

EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE	FUNCTION	1501
APPROPRIATIONS		\$ 868,603
FRINGES		\$ 258,959
TOTAL APPROPRIATIONS		<u>\$ 1,127,562</u>
REVENUE		\$ -
NET		<u><u>\$ (1,127,562)</u></u>

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, as well as participating in national and regional forums, seminars and symposia on issues affecting cities across the country.
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 the 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 its 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 2006-2007	Actual 2007-2008	Estimate 2008-2009
Personal service – man years	8	11	12

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET

03 MAYOR & EXECUTIVE						

1501 EXECUTIVE DEPT GENERAL OFFICE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	421,211.69	374,397.72	546,586.00	546,586.00	457,881.28	614,090.00
412002 HOURLY SALARY	70,557.18	42,212.50	70,000.00	70,000.00	27,641.50	70,000.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	2,500.00	1,125.00	1,125.00	1,125.00	1,775.00	2,175.00
414005 RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	789.88	642.62	1,009.00	1,009.00	.00	838.01
415005 MOVING ALLOWANCE	7,515.73	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	502,574.48	418,377.84	618,720.00	618,720.00	487,297.78	687,103.01
TRAVEL						

458001 TRANSPORTATION	2,001.81	1,374.86	8,000.00	8,000.00	986.14	8,000.00
458002 MEALS & LODGING	1,551.24	220.99	4,000.00	4,000.00	1,300.80	4,000.00
458003 REGISTRATION & MEMBERSHIP FE	886.95	12,400.00	15,000.00	15,000.00	13,792.00	15,000.00
TOTAL TRAVEL	4,440.00	13,995.85	27,000.00	27,000.00	16,078.94	27,000.00
SUPPLIES						

461001 OFFICE SUPPLIES	10,706.10	723.96	1,000.00	1,244.00	968.95	1,000.00
461002 CONTRACT VENDOR SUPPLIES	1,899.50	1,965.77	2,000.00	2,000.00	1,679.95	2,000.00
461005 PHOTO & DRAFTING SUPPLIES	.00	350.00	500.00	500.00	.00	500.00
TOTAL SUPPLIES	12,605.60	3,039.73	3,500.00	3,744.00	2,648.90	3,500.00
SERVICES						

443301 MACHINERY & EQUIP REPAIRS	1,092.00	1,812.00	1,000.00	2,070.00	2,056.80	1,000.00
454000 ADVERTISING	3,452.00	9,483.18	10,000.00	7,280.00	3,817.95	10,000.00
455000 PRINTING & BINDING	3,799.95	7,818.05	6,000.00	6,195.70	545.60	6,000.00
455100 INTERNAL PRINT SHOP	456.10	784.30	1,000.00	1,000.00	961.50	1,000.00
456010 CEREMONIES & ENTERTAINMENT	7,844.66	7,173.60	10,000.00	18,740.00	18,734.79	10,000.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
480000 OTHER SERVICES	54,261.92	85,892.89	123,000.00	115,910.00	81,723.65	123,000.00
TOTAL SERVICES	70,906.63	112,964.02	151,000.00	151,195.70	107,840.29	151,000.00
TOTAL 1501 EXECUTIVE DEPT GENERAL OFFICE	590,526.71	548,377.44	800,220.00	800,659.70	613,865.91	868,603.01

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10301001411001		MAYOR PS ANNUAL SALARY	.00	.00	614,090.00	.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	50,000.00	50,000.00	
		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 3	1.00	36,049.00	36,049.00	
		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	
		DIRECTOR GOVT RESEARH ANALYSIS	1.00	65,000.00	65,000.00	
		EXEC DIRECTOR BFLO ARTS COMM	1.00	45,000.00	45,000.00	
		Inspector General	.00	80,000.00	.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	614,090.00	.00

EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING	FUNCTION	1509
APPROPRIATIONS		\$ 718,079
FRINGES		\$ 215,255
TOTAL APPROPRIATIONS		<u>\$ 933,334</u>
REVENUE		\$ 488,669
NET		<u><u>\$ (444,665)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1000 GENERAL FUND						

1509 OFFICE OF STRATEGIC PLANNING						

PERSONAL SERVICES						

411001 ANNUAL SALARY	497,191.43	486,009.37	538,022.00	578,903.00	482,526.33	530,337.00
413001 OVERTIME	79.82	67.56	.00	.00	18.85	.00
414001 LONGEVITY	12,050.00	12,050.00	12,050.00	12,050.00	14,504.32	10,275.00
414007 PERFECT ATTENDANCE INCENTIVE	5,573.78	4,794.69	5,188.00	5,188.00	.00	5,188.00
415001 AUTOMOBILE ALLOWANCE	8,685.00	8,404.50	5,364.00	5,364.00	9,009.00	8,400.00
415003 TOOL ALLOWANCE	50.00	50.00	.00	.00	50.00	.00
TOTAL PERSONAL SERVICES	523,630.03	511,376.12	560,624.00	601,505.00	506,108.50	554,200.00
TRAVEL						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	500.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	105.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	1,295.00
TOTAL TRAVEL	.00	.00	.00	.00	.00	1,900.00
SUPPLIES						

461001 OFFICE SUPPLIES	4,900.00	.00	9,400.00	9,357.79	9,357.79	9,400.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	.00	.00	.00	.00	994.00
TOTAL SUPPLIES	4,900.00	.00	9,400.00	9,357.79	9,357.79	10,394.00
SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	.00	.00	7,000.00	.00	.00	7,315.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	390.00	390.00	4,000.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	6,340.00	5,339.35	7,800.00
446000 URBAN DEVELOPMENT SERVICES	.00	.00	.00	4,638,250.00	4,638,250.00	.00
454000 ADVERTISING	5,280.76	5,731.00	27,870.00	16,420.72	11,912.93	21,870.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	300,000.00	2,004,000.30	1,781,500.00	100,000.00
490000 FREEZE FUNDS	.00	.00	.00	523,523.74	.00	.00
TOTAL SERVICES	5,280.76	5,731.00	334,870.00	7,188,924.76	6,437,392.28	140,985.00
CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
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471000 LAND	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	24,100.00	17,941.98	17,941.98	10,600.00
TOTAL CAPITAL OUTLAY	.00	.00	24,100.00	17,941.98	17,941.98	10,600.00
TOTAL 1509 OFFICE OF STRATEGIC PLANNING	533,810.79	517,107.12	928,994.00	7,817,729.53	6,970,800.55	718,079.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10309001411001		STRATEGIC PLAN PS ANNUAL SAL	.00	.00	530,337.00	.00
	1000-03-1509-0000-1-00-0-65-411-001-					
		SENIOR PLANNER A060 Step 3	1.00	40,881.00	40,881.00	
		EXECUTIVE DIRECTOR OF STRATEGIC PLAN IOR	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	1.00	48,566.00	48,566.00	
		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	
		CHIEF ECONOMIC OFFICER	1.00	50,000.00	50,000.00	
		SENIOR PLANNER A060 Step 5	1.00	43,908.00	43,908.00	
		DIRECTOR OF PLANNING 4240	.00	80,000.00	.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	530,337.00	.00

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ZONING & LAND USE	FUNCTION	1511
APPROPRIATIONS	\$	42,555
FRINGES	\$	17,524
TOTAL APPROPRIATIONS	\$	<u>60,079</u>
REVENUE	\$	-
NET	\$	<u><u>(60,079)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET

1511 STRAT PLAN ZONING & LAND USE						

PERSONAL SERVICES						

411001 ANNUAL SALARY	52,246.15	10,925.20	37,515.00	37,515.00	13,011.92	37,515.00
414001 LONGEVITY	1,030.24	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	255.67	.00	500.00	500.00	.00	500.00
415001 AUTOMOBILE ALLOWANCE	826.80	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	54,358.86	10,925.20	38,015.00	38,015.00	13,011.92	38,015.00
SUPPLIES						

461001 OFFICE SUPPLIES	589.90	.00	195.00	51.97	51.97	400.00
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	.00	.00	.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	589.90	.00	195.00	51.97	51.97	400.00
SERVICES						

454000 ADVERTISING	.00	1,141.25	4,140.00	3,997.50	3,247.78	4,140.00
455000 PRINTING & BINDING	.00	.00	150.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	.00	50.00	.00	.00	.00
TOTAL SERVICES	.00	1,141.25	4,340.00	3,997.50	3,247.78	4,140.00
TOTAL 1511 STRAT PLAN ZONING & LAND USE	54,948.76	12,066.45	42,550.00	42,064.47	16,311.67	42,555.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10311001411001		ZONING PS ANNUAL SAL	.00	.00	37,515.00	.00
	1000-03-1511-0000-1-00-0-40-411-001-					
		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	.00	37,515.00	.00

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ENVIRONMENTAL AFFAIRS	FUNCTION	1512
APPROPRIATIONS		\$ 22,220
FRINGES		\$ -
TOTAL APPROPRIATIONS		<u>\$ 22,220</u>
REVENUE		\$ -
NET		<u><u>\$ (22,220)</u></u>

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10312001411001		ENV AFFAIRS PS ANNUAL SAL	1.00	.00	22,220.00	.00
	1000-03-1512-0000-1-00-0-40-411-001-	INTERNS	2.00	11,110.00	22,220.00	
		BUDGET CEILING:			1.00	
		TOTALS:	1.00	.00	22,220.00	.00

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING REAL ESTATE	FUNCTION	1514
APPROPRIATIONS	\$	501,693
FRINGES	\$	155,857
TOTAL APPROPRIATIONS	\$	<u>657,550</u>
REVENUE	\$	<u>3,792,260</u>
NET	\$	<u><u>3,134,710</u></u>

**Office of
Strategic Planning
Division of Real Estate**

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.

	Actual 2006-2007	Revised Estimate 2007-2008	BUDGET PROJECTION 2008-2009
In-Rem Rentals – Number of Billings	47	78	120
In-Rem Rentals – Amount Billed	\$13,328	\$20,600	\$29,760
Leases (Non-Public Property Rent) Number of Billings	96	94	85
Leases (Non-Public Property Rent) Amount Billed; Not included are 60 \$1 leases and 84 no fee easements	\$444,700	\$431,701	\$428,326
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)	\$3,751,728	\$3,572,676	rate set 7/1/08
Arena Ground Rental for HSBC Arena Number of Billings	4	4	4
Arena Ground Rental – Amount Billed	\$500,000	\$500,000	\$500,000
Billboards (Rent Real Estate) Number of Billings	1	1	1
Billboards (Rent Real Estate) Amount Billed	\$45,588	\$45,588	\$45,588
Property Sales – In Rem Sales Number of Auctions	0	1	0
Property Sales – In Rem Number of Improved Properties Auctioned	0	98 SOLD; EXPECT 60 CLOSINGS	0
Property Sales – In Rem Revenue From Sales Closed	0	\$105,100	0
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	3 for \$37,850	10 for \$45,000	8 for \$45,500
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	35 for \$67,400	125 for \$250,000	135 for \$270,000
Total Amount of Revenue Collected From Closed Sales	38 for \$105,250	135 for \$295,000	143 for \$315,500
Open Files Being Reviewed (Active Files)	985	1010	950
Dead Files (Client Unqualified or Property Withheld)	210	250	200
Total Files	1233	1395	1293

In Rem Property Homesteads (Transferred for \$1.00) Improved Closed	7	6	10
In Rem Property Homesteads (Transferred for \$1.00) Vacant Lots Closed	39	50	75
Vacant Lots Approved (Closing Pending)	78	30	30
Open Files Being Reviewed (Active Files)	217	275	260
Dead Files (Client Unqualified or Property Withheld)	16	50	50
Total Files	357	411	425
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	\$0	\$100.00
Capital Assets Sold Without Auction (Sale of Land, Bldg. & Equip.):			
Number of improved properties closed	0	1	1
Number of vacant lots (including streets and paper streets) closed	1	2	0
Number of parking lots closed	1	0	0
Total amount of revenue from sales closed	\$686,000	\$165,630	\$100,000
Number of In-Rem Properties Rescinded	10	0	x
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	\$3,500	\$0	x
Number of Capital Assets Properties(Land , Building & Equip.) Rescinded	0	0	x
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) Capital Assets	0	0	x
Saleable Property Catalog -Number of Times Updated	50	60	75
Number of Catalogs Sold	35	40	50
Revenue Collected from Sale of Catalog	\$175	\$200	\$250

Inspections of City Owned Capital Assets:			
To Ascertain General Property Condition Per	10	15	15
By Prospective Purchaser (Appointments)	156	212	200
Req. To Maintain, Repair, Board-up	225	249	200
Routine Inspections	477	474	400
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	2,436	2,248	2000
Req. to Maintain, Repair, Board-up	1,092	1,718	1200
By Prospective Purchasers (Appointments)	336	343	300
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	147	155	160
City/County Inspections Due to Violation Notices	204	710	600
Correspondence relative to Leases with Lessee	378	375	400
Correspondence relative to Leases with Interdepartmental Offices	629	630	635
Correspondence relative to Leases with Common Council	29	35	40
Correspondence relative to In Rem Rentals with Tenants	102	325	200
Correspondence relative to In Rem Rental with Interdepartmental Offices	60	180	100
Correspondence relative to In Rem Rental with Common Council	0	0	0
Correspondence relative to Disposition of In Rem Sales with Interested Parties	490	500	520
Correspondence relative to Disposition of In Rem Sales with Common Council	83	135	145
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	980	1000	1040

Correspondence relative to Disposition of Homestead Property with Interested Parties	75	90	130
Correspondence relative to Disposition of Homestead Property with Common Council	1	1	1
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	150	180	260
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	8	12	8
Correspondence relative to Disposition of Capital Asset Sales with Common Council	4	6	6
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	12	18	12
Acquisition of Property Used for Public Purpose -Number of Properties to Acquire	0	0	0
Number of Letters sent to Owners/Lawyers/Appraisers	0	0	0
Number of Correspondence with Interdepartmental Agencies	0	0	0
Number of Correspondence with Common Council	0	0	0
Number of Property Acquisitions Closed	0	0	0
Purchase Price	0	0	0
Acquisition of In Rem Property – Number of Improved Properties	565	908	IR42
Acquisition of In Rem Property – Number of Vacant Lots	20	204	IR42
Total Number of In Rem Property Acquired	585	1112	IR42
Accounts Payable Services & Supplies	100	125	150
Payroll – Number of Employees	11	0	0
Payroll – Number of times input payroll	8	0	0
Payroll – Number of times update payroll forms (comp, laid off, status changes, etc).	7	0	0

Payroll – Number of times update leave time balances	4	0	0
*Our payroll is now being performed through another office within our Department			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

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1514 STRATEGIC PLAN DIV OF REAL EST						

PERSONAL SERVICES						

411001 ANNUAL SALARY	330,203.97	318,794.34	362,816.38	362,816.38	307,358.29	359,957.00
412002 HOURLY SALARY	29,702.69	28,231.60	32,600.00	32,600.00	36,040.84	44,440.00
413001 OVERTIME	5,279.57	5,884.58	6,000.00	6,000.00	5,855.97	6,000.00
414001 LONGEVITY	9,314.52	8,045.00	8,045.00	8,045.00	9,930.00	10,655.00
414007 PERFECT ATTENDANCE INCENTIVE	1,810.75	2,198.43	2,770.48	2,770.48	.00	3,292.86
415001 AUTOMOBILE ALLOWANCE	5,956.20	5,544.00	5,940.00	5,940.00	5,673.00	5,940.00
415002 CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00	600.00	600.00
TOTAL PERSONAL SERVICES	382,867.70	369,297.95	418,771.86	418,771.86	365,458.10	430,884.86

UTILITIES						

441004 TELEPHONE	.00	.00	.00	521.60	429.51	780.00
TOTAL UTILITIES	.00	.00	.00	521.60	429.51	780.00

SUPPLIES						

461001 OFFICE SUPPLIES	89.42	73.24	250.00	216.00	216.00	500.00
461002 CONTRACT VENDOR SUPPLIES	137.29	186.66	350.00	362.54	362.54	500.00
461005 PHOTO & DRAFTING SUPPLIES	65.79	.00	.00	134.85	134.85	.00
461105 JANITORIAL SUPPLIES	214.09	224.66	360.00	219.54	219.54	560.00
461202 TOOLS	189.93	284.56	302.00	229.60	229.60	492.00
461400 POSTAGE	.00	10.06	.00	55.20	55.20	.00
462600 GASOLINE AND LUBRICANTS	13.93	.00	50.00	4.98	4.98	25.00
466000 BUILDING SUPPLIES	8,360.37	6,684.79	12,000.00	8,200.98	8,200.98	12,000.00
TOTAL SUPPLIES	9,070.82	7,463.97	13,312.00	9,423.69	9,423.69	14,077.00

SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	175.00	10,735.00	8,500.00	6,400.00	6,400.00	8,400.00
434000 OTHER CONTRACTUAL SERVICES	2,944.45	4,596.64	4,208.60	4,121.05	4,121.05	3,301.80
443200 BUILDING ALTERATIONS & REPAIR	4,254.95	8,885.60	20,000.00	11,605.15	11,605.15	20,000.00
443301 MACHINERY & EQUIP REPAIRS	536.52	663.95	1,500.00	1,284.73	1,076.26	1,500.00
443303 VEHICLE DRIVETRAIN REPAIRS	3,477.12	2,109.04	2,998.00	4,905.57	4,905.57	3,074.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	2,000.00
454000 ADVERTISING	.00	.00	10,450.00	694.35	694.35	10,350.00
455100 INTERNAL PRINT SHOP	55.75	597.55	500.00	410.00	410.00	1,125.00
480000 OTHER SERVICES	145.03	648.98	1,350.00	773.65	757.39	1,800.00
490000 FREEZE FUNDS	.00	.00	.00	22,678.81	.00	.00
TOTAL SERVICES	11,588.82	28,236.76	49,506.60	52,873.31	29,969.77	51,550.80
CAPITAL OUTLAY						
474100 EQUIPMENT	3,088.53	538.84	4,237.00	4,237.00	4,095.77	4,400.00
474200 VEHICLES	.00	20,013.90	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	3,088.53	20,552.74	4,237.00	4,237.00	4,095.77	4,400.00
TOTAL 1514 STRATEGIC PLAN DIV OF REAL EST	406,615.87	425,551.42	485,827.46	485,827.46	409,376.84	501,692.66

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10314001411001		REALEST PS ANNUAL SALARY	.00	.00	359,957.00	.00
		1000-03-1514-0000-1-00-0-65-411-001-				
		WE ARE REQUESTING AN INCREASE OF \$39,349 IN OUR ANNUAL SALARY ACCOUNT FOR THE FOLLOWING REASONS: OVER THE LAST FOUR YEARS ADDITIONAL DUTIES AND RESPONSIBILITIES HAVE BEEN ASSIGNED TO THE DIVISION OF REAL ESTATE WITHOUT ADDITIONAL STAFF BEING PROVIDED. THE DIVISION OF REAL ESTATE HAS BEEN PERFORMING ALL REAL ESTATE CLOSINGS AND IN HOUSE REAL PROPERTY APPRAISALS SINCE FY 2003-2004. THIS HAS CAUSED LENGTHLY DELAYS OF SIX TO EIGHT MONTHS FOR PROCESSING REAL ESTATE SALES, A BACKLOG OF CITIZEN REQUESTS TO PURCHASE AND DELAYS IN REAL ESTATE CLOSINGS. THIS POSITION IS CURRENTLY IN OUR BUDGET FOR \$1.00 FOR JOHN HANNON ONLY WHO IS ON A LEAVE OF ABSENCE. FUNDING FOR THIS POSITION WILL BE OFFSET WITH THE ADDITIONAL REVENUES THAT WILL BE GENERATED FROM INCREASED SALES REVENUES.				
		ADMINISTRATIVE ASSISTANT	1.00	34,796.00	34,796.00	
		A41- CLASS 1380 - step 2				
		ASSIST DIRECTOR REAL ESTATE	.00	39,349.29	.00	
		A065 CLASS 0621 STEP 1				
		THIS POSITION NEEDED DUE TO INCREASE IN INVENTORY. WE RECEIVED 910 ADDITIONAL BLDGS. IN OCT. 2007.				
		MARKETING MANAGER	2.00	51,173.00	102,346.00	
		A072 CLASS 1460 - STEP 5				
		REAL ESTATE SPECIALIST 1-73 STEP 5	1.00	51,200.00	51,200.00	
		EMPLOYEE IS PRESENTLY AT STEP 3 AND WILL GO TO STEP 5 NEXT YEAR - SHE IS ON THE 3 STEP SCHEDULE				
		LABORER II AT Step 5	1.00	27,833.00	27,833.00	
		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 AT STEP 1 -B024 CLASS	2.00	25,432.00	50,864.00	
		ONE PERSON IS AT STEP 5 AND THE OTHER IS CURRENTLY AT STEP 4				
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	.00	359,957.00	.00

EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS	FUNCTION	1518
APPROPRIATIONS		\$ 79,243
FRINGES		\$ 27,775
TOTAL APPROPRIATIONS		<u>\$ 107,018</u>
REVENUE		\$ -
NET		<u><u>\$ (107,018)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2008-2009 ADOPTED BUDGET

	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
1000 GENERAL FUND						

1518 DIV OF INTERGOVT RELATIONS						

PERSONAL SERVICES						

411001 ANNUAL SALARY	38,980.00	79,243.06	79,243.00	79,243.00	75,903.25	79,243.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	38,980.00	79,243.06	79,243.00	79,243.00	75,903.25	79,243.00
TOTAL 1518 DIV OF INTERGOVT RELATIONS	38,980.00	79,243.06	79,243.00	79,243.00	75,903.25	79,243.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

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

EXECUTIVE DEPARTMENT

CITIZEN SERVICES	FUNCTION	1519
APPROPRIATIONS	\$	458,232
FRINGES	\$	184,160
TOTAL APPROPRIATIONS	\$	<u>642,392</u>
REVENUE	\$	-
NET	\$	<u><u>(642,392)</u></u>

City of Buffalo
Division of Citizen Services

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 newly-formed Anti-Graffiti and Clean City Program; the City's Fair Housing Officer; and the Office of Citizen Participation & Information.

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 84,000 calls in 2007 from the citizens and/or property owners of Buffalo, requesting information or city services. 55,971 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 2008, 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, cleaned, secured and boarded up over 1,500 vacant homes in 2007, as well as assisted the City's vacant lot maintenance program. The Mayor's Impact Team (including staff from the Departments of Public Works; Economic Development, Permit & Inspection Services; Police; Buffalo Sewer Authority

and the Division of Citizen Services) cleans over 1,600 properties a year, along with numerous streets throughout the city each year, and also served over 450 orders to vacate for the City's Housing Court in 2007.

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. The Team has also taken a leading role on the Division's "Clean Sweeps" efforts, taking part in all 19 sweeps in 2007. In 2007, the Mayor's Quick Response Teams closed out over 850 calls from the Call and Resolution Center, removed over 1,750 tons of debris from city streets, and working with the City of Buffalo Court systems, received over 7,600 hours of community service.

In 2008, we are already on pace to exceed the above mentioned figures while also being able to respond faster to work requests due to steps taken within in City Hall. Steps such as moving towards a paperless work order request system, maintaining and upgrading equipment and increasing training for all crew members will allow for work to be performed quickly and safely.

3. Weed and Seed Program - The Justice Department's Weed and Seed program is responsible for working to make 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 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.

The Buffalo Weed and Seed target area encompasses Police District C. The target area boundaries work west from Jefferson Street, then eastward along William Street to Bailey Avenue, northward on Bailey to Sycamore Street, and westward along Sycamore to Jefferson Avenue.

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. Anti-Graffiti and Clean City Programs - In previous years, the Division of Citizen Services was home to the Office of Support Services. In noting the evolving quality-of-life issues within city neighborhoods, the office's focus was revamped and renamed the Office of Anti-Graffiti and Clean City Programs. The office will act as a liaison between the Division of Citizen Services; the Buffalo Police Department; Department of Economic Development, Permits and Inspection Services; Department of Public Works, and community and other organized groups, educating the public on graffiti prevention and removal as well as clean city beautification initiatives. This will include working with community-based organizations and businesses to beautify city vacant city space with gardens, tree plantings, and implementing a snow angel program.

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 local Fair Housing Agencies that assist in our efforts to serve the local community with obtaining equal housing.

This position has become vacant during the 2007 reporting period, yet the Division of Citizen Services remains the central point of contact for City of Buffalo residents regarding fair housing inquiries. The duties and responsibilities of the office has been successfully transferred to the City of Buffalo's Law Department, the Buffalo Urban Renewal Agency, and the previously mentioned agencies aimed at eradicating practices of housing discrimination: Housing Opportunities Made Equal, Legal Aid Bureau, Neighborhood Legal Services and the Buffalo Urban League. These 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. This relatively newly formed office is charged with implementing and coordinating various initiatives, with the underlying intent of engaging residents and empowering them with resources. Within this office, several programs such as the Mayor's Citizens' Participation Academy, Mayor's Livable Communities Grant Initiative, Urban Fellows Program, and Central Block Club Registry have been executed. Additionally, under the direction of the Office of the Mayor, the Mayor's Tour of Block Clubs was created to bring city department heads and services to the residents, evaluate first-hand the efforts of this administration in dealing with the issues affecting citizens, and share pertinent information with residents. In 2007, eleven meetings were held in various neighborhoods within the City of Buffalo, attracting residents, block club and civic leaders to learn about new developments as it relates to the City of Buffalo, while also engaging commissioners and directors concerning specific issues within the City's many neighborhoods. This initiative was highly successful and received, as it gave residents optimal and efficient access to senior-level officials.

WORK PROGRAM STATISTICS

	Actual 2006-2007	Estimate 2007-2008	Actual 2007-2008	Estimate 2008-2009
Call and Resolution Center – All Calls	85,419	119,587	84,188	134,700
Call and Resolution Center – Web Calls	3,648	3,721	6,311	9,500

Call and Resolution Center – Requests for Services	41,684	58,358	55,971	63,344
Call and Resolution Center – Calls Requiring Information	47,383	66,336	34,528	72,844
Call and Resolution Center – Calls Closed	41,683	56,000	55,910	62,077
Call and Resolution Center – % Rate Closed	99.9%	97%	99.9%	98%
Save Our Streets – # of Clean Sweeps	15	17	19	20
Save Our Streets – Clean Sweeps – Letter of Violations	636	721	551	590
Save Our Streets – Clean Sweeps – Tires Removed (Pounds)	7,440	8,432	13,120	14,038
Save Our Streets – Clean Sweeps – Illegal TV Connections Disconnected	80	91	67	72
Save Our Streets – Clean Sweeps – Illegal Gas Meters Removed	102	116	59	63
Save Our Streets – Clean Sweeps – BPD Drug/Nuisance Properties Uncovered	41	46	34	36
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	195	221	195	209
Save Our Streets – Clean Sweeps – Animals Rescued	10	11	20	21
Save Our Streets – Clean Sweeps – Lots Mowed	245	278	380	407
Save Our Streets – Clean Sweeps – Vacant Properties Boarded Up	62	70	60	64
Save Our Streets – Clean Sweeps – Debris Removed (Pounds)	244,900	277,553	347,160	371,461
Save Our Streets – Task Force Meetings	6	8	7	8
Save Our Streets – Landlord Training Sessions	3	3	2	2
Save Our Streets – Landlord Training Sessions Participants	194	225	102	109
Quick Response Teams – Streets Cleaned	150	175	200	225
Quick Response Teams – Bridges, Viaducts & Sidewalks Snow Cleared	40	40	40	40
Quick Response Teams – Board Ups Properties	1,416	1,916	1,581	1,600
Quick Response Teams – Cleaned Properties	700	800	850	900
Quick Response Teams – Orders to Vacate	400	500	450	500
Quick Response Teams – Vacant Buildings Cleaned	1,596	1,696	1,710	1,750
Quick Response Teams – Tons of Trash Removed	1,557.60	1,956.90	1,750	1,950
Quick Response Teams – Graffiti Sweeps	3	9	0	9
Fair Housing Office – Requests for Assistance	965	990	N/A	N/A
Fair Housing Office – Fair Housing Ordinance Brochures Distributed	25,000	25,000	N/A	N/A
Fair Housing Office – Eviction Referrals	108	110	N/A	N/A
Anti-Graffiti and Clean City Programs – Volunteers Recruited	5,000	7,000	0	
Anti-Graffiti and Clean City Programs – Graffiti Sweeps	3	9	0	9
Anti-Graffiti and Clean City Programs – Community Service/Neighborhood Clean-ups	30	0	0	20
Anti-Graffiti and Clean City Programs – Abatement and quick removal of graffiti	0	25	0	50
Office of Citizen Participation & Information – Citizen Participation Academy Participants	60	80	52	40

Office of Citizen Participation & Information – Livable Communities Grants Awardees	68	100	48	60
Office of Citizen Participation & Information – Block Clubs Engaged	502	532	532	550
Office of Citizen Participation and Information- Mayor’s Tour of Block Clubs	4	12	11	13
Weed and Seed Sites	1	2	3	4
Weed and Seed – Financial Literacy Trainings	7	10	5	8
Weed and Seed- Financial Literacy 6- Part Seminar Series	0	1	6	0
Weed and Seed – Financial Literacy Training Participants	220	235	141	200
Weed and Seed – Re-Entry Conference	0	1	1	1
Weed and Seed- Number of Re-Entry Conference Participants	0	100	63	120
Weed and Seed – Successful Re-Entry Candidates for Mentorship	0	12	15	12

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET

1519 DIVISION OF CITIZEN SERVICES						

PERSONAL SERVICES						

411001 ANNUAL SALARY	195,405.41	229,173.22	279,677.00	229,283.60	217,758.47	383,301.08
412002 HOURLY SALARY	.00	.00	10,400.00	10,400.00	10,719.76	20,800.00
413001 OVERTIME	.00	9,110.80	2,000.00	2,477.83	2,544.33	2,000.00
414001 LONGEVITY	2,100.00	2,793.14	2,825.00	2,825.00	400.00	3,150.00
414004 IN LIEU OF SUMMER HOURS	.00	1,868.06	1,868.06	1,868.06	1,210.68	1,868.06
414007 PERFECT ATTENDANCE INCENTIVE	1,118.50	365.72	1,241.00	1,241.00	.00	1,241.00
415001 AUTOMOBILE ALLOWANCE	1,717.50	2,850.00	3,900.00	3,900.00	3,357.00	5,460.00
TOTAL PERSONAL SERVICES	200,341.41	246,160.94	301,911.06	251,995.49	235,990.24	417,820.14
SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	.00	60.00	2,064.00	1,175.01	1,175.01	4,500.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	889.00	7,000.00	8,358.94	8,144.94	8,573.50
TOTAL SUPPLIES	.00	949.00	9,064.00	9,533.95	9,319.95	13,073.50
SERVICES						

455100 INTERNAL PRINT SHOP	310.00	.00	3,000.00	6,265.50	5,698.50	12,000.00
480000 OTHER SERVICES	.00	31,636.13	170,000.00	228,573.46	233,018.38	12,000.00
490000 FREEZE FUNDS	.00	.00	.00	8,362.68	.00	.00
TOTAL SERVICES	310.00	31,636.13	173,000.00	243,201.64	238,716.88	24,000.00
CAPITAL OUTLAY						

474100 EQUIPMENT	.00	.00	.00	.00	.00	3,338.23
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	3,338.23
TOTAL 1519 DIVISION OF CITIZEN SERVICES	200,651.41	278,746.07	483,975.06	504,731.08	484,027.07	458,231.87
TOTAL 03 MAYOR & EXECUTIVE	1,825,533.54	1,861,091.56	2,820,809.52	9,730,255.24	8,570,285.29	2,690,624.54

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10319001	411001	CITIZEN SERV PS ANNUAL SAL	.00	.00	383,301.08	.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 2006 was 85,419, of which over 15,000 were related to October Storm in a ten day period. If we adjust the total figure to .exclude this amount, the total for 2006 is 70,419 In 2007 total calls were 84,188 a difference of 13,769. Last year 11,612 calls were lost, which can be prevented by the addition of more compliant clerks.				
		Complaint Clerks - Spanish: According to the 2006 US Census the estimated Spanish Speaking population in the City of Buffalo is 18,407, making the need for a Spanish Speaking call taker very important.				
		Account Clerk Typist: Provides administrative support to call center and assists with resolution and escalation of center calls. An additional Account Clerk Typist would provide administrative support to the quality of life programs to assist with billing and collections efforts. budgeting, spreadsheets and basic accounting; etc. the ancillary programs within the Division.				
		DIRECTOR OF CITIZEN SERVICES	1.00	64,770.00	64,770.00	
		ANTI-GRAFFITI & CLEAN CITY PROGRAMS	1.00	51,200.00	51,200.00	
		COORDINATOR				
		Responsibilities include graffiti removal, quality of life issues, supporting Mayor's Impact team.				
		SPECIAL ASSISTANT TO DIRECTOR Step 1	.00	33,545.00	.00	
		1 NEW				
		Incumbent with assist director with all the day-to-day work involved in 311 Call Center.				
		COMPLAINT CLERK Step 1	5.00	25,162.00	125,810.00	
		Clerk took an average of 19,269 intake and referral calls from citizens.				
		COMPLAINT CLERK Step 1	.00	25,162.00	.00	
		3 NEW				
		With the implemetation of the new 311 Call Center				

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		we are expecting a 100% increase in call volume				
		COMPLAINT CLERK - SPANISH Step 1	1.00	25,162.00	25,162.00	
		1 NEW				
		With approx. 18,407 Spanish Speaking population, there is a need for Spanish Speaking call takers.				
		ACCOUNT CLERK-TYPIST step 5	1.00	29,269.44	29,269.44	
		Administrative support to office and support programs and assists with resolution of complaints.				
		ACCOUNT CLERK TYPIST Step 1	.00	26,271.00	.00	
		1 NEW				
		Admin. support to quality of life prog., assists with billing for board ups & intake of walk ins				
		TELEPHONE OPERATOR step 5	2.00	30,114.40	60,228.80	
		2 TRANSFER				
		Requesting telephone operator to assist with intake, referrals, walk-ins, web calls and call volume.				
		TELEPHONE OPERATOR - Step 1	1.00	26,860.84	26,860.84	
		1 TRANSFER				
		Requesting telephone operator to assist with intake, referrals, walk-ins, web calls and call volume.				
		311 KNOWLEDGE BASE/SYSTEMS ANALYST Step	.00	45,000.00	.00	
		1				
		1 NEW				
		See text.				
		LABORER I - Step 1	.00	25,334.00	.00	
		Will assist in graffiti removal efforts of the Anti-Graffiti & Clean City Programs.				
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	383,301.08	.00