

EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE	FUNCTION	1501
APPROPRIATIONS		\$ 871,588
FRINGES		\$ 288,501
TOTAL APPROPRIATIONS		<u>\$ 1,160,089</u>
REVENUE		\$ 6,000
NET		<u>\$ (1,154,089)</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, 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
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

03 MAYOR & EXECUTIVE						

1501 EXECUTIVE DEPT GENERAL OFFICE						

10301001 EXECUTIVE PS						

411001 ANNUAL SALARY	494,922.48	646,686.43	676,941.00	676,941.00	596,363.76	631,791.00
412002 HOURLY SALARY	28,125.50	26,381.14	70,000.00	70,000.00	44,633.81	70,000.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	1,775.00	2,175.00	2,175.00	2,175.00	2,175.00	4,025.00
414005 RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	1,010.99	767.11	863.00	863.00	.00	1,557.00
415005 MOVING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10301001 EXECUTIVE PS	525,833.97	676,009.68	749,979.00	749,979.00	643,172.57	707,373.00

10301004 EXECUTIVE TR						

458001 TRANSPORTATION	4,649.40	2,547.20	8,000.00	8,000.00	2,221.00	2,300.00
458002 MEALS & LODGING	1,300.80	2,782.51	4,000.00	4,000.00	1,780.66	2,300.00
458003 REGISTRATION & MEMBERSHIP FE	13,792.00	13,047.00	15,000.00	15,000.00	198.95	13,615.00
TOTAL 10301004 EXECUTIVE TR	19,742.20	18,376.71	27,000.00	27,000.00	4,200.61	18,215.00

10301005 EXECUTIVE SP						

461001 OFFICE SUPPLIES	968.95	532.35	1,000.00	1,000.00	481.21	1,000.00
461002 CONTRACT VENDOR SUPPLIES	1,661.98	1,095.65	2,000.00	2,020.51	1,928.35	2,000.00
461005 PHOTO & DRAFTING SUPPLIES	.00	392.10	500.00	.00	.00	500.00
TOTAL 10301005 EXECUTIVE SP	2,630.93	2,020.10	3,500.00	3,020.51	2,409.56	3,500.00

10301006 EXECUTIVE SV						

443301 MACHINERY & EQUIP REPAIRS	2,056.80	546.00	1,000.00	1,000.00	.00	500.00
454000 ADVERTISING	3,317.95	3,829.00	10,000.00	9,500.00	2,738.00	4,000.00
455000 PRINTING & BINDING	349.90	5,233.89	6,000.00	9,514.70	4,459.10	4,000.00
455100 INTERNAL PRINT SHOP	961.50	994.00	1,000.00	1,000.00	986.00	1,000.00
456010 CEREMONIES & ENTERTAINMENT	15,922.29	13,292.91	10,000.00	10,407.96	11,499.01	10,000.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
480000 OTHER SERVICES	81,723.65	109,384.62	123,000.00	123,000.00	101,153.00	123,000.00
TOTAL 10301006 EXECUTIVE SV	104,332.09	133,280.42	151,000.00	154,422.66	120,835.11	142,500.00
TOTAL 1501 EXECUTIVE DEPT GENERAL OFFICE	652,539.19	829,686.91	931,479.00	934,422.17	770,617.85	871,588.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
10301001411001		MAYOR PS ANNUAL SALARY	676,941.00	.00	631,791.00 -6.67
	1000-03-1501-0000-1-00-0-40-411001-				
		MAYOR	1.00	105,000.00	105,000.00
		DEPUTY MAYOR	2.00	97,853.00	195,706.00
		I122			
		SPECIAL ASSISTANT TO MAYOR II	1.00	62,000.00	62,000.00
		I124			
		SPECIAL ASSIST. TO THE MAYOR I	1.00	50,000.00	50,000.00
		I123			
		EXECUTIVE ASSISTANT TO MAYOR	1.00	44,873.00	44,873.00
		I104			
		Special Assistant to the Deputy Mayor	1.00	41,578.00	41,578.00
		III			
		5903 I133			
		SENIOR ADMINISTRATIVE ASSISTANT A063	1.00	48,248.00	48,248.00
		STEP 2			
		TELEPHONE OPERATOR 1000 A007	1.00	33,028.00	33,028.00
		DIRECTOR GOVT RESEARCH ANALYSIS	.00	75,343.00	.00
		I119			
		EXEC DIRECTOR BFLO ARTS COMM	1.00	51,358.00	51,358.00
		I030			
		BUDGET CEILING:			.00
		TOTALS:	676,941.00	.00	631,791.00 -6.67

** END OF REPORT - Generated by bartosik,joe **

EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING	FUNCTION	1509
APPROPRIATIONS		\$ 627,620
FRINGES		\$ 221,837
TOTAL APPROPRIATIONS		<u>\$ 849,458</u>
REVENUE		<u>\$ 35,000</u>
NET		<u><u>\$ (814,458)</u></u>

OFFICE OF STRATEGIC PLANNING
Planning Board, Preservation Board, Zoning Board of Appeals
Work Program Statistics

OSP City Personnel Activities-Board Staff	CITY PLANNING BOARD		CITY PRESERVATION BOARD		ZONING BOARD of APPEALS	
	Actual 09-10	Estimated 10-11	Actual 09-10	Estimated 10-11	Actual 09-10	Estimated 10-11
Technical Staf Support	1.0	1.0	1.0	1.0	1.0	1.0
Board Meetings	26	25	21	21	12	12
Design Review Meetings	87	98	14	20	-	-
Public Hearings	96	100	5	5	160	165
Sub-Committee Meetings	8	8	18	20	-	-
Site Plan Reviews	98	100	-	-	-	-
New & amended legislation	3	10	0	1	-	-
New & Amended Urban Renewal Plans	-	2	-	-	-	-
Landmark Site Reviewed & Designated	-	-	6	6	-	-
Landmark Districts Reviewed & Designated	-	-	1	-	-	-
Rezoning	2	4	-	-	-	-
Subdivisions	2	2	-	-	-	-
Real Estate Referrals	140	180	-	-	-	-
Applicates for Certificates	-	-	336	382	-	-
Certificates of No Effect	-	-	260	280	-	-
Certificates of Appropriateness	-	-	76	82	-	-
Items Referred from Common Council	112	114	4	10	12	14
Total Items before Board	282	296	420	440	180	210
Board Conditions Adopted	30	30	0	0	40	50
Demolition Reviews	8	10	1410	1500	-	-
SEQR Reviews	282	296	260	280	180	210
Zoning Verification Letters	114	116	-	-	130	140
Zoning Map Requests	80	120	-	-	70	82
Flood Plain Letters	54	54	-	-	42	50
Informational Walk-Ins	620	630	315	340	130	140
Inter-office Inquiries	380	390	230	270	85	115
Phone Inquiries	1,270	1,280	401	420	390	430
Site Inspections	198	220	52	60	182	186
Training Workshops	2	2	4	3	1	1

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1509 OFFICE OF STRATEGIC PLANNING						

10309001 STRATEGIC PLAN PS						

411001 ANNUAL SALARY	517,406.82	508,067.48	547,977.00	547,977.00	490,790.35	568,958.00
413001 OVERTIME	20.54	132.50	.00	.00	.00	.00
414001 LONGEVITY	14,504.32	10,275.00	12,160.00	12,160.00	8,900.00	10,275.00
414007 PERFECT ATTENDANCE INCENTIVE	4,550.97	3,865.50	5,344.00	5,344.00	.00	5,344.00
415001 AUTOMOBILE ALLOWANCE	9,375.00	14,787.00	14,175.00	14,175.00	13,512.00	14,175.00
415003 TOOL ALLOWANCE	50.00	.00	.00	.00	.00	.00
TOTAL 10309001 STRATEGIC PLAN PS	545,907.65	537,127.48	579,656.00	579,656.00	513,202.35	598,752.00
10309004 STRATEGIC PLAN TR						

458001 TRANSPORTATION	.00	35.47	300.00	.00	.00	300.00
458002 MEALS & LODGING	.00	.00	105.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	375.00	1,000.00	232.50	182.50	915.00
TOTAL 10309004 STRATEGIC PLAN TR	.00	410.47	1,405.00	232.50	182.50	1,215.00
10309005 STRATEGIC PLAN SP						

461001 OFFICE SUPPLIES	9,355.35	5,168.50	6,200.00	1,891.00	1,891.00	2,750.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	76.95	341.00	.00	.00	341.00
467000 MISCELLANEOUS SUPPLIES	.00	1,186.00	225.00	.00	.00	.00
TOTAL 10309005 STRATEGIC PLAN SP	9,355.35	6,431.45	6,766.00	1,891.00	1,891.00	3,091.00
10309006 STRATEGIC PLAN SV						

432004 ENGINEER & TECHNICAL SERVICE	.00	7,315.00	17,240.00	594.00	594.00	10,740.00
443301 MACHINERY & EQUIP REPAIRS	390.00	202.50	500.00	1,675.00	1,675.00	1,675.00
444201 RENTAL EQUIPMENT & VEHICLES	2,335.17	8,315.86	7,800.00	9,791.26	8,834.65	.00
446000 URBAN DEVELOPMENT SERVICES	4,638,250.00	.00	.00	.00	.00	.00
454000 ADVERTISING	11,498.52	19,024.76	16,000.00	13,628.28	13,628.28	12,147.30
455000 PRINTING & BINDING	.00	396.00	.00	.00	.00	.00
480000 OTHER SERVICES	431,500.00	1,470,913.00	.00	860,501.95	560,501.95	.00
490000 FREEZE FUNDS	.00	.00	.00	21,904.90	.00	.00
TOTAL 10309006 STRATEGIC PLAN SV	5,083,973.69	1,506,167.12	41,540.00	908,095.39	585,233.88	24,562.30
10309007 STRATEGIC PLAN CO						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
471000 LAND	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	17,940.42	.00	.00	.00	.00	.00
TOTAL 10309007 STRATEGIC PLAN CO	17,940.42	.00	.00	.00	.00	.00
TOTAL 1509 OFFICE OF STRATEGIC PLANNING	5,657,177.11	2,050,136.52	629,367.00	1,489,874.89	1,100,509.73	627,620.30

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10309001411001		STRATEGIC PLAN PS ANNUAL SAL	547,977.00	.00	568,958.00	3.83
	1000-03-1509-0000-1-00-0-65-411001-					
		SENIOR PLANNER A060 S	1.00	51,604.00	51,604.00	
		EXECUTIVE DIRECTOR OF STRATEGI	1.00	86,000.00	86,000.00	
		SUPERVISOR BUILDING CONST F00	.00	56,725.00	.00	
		REHAB LOAN SPECIALIST A096	1.00	63,216.00	63,216.00	
		RESOURCES DEVELOPMENT TECHNICI	1.00	56,848.00	56,848.00	
		PRINCIPAL PLANNER A079	1.00	64,833.00	64,833.00	
		ASSIST ENVIRONMENT PRGRM COORD	1.00	50,744.00	50,744.00	
		SENIOR PLANNER HISTORIC PRESER	1.00	51,604.00	51,604.00	
		STENOGRAPHER A004	1.00	34,255.00	34,255.00	
		SENIOR PLANNER A060 Step 12	1.00	45,981.00	45,981.00	
		Economic Development Assistant (Schedule I)	1.00	50,000.00	50,000.00	
		Executive Asst. to the Exec. Director of OSP - Schedule I	1.00	42,297.00	42,297.00	
		Attrition	1.00	28,424.00	-28,424.00	
		BUDGET CEILING:			.00	
		TOTALS:	547,977.00	.00	568,958.00	3.83

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ZONING & LAND USE	FUNCTION	1511
APPROPRIATIONS	\$	54,419
FRINGES	\$	20,009
TOTAL APPROPRIATIONS	\$	<u>74,428</u>
REVENUE	\$	-
NET	\$	<u><u>(74,428)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1511 STRAT PLAN ZONING & LAND USE						

10311001 ZONING & LAND USE PS						

411001 ANNUAL SALARY	14,571.87	39,513.24	42,942.00	42,942.00	39,720.06	44,769.00
413001 OVERTIME	.00	65.24	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	524.00	524.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10311001 ZONING & LAND USE PS	14,571.87	39,578.48	43,466.00	43,466.00	39,720.06	44,769.00
10311005 ZONING & LAND USE SP						

461001 OFFICE SUPPLIES	29.99	821.33	200.00	.00	.00	1,000.00
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	.00	.00	.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
TOTAL 10311005 ZONING & LAND USE SP	29.99	821.33	200.00	.00	.00	1,000.00
10311006 ZONING & LAND USE SV						

454000 ADVERTISING	3,247.78	3,012.87	4,140.00	3,412.79	3,412.79	8,400.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	250.00
TOTAL 10311006 ZONING & LAND USE SV	3,247.78	3,012.87	4,140.00	3,412.79	3,412.79	8,650.00
TOTAL 1511 STRAT PLAN ZONING & LAND USE	17,849.64	43,412.68	47,806.00	46,878.79	43,132.85	54,419.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
10311001411001		ZONING PS ANNUAL SAL	42,942.00	.00	44,769.00 4.25
	1000-03-1511-0000-1-00-0-40-411001-	SENIOR TYPIST-A006 Step 3	1.00	33,844.00	33,844.00
		MEMBER OF ZONING BOARD APPEALS	5.00	2,185.00	10,925.00
		Director of Planning Zoning	1.00	.00	.00
		BUDGET CEILING:			.00
		TOTALS:	42,942.00	.00	44,769.00 4.25

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ENVIRONMENTAL AFFAIRS	FUNCTION	1512
APPROPRIATIONS	\$	72,142
FRINGES	\$	16,785
TOTAL APPROPRIATIONS	\$	<u>88,927</u>
REVENUE	\$	-
NET	\$	<u><u>(88,927)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

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1512 STRAT PLAN ENVIRONMENTAL AFFAIR						

10312001 ENVIRON AFFAIRS PS						

411001 ANNUAL SALARY	.00	.00	22,220.00	22,220.00	.00	72,142.00
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 10312001 ENVIRON AFFAIRS PS	.00	.00	22,220.00	22,220.00	.00	72,142.00
TOTAL 1512 STRAT PLAN ENVIRONMENTAL AFFAIR	.00	.00	22,220.00	22,220.00	.00	72,142.00

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CITY OF BUFFALO

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BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
10312001411001		ENV AFFAIRS PS ANNUAL SAL	22,220.00	.00	72,142.00 224.67
	1000-03-1512-0000-1-00-0-40-411001-	INTERNS - 2 @ \$11,745	1.00	20,000.00	20,000.00
		Director of Environmental Affairs	1.00	52,142.00	52,142.00
		BUDGET CEILING:			.00
		TOTALS:	22,220.00	.00	72,142.00 224.67

** END OF REPORT - Generated by bartosik,joe **

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING REAL ESTATE	FUNCTION	1514
APPROPRIATIONS		\$ 516,563
FRINGES		\$ 157,758
TOTAL APPROPRIATIONS		<u>\$ 674,321</u>
REVENUE		\$ 3,463,522
NET		<u><u>\$ 2,789,201</u></u>

OFFICE 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.

DESCRIPTION OF ACTIVITIES

1. The overall activities of the Division are to manage the disposition and acquisition of City Real Property and properties acquired through tax foreclosure in accordance with state and local laws as described in Article 27, Section 27-1 through Article 27-14 of the City Charter.
2. Advertise the particular assets of structures and vacant lots in order to promote sales.
3. Maintain abandoned police stations, firehouses, libraries and public school buildings and tax foreclosed properties. This includes winterizing, making repairs where necessary and securing to prevent vandalism.
4. Maintain the grounds of abandoned buildings and keep same free of debris, weeds, snow etc.
5. Monitor private contractors' work on City owned properties, to insure services contracted for are completed in a satisfactory manner.
6. Provide assistance to the tenants leasing City owned buildings by rendering minor plumbing, heating, carpentry and electrical repairs.
7. Maintain data record system of property inventory (structures, vacant lots, demolitions) and client inquiries for acquisition of property.
8. Publishing a catalog of properties to inform the public of the availability of properties for sale; post catalog on City web site.
9. Revise property catalogs periodically.
10. Review proposals of prospective purchasers' development plans and financial ability to complete and carry out purchase proposal.
11. 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.
12. Prepare and Maintain records, legal documents, and correspondence relative to the acquisition, sale, lease, maintenance, and repair of city-owned properties.
13. Prepare all documents and perform the closings for the sale and transfer of city owned properties.
14. Respond to public inquiries related to property acquisitions (walk ins, phone calls, internet inquiries).
15. Respond to citizen complaints submitted through Citizen Services / 311 call system.
16. Provide staffing for Appraisal Review Board – set meetings, prepare agenda, compile minutes.

OFFICE OF STRATEGIC PLANNING

Division of Real Estate

WORK PROGRAM STATISTICS

	Actual 2008-2009	Actual 7/1/09 thru 12/31/09	BUDGET PROJECTION 2010-11
In-Rem Rentals – Number of Billings	182	92	132
In-Rem Rentals – Amount Billed	\$39,225	\$21,467	\$29,460
Leases (Non-Public Property Rent) Number of Billings	117	57	107
Leases (Non-Public Property Rent) Amount Billed; Not included are 60 \$1 leases and 84 no fee easements	\$773,505	\$427,778	\$788,820
We also bill Buffalo Civic Auto Ramps-maintain the lease & insur. Number of Billings	12	6	12
(money is deposited in Board of Parking's Account)	\$3,505,521	\$1,399,050	\$2,640,852
Arena Ground Rental for HSBC Arena Number of Billings	4	2	4
Arena Ground Rental – Amount Billed	\$500,000	\$250,000	\$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	0	0
Property Sales – In Rem Number of Improved Properties Auctioned	0	0	0
Property Sales – In Rem Revenue From Auction Sales Closed	13 for \$16,250	2 for \$3,100	0
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	7 for \$37,400	3 for \$22,400	10 for \$60,000
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	71 for \$150,700	28 for \$51,400	100 for \$210,000
Total Amount of Revenue Collected From Closed Sales	78 for \$188,100	31 for \$73,800	\$270,000
Open Files Being Reviewed (Active Files)	1,043	1,248	1,550
Dead Files (Client Unqualified or Property Withheld)	326	174	400
Total Files	1,447	1,453	1,950

OFFICE OF STRATEGIC PLANNING**Division of Real Estate****WORK PROGRAM STATISTICS**

	Actual 2008-2009	Actual 7/1/09 thru 12/31/09	BUDGET PROJECTION 2010-11
In Rem Property Homesteads (Transferred for \$1.00) Improved Closed	6	3	5
In Rem Property Homesteads (Transferred for \$1.00) Vacant Lots Closed	38	18	50
Vacant Lots Approved (Closing Pending)	128	114	100
Open Files Being Reviewed (Active Files)	184	335	350
Dead Files (Client Unqualified or Property Withheld)	89	24	75
Total Files	445	494	580
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	1
Number of vacant lots (including streets and paper streets) closed	0	1	0
Number of parking lots closed	0	0	0
Total amount of revenue from sales closed	\$139,000	\$1,119,600	\$300,000
Number of In-Rem Properties Rescinded	2	2	2
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	\$430	\$554	\$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

OFFICE OF STRATEGIC PLANNING

Division of Real Estate

WORK PROGRAM STATISTICS

	Actual 2008-2009	Actual 7/1/09 thru 12/31/09	BUDGET PROJECTION 2010-11
Saleable Property Catalog -Number of Times Updated	70	75	75
Number of Catalogs Sold	8	0	0
Revenue Collected from Sale of Catalog	\$40	\$0	\$0
Inspections of City Owned Capital Assets:			
To Ascertain General Property Condition Per	15	15	15
By Prospective Purchaser (Appointments)	126	55	100
Req. To Maintain, Repair, Board-up	140	37	70
Routine Inspections	278	95	200
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	1,600	868	1,800
Req. to Maintain, Repair, Board-up	902	448	1,000
By Prospective Purchasers (Appointments)	376	131	280
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	162	85	170
City/County Inspections Due to Violation Notices	630	359	720
Correspondence relative to Leases with Lessee	296	100	300
Correspondence relative to Leases with Interdepartmental Offices	357	100	300
Correspondence relative to Leases with Common Council	10	3	10
Correspondence relative to In Rem Rentals with Tenants	117	45	50
Correspondence relative to In Rem Rental with Interdepartmental Offices	100	60	70
Correspondence relative to In Rem Rental with Common Council	0	0	0

OFFICE OF STRATEGIC PLANNING**Division of Real Estate****WORK PROGRAM STATISTICS**

	Actual 2008-2009	Actual 7/1/09 thru 12/31/09	BUDGET PROJECTION 2010-11
Correspondence relative to Disposition of In Rem Sales with Interested Parties	480	155	310
Correspondence relative to Disposition of In Rem Sales with Common Council	91	33	110
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	960	310	620
Correspondence relative to Disposition of Homestead Property with Interested Parties	115	64	130
Correspondence relative to Disposition of Homestead Property with Common Council	1	1	1
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	230	128	260
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	7	14	7
Correspondence relative to Disposition of Capital Asset Sales with Common Council	2	6	2
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	3	3	3
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	214	150	IR 44
Acquisition of In Rem Property – Number of Vacant Lots	18	50	IR 44
Total Number of In Rem Property Acquired	232	200	IR 44
Accounts Payable Services & Supplies	120	50	120

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1514 STRATEGIC PLAN DIV OF REAL EST						

10314001 REAL ESTATE PS						

411001 ANNUAL SALARY	328,186.51	361,270.38	373,112.00	373,112.00	340,228.84	385,371.00
412002 HOURLY SALARY	37,596.24	21,207.03	42,006.25	42,006.25	35,659.61	48,160.00
413001 OVERTIME	6,062.46	22,029.41	20,500.00	20,500.00	18,337.41	15,500.00
414001 LONGEVITY	9,930.00	10,255.00	10,255.00	10,255.00	10,255.00	11,230.00
414007 PERFECT ATTENDANCE INCENTIVE	2,550.94	2,895.05	3,920.60	3,920.60	.00	4,383.50
415001 AUTOMOBILE ALLOWANCE	5,898.00	7,158.00	8,100.00	8,100.00	6,369.00	7,560.00
415002 CLOTHING ALLOWANCE	600.00	450.00	450.00	450.00	450.00	450.00
TOTAL 10314001 REAL ESTATE PS	390,824.15	425,264.87	458,343.85	458,343.85	411,299.86	472,654.50
10314003 REAL ESTATE UT						

441004 TELEPHONE	429.51	678.73	840.00	759.15	746.86	840.00
TOTAL 10314003 REAL ESTATE UT	429.51	678.73	840.00	759.15	746.86	840.00
10314005 REAL ESTATE SP						

461001 OFFICE SUPPLIES	216.00	11.58	.00	28.99	28.99	.00
461002 CONTRACT VENDOR SUPPLIES	362.54	1,052.80	625.00	457.18	450.04	600.00
461005 PHOTO & DRAFTING SUPPLIES	134.85	49.99	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	219.54	522.99	490.00	230.58	154.49	385.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	150.00	150.00	225.00
461202 TOOLS	229.60	425.97	493.00	479.64	479.64	484.00
461400 POSTAGE	55.20	53.19	.00	.00	.00	.00
462600 GASOLINE AND LUBRICANTS	4.98	23.90	25.00	21.40	21.40	25.00
466000 BUILDING SUPPLIES	8,200.98	11,422.46	12,000.00	8,047.90	8,024.57	7,000.00
TOTAL 10314005 REAL ESTATE SP	9,423.69	13,562.88	13,633.00	9,415.69	9,309.13	8,719.00
10314006 REAL ESTATE SV						

432004 ENGINEER & TECHNICAL SERVICE	6,400.00	8,150.00	7,200.00	2,750.00	2,750.00	4,320.00
434000 OTHER CONTRACTUAL SERVICES	4,078.25	4,158.65	4,358.60	5,113.33	5,066.60	3,450.60
443200 BUILDING ALTERATIONS & REPAIRS	11,605.15	16,157.05	20,000.00	21,644.80	21,644.80	12,000.00
443301 MACHINERY & EQUIP REPAIRS	1,076.26	1,146.68	1,200.00	1,779.45	1,770.03	1,500.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
443303 VEHICLE DRIVETRAIN REPAIRS	4,905.57	3,060.00	2,868.00	3,915.77	3,844.21	2,865.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
454000 ADVERTISING	694.35	.00	7,596.25	870.00	870.00	7,917.50
455100 INTERNAL PRINT SHOP	410.00	1,178.40	976.00	1,465.50	1,452.52	731.25
480000 OTHER SERVICES	757.39	344.00	900.00	2,038.53	2,038.53	915.00
490000 FREEZE FUNDS	.00	.00	.00	9,869.53	.00	.00
TOTAL 10314006 REAL ESTATE SV	29,926.97	34,194.78	45,098.85	49,446.91	39,436.69	33,699.35
10314007 REAL ESTATE CO						
474100 EQUIPMENT	4,095.77	4,298.00	1,198.00	1,094.95	1,053.18	649.98
474200 VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL 10314007 REAL ESTATE CO	4,095.77	4,298.00	1,198.00	1,094.95	1,053.18	649.98
TOTAL 1514 STRATEGIC PLAN DIV OF REAL EST	434,700.09	477,999.26	519,113.70	519,060.55	461,845.72	516,562.83

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10314001411001		REALEST PS ANNUAL SALARY	373,112.00	.00	385,371.00	3.29
	1000-03-1514-0000-1-00-0-65-411001-	MARKETING MANAGER A072 CLASS 1450 STEP 5	2.00	59,780.00	119,560.00	
		DIRECTOR OF REAL ESTATE I019 CLASS 5920 STEP 5	1.00	72,872.00	72,872.00	
		ACCOUNT CLERK STENOGRAPHER A-08 CLASS 0402 STEP 5	1.00	36,079.00	36,079.00	
		LABORER I AT STEP 5 -B024 CLASS	2.00	31,455.00	62,910.00	
		REAL ESTATE SPECIALIST A-73 STEP 5	1.00	59,811.00	59,811.00	
		LABORER II AT STEP 5 B025 CLASS 9622	1.00	34,139.00	34,139.00	
10314001411001	22222	REALEST D/P ALLOW PS ANNUAL SA	.00	.00	.00	.00
	1000-03-1514-0000-1-00-0-65-411001-2222					
		BUDGET CEILING:			.00	
		TOTALS:	373,112.00	.00	385,371.00	3.29

** END OF REPORT - Generated by bartosik,joe **

EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS	FUNCTION	1518
APPROPRIATIONS	\$	91,774
FRINGES	\$	31,306
TOTAL APPROPRIATIONS	\$	<u>123,080</u>
REVENUE	\$	-
NET	\$	<u><u>(123,080)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1518 DIV OF INTERGOVT RELATIONS						

10318001 INTERGOVT RELATIONS PS						

411001 ANNUAL SALARY	81,620.18	86,128.96	88,713.00	88,713.00	80,895.47	91,374.00
414001 LONGEVITY	.00	.00	.00	.00	.00	400.00
TOTAL 10318001 INTERGOVT RELATIONS PS	81,620.18	86,128.96	88,713.00	88,713.00	80,895.47	91,774.00
TOTAL 1518 DIV OF INTERGOVT RELATIONS	81,620.18	86,128.96	88,713.00	88,713.00	80,895.47	91,774.00

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CITY OF BUFFALO

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BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10318001411001		INTGVT REL PS ANNUAL SAL	88,713.00	.00	91,374.00	3.00
	1000-03-1518-0000-1-00-0-40-411001-	DIRECTOR OF COMMUNICATIONS & INTERGOV RELATIONS	1.00	91,374.00	91,374.00	
		BUDGET CEILING:			.00	
		TOTALS:	88,713.00	.00	91,374.00	3.00

** END OF REPORT - Generated by bartosik,joe **

EXECUTIVE DEPARTMENT

CITIZEN SERVICES

FUNCTION

1519

APPROPRIATIONS	\$	501,003
FRINGES	\$	214,264
TOTAL APPROPRIATIONS	\$	<u>715,267</u>
REVENUE	\$	-
NET	\$	<u><u>(715,267)</u></u>

CITY OF BUFFALO
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 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 311 Call and Resolution Center (formally known as the Mayor's Complaint Hotline) received over 155,000 calls in 2009 from the citizens and/or property owners of Buffalo, requesting information or city services. 64,144 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 1,311 vacant homes in 2009, 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 1,050 properties a year, along with numerous streets throughout the city each year, and also served over 500 orders to vacate for the City's Housing Court in 2009.

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 23 sweeps in 2009. In 2009, the Mayor's Quick

Response Teams closed out over 1,152 calls from the Call and Resolution Center, removed over 2,300 tons of debris from city streets, and working with the City of Buffalo Court systems, received over 11,085 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 governmental 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 more effective 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 acts 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, the community and other organized groups, educating the public on graffiti prevention and removal as well as clean city beautification initiatives. This includes working with community-based organizations and businesses to beautify vacant city space with gardens, tree plantings, and implementing a snow angel program.

6. 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 Citizens Empowerment 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 sharing pertinent information with residents. The first Citizen Empowerment Conference was held in August 2009. The purpose of the Conference was to motivate, inform, and empower residents by offering them knowledge of municipal services and community initiatives available to them within Western New York. During the conference education and empowerment workshops aim through focus areas including, but not limited to: Neighborhood Beautification, Government Policy, Community Involvement, Social Networking, and Health and Wellness. Presenters for workshops within each track were experts in their given field and consisted of city officials, conference sponsors, and community leaders.

WORK PROGRAM STATISTICS

	Actual 2007-2008	Actual 2008-2009	Estimate 2009-2010	Actual 2009-2010
Call and Resolution Center – All Calls	84,188	116,092	145,000	155,309
Call and Resolution Center – Web Calls	6,311	10,983	13,000	23,364
Call and Resolution Center – Requests for Services	55,971	71,868	75,000	64,144
Call and Resolution Center – Calls Requiring Information	34,528	44,224	70,000	91,165
Call and Resolution Center – Calls Closed	55,910	71,754	74,250	62,558
Call and Resolution Center – % Rate Closed	99.9%	99%	99%	98%
Call and Resolution Center – City Hall Information			160,000	131,143
Save Our Streets – # of Clean Sweeps	19	21	20	23
Save Our Streets – Clean Sweeps – Letter of Violations	551	466	551	727
Save Our Streets – Clean Sweeps – Tires Removed (Pounds)	13,120	14,702	14,038	16,076
Save Our Streets – Clean Sweeps – Illegal TV Connections Disconnected	67	129	120	135
Save Our Streets – Clean Sweeps – Illegal Gas Meters Removed	59	98	85	58
Save Our Streets – Clean Sweeps – BPD Drug/Nuisance Properties Uncovered	34	29	30	47
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	195	112	115	110
Save Our Streets – Clean Sweeps – Animals Rescued	20	4	10	23
Save Our Streets – Clean Sweeps – Lots Mowed	380	411	415	483
Save Our Streets – Clean Sweeps – Vacant Properties Boarded Up	60	68	65	119
Save Our Streets – Clean Sweeps – Debris Removed (Pounds)	347,160	402,679	410,000	413,298
Save Our Streets – Task Force Meetings	7	6	6	4
Save Our Streets – Landlord Training Sessions	2	2	2	2
Save Our Streets – Landlord Training Sessions Participants	102	95	95	78
Quick Response Teams – Streets Cleaned	200	250	250	275
Quick Response Teams – Bridges, Viaducts & Sidewalks Snow Cleared	40	45	45	45
Quick Response Teams – Board Ups Properties	1,581	1,576	1,500	1311
Quick Response Teams – Cleaned Properties	850	950	950	1050
Quick Response Teams – Orders to Vacate	450	512	525	500
Quick Response Teams – Vacant Buildings Cleaned	1,710	1,772	2,000	1,861
Quick Response Teams – Tons of Trash Removed	1,750	2,200	2,400	2,300
Quick Response Teams – Graffiti Sweeps	0	N/A	N/A	N/A
Anti-Graffiti and Clean City Programs – Volunteers Recruited	0	400	500	2000
Anti-Graffiti and Clean City Programs – Graffiti Sweeps	0	2	9	0
Anti-Graffiti and Clean City Programs – Community Service/Neighborhood Clean-ups	0	35	45	80
Anti-Graffiti and Clean City Programs – Abatement and quick removal of graffiti	0	262	400	565
Office of Citizen Participation & Information – Citizen Participation Academy Participants	52	25	40	N/A

Office of Citizen Participation & Information – Livable Communities Grants Awardees	48	40	50	48
Office of Citizen Participation & Information – Block Clubs Engaged	532	536	500	550
Office of Citizen Participation and Information- Mayor’s Tour of Block Clubs	11	7	13	6
Weed and Seed Sites	3	3	4	3
Weed and Seed – Financial Literacy Trainings	5	8	6	8
Weed and Seed- Financial Literacy 6- Part Seminar Series	6	0	0	0
Weed and Seed – Financial Literacy Training Participants	141	240	245	280
Weed and Seed – Re-Entry Conference	1	1	1	1
Weed and Seed- Number of Re-Entry Conference Participants	63	91	120	40
Weed and Seed – Successful Re-Entry Candidates for Mentorship	15	25	40	25

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET

1519 DIVISION OF CITIZEN SERVICES						

10319001 CITIZEN SERVICES PS						

411001 ANNUAL SALARY	236,585.17	401,948.49	448,825.00	448,825.00	407,490.28	462,201.00
412002 HOURLY SALARY	11,177.36	8,374.22	16,280.00	16,280.00	14,073.97	15,733.00
413001 OVERTIME	2,629.64	231.55	1,000.00	1,000.00	200.93	500.00
414001 LONGEVITY	400.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00
414004 IN LIEU OF SUMMER HOURS	1,247.01	2,049.45	2,500.00	2,500.00	3,687.15	3,687.15
414007 PERFECT ATTENDANCE INCENTIVE	1,333.29	1,319.66	1,924.00	1,924.00	.00	1,982.00
415001 AUTOMOBILE ALLOWANCE	3,531.00	5,229.00	5,460.00	5,460.00	4,222.50	4,250.00
TOTAL 10319001 CITIZEN SERVICES PS	256,903.47	422,302.37	479,139.00	479,139.00	432,824.83	491,503.15
10319004 CITIZEN SERVICES TR						

458001 TRANSPORTATION	.00	404.06	.00	.00	.00	.00
458002 MEALS & LODGING	.00	400.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	350.00	.00	.00	.00	.00
TOTAL 10319004 CITIZEN SERVICES TR	.00	1,154.06	.00	.00	.00	.00
10319005 CITIZEN SERVICES SP						

461002 CONTRACT VENDOR SUPPLIES	1,075.66	5,602.50	1,750.00	2,331.00	2,331.00	1,750.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	7,240.05	5,117.08	3,000.00	4,505.03	4,505.03	2,250.00
TOTAL 10319005 CITIZEN SERVICES SP	8,315.71	10,719.58	4,750.00	6,836.03	6,836.03	4,000.00
10319006 CITIZEN SERVICES SV						

455100 INTERNAL PRINT SHOP	3,465.00	1,117.50	7,313.00	12,318.40	12,319.60	4,000.00
480000 OTHER SERVICES	57,880.05	23,910.85	1,500.00	157,403.61	157,403.61	1,500.00
490000 FREEZE FUNDS	.00	.00	.00	10,329.40	.00	.00
TOTAL 10319006 CITIZEN SERVICES SV	61,345.05	25,028.35	8,813.00	180,051.41	169,723.21	5,500.00
10319007 CITIZEN SERVICES CO						

474100 EQUIPMENT	.00	2,998.00	750.00	.00	.00	.00
TOTAL 10319007 CITIZEN SERVICES CO	.00	2,998.00	750.00	.00	.00	.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
TOTAL 1519 DIVISION OF CITIZEN SERVICES	326,564.23	462,202.36	493,452.00	666,026.44	609,384.07	501,003.15
TOTAL 03 MAYOR & EXECUTIVE	7,170,450.44	3,949,566.69	2,732,150.70	3,767,195.84	3,066,385.69	2,735,109.28
TOTAL 1000 GENERAL FUND	7,170,450.44	3,949,566.69	2,732,150.70	3,767,195.84	3,066,385.69	2,735,109.28

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
10319001411001		CITIZEN SERV PS ANNUAL SAL	448,825.00	.00	462,201.00 2.98
	1000-03-1519-0000-1-00-0-40-411001-	DIRECTOR OF CITIZEN SERVICES	1.00	75,084.00	75,084.00
		ANTI-GRAFFITI & CLEAN CITY PROGRAMS COORDINATOR	1.00	54,318.00	54,318.00
		COMPLAINT CLERK Step 3	5.00	32,010.00	160,050.00
		COMPLAINT CLERK - SPANISH Step 2	1.00	31,257.00	31,257.00
		ACCOUNT CLERK-TYPIST step 5	1.00	35,127.00	35,127.00
		TELEPHONE OPERATOR step 5	2.00	36,079.00	72,158.00
		TELEPHONE OPERATOR - Step 3	1.00	34,207.00	34,207.00
		BUDGET CEILING:			.00
		TOTALS:	448,825.00	.00	462,201.00 2.98

** END OF REPORT - Generated by bartosik,joe **