	153,000.00
TOTAL 1501 EXECUTIVE DEPT GENERAL OFFICE	644,173.53	570,279.24	581,262.27	539,037.14	642,811.91	748,017.00

BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10301001411001		MAYOR PS ANNUAL SALARY	.00	225,707.00	492,383.00	.00
	1000-03-1501-0000-1-00-0-40-411-001-					
		MAYOR 3500 H006	1.00	105,000.00	105,000.00	
		Deputy Mayor	2.00	85,000.00	170,000.00	
		SPECIAL ASSISTANT TO MAYOR II	1.00	45,000.00	45,000.00	
		SPECIAL ASSIST. TO THE MAYOR I	1.00	40,000.00	40,000.00	
		EXECUTIVE ASSISTANT TO MAYOR	1.00	37,927.00	37,927.00	
		ADMIN ASSISTANT step 1	1.00	33,545.00	33,545.00	
		Special Assistant to the Deputy Mayor	1.00	30,797.00	30,797.00	
		TELEPHONE OPERATOR 1000 A007	1.00	30,114.00	30,114.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	225,707.00	492,383.00	.00

EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING FUNCTION 1509

APPROPRIATIONS	$	716,624
FRINGES	$	177,882
TOTAL APPROPRIATIONS	$	894,506
REVENUE	$	394,929
NET	$	(499,577)

OSP
2006-2007 City Budget

Strategic Planning-03-1509

OSP City Personnel Activities-Board Staff	CITY PLANNING BOARD		CITY PRESERVATION BOARD		ZONING BOARD of APPEALS	
	Actual 05-06	Estimated 06-07	Actual 05-06	Estimated 06-07	Actual 05-06	Estimated 06-07
Technical Staf Support	1.5	1.5	1.5	1.5	1	1
Secretarial Staff	0.3	0.3	0.2	0.2	-	-
Board Meetings	25	25	23	24	11	12
Design Review Meetings	-	-	22	22	-	-
Public Hearings	98	110	10	12	11	12
Sub-Committee Meetings	5	5	20	20	-	-
Site Plan Reviews	87	100	-	-	-	-
New & amended legislation	18	30	-	-	-	-
New & Amended Urban Renewal Plans	5	5	-	-	-	-
Landmark Site Reviewed & Designated	-	-	7	8	-	-
Landmark Districts Reviewed & Designated	-	-	1	1	-	-
Rezonings	3	10	-	-	-	-
Subdivisions	6	6	-	-	-	-
Real Estate Referrals	460	510	-	-	-	-
Applicates for Certificates	-	-	241	253	-	-
Certificates of No Effect	-	-	175	189	-	-
Certificates of Appropriateness	-	-	48	50	-	-
Items Referred from Common Council	125	150	15	15	10	12
Total Items before Board	225	250	256	270	165	180
Board Conditions Adopted	64	75	-	-	40	45
Demolition Reviews	8	12	134	141	-	-
SEQR Reviews	220	245	62	76	165	180
Zoning Verification Letters	131	150	-	-	-	-
Zoning Map Requests	106	110	-	-	-	-
Flood Plain Letters	28	32	-	-	-	-
Informational Walk-Ins	721	750	355	375	70	70
Inter-office Inquiries	510	525	310	315	110	120
Phone Inquiries	1,050	1,050	733	760	290	310
Site Inspections	110	110	241	253	165	180
Training Workshops	3	3	1	1	1	1

Other OSP City Personnel Activities	Actual 05-06	Estimated 06-07
BURA SEQR Review/Environmental Clearance	410	430
Federal Release of Funds	180	200
Certified Local Government-Historic Survey	2,000	2,000
Loan Underwriting & Monitoring	-	300
Loan Monitoring Visits	-	400
Sub-grantee Monitoring	20	20
Emergency Shelter Grants	30	35

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
1509 OFFICE OF STRATEGIC PLANNING						
10309001 STRATEGIC PLAN PS						
411001 ANNUAL SALARY	305,767.84	269,419.25	325,060.19	488,022.51	513,184.00	488,022.00
413001 OVERTIME	.00	420.56	2,539.94	.00	.00	.00
414001 LONGEVITY	8,325.00	7,770.27	7,200.00	12,050.00	12,050.00	12,050.00
414007 PERFECT ATTENDANCE INCENTIVE	3,835.25	3,547.85	4,088.59	5,188.57	5,000.00	5,188.00
415001 AUTOMOBILE ALLOWANCE	4,134.00	3,579.00	3,600.00	7,173.00	5,364.00	5,364.00
415003 TOOL ALLOWANCE	.00	.00	.00	50.00	.00	.00
TOTAL 10309001 STRATEGIC PLAN PS	322,062.09	284,736.93	342,488.72	512,484.08	535,598.00	510,624.00
10309005 STRATEGIC PLAN SP						
461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL 10309005 STRATEGIC PLAN SP	.00	.00	.00	.00	.00	.00
10309006 STRATEGIC PLAN SV						
454000 ADVERTISING	3,339.04	.00	3,147.20	2,554.83	5,000.00	6,000.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	200,000.00
TOTAL 10309006 STRATEGIC PLAN SV	3,339.04	.00	3,147.20	2,554.83	5,000.00	206,000.00
TOTAL 1509 OFFICE OF STRATEGIC PLANNING	325,401.13	284,736.93	345,635.92	515,038.91	540,598.00	716,624.00

BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10309001411001		STRATEGIC PLAN PS ANNUAL SAL	.00	220,256.00	488,022.00	.00
	1000-03-1509-0000-1-00-0-65-411-001-					
		SENIOR PLANNER-A060	1.00	43,908.00	43,908.00	
		EXECUTIVE DIRECTOR OF STRATEGIC PLAN-I0r	1.00	73,335.00	73,335.00	
		SUPERVISOR BUILDING CONST-F002	1.00	48,216.00	48,216.00	
		REHAB LOAN SPECIALIST--A096	1.00	54,224.00	54,224.00	
		RESOURCES DEVELOPMENT TECHNICI-A067	2.00	48,566.00	97,132.00	
		PRINCIPAL PLANNER-A079	1.00	55,662.00	55,662.00	
		ASSIST ENVIRONMENT PRGRM COOR-A057	1.00	43,144.00	43,144.00	
		SENIOR PLANNER HISTORIC PRESER-A060	1.00	43,908.00	43,908.00	
		STENOGRAPHER-A004	1.00	28,493.00	28,493.00	
		CLERK-A002	.00	25,162.00	.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	220,256.00	488,022.00	.00

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ZONING & LAND USE FUNCTION 1511

APPROPRIATIONS	$	42,609
FRINGES	$	15,784
TOTAL APPROPRIATIONS	$	58,393
REVENUE	$	-
NET	$	(58,393)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
1511 STRAT PLAN ZONING & LAND USE						
10311001 ZONING & LAND USE PS						
411001 ANNUAL SALARY	85,287.80	87,485.75	89,539.38	59,722.25	86,081.00	37,515.00
414001 LONGEVITY	2,425.00	2,750.00	2,750.00	1,375.00	1,375.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	1,434.64	1,393.72	1,507.28	930.38	940.00	930.00
415001 AUTOMOBILE ALLOWANCE	2,052.00	2,580.00	2,748.00	2,413.20	2,244.00	2,244.00
TOTAL 10311001 ZONING & LAND USE PS	91,199.44	94,209.47	96,544.66	64,440.83	90,640.00	40,689.00
10311005 ZONING & LAND USE SP						
461001 OFFICE SUPPLIES	780.00	34.98	780.00	.00	468.00	520.00
461002 CONTRACT VENDOR SUPPLIES	.00	132.46	107.68	.00	110.00	.00
TOTAL 10311005 ZONING & LAND USE SP	780.00	167.44	887.68	.00	578.00	520.00
10311006 ZONING & LAND USE SV						
454000 ADVERTISING	.00	.00	.00	.00	.00	1,200.00
455000 PRINTING & BINDING	.00	.00	135.00	.00	135.00	150.00
455100 INTERNAL PRINT SHOP	.00	36.00	.00	.00	50.00	50.00
TOTAL 10311006 ZONING & LAND USE SV	.00	36.00	135.00	.00	185.00	1,400.00
TOTAL 1511 STRAT PLAN ZONING & LAND USE	91,979.44	94,412.91	97,567.34	64,440.83	91,403.00	42,609.00

BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10311001411001		ZONING PS ANNUAL SAL	.00	86,081.00	37,515.00	.00
	1000-03-1511-0000-1-00-0-40-411-001-					
		Executive Secretary-A067 Step 1	.00	41,174.00	.00	
		SENIOR TYPIST-A	1.00	26,590.00	26,590.00	
		MEMBER OF ZONING BOARD APPEALS	5.00	2,185.00	10,925.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	86,081.00	37,515.00	.00

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ENVIRONMENTAL AFFAIRS FUNCTION 1512

APPROPRIATIONS	$	-
FRINGES	$	-
TOTAL APPROPRIATIONS	$	-
REVENUE	$	-
NET	$	-

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
1512 STRAT PLAN EVIRONMENTAL AFFAIR						
10312001 ENVIRON AFFAIRS PS						
411001 ANNUAL SALARY	91,306.78	61,763.77	46,097.55	.00	.00	.00
414001 LONGEVITY	3,075.00	1,700.00	2,294.54	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	633.96	6.02	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	252.00	12.00	24.00	.00	.00	.00
TOTAL 10312001 ENVIRON AFFAIRS PS	95,267.74	63,481.79	48,416.09	.00	.00	.00
TOTAL 1512 STRAT PLAN EVIRONMENTAL AFFAIR	95,267.74	63,481.79	48,416.09	.00	.00	.00

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING DEVELOPMENT FUNCTION 1513

APPROPRIATIONS	$	-
FRINGES	$	-
TOTAL APPROPRIATIONS	$	-
REVENUE	$	-
NET	$	-

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
1513 STRATEGIC PLAN DIV OF DEVELOP						
10313001 DEVELOPMENT PS						
411001 ANNUAL SALARY	366,993.54	386,335.46	304,043.23	.00	.00	.00
414001 LONGEVITY	7,395.00	8,120.00	8,000.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	4,497.50	4,059.09	1,315.58	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	15,282.00	14,385.00	8,373.00	.00	.00	.00
415003 TOOL ALLOWANCE	100.00	100.00	50.00	.00	.00	.00
TOTAL 10313001 DEVELOPMENT PS	394,268.04	412,999.55	321,781.81	.00	.00	.00
TOTAL 1513 STRATEGIC PLAN DIV OF DEVELOP	394,268.04	412,999.55	321,781.81	.00	.00	.00

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING REAL ESTATE FUNCTION 1514

APPROPRIATIONS	$	451,456
FRINGES	$	138,724
TOTAL APPROPRIATIONS	$	590,180
REVENUE	$	1,960,737
NET	$	1,370,557

OFFICE OF STRATEGIC PLANNING
Division of Real Estate 03-1514
Real Estate Management
GOALS

1. To increase sales and decrease the amount of City properties in inventory, through effective management and marketing.
2. To increase productivity and revenues through better utilization of current staff and computer systems.
3. To improve those services which will achieve the most cost-effective management and disposition of City-owned properties.

DESCRIPTION OF ACTIVITIES

1. The overall activities of the Division are to manage the disposition and acquisition of City Real Property and properties acquired through tax foreclosure in accordance with state and local laws as described in Article 27, Section 27-1 through Article 27-14 of the City Charter.
2. Advertise the particular assets of structures and vacant lots in order to promote sales.
3. Maintain abandoned police stations, firehouses and public school buildings and tax foreclosed properties. This includes winterizing, making repairs where necessary and securing to prevent vandalism.
4. Maintain the grounds of abandoned buildings and keep same free of debris, weeds, snow etc.
5. Monitor private contractors' work on City owned properties, to insure services contracted for are completed in a satisfactory manner.
6. Provide assistance to the tenants leasing City owned buildings by rendering minor plumbing, heating, carpentry and electrical repairs.
7. Publishing a catalog of properties to inform the public of the availability of properties for sale.
8. Revise property catalogs periodically.
9. Review proposals of prospective purchasers' development plans and financial ability to complete and carry out purchase proposal.
10. Conduct review of recent sales of all types of property sales throughout the City in order to establish market values for city property available for sale.
11. Prepare and Maintain records, legal documents, and correspondence relative to the acquisition, sale, lease, maintenance, and repair of city-owned properties.
12. Prepare all documents and perform the closings for the sale and transfer of city owned properties.

WORK PROGRAM STATISTICS
0305 STRATEGIC PLANNING/REAL ESTATE

	Revised Estimate 2005-2006	Estimate 2006-2007
In-Rem Rentals: The Division of Real Estate assumes responsibility of a landlord when we acquire property through Tax Foreclosure that is tenant occupied.		
Number of billings	63	36

Amount billed	$14,678	$10,320
Leases (Non-Public Property Rent): The Division of Real Estate has leases with community centers and various other organization:		
Number of billings	100	100
Amount billed	$426,778	$421,862
Not Listed above is 82 ($1.00 per year) leases and 78 (no fee) easements that we maintain files for leases/easements and insurance.		
We also bill for the Buffalo Civic Parking Auto Ramps		
Number of billings	12	12
Amount billed	$5,023,505	$5,023,505
Arena Ground Rental: - We bill for the Ground Rent for the new Arena		
Number of billings:	4	4
Amount billed	$500,000	$500,000
Billboards: (Rent Real Estate Account) – Leasing the Division of Real Estate have with Billboard Companies.		
Number of billings	2	2
Amount Billed	$43,418	$43,418
Property Sales:		
In-Rem Property Sales Sold in Auction -	1	
Number of property auctions	0	
Number of improved properties auctioned	0	
Dollar amount of sales closed	$18,000	
In-Rem Property Sales Sold Without Auction:		
Number of improved properties (closed)	7 for $36,000	10 for $50,000
Number of vacant lots (closed)	147 for $268,500	125 for $193,000
Total amount of sales (closed)	154 for $304,500	135 for $243,000
Open Files being reviewed (active)	717	
Dead Files (client unqualified or property held)	90	
Total	961	
In-Rem Property Homesteads: ($1 each transaction)		
Improved (closed)	4	5
Vacant Lot (closed)	35	125
Vacant Lot approved (closing pending)	96	
Open Files being reviewed (active)	222	
Dead Files (client unqualified or property held)	33	
Total	392	
Capital Asset Sales Sold in Auction (Sale of Land, Bldg. & Equip.)		
Number of property auctions:	0	

Number of improved properties auctioned	0	
Dollar amount of sales closed:	0	
Capital Asset Sales Sold Without Auction (Sale of Land, Bldg. & Equip.)		
Number of improved properties (closed)	2	2
Number of vacant lots (closed)	1	0
Number of parking lots (closed)	1	0
Total Amount of sales (closed)	$103,300	$100,000
Revenue realized from forfeit of deposit due to purchaser not completing sale:		
Number of in-rem properties rescinded	4	
Total Amount collected through rescinding sale of in-rem property:	$1,545	
Number of capital assets rescinded:	0	
Total Amount collected through rescinding sale of capital assets	0	
Saleable Property Catalog Fee		
Number of times catalog was updated	35	35
Number of catalogs sold	24	24
Amount collected	$120	$120
Inspections of City owned Capital Assets:		
To ascertain property condition-per LOV		
By prospective purchasers (appointments)	85	
Req. to maintain, repair, bd.-up	194	
Routine Inspections	369	
Inspections of City owned In-Rem Property:		
To ascertain general property condition	2023	
Req. to maintain, repair, board-up	1000	
By prospective purchasers (appointments)	259	
Requests for service (vehicle removal, eviction, client/tenant request)	136	
City / County inspection or violation notices	114	
Correspondence relative to Leases:		
To Lessee:	270	
Interdepartmental:	405	
Common Council	35	
Correspondence relative to Rentals:		
To tenant:	150	
Interdepartmental	175	
Common Council:	0	
Correspondence relative to dispositions of sale of in-rem property:		
With interested parties	190 thru 12/31/05; project 380	
With Common Council	160	
Interdepartmental agencies	322 thru 12/31/05; project 650	

	Revised Estimate 2005-2006	Estimate 2006-2007
Correspondence relative to disposition of Homestead if in-rem property		
With interested parties	108 thru 12/31/05; project 190	
With Common Council	1	
Interdepartmental agencies	216 thru 12/31/05; project 280	
Correspondence relative to disposition of sale of capital assets:		
With interested parties;	44	
With Common Council	8	
Interdepartmental agencies:	54	
Acquisition of Prop - used for Public Purpose		
Number of properties being considered to acquire	7	
Number of properties (closed)	4	
Total amount of acquisitions	$363,635	
Acquisition of Prop – Used for Public Purpose (continue)		
Number Letters sent to owners/lawyers/appraisers	49	
Number Correspondence to other City agencies:	28	
Number Correspondence to Common Council:	8	
Acquisition of In Rem properties (IR-39; Oct. '05)		
Improved	501	
Vacant lots	44	
Total	545	
Accounts Payable – Services and Supplies	100	126
Number of service order/requisitions	6	6
Payroll:		
Number of Employees	10	10
Number of times input payroll	26	26
Number of times update payroll forms (comp, laid off, status changes, etc.)	22	20
Number of times update leave time balances:	24	24

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
1514 STRATEGIC PLAN DIV OF REAL EST						
10314001 REAL ESTATE PS						
411001 ANNUAL SALARY	324,706.97	259,761.59	287,718.91	299,072.83	299,073.00	350,246.00
412002 HOURLY SALARY	15,171.22	20,705.09	24,983.84	23,174.54	26,000.00	30,774.40
413001 OVERTIME	4,744.41	4,597.15	4,122.63	4,832.63	4,123.00	4,200.00
414001 LONGEVITY	7,395.00	7,240.92	6,345.00	8,045.00	8,045.00	9,420.00
414007 PERFECT ATTENDANCE INCENTIVE	659.30	829.91	758.25	1,714.05	775.00	2,790.23
415001 AUTOMOBILE ALLOWANCE	5,368.50	4,305.00	5,893.50	5,569.80	4,935.00	6,480.00
415002 CLOTHING ALLOWANCE	800.00	550.00	600.00	600.00	600.00	600.00
TOTAL 10314001 REAL ESTATE PS	358,845.40	297,989.66	330,422.13	343,008.85	343,551.00	404,510.63
10314005 REAL ESTATE SP						
461001 OFFICE SUPPLIES	97.84	41.52	99.16	104.98	50.00	65.00
461002 CONTRACT VENDOR SUPPLIES	674.52	30.92	368.27	137.62	180.00	200.00
461005 PHOTO & DRAFTING SUPPLIES	184.58	318.85	195.12	197.37	250.00	150.00
461105 JANITORIAL SUPPLIES	265.63	273.01	10.07	391.75	238.50	240.00
461202 TOOLS	51.94	39.92	49.69	126.75	210.00	302.00
461400 POSTAGE	.00	9.97	23.95	.00	.00	.00
462600 GASOLINE AND LUBRICANTS	18.12	21.28	24.00	23.88	22.50	50.00
466000 BUILDING SUPPLIES	5,465.73	4,700.60	6,428.19	4,419.09	4,500.00	7,500.00
TOTAL 10314005 REAL ESTATE SP	6,758.36	5,436.07	7,198.45	5,401.44	5,451.00	8,507.00
10314006 REAL ESTATE SV						
432004 ENGINEER & TECHNICAL SERVICE	1,000.00	1,000.00	1,190.00	1,100.00	1,200.00	1,200.00
434000 OTHER CONTRACTUAL SERVICES	1,443.01	553.00	2,740.99	1,846.83	3,442.80	4,405.00
443200 BUILDING ALTERATIONS & REPAI	10,484.41	4,650.71	4,038.54	5,739.49	6,600.00	10,000.00
443301 MACHINERY & EQUIP REPAIRS	1,046.14	561.02	1,272.87	804.63	800.00	700.00
443303 VEHICLE DRIVETRAIN REPAIRS	1,529.86	1,302.80	2,423.36	3,233.22	876.00	873.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	71.00	67.80	74.56	68.20	70.00	25.00
480000 OTHER SERVICES	1,073.79	743.15	362.16	803.98	525.00	675.00
TOTAL 10314006 REAL ESTATE SV	16,648.21	8,878.48	12,102.48	13,596.35	13,513.80	17,878.00
10314007 REAL ESTATE CO						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
474100 EQUIPMENT	1,992.65	.00	424.60	2,552.98	2,544.00	560.00
474200 VEHICLES	.00	.00	.00	.00	.00	20,000.00
TOTAL 10314007 REAL ESTATE CO	1,992.65	.00	424.60	2,552.98	2,544.00	20,560.00
TOTAL 1514 STRATEGIC PLAN DIV OF REAL EST	384,244.62	312,304.21	350,147.66	364,559.62	365,059.80	451,455.63

BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10314001411001		REALEST PS ANNUAL SALARY	.00	250,339.56	350,246.00	.00
		1000-03-1514-0000-1-00-0-65-411-001-				
		WE ARE REQUESTING TO FUND THE ADMINISTRATIVE ASSISTANT POSITION THAT'S IN OUR BUDGET FOR $1.00 ONLY. THIS POSITION WOULD FREE TECHNICAL STAFF FROM PERFORMING CLERICAL TASKS. AS A RESULT WE WOULD BE ABLE TO REALIZE ADDITONAL REVENUE. WE ARE AVERAGING $1,800 PER SALE FOR VACANT LOTS. IF THE ADMINISTRATIVE ASSISTANT POSITION IS FUNDING AND WE CAN CLOSE ON 10% OF THE BACKLOGGED SALES AN ADDITIONAL $127,800 COULD BE REALIZED IN FY 06-07.				
		ADMINISTRATIVE ASSISTANT-A041 CURRENTLY IN BUDGET FOR $1 ONLY FOR PAMELA GRZEBIELUCHA SHE IS ON LEAVE OF ABSENCE TO FILL ASSIST. DIRECTOR POSITION	.00	33,546.00	.00	
		ASSISTANT DIRECTOR REAL ESTATE A064 - STEP 5	1.00	45,884.00	45,884.00	
		MARKETING MANAGER A072 - STEP 5	2.00	51,173.00	102,346.00	
		REAL ESTATE INVESTIGATOR A013 - STEP 5	1.00	31,153.00	31,153.00	
		LABORER II at Step 5 $13.33 X 2080 HRS = $27,726.40 1 Laborer II at Step 5 B025 STEP 5 $13.33 x 2080 hrs. = $27,726.40	1.00	27,833.00	27,833.00	
		LABORER I (B024) $12.18 X 2080 HRS= $25,334	1.00	25,431.84	25,431.84	
		LABORER I $11.82 X 2080 = $24,585.60 B024 STEP 4 SHOULD HAVE MOVED UP TO STEP 5 IN DECEMBER OF 2004 BUT WAGES ARE FROZEN	1.00	24,680.16	24,680.16	
		DIRECTOR OF REAL ESTATE	1.00	62,804.00	62,804.00	
		ACCOUNT CLERK STENOGRAPHER A083	1.00	30,114.00	30,114.00	
10314001411001	22222	REALEST D/P ALLOW PS ANNUAL SA	1.00	.00	.00	-100.00
		1000-03-1514-0000-1-00-0-65-411-001-22222				
		BUDGET CEILING:			1.00	
		TOTALS:	1.00	250,339.56	350,246.00	.00

EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS FUNCTION 1518

APPROPRIATIONS	$	79,243
FRINGES	$	25,355
TOTAL APPROPRIATIONS	$	104,598
REVENUE	$	-
NET	$	(104,598)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
1518 DIV OF INTERGOVT RELATIONS						
10318001 INTERGOVT RELATIONS PS						
411001 ANNUAL SALARY	63,867.96	65,514.22	67,052.82	64,788.15	67,102.00	79,243.00
414001 LONGEVITY	.00	400.00	400.00	400.00	400.00	.00
TOTAL 10318001 INTERGOVT RELATIONS PS	63,867.96	65,914.22	67,452.82	65,188.15	67,502.00	79,243.00
TOTAL 1518 DIV OF INTERGOVT RELATIONS	63,867.96	65,914.22	67,452.82	65,188.15	67,502.00	79,243.00

BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10318001411001		INTGVT REL PS ANNUAL SAL	.00	67,102.00	79,243.00	.00
	1000-03-1518-0000-1-00-0-40-411-001-	DIRECTOR OF COMMUNICATIONS & INTERGOV RELATIONS	1.00	79,243.00	79,243.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	67,102.00	79,243.00	.00

EXECUTIVE DEPARTMENT

CITIZEN SERVICES

FUNCTION 1519

APPROPRIATIONS	$	314,481
FRINGES	$	102,416
TOTAL APPROPRIATIONS	$	416,897
REVENUE	$	-
NET	$	(416,897)

OFFICE OF THE MAYOR
Division of Citizen Services 03-1519

The Division of Citizen Services was created within the Executive Department to establish and maintain a centralized computer based system and procedures for receiving, processing and responding to inquiries, service requests, complaints and suggestions from citizens in a timely, accurate and professional manner by developing a centralized response center for citizen complaints, requests for services, and making referrals to appropriate departments, agencies and other service providers. Since its inception, the Division has acquired several ancillary programs aimed at working with residents, block clubs and organizations to better service the community.

Objectives & Descriptions of Services

The Mayor's Call and Resolution Center (formally known as the Mayor's Complaint Hotline) receives over 60,000 calls annually from the citizens and/or property owners of Buffalo, requesting information or city services. Over 35,000 requests are generated annually for services from city departments and agencies. Each service request is assigned a service number and the caller is sent an acknowledgement letter informing them of whom will provide the service and an expected date for resolution. Resolution letters are also mailed when the requested service is completed, except for services performed within 24 hours like garbage or recycling pick-ups and snow plowing.

The Division of Citizen Service also houses Mayor Byron Brown's Quick Response Teams, comprised of the Buffalo Urban Renewal Agency's Clean & Seal crew and the City of Buffalo Mayor's Impact Team; federal Department of Justice's Weed & Seed and Save Our Streets programs; the Office of Support Services; the Office of Citizen Participation and Information; the Citizens' Advisory committee and the City's Fair Housing Officer.

Quick Response Teams (Clean and Seal Crew and Mayor's Impact Team)

The Clean & Seal crew cleans and boards up over 1,000 vacant homes a year, as well as assisting the city's snow plowing efforts and vacant lot maintenance program. The Mayor's Impact team is dispatched as a rapid response to quality of life issues in the city. The Impact team has cleaned over 1,500 vacant buildings and vacant lots throughout the city and beginning this year will serve orders to vacate for City's Housing court. The team includes staff from departments of Public Works, Parks & Streets; Economic Development, Permits & Inspections; Sewer Authority; Citizen Services and Police.

Weed and Seed Programs

The Justice Department's Weed and Seed programs represents a dynamic strategy for making Buffalo's inner-city neighborhoods a healthy safer place to live through working together in collaboration with law enforcement, public agencies, local educational institutions, community organizations, and grass roots organizations to fight neighborhood blight and crime and rebuild neighborhoods. Weed and Seed engage neighborhood block clubs and other organizations in working with local, state, and federal agencies in fighting crime and developing activities for residents and youth as well as neighborhood clean up and beautification activities. Because of the success of the Buffalo Urban Renewal Agency's Livable Communities Grant program, the Division of Citizen Services plans to provide matching funds given to various block clubs and civic organizations for beautification efforts through Mayor Byron Brown's Matching Beautification Fund.

Save Our Streets Program

The Justice Department's Save Our Streets program investigates illegal drug activity and uses city statutes and laws to evict tenants who are committing illegal acts from rental homes and works with homeowners to process evictions due to illegal or drug activity in residential properties. The City of Buffalo's Save Our Streets Task Force also performs "Clean Sweeps" in conjunction with Buffalo Police aimed at targeting homes and streets where quality of life issues are being violated. This task force it is comprised of various law enforcement, private sector and government agencies throughout the region. The Save Our Street's Program also offers a free landlord training program aimed at educating Landlords on their rights and finding out ways that would help them become better landlords, which would ultimately help to improve the housing stock and quality of life in the City of Buffalo.

Office of Support Services

The Division of Citizen Service is also home to the city's Office of Support Services (OSS) including the Keep Western New York Beautiful, Inc. and Grassroots Gardens, Inc. These agencies each share a mission of providing resources to community groups that clean up neighborhoods and beautify city vacant space with gardens, graffiti abatement, and tree plantings. This office also coordinates the annual Great American Clean-Up, which involves over 40,000 volunteers who donate their time to projects that clean up neighborhoods and beautify vacant space throughout the city. OSS is a member of the Graffiti Hurts Task Force, aimed at developing strategies for combating graffiti. OSS also acts as a convener of community volunteer efforts and sponsors various volunteer efforts throughout the city, such as "National Night Out" activities and "model" vacant lot reclamation projects within the city. OSS coordinates activities with Erie County by coordinating out reach efforts, implementing programs and incentives to increase citizen recycling efforts in Buffalo and to combat the spread of rodent infestation.

Office of Citizen Participation and Information and Citizens' Advisory Committee

The Division of Citizen Service, per city charter, coordinates and oversees the office of Citizen Participation and Information and the Citizens' Advisory committee. The office plans to implement the City of Buffalo's first Citizen's Academy, develop marketing information on the city and its neighborhoods and implement a Block Club central registry for Block Clubs and Neighborhood watch organizations, and launch and staff the city's first block club incubator in city hall. The registry will register and track all block clubs in the city. Each block club that registers with the Division of Citizen Services will receive a certificate of official recognition from the Mayor. By establishing a partnership with the Buffalo Board of Block Clubs the city can effectively distribute pertinent valuable information regarding quality of life, city services and crime prevention information to over 300 block club leaders and various organizations via electronic or regular mail in a timely manner.

The Citizen's Academy provides an opportunity for residents to attend a ten week-long program, offered in the Fall and Spring, to engage Buffalo citizens and introduce them to City government. The Academy will teach citizens how the City of Buffalo is structured and managed; increasing their understanding of city functions and builds capacity within the citizenry.

Additionally, a Quality of Life Task Force will be created within the Office of Citizen Participation and Information to serve the administration. Members will include the Mayor, Commissioners of Police, Community Services, Public Works, Economic Development Permits & Inspections, Corporation Counsel and the Directors of Citizen Service and Strategic Planning. The mission of the task force is to address resident issues including, but not limited to, graffiti, code enforcement, nuisance abatement and recycling and develop a comprehensive strategy to address these issues as part of the Mayor's Zero tolerance plan. The Task Force chaired by the Mayor will visit various neighborhoods throughout the City as part of his "Quality of Life tour" aimed at bringing City department heads and services to the residents and to evaluate first hand the efforts of his administration in dealing with the issues affecting citizens.

Finally, the Division of Citizen Service is required to prepare and file with the Mayor and the Buffalo Common Council, a monthly statistical report of the number, nature, and disposition of inquiries, requests and complaints received as well as provide an annual report to the Buffalo Common Council.

Goals and Accomplishments:

Specific services to be provided to the citizens of Buffalo or its property owners this year are:

- Received over 60,000 calls annually from the citizens and/or property owners of Buffalo, requesting information or city services (Mayor's Call and Resolution Center)
- Resolved 40,000 request for city services, which supports the User Fee Program (Mayor's Call and Resolution Center)
- Received 1,056 request for fair housing assistance, and a vast majority of the calls were for tenet landlord information (Fair Housing Officer)
- Cleaned 800-1000 vacant buildings (Quick Response Teams)
- Boarded 1,200 vacant buildings (Quick Response Teams)
- Removed 600 tons of trash and debris from vacant property (Quick Response Teams)
- Maintain the city owned lots throughout city districts i.e., grass cutting (Quick Response Teams)
- Assisted in the city's snow removal efforts, vacant lot maintenance programs, Rental Registry and User Fee programs (Quick Response Teams)
- Recruited over 5,000 volunteers and coordinated citywide clean up and beautification activities (Office of Support Services)
- Recruited over 30 city public schools to start recycling programs in their schools and surrounding area (Office of Support Services)
- Organized and recruited over 200 Block Clubs and Organizations for city- wide beautification effort, as part of the Great American Clean Up (Office of Support Services)
- Conducted 3 Landlord Training Sessions comprised of beginners and advanced classes for over 400 landlords in the City of Buffalo (Save Our Streets)
- Organized 5 to 7 "Clean Sweeps" in various neighborhoods aim at improving quality of life (Save Our Streets)
- Facilitated 65-70 minor home repair projects for city homeowners in conjunction with a National Foundation and Neighborhood Housing Service agencies in the city (Buffalo Weed and Seed)
- Provided financial and technical assistance to 10 community-based organizations "Safe Havens" involved in efforts to curb crime and blight within the Weed and Seed target areas, totaling over $142,000 dollars (Buffalo Weed and Seed)
- Served approximately 10,000 youth, adults and seniors throughout the year working with collaborative agencies in targeted areas (Buffalo Weed and Seed)
- Awarded 68 Livable Communities grants totaling, $100,000 dollars to community organizations and Block Clubs for city-wide beautification and enhancement program (Division of Citizen Services)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
1519 DIVISION OF CITIZEN SERVICES						
10319001 CITIZEN SERVICES PS						
411001 ANNUAL SALARY	298,032.27	301,598.99	259,925.83	249,841.28	201,296.00	254,515.00
413001 OVERTIME	1,663.20	.00	.00	97.61	.00	2,000.00
414001 LONGEVITY	3,150.00	3,150.00	3,075.00	3,800.00	1,775.00	2,825.00
414007 PERFECT ATTENDANCE INCENTIVE	1,169.06	1,512.03	1,501.42	260.28	561.32	1,241.00
415001 AUTOMOBILE ALLOWANCE	2,685.00	1,815.00	1,500.00	1,837.50	1,500.00	3,900.00
TOTAL 10319001 CITIZEN SERVICES PS	306,699.53	308,076.02	266,002.25	255,836.67	205,132.32	264,481.00
10319005 CITIZEN SERVICES SP						
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	.00	75.00	.00
TOTAL 10319005 CITIZEN SERVICES SP	.00	.00	.00	.00	75.00	.00
10319006 CITIZEN SERVICES SV						
455100 INTERNAL PRINT SHOP	.00	.00	.00	72.50	582.80	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	50,000.00
TOTAL 10319006 CITIZEN SERVICES SV	.00	.00	.00	72.50	582.80	50,000.00
TOTAL 1519 DIVISION OF CITIZEN SERVICES	306,699.53	308,076.02	266,002.25	255,909.17	205,790.12	314,481.00
TOTAL 03 MAYOR & EXECUTIVE	2,305,901.99	2,112,204.87	2,078,266.16	1,804,173.82	1,913,164.83	2,352,429.63

BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10319001411001		CITIZEN SERV PS ANNUAL SAL	.00	114,439.00	254,515.00	.00
	1000-03-1519-0000-1-00-0-40-411-001-					
		DIRECTOR OF CITIZEN SERVICES	1.00	64,770.00	64,770.00	
		DIRECTOR SUPPORT SERVICES	1.00	51,200.00	51,200.00	
		Responsibilities include graffiti removal, quality of life issues, supporting Mayor?s Impact team.				
		COMPLAINT CLERK step 5	3.00	27,847.00	83,541.00	
		Clerks intake and refer at least 127,750 calls a year from citizens.				
		ACCOUNT CLERK-TYPIST step 4	1.00	28,505.00	28,505.00	
		Administrative support to office and support programs and assists with resolution of complaints.				
		COMPLAINT CLERK step 3	1.00	26,499.00	26,499.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	114,439.00	254,515.00	.00