EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE — FUNCTION 1501

APPROPRIATIONS	$	800,220
FRINGES	$	217,791
TOTAL APPROPRIATIONS	$	1,018,011
REVENUE	$	60,000
NET	$	(958,011)

MAYOR AND EXECUTIVE DEPARTMENT
Executive Division
Division#03-1501

GOALS

1. To further expand economic development, improve quality of life and achieve greater accountability and efficiency in city government.

2. To represent the City of Buffalo and its residents locally through regulatory bodies, other units of government and civic groups, and beyond the city's borders through lobbying efforts in the state and federal capitals.

3. To develop, implement and manage the functions of all city departments under the Executive Department of which the Mayor serves as department head.

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 2005-06	Actual 2006-07	Estimate 2007-08
Personal service – man years	**8**	**8**	**8**

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
03 MAYOR & EXECUTIVE						
1501 EXECUTIVE DEPT GENERAL OFFICE						
10301001 EXECUTIVE PS						
411001 ANNUAL SALARY	439,945.07	441,060.63	421,211.69	492,383.00	289,681.40	546,586.00
412002 HOURLY SALARY	93,741.67	65,471.80	70,557.18	70,000.00	27,777.50	70,000.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	6,050.00	6,050.00	2,500.00	1,125.00	1,125.00	1,125.00
414005 RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	302.98	1,070.47	789.88	1,009.00	.00	1,009.00
415005 MOVING ALLOWANCE	.00	.00	7,515.73	.00	.00	.00
TOTAL 10301001 EXECUTIVE PS	540,039.72	513,652.90	502,574.48	564,517.00	318,583.90	618,720.00
10301004 EXECUTIVE TR						
458001 TRANSPORTATION	4,778.72	3,241.29	2,001.81	8,000.00	1,374.86	8,000.00
458002 MEALS & LODGING	1,042.18	3,229.37	1,551.24	4,000.00	220.99	4,000.00
458003 REGISTRATION & MEMBERSHIP FE	12,202.00	11,928.00	886.95	15,000.00	370.00	15,000.00
TOTAL 10301004 EXECUTIVE TR	18,022.90	18,398.66	4,440.00	27,000.00	1,965.85	27,000.00
10301005 EXECUTIVE SP						
461001 OFFICE SUPPLIES	1,631.00	205.55	10,706.10	1,000.00	616.76	1,000.00
461002 CONTRACT VENDOR SUPPLIES	2,268.19	859.14	1,899.50	2,000.00	1,457.30	2,000.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	500.00	350.00	500.00
TOTAL 10301005 EXECUTIVE SP	3,899.19	1,064.69	12,605.60	3,500.00	2,424.06	3,500.00
10301006 EXECUTIVE SV						
443301 MACHINERY & EQUIP REPAIRS	612.00	612.00	1,092.00	1,000.00	1,812.00	1,000.00
454000 ADVERTISING	7,598.00	.00	3,452.00	10,000.00	934.00	10,000.00
455000 PRINTING & BINDING	.00	3,099.20	3,799.95	6,000.00	3,674.75	6,000.00
455100 INTERNAL PRINT SHOP	403.60	353.90	456.10	1,000.00	1,044.30	1,000.00
456010 CEREMONIES & ENTERTAINMENT	7,826.86	1,855.79	7,844.66	10,000.00	5,825.88	10,000.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
480000 OTHER SERVICES	2,860.00	.00	54,261.92	125,000.00	55,060.23	123,000.00
TOTAL 10301006 EXECUTIVE SV	19,300.46	5,920.89	70,906.63	153,000.00	68,351.16	151,000.00
TOTAL 1501 EXECUTIVE DEPT GENERAL OFFICE	581,262.27	539,037.14	590,526.71	748,017.00	391,324.97	800,220.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10301001411001		MAYOR PS ANNUAL SALARY	.00	217,383.00	546,586.00	.00
	1000-03-1501-0000-1-00-0-40-411-001-					
		MAYOR	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 III	1.00	35,000.00	35,000.00	
		TELEPHONE OPERATOR 1000 A007	1.00	30,114.00	30,114.00	
		RESEARCH MANAGER	1.00	50,000.00	50,000.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	217,383.00	546,586.00	.00

EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING FUNCTION 1509

APPROPRIATIONS	$	928,994
FRINGES	$	184,818
TOTAL APPROPRIATIONS	$	1,113,812
REVENUE	$	488,669
NET	$	(625,143)

DEPARTMENT OF STRATEGIC PLANNING

Division #03-1509,1511

OSP City Personnel Activities-Board Staff	CITY PLANNING BOARD		CITY PRESERVATION BOARD		ZONING BOARD of APPEALS	
	Actual 06-07	Estimated 07-08	Actual 06-07	Estimated 07-08	Actual 06-07	Estimated 07-08
Technical Staff Support	1.0	1.0	1.0	1.0	1.0	1.0
Board Meetings	25	25	23	24	11	12
Design Review Meetings	50	52	23	24	-	-
Public Hearings	108	115	11	14	144	144
Sub-Committee Meetings	5	5	28	30	-	-
Site Plan Reviews	105	115	-	-	-	-
New & amended legislation	4	8	-	-	-	-
New & Amended Urban Renewal Plans	6	8	-	-	-	-
Landmark Site Reviewed & Designated	-	-	8	10	-	-
Landmark Districts Reviewed & Designated	-	-	-	-	-	-
Rezonings	3	5	-	-	-	-
Subdivisions	4	7	-	-	-	-
Real Estate Referrals	320	400	-	-	-	-
Applicates for Certificates	-	-	287	303	-	-
Certificates of No Effect	-	-	213	227	-	-
Certificates of Appropriateness	-	-	54	58	-	-
Items Referred from Common Council	180	200	16	16	14	16
Total Items before Board	225	250	256	357	167	187
Board Conditions Adopted	30	40	1	1	101	102
Demolition Reviews	4	7	1123	1315	-	-
SEQR Reviews	300	350	287	303	175	195
Zoning Verification Letters	145	155	-	-	134	180
Zoning Map Requests	130	150	-	-	77	100
Flood Plain Letters	33	25	-	-	34	50
Informational Walk-Ins	790	850	423	431	140	140
Inter-office Inquiries	620	700	335	356	117	117
Phone Inquiries	1,195	1,300	890	960	545	545
Site Inspections	172	172	189	201	211	220
Training Workshops	4	4	1	2	1	1

Other OSP City Personnel Activities	Actual 04-05	Estimated 05-06
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
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
MAYOR & EXECUTIVE						
1509 OFFICE OF STRATEGIC PLANNING						
1 PERSONAL SERVICES						
411001 ANNUAL SALARY	325,060.19	488,022.51	497,191.43	488,022.00	373,388.95	538,022.00
413001 OVERTIME	2,539.94	.00	79.82	.00	67.56	.00
414001 LONGEVITY	7,200.00	12,050.00	12,050.00	12,050.00	10,350.00	12,050.00
414007 PERFECT ATTENDANCE INCENTIVE	4,088.59	5,188.57	5,573.78	5,188.00	.00	5,188.00
415001 AUTOMOBILE ALLOWANCE	3,600.00	7,173.00	8,685.00	5,364.00	6,613.50	5,364.00
415003 TOOL ALLOWANCE	.00	50.00	50.00	.00	.00	.00
TOTAL 1 PERSONAL SERVICES	342,488.72	512,484.08	523,630.03	510,624.00	390,420.01	560,624.00
5 SUPPLIES						
461001 OFFICE SUPPLIES	.00	.00	4,900.00	.00	.00	9,400.00
TOTAL 5 SUPPLIES	.00	.00	4,900.00	.00	.00	9,400.00
6 SERVICES						
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	.00	.00	.00	7,000.00
454000 ADVERTISING	3,147.20	2,554.83	5,280.76	6,000.00	6,269.00	27,870.00
480000 OTHER SERVICES	.00	.00	.00	200,000.00	.00	300,000.00
TOTAL 6 SERVICES	3,147.20	2,554.83	5,280.76	206,000.00	6,269.00	334,870.00
7 CAPITAL OUTLAY						
474100 EQUIPMENT	.00	.00	.00	.00	.00	24,100.00
TOTAL 7 CAPITAL OUTLAY	.00	.00	.00	.00	.00	24,100.00
TOTAL 1509 OFFICE OF STRATEGIC PLANNING	345,635.92	515,038.91	533,810.79	716,624.00	396,689.01	928,994.00
TOTAL MAYOR & EXECUTIVE	345,635.92	515,038.91	533,810.79	716,624.00	396,689.01	928,994.00
TOTAL	345,635.92	515,038.91	533,810.79	716,624.00	396,689.01	928,994.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10309001411001		STRATEGIC PLAN PS ANNUAL SAL	.00	488,022.00	538,022.00	.00
	1000-03-1509-0000-1-00-0-65-411-001-					
		SENIOR PLANNER A060 Step 5	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 Step 5	1.00	48,216.00	48,216.00	
		REHAB LOAN SPECIALIST A096 Step 5	1.00	54,224.00	54,224.00	
		RESOURCES DEVELOPMENT TECHNICIAN A067 Step 5	2.00	48,566.00	97,132.00	
		PRINCIPAL PLANNER A079 Step 5	1.00	55,662.00	55,662.00	
		ASSIST ENVIRONMENT PRGRM COORDINATOR A057 Step 5	1.00	43,144.00	43,144.00	
		SENIOR PLANNER HISTORIC PRESERVATION A060 Step 5	1.00	43,908.00	43,908.00	
		STENOGRAPHER A004 Step 5	1.00	28,493.00	28,493.00	
		BUSINESS RELATIONSHIP MANAGER	1.00	50,000.00	50,000.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	488,022.00	538,022.00	.00

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ZONING & LAND USE FUNCTION 1511

APPROPRIATIONS	$	42,550
FRINGES	$	16,449
TOTAL APPROPRIATIONS	$	58,999
REVENUE	$	-
NET	$	(58,999)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
1511 STRAT PLAN ZONING & LAND USE						
10311001 ZONING & LAND USE PS						
411001 ANNUAL SALARY	89,539.38	59,722.25	52,246.15	37,515.00	8,404.00	37,515.00
414001 LONGEVITY	2,750.00	1,375.00	1,030.24	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	1,507.28	930.38	255.67	930.00	.00	500.00
415001 AUTOMOBILE ALLOWANCE	2,748.00	2,413.20	826.80	2,244.00	.00	.00
TOTAL 10311001 ZONING & LAND USE PS	96,544.66	64,440.83	54,358.86	40,689.00	8,404.00	38,015.00
10311005 ZONING & LAND USE SP						
461001 OFFICE SUPPLIES	780.00	.00	589.90	520.00	.00	195.00
461002 CONTRACT VENDOR SUPPLIES	107.68	.00	.00	.00	.00	.00
TOTAL 10311005 ZONING & LAND USE SP	887.68	.00	589.90	520.00	.00	195.00
10311006 ZONING & LAND USE SV						
454000 ADVERTISING	.00	.00	.00	1,200.00	1,141.25	4,140.00
455000 PRINTING & BINDING	135.00	.00	.00	150.00	.00	150.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	50.00	.00	50.00
TOTAL 10311006 ZONING & LAND USE SV	135.00	.00	.00	1,400.00	1,141.25	4,340.00
TOTAL 1511 STRAT PLAN ZONING & LAND USE	97,567.34	64,440.83	54,948.76	42,609.00	9,545.25	42,550.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10311001411001	ZONING PS ANNUAL SAL	.00	37,515.00	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 Step 1	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	37,515.00	37,515.00	.00

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING REAL ESTATE FUNCTION 1514

APPROPRIATIONS	$	485,827
FRINGES	$	148,058
TOTAL APPROPRIATIONS	$	633,885
REVENUE	$	1,791,166
NET	$	1,157,281

DEPARTMENT OF STRATEGIC PLANNING
Division of Real Estate
Division#03-1514

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.

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, libraries, 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 and brochures of properties to inform the public of the availability of properties for sale.
8. Revise property catalogs and brochures 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.

DEPARTMENT OF STRATEGIC PLANNING
Division of Real Estate
WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
In-Rem Rentals – Number of Billings	47	48	48
In-Rem Rentals – Amount Billed	$13,328.56	$14,175	$13,200
Leases (Non-Public Property Rent) Number of Billings	112	96	84
Leases (Non-Public Property Rent) Amount Billed	$258,929	$440,387	$399,240
(Not counted are 84 ($1.00 leases) & 83 (no fee) easements			
We also bill Buffalo Civic Auto Ramps-maintain the lease & insur. Number of Billings	12	12	12
(money is deposited in Board of Parking's Account)	$4,877,873.14	$3,751,725	$3,751,725
Arena Ground Rental for HSBC Arena Number of Billings	5	4	4
Arena Ground Rental – Amount Billed	$651,621.25	$500,000	$500,000
Billboards (Rent Real Estate) Number of Billings	2	1	1
Billboards (Rent Real Estate) Amount Billed	$57,248.40	$44,185	$44,185
Property Sales – In Rem Sales Number of Auctions	0	0	1
Property Sales – In Rem Number of Improved Properties Auctioned	0	0	
Property Sales – In Rem Revenue From Sales Closed	$18,000	0	
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	8 for $49,800	2 for $29,250	10 for $45,000
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	116 for $184,550	106 for $240,000	125 for $250,000
Total Amount of Revenue Collected From Closed Sales	124 for $234,350	108 for $269,250	135 for $295,000
Open Files Being Reviewed (Active Files)	516	618	
Dead Files (Client Unqualified or Property Withheld)	325	93	
Total Files	965	819	
In Rem Property Homesteads (Transferred for $1.00) Improved Closed	8	7	6
In Rem Property Homesteads (Transferred for $1.00) Vacant Lots Closed	67	15	70
Vacant Lots Approved (Closing Pending)	63	57	
Open Files Being Reviewed (Active Files)	152	125	
Dead Files (Client Unqualified or Property Wihheld)	140	37	

Total Files	430	241	
	Actual 2005-2006	**Actual 2006-2007**	**Estimate 2007-2008**
Capital Asset Sales Sold in Auction (Sale of Land, Bldg. & Equip.) Number of Auctions	0	0	1
Number of improved properties auctioned	0	0	1
Dollar amount of sales closed through auction	0		$70,000
Capital Assets Sold Without Auction (Sale of Land, Bldg. & Equip.):			
Number of improved properties closed	2	0	2
Number of vacant lots (including streets and paper streets) closed	1	3	0
Number of parking lots closed	0	1	0
Total amount of revenue from sales closed	$49,937.19	$703,700	$145,000
Number of In-Rem Properties Rescinded	4	8	6
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	$1,545	$1,520	$1,600
Number of Capital Assets Properties(Land , Building & Equip.) Rescinded	0	0	0
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) Capital Assets	0	0	0
Saleable Property Catalog -Number of Times Updated	38	50	50
Number of Catalogs Sold	16	30	30
Revenue Collected from Sale of Catalog	$80	150	150
Inspections of City Owned Capital Assets:			
To Ascertain General Property Condition Per	6	10	15
By Prospective Purchaser (Appointments)	143	156	165
Req. To Maintain, Repair, Board-up	189	225	235
Routine Inspections	397	477	490
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	1,933	2,436	2,500
Req. to Maintain, Repair, Board-up	642	1,092	1,300
By Prospective Purchasers (Appointments)	201	336	350
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	139	147	160
City/County Inspections Due to Violation Notices	157	204	220
Correspondence relative to Leases with Lessee	286	364	370
Correspondence relative to Leases with Interdepartmental Offices	593	608	610
Correspondence relative to Leases with Common Council	51	61	70
	Actual 2005-	**Actual**	**Estimate**

	2006	2006-2007	2007-2008
Correspondence relative to In Rem Rentals with Tenants	142	132	140
Correspondence relative to In Rem Rental with Interdepartmental Offices	168	200	225
Correspondence relative to In Rem Rental with Common Council	0	0	0
Correspondence relative to Disposition of In Rem Sales with Interested Parties	380	490	
Correspondence relative to Disposition of In Rem Sales with Common Council	124	108	
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	760	980	
Correspondence relative to Disposition of Homestead Property with Interested Parties	190	75	
Correspondence relative to Disposition of Homestead Property with Common Council	1	1	1
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	280	150	
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	24	32	50
Correspondence relative to Disposition of Capital Asset Sales with Common Council	4	6	12
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	18	29	50
Acquisition of Property Used for Public Purpose -Number of Properties to Acquire	8	2	1
Number of Letters sent to Owners/Lawyers/Appraisers	51	14	7
Number of Correspondence with Interdepartmental Agencies	27	8	4
Number of Correspondence with Common Council	8	2	1
Number of Property Acquisitions Closed	8	0	
Purchase Price	$363,635		
Acquisition of In Rem Property – Number of Improved Properties	501	543	IR41
Acquisition of In Rem Property – Number of Vacant Lots	44	20	IR41
Total Number of In Rem Property Acquired	545	563	IR41
Accounts Payable Services & Supplies	99	100	125
Payroll – Number of Employees	11	10	0
Payroll – Number of times input payroll	26	7	0
Payroll – Number of times update payroll forms (comp, laid off, status changes, etc).	21	4	0
Payroll – Number of times update leave time balances	12	4	0
***Our payroll is now being performed through another office within our Department**			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
1514 STRATEGIC PLAN DIV OF REAL EST						
10314001 REAL ESTATE PS						
411001 ANNUAL SALARY	287,718.91	299,072.83	330,203.97	350,246.00	245,226.40	362,816.38
412002 HOURLY SALARY	24,983.84	23,174.54	29,702.69	30,774.40	21,646.40	32,600.00
413001 OVERTIME	4,122.63	4,832.63	5,279.57	4,200.00	4,526.87	6,000.00
414001 LONGEVITY	6,345.00	8,045.00	9,314.52	9,420.00	8,045.00	8,045.00
414007 PERFECT ATTENDANCE INCENTIVE	758.25	1,714.05	1,810.75	2,790.23	.00	2,770.48
415001 AUTOMOBILE ALLOWANCE	5,893.50	5,569.80	5,956.20	6,480.00	4,215.00	5,940.00
415002 CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00	600.00	600.00
TOTAL 10314001 REAL ESTATE PS	330,422.13	343,008.85	382,867.70	404,510.63	284,259.67	418,771.86
10314005 REAL ESTATE SP						
461001 OFFICE SUPPLIES	99.16	104.98	89.42	65.00	32.00	250.00
461002 CONTRACT VENDOR SUPPLIES	368.27	137.62	137.29	200.00	186.66	350.00
461005 PHOTO & DRAFTING SUPPLIES	195.12	197.37	65.79	150.00	.00	.00
461105 JANITORIAL SUPPLIES	10.07	391.75	214.09	240.00	28.22	360.00
461202 TOOLS	49.69	126.75	189.93	302.00	284.56	302.00
461400 POSTAGE	23.95	.00	.00	.00	.00	.00
462600 GASOLINE AND LUBRICANTS	24.00	23.88	13.93	50.00	.00	50.00
466000 BUILDING SUPPLIES	6,428.19	4,419.09	8,360.37	7,500.00	7,343.51	12,000.00
TOTAL 10314005 REAL ESTATE SP	7,198.45	5,401.44	9,070.82	8,507.00	7,874.95	13,312.00
10314006 REAL ESTATE SV						
432004 ENGINEER & TECHNICAL SERVICE	1,190.00	1,100.00	175.00	1,200.00	2,000.00	8,500.00
434000 OTHER CONTRACTUAL SERVICES	2,740.99	1,846.83	2,944.45	4,405.00	3,493.24	4,208.60
443200 BUILDING ALTERATIONS & REPAI	4,038.54	5,739.49	4,254.95	10,000.00	7,528.10	20,000.00
443301 MACHINERY & EQUIP REPAIRS	1,272.87	804.63	536.52	700.00	663.95	1,500.00
443303 VEHICLE DRIVETRAIN REPAIRS	2,423.36	3,233.22	3,477.12	873.00	1,119.04	2,998.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
454000 ADVERTISING	.00	.00	.00	.00	.00	10,450.00
455100 INTERNAL PRINT SHOP	74.56	68.20	55.75	25.00	50.25	500.00
480000 OTHER SERVICES	362.16	803.98	145.03	675.00	445.48	1,350.00
TOTAL 10314006 REAL ESTATE SV	12,102.48	13,596.35	11,588.82	17,878.00	15,300.06	49,506.60
10314007 REAL ESTATE CO						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
474100 EQUIPMENT	424.60	2,552.98	3,088.53	560.00	538.84	4,237.00
474200 VEHICLES	.00	.00	.00	20,000.00	20,013.90	.00
TOTAL 10314007 REAL ESTATE CO	424.60	2,552.98	3,088.53	20,560.00	20,552.74	4,237.00
TOTAL 1514 STRATEGIC PLAN DIV OF REAL EST	350,147.66	364,559.62	406,615.87	451,455.63	327,987.42	485,827.46

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10314001411001		REALEST PS ANNUAL SALARY	.00	300,134.00	362,816.38	.00
		1000-03-1514-0000-1-00-0-65-411-001-				
		THE INCREASE IN SALARIES IS DUE TO A REQUEST TO ELMINATE THE REAL ESTATE INVESTIGATOR POSITION AND FUND THE REAL ESTATE SPECIALIST POSITION. THIS REQUEST IS BEING MADE DUE TO THE LIMITED JOB DUTIES OF THE REAL ESTATE INVESTIGATOR. THE CHANGE WILL ENABLE THE DIVISION OF REAL ESTATE TO HAVE SOMEONE WHO CAN ASSIST IN SALES, LEASING & MANAGEMENT RESPONSIBILITIES. THE INCREASE IN REVENUE WILL BE DERIVED FROM THE INCREASE IN SALES AND THE REDUCTION IN TIME TO COMPLETE A SALE.				
		ADMINISTRATIVE ASSISTANT-A041 CURRENTLY IN BUDGET FOR $1 ONLY FOR PAMELA GRZEBIELUCHA	.00	33,546.00	.00	
		SHE IS ON LEAVE OF ABSENCE TO FILL ASSIST. DIRECTOR POSITION				
		ASSISTANT DIRECTOR REAL ESTATE	1.00	45,884.00	45,884.00	
		A064 - CLASS 0621 STEP 5				
		MARKETING MANAGER	2.00	51,173.00	102,346.00	
		A072 CLASS 1460 - STEP 5				
		REAL ESTATE SPECIALIST 1-73 STEP 1	1.00	43,723.34	43,723.34	
		WE ARE REPLACING THE REAL ESTATE INVESTIGTOR JOB WITH THE REAL ESTATE SPECIALIST POSITION.				
		ONE LABORER II AT Step 5 $13.33 X 2088 HRS = $27,833.04	2,088.00	13.33	27,833.04	
		B025 CLASS 9622 STEP 5				
		DIRECTOR OF REAL ESTATE	1.00	62,804.00	62,804.00	
		I019 CLASS 5920 STEP 5				
		ACCOUNT CLERK STENOGRAPHER	1.00	30,114.00	30,114.00	
		A008 CLASS 0402 STEP 5				
		LABORER I @ $12.18 X 2088 HRS - $25,431.84	2,088.00	12.18	25,431.84	
		B024 CLASS 9631 STEP 5				
		LABORER I @ $11.82 X 2088 HRS $24,680.16	2,088.00	11.82	24,680.16	
		B024 CLAS 9621 STEP 4 SHOULD HAVE MOVED UP TO STEP 5 IN DEC. 2004 BUT WAGES ARE FROZEN				
		REAL ESTATE INVESTIGATOR A-013 STEP 5	.00	.00	.00	
		WE ARE REPLACING THIS JOB WITH THE REAL ESTATE SPECIALIST				
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	300,134.00	362,816.38	.00

EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS FUNCTION 1518

APPROPRIATIONS	$	79,243
FRINGES	$	26,039
TOTAL APPROPRIATIONS	$	105,282
REVENUE	$	-
NET	$	(105,282)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
1518 DIV OF INTERGOVT RELATIONS						
10318001 INTERGOVT RELATIONS PS						
411001 ANNUAL SALARY	67,052.82	64,788.15	38,980.00	79,243.00	60,956.20	79,243.00
414001 LONGEVITY	400.00	400.00	.00	.00	.00	.00
TOTAL 10318001 INTERGOVT RELATIONS PS	67,452.82	65,188.15	38,980.00	79,243.00	60,956.20	79,243.00
TOTAL 1518 DIV OF INTERGOVT RELATIONS	67,452.82	65,188.15	38,980.00	79,243.00	60,956.20	79,243.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10318001411001			INTGVT REL PS ANNUAL SAL	.00	79,243.00	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	79,243.00	79,243.00	.00

EXECUTIVE DEPARTMENT

CITIZEN SERVICES — FUNCTION 1519

APPROPRIATIONS	$	483,975
FRINGES	$	112,286
TOTAL APPROPRIATIONS	$	596,261
REVENUE	$	-
NET	$	(596,261)

EXECUTIVE DEPARTMENT
Division of Citizen Services
Division#03-1519

GOALS

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. The end result of this effort culminated with the creation and development of a centralized response center for citizen complaints, requests for services, and 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 community-based organizations to better service the community at large.

The Division of Citizen Services also houses Mayor Byron W. 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 City's Fair Housing Officer; the Office of Citizen Participation & Information and the Quality of Life Task Force.

ACTIVITIES

1. **Mayor's Call and Resolution Center** - The Mayor's Call and Resolution Center (formally known as the Mayor's Complaint Hotline) received over 85,000 calls in 2006 from the citizens and/or property owners of Buffalo, requesting information or city services. Over 41,000 requests were generated last year 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. Reports are generated for departments for review and status of calls. In the next fiscal year, this center will be upgraded to a fully functional 311 call center. The 311 system call center will be a "one-stop shopping" center for access to all City of Buffalo city services, information and non-emergency police services. Residents will be able to call 311 to report service needs, check the status of previous service requests, obtain information regarding city programs or events and take care of non-emergency police matters in a more efficient manner. Service requests can also be submitted to the city utilizing the Internet. 311's mission will be to provide citizens of the City of Buffalo with access to city services, city information and non-emergency police services with the highest possible levels of customer service. The 311 Call Center will assist City agencies to provide efficient service delivery by allowing them to focus on their core missions and manage workloads efficiently, while providing insight into the needs of residents and ensuring that accurate and consistent services are delivered citywide to improve the quality of life for the citizens of Buffalo, New York.

2. Quick Response Teams (Clean and Seal Crew and Mayor's Impact Team) - Mayor Brown's Quick Response Teams are dispatched as a first responder to quality of life issues throughout the City of Buffalo. The Clean & Seal Crew, comprised of B.U.R.A. crew members, cleans, secures and boards up over 1,400 vacant homes a year, as well as assisting in the City's vacant lot maintenance program. The Mayor's Impact Team cleans over 1,500 properties, along with numerous streets throughout the city each year and also serves orders to vacate for the City's Housing Court. The Impact Team includes staff from the Departments of Public Works; Economic Development, Permit & Inspection Services; Police; Buffalo Sewer Authority and the Division of Citizen Services.

Both Quick Response Teams also assist in the City's snow removal efforts; together these Teams clean over 45 bridges, walkways and viaducts every time it snows. Additionally, they have also taken the lead on the City of Buffalo's year-round efforts to remove graffiti and the Division's "Clean Sweeps" efforts.

3. Weed and Seed Program - The Justice Department's Weed and Seed program represents a dynamic strategy for making Buffalo's inner-city neighborhoods a healthy safer place to live. For over 10 years Weed and Seed has successfully implemented strategic approaches to reduce crime and blight in targeted areas in the City of Buffalo, by working together in collaboration with law enforcement, public agencies, local educational institutions, community residents, and grass roots organizations to remove neighborhood blight and crime and rebuild communities. Weed and Seed engages neighborhood block clubs and other organizations in a 5 year strategic approach that is designed to reduce crime and develop activities for residents and youth as well as coordinate neighborhood clean up and beautification projects. Overall, our goal is to successfully implement four fundamental principals: collaboration, coordination, community participation and leveraging resources. We do this by working within our core components. These components are law enforcement, community policing, prevention, intervention and treatment and neighborhood restoration.

4. 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 and Federal Law enforcement aimed at targeting homes and streets where quality of life issues are being violated. This task force is comprised of various law enforcement, private sector and government agencies throughout the region. The Save Our Street's Program also offers free landlord training programs 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.

5. Office of Support Services - The Division of Citizen Services 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 community based organizations 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.

6. **Office of Fair Housing** - The City of Buffalo Fair Housing Office and the Fair Housing Officer were established to assist individuals in securing the suitable housing accommodations of their choice and to eliminate impediments that lead to discrimination in housing. The Fair Housing Officer accepts referrals and walk in's through the Division of Citizen Services. The City of Buffalo has taken direct actions to stem the practice of discrimination in housing by contracting with four following Fair Housing Agencies that assist in our efforts to serve the local community with obtaining equal housing. Those agencies are: Housing Opportunities Made Equal, Legal Aid Bureau, Neighborhood Legal Services and the Buffalo Urban League. The agencies are monitored regularly to insure that the services they provide to the citizens of Buffalo are timely and appropriate.

7. **Office of Citizen Participation and Information** - The Division of Citizen Services, per city charter, coordinates and oversees the Office of Citizen Participation and Information and the Citizens' Advisory committee. The Office of Citizen Participation and Information has implemented the City of Buffalo's first Citizen's Participation Academy, aimed at educating city residents about city government. The Mayor's Citizens' Participation 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 building capacity within the citizenry.

The Office is also working to develop marketing information on the city and its neighborhoods, 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 500 block club leaders and various organizations via electronic or postal mail in a timely manner.

Additionally, a **Quality of Life Task Force** was created within the Division of Citizen Services to serve the administration and coordinate quality of life enforcement issues. Departments include the Mayor's Office, Departments of Police, Community Services, Public Works, Economic Development Permits & Inspections, Corporation Counsel; the Division of Citizen Services and Office of 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 will visit various neighborhoods throughout the City resulting in "Quality of Life tours", 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.

EXECUTIVE DEPARTMENT
Division of Citizen Services
WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Call and Resolution Center – All Calls		85,419	119,587
Call and Resolution Center – Web Calls		3,648	3,721
Call and Resolution Center – Requests for Services		41,684	58,358
Call and Resolution Center – Calls Requiring Information		47,383	66,336
Call and Resolution Center – Calls Closed		40,000	56,000
Call and Resolution Center – % Rate Closed		95.8%	97%
Save Our Streets – # of Clean Sweeps	7	15	17
Save Our Streets – Clean Sweeps – Letter of Violations		636	721
Save Our Streets – Clean Sweeps – Tires Removed (Pounds)		7,440	8432
Save Our Streets – Clean Sweeps – Illegal TV Connections Disconnected		80	91
Save Our Streets – Clean Sweeps – Illegal Gas Meters Removed		102	116
Save Our Streets – Clean Sweeps – BPD Drug/Nuisance Properties Uncovered		41	46
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given		195	221
Save Our Streets – Clean Sweeps – Animal Rescued		10	11
Save Our Streets – Clean Sweeps – Lots Mowed		245	278
Save Our Streets – Clean Sweeps –Vacant Properties Boarded Up		62	70
Save Our Streets – Clean Sweeps – Debris Removed (Pounds)		244,900	277,553
Save Our Streets – Task Force Meetings		6	8
Save Our Streets – Landlord Training Sessions		3	3
Save Our Streets – Landlord Training Sessions Participants		194	225
Quick Response Teams – Streets Cleaned		150	175
Quick Response Teams – Bridges, Viaducts & Sidewalks Snow Cleared		40	40
Quick Response Teams – Board Ups Properties	1,196	1,416	1,916
Quick Response Teams – Cleaned Properties		700	800
Quick Response Teams – Orders to Vacate		400	500
Quick Response Teams – Vacant Buildings Cleaned		1,596	1,696
Quick Response Teams – Tons of Trash Removed		1,557.60	1,956.90
Quick Response Teams – Graffiti Sweeps		3	9
Fair Housing Office – Requests for Assistance		965	990
Fair Housing Office – Fair Housing Ordinance Brochures Distributed		25,000	25,000
Fair Housing Office – Eviction Referrals		108	110
Office of Support Services – Volunteers Recruited		5,000	7,000
Office of Support Services – Graffiti sweeps		3	9

EXECUTIVE DEPARTMENT
Division of Citizen Services

Office of Support Services – City Public Schools Recruited for Recycling Program		30	30
Office of Support Services – Block Clubs and Organizations Recruited for Beautification Efforts		300	400
Office of Citizen Participation & Information – Citizen Participation Academy Participants		60	80
Office of Citizen Participation & Information – Livable Communities Grants Awardees		68	100
Office of Citizen Participation & Information – Block Clubs Engaged		502	532
Quality of Life Task Force meetings		4	12
Weed and Seed Sites	3	1	2
Weed and Seed – Financial Literacy Trainings	3	7	10
Weed and Seed- Financial Literacy 6- Part Seminar Series	0	0	1
Weed and Seed – Financial Literacy Training Participants	86	220	235

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
1519 DIVISION OF CITIZEN SERVICES						
10319001 CITIZEN SERVICES PS						
411001 ANNUAL SALARY	259,925.83	249,841.28	195,405.41	254,515.00	183,493.60	279,677.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	10,400.00
413001 OVERTIME	.00	97.61	.00	2,000.00	11,265.41	2,000.00
414001 LONGEVITY	3,075.00	3,800.00	2,100.00	2,825.00	2,793.14	2,825.00
414004 IN LIEU OF SUMMER HOURS	.00	.00	.00	.00	1,868.06	1,868.06
414007 PERFECT ATTENDANCE INCENTIVE	1,501.42	260.28	1,118.50	1,241.00	.00	1,241.00
415001 AUTOMOBILE ALLOWANCE	1,500.00	1,837.50	1,717.50	3,900.00	2,040.00	3,900.00
TOTAL 10319001 CITIZEN SERVICES PS	266,002.25	255,836.67	200,341.41	264,481.00	201,460.21	301,911.06
10319005 CITIZEN SERVICES SP						
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	.00	60.00	2,064.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	889.00	7,000.00
TOTAL 10319005 CITIZEN SERVICES SP	.00	.00	.00	.00	949.00	9,064.00
10319006 CITIZEN SERVICES SV						
455100 INTERNAL PRINT SHOP	.00	72.50	310.00	.00	.00	3,000.00
480000 OTHER SERVICES	.00	.00	.00	50,000.00	43,748.55	170,000.00
TOTAL 10319006 CITIZEN SERVICES SV	.00	72.50	310.00	50,000.00	43,748.55	173,000.00
10319007 CITIZEN SERVICES CO						
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL 10319007 CITIZEN SERVICES CO	.00	.00	.00	.00	.00	.00
TOTAL 1519 DIVISION OF CITIZEN SERVICES	266,002.25	255,909.17	200,651.41	314,481.00	246,157.76	483,975.06
TOTAL 03 MAYOR & EXECUTIVE	2,078,266.16	1,804,173.82	1,825,533.54	2,352,429.63	1,432,660.61	2,820,809.52

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10319001411001		CITIZEN SERV PS ANNUAL SAL	.00	254,515.00	279,677.00	.00

1000-03-1519-0000-1-00-0-40-411-001-
Our Division is going through renovation and realignment and as a result, there will be additional tasks that will need to be performed. As a result, we are requesting additional staff to assist in the performance of these duties which will help in making our Division more productive and increasing the quality and quantity of service that we give to the residents of the City of Buffalo.

Complaint Clerks: Total call average has increase due to marketing efforts. The number of total calls in 2005 was 64,207 and 2006 was 85,419 an increase of 21,212.
Last year 8,373 calls were lost, which can be prevented by the addition of complaint clerks.
and equipment and the processing of related records;
Administrative Assistant: Needed to perform additional administrative tasks such as: processing departmental payroll and attendance information; inputing requisitions, purchasing, receipt and inventory of supplies and
and equipment and the processing of related records;
reviewing and processing accounts payables, to include budgeting, spreadsheets and basic accounting; etc.

Interns: Needed to provide administrative support for the ancillary programs within the Division.

Seasonal Complaint Clerks: Needed to provide assistance with intake and referrals over the summer months when regular staff usually request vacation time.

DIRECTOR OF CITIZEN SERVICES	1.00	64,770.00	64,770.00
DIRECTOR SUPPORT SERVICES Responsibilities include graffiti removal, quality of life issues, supporting Mayor's Impact team.	1.00	51,200.00	51,200.00
ADMIN ASSISTANT Step 1 See text.	.00	33,545.00	.00
COMPLAINT CLERK Step 5 Clerk took an average of 19,269 intake and referral calls from citizens.	3.00	27,847.00	83,541.00
ACCOUNT CLERK-TYPIST step 4 Administrative support to office and support programs and assists with resolution of complaints.	1.00	28,505.00	28,505.00
ACCOUNT CLERK TYPIST Step 1 Administrative support to quality of life programs, assists with billing for clean ups and board ups	.00	26,271.00	.00
COMPLAINT CLERK step 3 Clerk took an average of 19,269 intake and	1.00	26,499.00	26,499.00

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
			referral calls from citizens.				
			COMPLAINT CLERK Step 1	1.00	25,162.00	25,162.00	
			1 NEW Requesting additional complaint clerk to assist with intake, referrals, walk-ins, web calls.				
			INTERN I	.00	10,400.00	.00	
			THIS IS SEASONAL MONEY 2 Interns @ $10 p/h for 10 hrs p/w x 52 wks - See text.				
			SEASONAL COMPLAINT CLERK	.00	11,606.40	.00	
			2 Seasonal Staff @ $12.09 p/h for 40 hrs p/w x 12 wks - See text.				
			BUDGET CEILING:			.00	
			TOTALS:	.00	254,515.00	279,677.00	.00