EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE — FUNCTION 1501

APPROPRIATIONS	$	931,479
FRINGES	$	278,596
TOTAL APPROPRIATIONS	$	1,210,075
REVENUE	$	6,000
NET	$	(1,204,075)

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, the Mayor 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.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
03 MAYOR & EXECUTIVE						
1501 EXECUTIVE DEPT GENERAL OFFICE						
PERSONAL SERVICES						
411001 ANNUAL SALARY	374,397.72	494,922.48	614,090.00	614,090.00	466,229.19	676,941.00
412002 HOURLY SALARY	42,212.50	28,125.50	70,000.00	70,000.00	12,173.13	70,000.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	1,125.00	1,775.00	2,175.00	2,175.00	2,175.00	2,175.00
414005 RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	642.62	1,010.99	838.01	838.01	.00	863.00
415005 MOVING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	418,377.84	525,833.97	687,103.01	687,103.01	480,577.32	749,979.00
TRAVEL						
458001 TRANSPORTATION	1,374.86	4,649.40	8,000.00	8,000.00	2,579.89	8,000.00
458002 MEALS & LODGING	220.99	1,300.80	4,000.00	4,000.00	1,578.58	4,000.00
458003 REGISTRATION & MEMBERSHIP FE	12,400.00	13,792.00	15,000.00	15,000.00	12,842.00	15,000.00
TOTAL TRAVEL	13,995.85	19,742.20	27,000.00	27,000.00	17,000.47	27,000.00
SUPPLIES						
461001 OFFICE SUPPLIES	723.96	968.95	1,000.00	1,000.00	386.25	1,000.00
461002 CONTRACT VENDOR SUPPLIES	1,965.77	1,661.98	2,000.00	2,017.97	777.50	2,000.00
461005 PHOTO & DRAFTING SUPPLIES	350.00	.00	500.00	500.00	376.19	500.00
TOTAL SUPPLIES	3,039.73	2,630.93	3,500.00	3,517.97	1,539.94	3,500.00
SERVICES						
443301 MACHINERY & EQUIP REPAIRS	1,812.00	2,056.80	1,000.00	1,000.00	546.00	1,000.00
454000 ADVERTISING	9,483.18	3,317.95	10,000.00	10,500.00	800.00	10,000.00
455000 PRINTING & BINDING	7,818.05	349.90	6,000.00	10,195.70	993.29	6,000.00
455100 INTERNAL PRINT SHOP	784.30	961.50	1,000.00	1,000.00	681.50	1,000.00
456010 CEREMONIES & ENTERTAINMENT	7,173.60	15,922.29	10,000.00	16,812.50	10,986.81	10,000.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
480000 OTHER SERVICES	85,892.89	81,723.65	123,000.00	115,000.00	76,360.62	123,000.00
TOTAL SERVICES	112,964.02	104,332.09	151,000.00	154,508.20	90,368.22	151,000.00
TOTAL 1501 EXECUTIVE DEPT GENERAL OFFICE	548,377.44	652,539.19	868,603.01	872,129.18	589,485.95	931,479.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10301001411001 MAYOR PS ANNUAL SALARY	614,090.00	.00	676,941.00	10.23
1000-03-1501-0000-1-00-0-40-411001-				
MAYOR	1.00	105,000.00	105,000.00	
DEPUTY MAYOR	2.00	95,004.00	190,008.00	
SPECIAL ASSISTANT TO MAYOR II	1.00	51,295.00	51,295.00	
SPECIAL ASSIST. TO THE MAYOR I	1.00	45,831.00	45,831.00	
EXECUTIVE ASSISTANT TO MAYOR	1.00	43,566.00	43,566.00	
ADMIN ASSISTANT step 3	1.00	44,284.00	44,284.00	
Special Assistant to the Deputy Mayor III	1.00	40,368.00	40,368.00	
TELEPHONE OPERATOR 1000 A007	1.00	35,029.00	35,029.00	
DIRECTOR GOVT RESEARH ANALYSIS	1.00	73,150.00	73,150.00	
EXEC DIRECTOR BFLO ARTS COMM	1.00	48,410.00	48,410.00	
BUDGET CEILING:			.00	
TOTALS:	614,090.00	.00	676,941.00	10.23

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EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING — FUNCTION 1509

APPROPRIATIONS	$	629,367
FRINGES	$	213,419
TOTAL APPROPRIATIONS	$	842,786
REVENUE	$	35,000
NET	$	(807,786)

OFFICE STRATEGIC PLANNING

2009 -2010 City Budget

Work Program Statistics

Planning Board, Preservation Board, Zoning Board of Appeals

OSP City Personnel Activities-Board Staff	CITY PLANNING BOARD		CITY PRESERVATION BOARD		ZONING BOARD of APPEALS	
	Actual 08-09	Estimated 09-10	Actual 08-09	Estimated 09-10	Actual 08-09	Estimated 09-10
Technical Staff Support	1.0	1.0	1.0	1.0		1.0
Secretarial Staff	-	-	-	-	-	-
Board Meetings	25	25	21	21	12	12
Design Review Meetings	99	109	18	26	-	-
Public Hearings	101	114	6	6	180	210
Sub-Committee Meetings	5	6	20	24	-	-
Site Plan Reviews	108	112	-	-	-	-
New & amended legislation	4	6	-	-	-	-
New & Amended Urban Renewal Plans	2	5	-	-	-	-
Landmark Site Reviewed & Designated	-	-	4	6	-	-
Landmark Districts Reviewed & Designated	-	-	-	-	-	-
Rezonings	2	16	-	-	-	-
Subdivisions	2	3	-	-	-	-
Real Estate Referrals	330	350	-	-	-	-
Applicants for Certificates	-	-	290	310	-	-
Certificates of No Effect	-	-	212	220	-	-
Certificates of Appropriateness	-	-	76	82	-	-
Items Referred from Common Council	112	120	10	14	12	14
Total Items before Board	280	296	410	440	180	210
Board Conditions Adopted	25	30	0	0	70	100
Demolition Reviews	10	12	1,220	1,230	-	-
SEQR Reviews	280	296	260	270	180	210
Zoning Verification Letters	112	132	-	-	114	140
Zoning Map Requests	130	140	-	-	60	66
Flood Plain Letters	40	60	-	-	36	52
Informational Walk-Ins	730	750	310	330	120	130
Inter-office Inquiries	370	402	290	296	70	80
Phone Inquiries	1,270	1,280	370	380	310	330
Site Inspections	190	192	56	64	180	182
Training Workshops	1	3	4	4	1	1

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1509 OFFICE OF STRATEGIC PLANNING						
PERSONAL SERVICES						
411001 ANNUAL SALARY	486,009.37	517,406.82	530,337.00	530,337.00	370,918.16	547,977.00
413001 OVERTIME	67.56	20.54	.00	.00	66.25	.00
414001 LONGEVITY	12,050.00	14,504.32	10,275.00	10,275.00	8,575.00	12,160.00
414007 PERFECT ATTENDANCE INCENTIVE	4,794.69	4,550.97	5,188.00	5,188.00	.00	5,344.00
415001 AUTOMOBILE ALLOWANCE	8,404.50	9,375.00	8,400.00	8,400.00	10,230.00	14,175.00
415003 TOOL ALLOWANCE	50.00	50.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	511,376.12	545,907.65	554,200.00	554,200.00	389,789.41	579,656.00
TRAVEL						
458001 TRANSPORTATION	.00	.00	500.00	500.00	35.47	300.00
458002 MEALS & LODGING	.00	.00	105.00	105.00	.00	105.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	1,295.00	1,295.00	447.50	1,000.00
TOTAL TRAVEL	.00	.00	1,900.00	1,900.00	482.97	1,405.00
SUPPLIES						
461001 OFFICE SUPPLIES	.00	9,355.35	9,400.00	5,168.50	5,168.50	6,200.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	.00	994.00	76.95	76.95	341.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	1,186.00	1,186.00	225.00
TOTAL SUPPLIES	.00	9,355.35	10,394.00	6,431.45	6,431.45	6,766.00
SERVICES						
432004 ENGINEER & TECHNICAL SERVICE	.00	.00	7,315.00	7,315.00	.00	17,240.00
443301 MACHINERY & EQUIP REPAIRS	.00	390.00	4,000.00	4,000.00	202.50	500.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	2,335.17	7,800.00	13,042.40	9,202.75	7,800.00
446000 URBAN DEVELOPMENT SERVICES	.00	4,638,250.00	.00	.00	.00	.00
454000 ADVERTISING	5,731.00	11,498.52	21,870.00	15,832.81	12,115.06	16,000.00
455000 PRINTING & BINDING	.00	.00	.00	400.00	.00	.00
480000 OTHER SERVICES	.00	431,500.00	100,000.00	2,126,792.00	1,955,000.00	.00
490000 FREEZE FUNDS	.00	.00	.00	108,183.93	.00	.00
TOTAL SERVICES	5,731.00	5,083,973.69	140,985.00	2,275,566.14	1,976,520.31	41,540.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
471000 LAND	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	17,940.42	10,600.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	17,940.42	10,600.00	.00	.00	.00
TOTAL 1509 OFFICE OF STRATEGIC PLANNING	517,107.12	5,657,177.11	718,079.00	2,838,097.59	2,373,224.14	629,367.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10309001411001			STRATEGIC PLAN PS ANNUAL SAL	530,337.00	.00	547,977.00	3.33
	1000-03-1509-0000-1-00-0-65-411001-						
	SENIOR PLANNER A060 Step 4			1.00	48,413.00	48,413.00	
	EXECUTIVE DIRECTOR OF STRATEGIC PLAN I062			1.00	82,257.00	82,257.00	
	SUPERVISOR BUILDING CONST F002 Step 5			1.00	55,074.00	55,074.00	
	REHAB LOAN SPECIALIST A096 Step 5			1.00	61,373.00	61,373.00	
	RESOURCES DEVELOPMENT TECHNICIAN A067 Step 5			1.00	55,190.00	55,190.00	
	PRINCIPAL PLANNER A079 Step 5			1.00	62,945.00	62,945.00	
	ASSIST ENVIRONMENT PRGRM COORDINATOR A057 Step 5			1.00	49,266.00	49,266.00	
	SENIOR PLANNER HISTORIC PRESERVATION A060 Step 5			1.00	50,101.00	50,101.00	
	STENOGRAPHER A004 Step 5			1.00	33,257.00	33,257.00	
	CHIEF ECONOMIC OFFICER, I120.			.00	56,758.00	.00	
	SENIOR PLANNER A060 Step 5			1.00	50,101.00	50,101.00	
	DIRECTOR OF PLANNING 4240			.00	80,000.00	.00	
	GIS TECHNICIAN			.00	.00	.00	
			BUDGET CEILING:			.00	
			TOTALS:	530,337.00	.00	547,977.00	3.33

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ZONING & LAND USE FUNCTION 1511

APPROPRIATIONS	$	47,806
FRINGES	$	19,178
TOTAL APPROPRIATIONS	$	66,984
REVENUE	$	-
NET	$	(66,984)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1511 STRAT PLAN ZONING & LAND USE						
PERSONAL SERVICES						
411001 ANNUAL SALARY	10,925.20	14,571.87	37,515.00	37,515.00	28,268.67	42,942.00
413001 OVERTIME	.00	.00	.00	.00	65.24	.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	500.00	500.00	.00	524.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	10,925.20	14,571.87	38,015.00	38,015.00	28,333.91	43,466.00
SUPPLIES						
461001 OFFICE SUPPLIES	.00	29.99	400.00	821.98	21.98	200.00
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	.00	.00	.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	.00	29.99	400.00	821.98	21.98	200.00
SERVICES						
454000 ADVERTISING	1,141.25	3,247.78	4,140.00	4,140.00	3,012.87	4,140.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	1,141.25	3,247.78	4,140.00	4,140.00	3,012.87	4,140.00
TOTAL 1511 STRAT PLAN ZONING & LAND USE	12,066.45	17,849.64	42,555.00	42,976.98	31,368.76	47,806.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10311001411001	ZONING PS ANNUAL SAL	37,515.00	.00	42,942.00	14.47
1000-03-1511-0000-1-00-0-40-411001-					
SENIOR TYPIST-A6	Step 2	1.00	32,017.00	32,017.00	
MEMBER OF ZONING BOARD APPEALS		5.00	2,185.00	10,925.00	
	BUDGET CEILING:			.00	
	TOTALS:	37,515.00	.00	42,942.00	14.47

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ENVIRONMENTAL AFFAIRS FUNCTION 1512

APPROPRIATIONS	$	22,220
FRINGES	$	-
TOTAL APPROPRIATIONS	$	22,220
REVENUE	$	-
NET	$	(22,220)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1512 STRAT PLAN EVIRONMENTAL AFFAIR						
PERSONAL SERVICES						
411001 ANNUAL SALARY	.00	.00	22,220.00	22,220.00	.00	22,220.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	.00	.00	22,220.00	22,220.00	.00	22,220.00
TOTAL 1512 STRAT PLAN EVIRONMENTAL AFFAIR	.00	.00	22,220.00	22,220.00	.00	22,220.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10312001411001			ENV AFFAIRS PS ANNUAL SAL	22,220.00	.00	22,220.00	.00
	1000-03-1512-0000-1-00-0-40-411001-						
	INTERNS - 2 @ $11,745			1.00	22,220.00	22,220.00	
			BUDGET CEILING:			.00	
			TOTALS:	22,220.00	.00	22,220.00	.00

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING REAL ESTATE — FUNCTION 1514

APPROPRIATIONS	$	519,114
FRINGES	$	151,786
TOTAL APPROPRIATIONS	$	670,900
REVENUE	$	5,365,556
NET	$	4,694,656

Department of Strategic Planning
Division of Real Estate

	Actual 2007-2008	Revised Estimate 2008-2009	BUDGET PROJECTION 2009-10
In-Rem Rentals – Number of Billings	86	202	120
In-Rem Rentals – Amount Billed	$27,600	$45,840	$29,760
Leases (Non-Public Property Rent) Number of Billings	116	107	105
Leases (Non-Public Property Rent) Amount Billed; Not included are 60 $1 leases and 84 no fee easements	$510,260	$658,607	$800,233
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)	$3,572,683	$3,584,348	rate set 7/1/09
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	1	0	0
Property Sales – In Rem Number of Improved Properties Auctioned	98	0	0
Property Sales – In Rem Revenue From Auction Sales Closed	22 for $42,150	10 for $13,100	0
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	6 for $31,000	8 for $45,500	10 for $525000
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	99 for $221,430	135 for $270,000	100 for $200,000
Total Amount of Revenue Collected From Closed Sales	105 for $252,430	143 for $315,500	110 for $252,500
Open Files Being Reviewed (Active Files)	1,200	1,478	1,500
Dead Files (Client Unqualified or Property Withheld)	121	250	500
Total Files	1,426	1,871	2,110

Department of Strategic Planning
Division of Real Estate

	Actual 2007-2008	Revised Estimate 2008-2009	BUDGET PROJECTION 2009-10
In Rem Property Homesteads (Transferred for $1.00) Improved Closed	3	10	10
In Rem Property Homesteads (Transferred for $1.00) Vacant Lots Closed	83	75	75
Vacant Lots Approved (Closing Pending)	103	50	55
Open Files Being Reviewed (Active Files)	339	365	300
Dead Files (Client Unqualified or Property Wihheld)	24	100	150
Total Files	552	600	590
Capital Asset Sales Sold in Auction (Sale of Land, Bldg. & Equip.) Number of Auctions	0	0	0
Number of improved properties auctioned	0	0	0
Dollar amount of sales closed through auction	$0	$0	$0
Capital Assets Sold Without Auction (Sale of Land, Bldg. & Equip.):			
Number of improved properties closed	1	1	2
Number of vacant lots (including streets and paper streets) closed	0	2	0
Number of parking lots closed	0	0	0
Total amount of revenue from sales closed	$18,000	$1,233,700	$105,000
Number of In-Rem Properties Rescinded	0	0	0
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	$0	0	0
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

Department of Strategic Planning
Division of Real Estate

	Actual 2007-2008	Revised Estimate 2008-2009	BUDGET PROJECTION 2009-10
Saleable Property Catalog -Number of Times Updated	70	75	75
Number of Catalogs Sold	32	15	15
Revenue Collected from Sale of Catalog	$160	$75	$75
Inspections of City Owned Capital Assets:			
To Ascertain General Property Condition Per	10	15	15
By Prospective Purchaser (Appointments)	156	196	200
Req. To Maintain, Repair, Board-up	225	124	200
Routine Inspections	477	320	400
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	2,436	2,567	2,000
Req. to Maintain, Repair, Board-up	1,092	1,195	1,200
By Prospective Purchasers (Appointments)	336	398	300
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	147	198	160
City/County Inspections Due to Violation Notices	204	960	600
Correspondence relative to Leases with Lessee	324	325	340
Correspondence relative to Leases with Interdepartmental Offices	527	530	540
Correspondence relative to Leases with Common Council	20	10	15
Correspondence relative to In Rem Rentals with Tenants	102	224	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

Department of Strategic Planning
Division of Real Estate

	Actual 2007-2008	Revised Estimate 2008-2009	BUDGET PROJECTION 2009-10
Correspondence relative to Disposition of In Rem Sales with Interested Parties	490	500	550
Correspondence relative to Disposition of In Rem Sales with Common Council	83	150	145
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	980	1000	1100
Correspondence relative to Disposition of Homestead Property with Interested Parties	90	130	85
Correspondence relative to Disposition of Homestead Property with Common Council	1	1	1
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	180	260	170
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	6	18	12
Correspondence relative to Disposition of Capital Asset Sales with Common Council	2	6	4
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	4	12	8
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	908	214	IR 43
Acquisition of In Rem Property – Number of Vacant Lots	204	18	IR 43
Total Number of In Rem Property Acquired	1,112	232	IR 43
Accounts Payable Services & Supplies	125	150	150

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1514 STRATEGIC PLAN DIV OF REAL EST						
PERSONAL SERVICES						
411001 ANNUAL SALARY	318,794.34	328,186.51	359,957.00	345,457.00	256,674.45	373,112.00
412002 HOURLY SALARY	28,231.60	37,596.24	44,440.00	44,440.00	17,449.99	42,006.25
413001 OVERTIME	5,884.58	6,062.46	6,000.00	20,500.00	14,889.57	20,500.00
414001 LONGEVITY	8,045.00	9,930.00	10,655.00	10,655.00	9,345.00	10,255.00
414007 PERFECT ATTENDANCE INCENTIVE	2,198.43	2,550.94	3,292.86	3,292.86	.00	3,920.60
415001 AUTOMOBILE ALLOWANCE	5,544.00	5,898.00	5,940.00	5,940.00	5,253.00	8,100.00
415002 CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00	450.00	450.00
TOTAL PERSONAL SERVICES	369,297.95	390,824.15	430,884.86	430,884.86	304,062.01	458,343.85
UTILITIES						
441004 TELEPHONE	.00	429.51	780.00	780.00	493.80	840.00
TOTAL UTILITIES	.00	429.51	780.00	780.00	493.80	840.00
SUPPLIES						
461001 OFFICE SUPPLIES	73.24	216.00	500.00	11.58	11.58	.00
461002 CONTRACT VENDOR SUPPLIES	186.66	362.54	500.00	855.71	447.92	625.00
461005 PHOTO & DRAFTING SUPPLIES	.00	134.85	.00	49.99	49.99	.00
461105 JANITORIAL SUPPLIES	224.66	219.54	560.00	522.99	522.99	490.00
461202 TOOLS	284.56	229.60	492.00	425.97	425.97	493.00
461400 POSTAGE	10.06	55.20	.00	53.19	5.74	.00
462600 GASOLINE AND LUBRICANTS	.00	4.98	25.00	23.90	23.90	25.00
466000 BUILDING SUPPLIES	6,684.79	8,200.98	12,000.00	11,115.37	10,464.71	12,000.00
TOTAL SUPPLIES	7,463.97	9,423.69	14,077.00	13,058.70	11,952.80	13,633.00
SERVICES						
432004 ENGINEER & TECHNICAL SERVICE	10,735.00	6,400.00	8,400.00	8,150.00	5,650.00	7,200.00
434000 OTHER CONTRACTUAL SERVICES	4,596.64	4,078.25	3,301.80	3,622.55	2,894.75	4,358.60
443200 BUILDING ALTERATIONS & REPAI	8,885.60	11,605.15	20,000.00	15,724.05	15,323.15	20,000.00
443301 MACHINERY & EQUIP REPAIRS	663.95	1,076.26	1,500.00	1,113.12	615.18	1,200.00
443303 VEHICLE DRIVETRAIN REPAIRS	2,109.04	4,905.57	3,074.00	3,074.00	2,289.00	2,868.00

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	2,000.00	-785.00	.00	.00
454000 ADVERTISING	.00	694.35	10,350.00	.00	.00	7,596.25
455100 INTERNAL PRINT SHOP	597.55	410.00	1,125.00	1,178.40	1,178.40	976.00
480000 OTHER SERVICES	648.98	757.39	1,800.00	344.00	344.00	900.00
490000 FREEZE FUNDS	.00	.00	.00	20,457.18	.00	.00
TOTAL SERVICES	28,236.76	29,926.97	51,550.80	52,878.30	28,294.48	45,098.85
CAPITAL OUTLAY						
474100 EQUIPMENT	538.84	4,095.77	4,400.00	4,298.00	4,298.00	1,198.00
474200 VEHICLES	20,013.90	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	20,552.74	4,095.77	4,400.00	4,298.00	4,298.00	1,198.00
TOTAL 1514 STRATEGIC PLAN DIV OF REAL EST	425,551.42	434,700.09	501,692.66	501,899.86	349,101.09	519,113.70

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10314001411001 REALEST PS ANNUAL SALARY	345,457.00	.00	373,112.00	8.01
1000-03-1514-0000-1-00-0-65-411001-				
ADMINISTRATIAVE ASSISTANT A41 CLASS 1380	.00	40,144.00	.00	
ASSIST DIRECTOR REAL ESTATE AO65 CLASS 0621-NEW EMPLOYEE STARTS AT 60% OF STEP 5	.00	31,356.00	.00	
60% OF STEP 5 ($52,260) IS $31,356.00. THIS POSITION NEEDED DUE TO INCREASE IN INVENTORY.				
MARKETING MANAGER A072 CLASS 1460 - STEP 5	2.00	58,040.00	116,080.00	
REAL ESTATE SPECIALIST 1-73 STEP 5	1.00	58,070.00	58,070.00	
LABORER II AT Step 5 B025 CLASS 9622 STEP 5	1.00	32,779.00	32,779.00	
DIRECTOR OF REAL ESTATE I019 CLASS 5920 STEP 5	1.00	70,750.00	70,750.00	
ACCOUNT CLERK STENOGRAPHER A008 CLASS 0402 STEP 5	1.00	35,029.00	35,029.00	
LABORER I AT STEP 5 -B024 CLASS	2.00	30,202.00	60,404.00	
10314001411001 22222 REALEST D/P ALLOW PS ANNUAL SA	.00	.00	.00	.00
1000-03-1514-0000-1-00-0-65-411001-22222				
BUDGET CEILING:			.00	
TOTALS:	345,457.00	.00	373,112.00	8.01

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EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS FUNCTION 1518

APPROPRIATIONS	$	88,713
FRINGES	$	30,390
TOTAL APPROPRIATIONS	$	119,103
REVENUE	$	-
NET	$	(119,103)

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1518 DIV OF INTERGOVT RELATIONS						
PERSONAL SERVICES						
411001 ANNUAL SALARY	79,243.06	81,620.18	79,243.00	79,243.00	62,369.24	88,713.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	79,243.06	81,620.18	79,243.00	79,243.00	62,369.24	88,713.00
TOTAL 1518 DIV OF INTERGOVT RELATIONS	79,243.06	81,620.18	79,243.00	79,243.00	62,369.24	88,713.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10318001	411001		INTGVT REL PS ANNUAL SAL	79,243.00	.00	88,713.00	11.95
	1000-03-1518-0000-1-00-0-40-411001- DIRECTOR OF COMMUNICATIONS & INTERGOV RELATIONS			1.00	88,713.00	88,713.00	
			BUDGET CEILING:			.00	
			TOTALS:	79,243.00	.00	88,713.00	11.95

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EXECUTIVE DEPARTMENT

CITIZEN SERVICES — FUNCTION 1519

APPROPRIATIONS	$	493,452
FRINGES	$	204,200
TOTAL APPROPRIATIONS	$	697,652
REVENUE	$	-
NET	$	(697,652)

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 116,000 calls in 2008 from the citizens and/or property owners of Buffalo, requesting information or city services. 71,868 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 who will provide the service and an expected date for resolution. Resolution letters are also sent when the requested service is completed, except for services performed within 24 hours, such as garbage, recycling pick-ups and snow plowing. Reports are generated for departments for review and status of calls. In 2008, this center was upgraded to a fully functional 311 call center. The 311 system call center is a "one-stop shopping" center for access to all City of Buffalo city services, information and non-emergency police services. Residents are 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 is 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 assists 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 1,576 vacant homes in 2008, 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 512 orders to vacate for the City's Housing Court in 2008.

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 21 sweeps in 2008. In 2008, the Mayor's Quick Response Teams closed out over 1,100 calls from the Call and Resolution Center, removed over 2,200 tons of debris from city streets, and working with the City of Buffalo Court systems, received over 8,300 hours of community service.

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 cleanup and beautification projects. Overall, our goal is to successfully implement four fundamental principles: 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. In 2009, Save Our Streets will offer the City of Buffalo's first Tenant Education Session.

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 following 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 knowledge of where to access information, resources and municipal services. Within this office, several programs such as the Mayor's Citizens' Participation Academy, Mayor's Livable Communities Grant Initiative, Urban Fellows Program, and Project SCOPE have been executed. Additionally, under the direction of the Office of the Mayor, the City-wide Block Conference was created to bring city department heads and services to the residents, evaluate first-hand the information made available to citizens and efforts made by individuals in dealing with the issues affecting their neighborhoods, and share pertinent information with residents. In 2008, Block Conference planning meetings were held with various residents within the City of Buffalo, attracting City personnel, Citizens' Participation Academy graduates, block club and civic leaders to discuss 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 in order to decide on the Conference focus.

WORK PROGRAM STATISTICS

	Actual 2007-2008	Actual 2008-2009	Estimate 2009-2010
Call and Resolution Center – All Calls	84,188	116,092	145,000
Call and Resolution Center – Web Calls	6,311	10,983	13,000
Call and Resolution Center – Requests for Services	55,971	71,868	75,000
Call and Resolution Center – Calls Requiring Information	34,528	44,224	70,000
Call and Resolution Center – Calls Closed	55,910	71,754	74,250
Call and Resolution Center – % Rate Closed	99.9%	99%	99%

Call and Resolution Center – City Hall Information			160,000
Save Our Streets – # of Clean Sweeps	19	21	20
Save Our Streets – Clean Sweeps – Letter of Violations	551	466	551
Save Our Streets – Clean Sweeps – Tires Removed (Pounds)	13,120	14,702	14,038
Save Our Streets – Clean Sweeps – Illegal TV Connections Disconnected	67	129	120
Save Our Streets – Clean Sweeps – Illegal Gas Meters Removed	59	98	85
Save Our Streets – Clean Sweeps – BPD Drug/Nuisance Properties Uncovered	34	29	30
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	195	112	115
Save Our Streets – Clean Sweeps – Animals Rescued	20	4	10
Save Our Streets – Clean Sweeps – Lots Mowed	380	411	415
Save Our Streets – Clean Sweeps –Vacant Properties Boarded Up	60	68	65
Save Our Streets – Clean Sweeps – Debris Removed (Pounds)	347,160	402,679	410,000
Save Our Streets – Task Force Meetings	7	6	6
Save Our Streets – Landlord Training Sessions	2	2	2
Save Our Streets – Landlord Training Sessions Participants	102	95	95
Quick Response Teams – Streets Cleaned	200	250	250
Quick Response Teams – Bridges, Viaducts & Sidewalks Snow Cleared	40	45	45
Quick Response Teams – Board Ups Properties	1,581	1,576	1,500
Quick Response Teams – Cleaned Properties	850	950	950
Quick Response Teams – Orders to Vacate	450	512	525
Quick Response Teams – Vacant Buildings Cleaned	1,710	1,772	2,000
Quick Response Teams – Tons of Trash Removed	1,750	2,200	2,400
Quick Response Teams – Graffiti Sweeps	0	N/A	N/A
Anti-Graffiti and Clean City Programs – Volunteers Recruited	0	400	500
Anti-Graffiti and Clean City Programs – Graffiti Sweeps	0	2	9
Anti-Graffiti and Clean City Programs – Community Service/Neighborhood Clean-ups	0	35	45
Anti-Graffiti and Clean City Programs – Abatement and quick removal of graffiti	0	262	400
Office of Citizen Participation & Information – Citizen Participation Academy Participants	52	25	40
Office of Citizen Participation & Information – Livable Communities Grants Awardees	48	40	50
Office of Citizen Participation & Information – Block Clubs Engaged	532	536	500
Office of Citizen Participation and Information- Mayor's Tour of Block Clubs	11	7	13
Weed and Seed Sites	3	3	4
Weed and Seed – Financial Literacy Trainings	5	8	6
Weed and Seed- Financial Literacy 6- Part Seminar Series	6	0	0
Weed and Seed – Financial Literacy Training Participants	141	240	245
Weed and Seed – Re-Entry Conference	1	1	1
Weed and Seed- Number of Re-Entry Conference Participants	63	91	120
Weed and Seed – Successful Re-Entry Candidates for Mentorship	15	25	40

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
1519 DIVISION OF CITIZEN SERVICES						
PERSONAL SERVICES						
411001 ANNUAL SALARY	229,173.22	236,585.17	383,301.08	383,301.08	288,041.87	448,825.00
412002 HOURLY SALARY	.00	11,177.36	20,800.00	20,800.00	3,235.88	16,280.00
413001 OVERTIME	9,110.80	2,629.64	2,000.00	2,000.00	219.51	1,000.00
414001 LONGEVITY	2,793.14	400.00	3,150.00	3,150.00	400.00	3,150.00
414004 IN LIEU OF SUMMER HOURS	1,868.06	1,247.01	1,868.06	1,868.06	2,049.45	2,500.00
414007 PERFECT ATTENDANCE INCENTIVE	365.72	1,333.29	1,241.00	1,241.00	.00	1,924.00
415001 AUTOMOBILE ALLOWANCE	2,850.00	3,531.00	5,460.00	5,460.00	3,676.50	5,460.00
TOTAL PERSONAL SERVICES	246,160.94	256,903.47	417,820.14	417,820.14	297,623.21	479,139.00
TRAVEL						
458001 TRANSPORTATION	.00	.00	.00	450.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	400.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	350.00	.00	.00
TOTAL TRAVEL	.00	.00	.00	1,200.00	.00	.00
SUPPLIES						
461002 CONTRACT VENDOR SUPPLIES	60.00	1,075.66	4,500.00	7,956.00	5,733.50	1,750.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	889.00	7,240.05	8,573.50	9,477.17	8,153.42	3,000.00
TOTAL SUPPLIES	949.00	8,315.71	13,073.50	17,433.17	13,886.92	4,750.00
SERVICES						
455100 INTERNAL PRINT SHOP	.00	3,465.00	12,000.00	10,591.05	2,796.15	7,313.00
480000 OTHER SERVICES	31,636.13	57,880.05	12,000.00	181,929.46	175,469.46	1,500.00
490000 FREEZE FUNDS	.00	.00	.00	4,634.77	.00	.00
TOTAL SERVICES	31,636.13	61,345.05	24,000.00	197,155.28	178,265.61	8,813.00
CAPITAL OUTLAY						

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	3,338.23	2,998.00	2,998.00	750.00
TOTAL CAPITAL OUTLAY	.00	.00	3,338.23	2,998.00	2,998.00	750.00
TOTAL 1519 DIVISION OF CITIZEN SERVICES	278,746.07	326,564.23	458,231.87	636,606.59	492,773.74	493,452.00
TOTAL 03 MAYOR & EXECUTIVE	1,861,091.56	7,170,450.44	2,690,624.54	4,993,173.20	3,898,322.92	2,732,150.70

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10319001411001 CITIZEN SERV PS ANNUAL SAL	383,301.08	.00	448,825.00	17.09
1000-03-1519-0000-1-00-0-40-411001-				
DIRECTOR OF CITIZEN SERVICES	1.00	72,897.00	72,897.00	
ANTI-GRAFFITI & CLEAN CITY PROGRAMS COORDINATOR Responsibilities include graffiti removal, quality of life issues, supporting Mayor's Impact team.	1.00	58,070.00	58,070.00	
SPECIAL ASSISTANT TO DIRECTOR Step 1 1 NEW Incumbent will assist director with all the day-to-day work involved in 311 Call Center.	.00	35,158.00	.00	
COMPLAINT CLERK Step 2 Clerk took an average of 19,269 intake and referral calls from citizens.	5.00	30,347.00	151,735.00	
COMPLAINT CLERK Step 1 (NEW) With the implemetation of the new 311 Call Center we are expecting a 100% increase in call volume	.00	29,617.00	.00	
COMPLAINT CLERK - SPANISH Step 1 With approx. 18,407 Spanish Speaking population, there is a need for Spanish Speaking call takers.	1.00	29,617.00	29,617.00	
ACCOUNT CLERK-TYPIST step 5 Administrative support to office and support programs and assists with resolution of complaints.	1.00	34,105.00	34,105.00	
ACCOUNT CLERK TYPIST Step 1 1 NEW Admin. support to quality of life prog., assists with billing for board ups & intake of walk ins	.00	30,829.00	.00	
TELEPHONE OPERATOR step 5 Requesting telephone operator to assist with intake, referrals, walk-ins, web calls and call volume.	2.00	35,029.00	70,058.00	
TELEPHONE OPERATOR - Step 2 Requesting telephone operator to assist with intake, referrals, walk-ins, web calls and call volume.	1.00	32,343.00	32,343.00	
311 KNOWLEDGE BASE/SYSTEMS ANALYST Step 1 1 NEW See text.	.00	50,000.00	.00	
LABORER I - Step 1 Will assist in graffiti removal efforts of the Anti-Graffiti & Clean City Programs.	.00	26,930.00	.00	
BUDGET CEILING:			.00	
TOTALS:	383,301.08	.00	448,825.00	17.09

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