

EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE	FUNCTION	1501
APPROPRIATIONS		\$ 832,856
FRINGES		\$ 278,917
TOTAL APPROPRIATIONS		<u>\$ 1,111,773</u>
REVENUE		\$ 35,000
NET		<u><u>\$ (1,076,773)</u></u>

MAYOR AND EXECUTIVE DEPARTMENT

Executive Division

Division #03-1501

Goals

1. To further expand economic development, improve the 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 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
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

03 MAYOR & EXECUTIVE						

1501 EXECUTIVE DEPT GENERAL OFFICE						

10301001 EXECUTIVE PS						

411001 ANNUAL SALARY	646,686.43	652,611.14	535,716.13	649,426.00	494,421.66	651,289.00
412002 HOURLY SALARY	26,381.14	47,381.72	66,095.30	55,000.00	56,632.88	55,000.00
413001 OVERTIME	.00	.00	.00	.00	75.69	.00
414001 LONGEVITY	2,175.00	2,175.00	2,975.00	3,300.00	3,225.00	4,025.00
414005 RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	767.11	445.08	924.29	1,655.00	.00	1,691.64
415005 MOVING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10301001 EXECUTIVE PS	676,009.68	702,612.94	605,710.72	709,381.00	554,355.23	712,005.64
10301004 EXECUTIVE TR						

458001 TRANSPORTATION	2,547.20	2,221.00	1,130.27	2,300.00	16.50	2,300.00
458002 MEALS & LODGING	2,782.51	1,780.66	666.00	1,800.00	416.00	1,800.00
458003 REGISTRATION & MEMBERSHIP FE	13,047.00	198.95	175.00	13,615.00	175.00	12,000.00
TOTAL 10301004 EXECUTIVE TR	18,376.71	4,200.61	1,971.27	17,715.00	607.50	16,100.00
10301005 EXECUTIVE SP						

461001 OFFICE SUPPLIES	532.35	481.21	652.70	1,000.00	765.00	1,000.00
461002 CONTRACT VENDOR SUPPLIES	1,095.65	1,907.84	1,966.42	2,000.00	379.79	2,000.00
461005 PHOTO & DRAFTING SUPPLIES	392.10	.00	.00	500.00	.00	500.00
TOTAL 10301005 EXECUTIVE SP	2,020.10	2,389.05	2,619.12	3,500.00	1,144.79	3,500.00
10301006 EXECUTIVE SV						

443301 MACHINERY & EQUIP REPAIRS	546.00	.00	.00	500.00	525.00	250.00
454000 ADVERTISING	3,829.00	3,588.00	115.00	4,000.00	2,521.00	4,000.00
455000 PRINTING & BINDING	5,233.89	4,332.15	345.90	4,000.00	3,779.90	4,000.00
455100 INTERNAL PRINT SHOP	994.00	986.00	982.85	1,000.00	685.65	1,000.00
456010 CEREMONIES & ENTERTAINMENT	13,292.91	11,576.39	6,583.41	10,000.00	6,863.90	10,000.00

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
----- 480000 OTHER SERVICES	109,384.62	101,153.00	35,196.00	91,726.00	40,046.00	82,000.00
TOTAL 10301006 EXECUTIVE SV	133,280.42	121,635.54	43,223.16	111,226.00	54,421.45	101,250.00
TOTAL 1501 EXECUTIVE DEPT GENERAL OFFICE	829,686.91	830,838.14	653,524.27	841,822.00	610,528.97	832,855.64

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10301001411001		MAYOR PS ANNUAL SALARY	649,426.00	.00	651,289.00	.29
	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	57,681.00	57,681.00	
		I104				
		Special Assistant to the Deputy Mayor	1.00	41,578.00	41,578.00	
		III				
		5903 I133				
		SENIOR ADMINISTRATIVE ASSISTANT A063	1.00	51,887.00	51,887.00	
		STEP 4				
		TELEPHONE OPERATOR 1000 A007 STEP 5	1.00	36,079.00	36,079.00	
		EXEC DIRECTOR BFLO ARTS COMM	1.00	51,358.00	51,358.00	
		I030				
		BUDGET CEILING:			649,426.00	
		TOTALS:	649,426.00	.00	651,289.00	.29

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

EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING	FUNCTION	1509
APPROPRIATIONS		\$ 659,337
FRINGES		\$ 233,556
TOTAL APPROPRIATIONS		<u>\$ 892,893</u>
REVENUE		\$ 34,800
NET		<u><u>\$ (858,093)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1509 OFFICE OF STRATEGIC PLANNING						

10309001 STRATEGIC PLAN PS						

411001 ANNUAL SALARY	508,067.48	538,651.16	501,449.14	616,659.00	371,191.19	554,087.00
413001 OVERTIME	132.50	.00	550.52	.00	5,254.31	.00
414001 LONGEVITY	10,275.00	10,600.00	9,395.60	7,850.00	7,177.47	5,250.00
414007 PERFECT ATTENDANCE INCENTIVE	3,865.50	3,688.78	4,604.41	5,344.00	.00	4,600.00
415001 AUTOMOBILE ALLOWANCE	14,787.00	14,547.00	9,648.00	14,175.00	3,168.00	10,800.00
415003 TOOL ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10309001 STRATEGIC PLAN PS	537,127.48	567,486.94	525,647.67	644,028.00	386,790.97	574,737.00
10309004 STRATEGIC PLAN TR						

458001 TRANSPORTATION	35.47	.00	.00	.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	375.00	110.00	.00	220.00	.00	200.00
TOTAL 10309004 STRATEGIC PLAN TR	410.47	110.00	.00	220.00	.00	200.00
10309005 STRATEGIC PLAN SP						

461001 OFFICE SUPPLIES	5,168.50	1,891.00	1,326.78	1,600.00	940.00	1,400.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	76.95	.00	.00	341.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	1,186.00	.00	5,029.61	.00	5,559.22	500.00
TOTAL 10309005 STRATEGIC PLAN SP	6,431.45	1,891.00	6,356.39	1,941.00	6,499.22	1,900.00
10309006 STRATEGIC PLAN SV						

432004 ENGINEER & TECHNICAL SERVICE	7,315.00	594.00	.00	2,000.00	.00	2,000.00
443301 MACHINERY & EQUIP REPAIRS	202.50	1,675.00	1,500.00	1,500.00	.00	1,500.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	.00	.00	.00	1,500.00	.00
444201 RENTAL EQUIPMENT & VEHICLES	8,315.86	5,685.02	.00	1,000.00	.00	.00
446000 URBAN DEVELOPMENT SERVICES	.00	.00	.00	.00	.00	.00
454000 ADVERTISING	19,024.76	13,628.18	12,514.56	11,500.00	25,482.77	14,000.00
455000 PRINTING & BINDING	396.00	.00	991.35	.00	.00	.00
480000 OTHER SERVICES	1,470,913.00	26,114.95	103,971.04	37,989.75	622,533.85	65,000.00

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10309006 STRATEGIC PLAN SV	1,506,167.12	47,697.15	118,976.95	53,989.75	649,516.62	82,500.00
10309007 STRATEGIC PLAN CO						

471000 LAND	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL 10309007 STRATEGIC PLAN CO	.00	.00	.00	.00	.00	.00
TOTAL 1509 OFFICE OF STRATEGIC PLANNING	2,050,136.52	617,185.09	650,981.01	700,178.75	1,042,806.81	659,337.00

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10309001411001		STRATEGIC PLAN PS ANNUAL SAL	559,333.60	.00	554,087.00	-.94
	1000-03-1509-0000-1-00-0-65-411001-					
		SENIOR PLANNER A060 STEP 5	2.00	51,604.00	103,208.00	
		EXECUTIVE DIRECTOR OF STRATEGI	1.00	86,000.00	86,000.00	
		REHAB LOAN SPECIALIST A096	1.00	63,216.00	63,216.00	
		PRINCIPAL PLANNER A079 step 1	1.00	55,256.00	55,256.00	
		STENOGRAPHER A004	1.00	34,255.00	34,255.00	
		SENIOR PLANNER A060 Step 1.	1.00	44,855.00	44,855.00	
		DIRECTOR OF DEVELOPMENT (Schedule I)	1.00	75,000.00	75,000.00	
		Confidential Sec. to the Exec. Director of OSP - Schedule I	1.00	42,297.00	42,297.00	
		ECONOMIC DEVELOPMENT COORDINATOR - Schedule I	1.00	50,000.00	50,000.00	
		BUDGET CEILING:			559,333.60	
		TOTALS:	559,333.60	.00	554,087.00	-.94

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ZONING & LAND USE	FUNCTION	1511
APPROPRIATIONS	\$	50,474
FRINGES	\$	20,382
TOTAL APPROPRIATIONS	\$	<u>70,856</u>
REVENUE	\$	-
NET	\$	<u><u>(70,856)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1511 STRAT PLAN ZONING & LAND USE						

10311001 ZONING & LAND USE PS						

411001 ANNUAL SALARY	39,513.24	43,578.34	37,464.22	45,637.00	40,649.23	44,769.00
413001 OVERTIME	65.24	.00	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	725.00	725.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	.00	630.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10311001 ZONING & LAND USE PS	39,578.48	43,578.34	37,464.22	45,637.00	41,374.23	46,124.00
10311005 ZONING & LAND USE SP						

461001 OFFICE SUPPLIES	821.33	.00	.00	150.00	.00	150.00
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	.00	.00	.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
TOTAL 10311005 ZONING & LAND USE SP	821.33	.00	.00	150.00	.00	150.00
10311006 ZONING & LAND USE SV						

454000 ADVERTISING	3,012.87	3,412.79	3,125.08	4,200.00	3,014.25	4,200.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10311006 ZONING & LAND USE SV	3,012.87	3,412.79	3,125.08	4,200.00	3,014.25	4,200.00
TOTAL 1511 STRAT PLAN ZONING & LAND USE	43,412.68	46,991.13	40,589.30	49,987.00	44,388.48	50,474.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10311001411001		ZONING PS ANNUAL SAL	45,637.00	.00	44,769.00	-1.90
	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	
		BUDGET CEILING:			45,637.00	
		TOTALS:	45,637.00	.00	44,769.00	-1.90

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ENVIRONMENTAL AFFAIRS	FUNCTION	1512
APPROPRIATIONS	\$	52,142
FRINGES	\$	17,797
TOTAL APPROPRIATIONS	\$	<u>69,939</u>
REVENUE	\$	-
NET	\$	<u><u>(69,939)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1512 STRAT PLAN ENVIRONMENTAL AFFAIR						

10312001 ENVIRON AFFAIRS PS						

411001 ANNUAL SALARY	.00	.00	.00	.00	14,983.35	52,142.00
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	.00	.00	14,983.35	52,142.00
TOTAL 1512 STRAT PLAN ENVIRONMENTAL AFFAIR	.00	.00	.00	.00	14,983.35	52,142.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10312001411001		ENV AFFAIRS PS ANNUAL SAL	.00	.00	52,142.00	.00
	1000-03-1512-0000-1-00-0-40-411001-	DIRECTOR OF ENVIRONMENTAL AFFAIRS	1.00	52,142.00	52,142.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	52,142.00	.00

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

EXECUTIVE DEPARTMENT

STRATEGIC PLANNING REAL ESTATE	FUNCTION	1514
APPROPRIATIONS	\$	488,978
FRINGES	\$	159,799
TOTAL APPROPRIATIONS	\$	<u>648,776</u>
REVENUE	\$	4,132,926
NET	\$	<u><u>3,484,149</u></u>

OFFICE OF STRATEGIC PLANNING

Division of Real Estate

Real Estate Management #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.

Work Program Statistics

	Actual 2010-11	Actual 7/1/11 thru 12/31/11	Estimate 2012-13
In-Rem Rentals – Number of Billings	91	20	62
In-Rem Rentals – Amount Billed	\$21,960	\$5,980	\$16,860
Leases (Non-Public Property Rent) Number of Billings	575	283	406
Leases (Non-Public Property Rent) Amount Billed; Not included are 60 \$1 leases and 84 no fee easements; includes Broadway Market	\$974,589	\$420,650	\$897,176
Buffalo Civic Auto Ramps-Number of Billings	12	6	12
(money is deposited in Board of Parking's Account)	\$3,340,387	\$1,607,246	\$3,214,493
Arena Ground Rental for HSBC Arena Number of Billings	4	2	4
Arena Ground Rental – Amount Billed	\$500,000	\$250,000	\$500,000
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	7 for \$51,000	2 for \$12,300	6 for \$30,000
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	102 for \$309,185	27 for \$60,675	60 for \$132,000
Total Amount of Revenue Collected From Closed Sales	109 for \$360,185	29 for \$72,975	\$162,000
Open Files Being Reviewed (Active Files)	1,166	1,339	1,400
Dead Files (Client Unqualified or Property Withheld)	244	78	250
Total Files	1,519	1,446	1,580
In Rem Property Homesteads (Transferred for \$1.00) Improved Closed	17	6	10
In Rem Property Homesteads (Transferred for \$1.00) Vacant Lots Closed	49	9	50
Vacant Lots Approved (Closing Pending)	123	141	100
Open Files Being Reviewed (Active Files)	318	356	375
Dead Files (Client Unqualified or Property Withheld)	67	31	65
Total Files	574	543	600
Number of improved properties closed	3	1	0

Work Program Statistics

	Actual 2010-11	Actual 7/1/11 thru 12/31/11	Estimate 2012-13
Number of vacant lots (including streets and paper streets) closed	4	1	5
Total amount of revenue from sales closed	\$169,001	\$698,000	\$120,000
Number of In-Rem Properties Rescinded	21	0	6
Total Revenue from Forfeit of Deposit (Purchaser Default) In Rem Sales	\$7,700	\$0	\$4,000
Saleable Property Catalog -Number of Times Updated	50	35	50
Number of Catalogs Sold	252	94	200
Revenue Collected from Sale of Catalog	\$1,260	\$470	\$1,000
Inspections of City Owned Capital Assets:			
To Ascertain General Property Condition	17	17	14
By Prospective Purchaser (Appointments)	117	79	100
Req. To Maintain, Repair, Board-up	285	147	125
Routine Inspections	425	231	175
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	959	361	750
Req. to Maintain, Repair, Board-up	597	408	620
By Prospective Purchasers (Appointments)	232	70	150
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	107	17	50
City/County Inspections Due to Violation Notices	477	384	400
Acquisition of In Rem Property – Number of Improved Properties	4	10	IR 46
Acquisition of In Rem Property – Number of Vacant Lots	2	3	IR 46
Total Number of In Rem Property Acquired	6	13	IR 46

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1514 STRATEGIC PLAN DIV OF REAL EST						

10314001 REAL ESTATE PS						

411001 ANNUAL SALARY	361,270.38	373,108.11	388,847.78	385,371.00	287,223.74	362,683.00
412002 HOURLY SALARY	21,207.03	37,748.73	33,378.44	47,480.00	20,154.18	47,480.22
413001 OVERTIME	22,029.41	19,689.01	15,128.48	15,500.00	16,097.60	15,500.00
413003 ACTING TIME	.00	.00	158.75	.00	2,532.45	.00
414001 LONGEVITY	10,255.00	10,255.00	11,446.55	11,230.00	10,176.65	6,920.00
414007 PERFECT ATTENDANCE INCENTIVE	2,895.05	2,809.25	2,922.75	4,383.20	286.30	3,174.00
415001 AUTOMOBILE ALLOWANCE	7,158.00	6,909.00	7,150.50	7,560.00	1,836.00	7,380.00
415002 CLOTHING ALLOWANCE	450.00	450.00	450.00	450.00	300.00	600.00
TOTAL 10314001 REAL ESTATE PS	425,264.87	450,969.10	459,483.25	471,974.20	338,606.92	443,737.22
10314003 REAL ESTATE UT						

441004 TELEPHONE	678.73	744.21	869.01	840.00	848.11	.00
TOTAL 10314003 REAL ESTATE UT	678.73	744.21	869.01	840.00	848.11	.00
10314005 REAL ESTATE SP						

461001 OFFICE SUPPLIES	11.58	28.99	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	1,052.80	450.04	969.12	750.00	848.38	1,000.00
461005 PHOTO & DRAFTING SUPPLIES	49.99	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	522.99	154.49	270.87	390.00	578.27	390.00
461201 CLOTHING & UNIFORMS	.00	150.00	225.00	225.00	558.18	300.00
461202 TOOLS	425.97	462.54	465.65	491.00	435.07	1,010.50
461400 POSTAGE	53.19	.00	.00	.00	.00	.00
462600 GASOLINE AND LUBRICANTS	23.90	21.40	32.66	25.00	55.52	75.00
466000 BUILDING SUPPLIES	11,422.46	8,024.57	5,206.77	6,000.00	4,302.25	6,000.00
TOTAL 10314005 REAL ESTATE SP	13,562.88	9,292.03	7,170.07	7,881.00	6,777.67	8,775.50
10314006 REAL ESTATE SV						

432004 ENGINEER & TECHNICAL SERVICE	8,150.00	2,750.00	3,500.00	2,625.00	2,600.00	4,000.00
434000 OTHER CONTRACTUAL SERVICES	4,158.65	4,868.95	8,055.70	5,682.60	12,312.35	5,980.00
443200 BUILDING ALTERATIONS & REPAIR	16,157.05	21,644.80	7,145.25	12,000.00	7,247.70	9,000.00

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
443301 MACHINERY & EQUIP REPAIRS	1,146.68	1,770.03	2,364.74	1,500.00	1,996.63	1,500.00
443303 VEHICLE DRIVETRAIN REPAIRS	3,060.00	3,844.21	1,872.61	2,398.00	1,100.00	2,310.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
454000 ADVERTISING	.00	870.00	2,960.00	6,412.50	.00	5,340.00
455100 INTERNAL PRINT SHOP	1,178.40	1,452.52	849.50	713.00	496.85	820.00
480000 OTHER SERVICES	344.00	2,038.53	932.96	915.00	191.00	915.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10314006 REAL ESTATE SV	34,194.78	39,239.04	27,680.76	32,246.10	25,944.53	29,865.00
10314007 REAL ESTATE CO						
474100 EQUIPMENT	4,298.00	1,053.18	490.62	6,470.00	6,217.03	6,600.00
474200 VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL 10314007 REAL ESTATE CO	4,298.00	1,053.18	490.62	6,470.00	6,217.03	6,600.00
TOTAL 1514 STRATEGIC PLAN DIV OF REAL EST	477,999.26	501,297.56	495,693.71	519,411.30	378,394.26	488,977.72

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10314001411001		REALEST PS ANNUAL SALARY	385,371.00	.00	362,683.00	-5.89
	1000-03-1514-0000-1-00-0-65-411001-	DIRECTOR OF REAL ESTATE I019 CLASS 5920	1.00	72,872.00	72,872.00	
		REAL ESTATE SPECIALIST 1-73 CLASS STEP 5	1.00	59,811.00	59,811.00	
		MARKETING MANAGER A072 CLASS 1450 STEP 5	1.00	59,780.00	59,780.00	
		ACCOUNT CLERK STENOGRAPHER A-08 STEP 5	1.00	36,079.00	36,079.00	
		LABORER I 260 DAYS IN FY 12-13 OR 2088 HRS. X AT \$15.0646 PER HR.	1.00	31,466.00	31,466.00	
		LABORER II AT STEP 5 B025 CLASS 9622 260 DAYS X 2088 HRS. X \$16.35	1.00	34,139.00	34,139.00	
		SENIOR ADMINISTRATIVE ASSISTANT A63 ADMINISTRATIVE ASSISTANT (A41)	1.00	46,466.00	46,466.00	
		LABORER I (B024) STEP 1 - 2 POSTIONS (2,088 HRS. PER YEAR X 2 PEOPLE 4,176 .00 HRS AT 10.57 PER HR.)	.00	39,940.00	.00	
			1.00	22,070.00	22,070.00	
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:			385,371.00	
		TOTALS:	385,371.00	.00	362,683.00	-5.89

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EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS	FUNCTION	1518
APPROPRIATIONS		\$ 172,745
FRINGES		\$ 63,454
TOTAL APPROPRIATIONS		<u>\$ 236,199</u>
REVENUE		\$ -
NET		<u><u>\$ (236,199)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1518 DIV OF INTERGOVT RELATIONS						

10318001 INTERGOVT RELATIONS PS						

411001 ANNUAL SALARY	86,128.96	88,713.11	61,266.09	172,345.00	136,013.19	172,345.00
414001 LONGEVITY	.00	.00	400.00	400.00	400.00	400.00
TOTAL 10318001 INTERGOVT RELATIONS PS	86,128.96	88,713.11	61,666.09	172,745.00	136,413.19	172,745.00
TOTAL 1518 DIV OF INTERGOVT RELATIONS	86,128.96	88,713.11	61,666.09	172,745.00	136,413.19	172,745.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10318001411001		INTGVT REL PS ANNUAL SAL	172,345.00	.00	172,345.00	.00
	1000-03-1518-0000-1-00-0-40-411001-	DIRECTOR OF COMMUNICATIONS & INTERGOV'T. RELATIONS	1.00	91,374.00	91,374.00	
		Communications & Community Relations Schedule I	1.00	80,971.00	80,971.00	
		BUDGET CEILING:			172,345.00	
		TOTALS:	172,345.00	.00	172,345.00	.00

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EXECUTIVE DEPARTMENT

CITIZEN SERVICES

FUNCTION

1519

APPROPRIATIONS

\$ 518,414

FRINGES

\$ 222,967

TOTAL APPROPRIATIONS

\$ 741,380

REVENUE

\$ -

NET

\$ (741,380)

MAYOR AND EXECUTIVE DEPARTMENT

Division of Citizen Services

Division #03-1519

Goals

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

The Division of Citizen Services also houses Mayor Byron W. Brown's Quick Response Teams, comprised of the Buffalo Urban Renewal Agency's Clean & Seal crew and the City of Buffalo Mayor's Impact Team; federal Department of Justice's Weed & Seed and Save Our Streets programs; the 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 311 system call center is a "one-stop shopping" center for access to all 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. 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.
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 BURA crew members clean, secure, and board vacant homes in as well as assisted the City's vacant lot maintenance program. Both Quick Response Teams also assist in the City's snow removal efforts; together these Teams clean bridges, walkways and viaducts every time it snows.
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 in collaboration with law enforcement, public agencies, local educational institutions, community organizations, and grassroots 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.

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. 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 - 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 2010-2011	Estimate 2011-2012	Estimate 2012-2013
Call and Resolution Center – All Calls	160,804	165,000	175,000
Call and Resolution Center – Web Calls	25,295	27,000	30,000
Call and Resolution Center – Requests for Services	65,270	68,000	73,000
Call and Resolution Center – Calls Requiring Information	95,534	97,000	102,000
Call and Resolution Center – Calls Closed	65,164	96,030	100,980
Call and Resolution Center – % Rate Closed	99%	99%	99%
Save Our Streets – # of Clean Sweeps	23	23	24
Save Our Streets – Clean Sweeps – Letter of Violations	855	899	976
Save Our Streets – Clean Sweeps – Tires Removed	1,067	17,021	940
Save Our Streets – Clean Sweeps – Illegal TV Connections Disconnected	162	159	168
Save Our Streets – Clean Sweeps – Illegal Gas Meters Removed	163	153	1
Save Our Streets – Clean Sweeps – BPD Drug/Nuisance Properties Uncovered	36	48	85
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	52	102	69
Save Our Streets – Clean Sweeps – Animals Rescued	24	27	19
Save Our Streets – Clean Sweeps – Lots Mowed	499	503	591
Save Our Streets – Clean Sweeps – Vacant Properties Boarded Up	125	125	148
Save Our Streets – Clean Sweeps – Debris Removals	208,00	411,000	415,000
Save Our Streets – Landlord Training Sessions Participants	110	108	110
Quick Response Teams – Streets Cleaned	359	350	350
Quick Response Teams – Bridges, Viaducts & Sidewalks Snow Cleared	45	45	45
Quick Response Teams – Board Ups Properties	1,115	1,200	1,200
Quick Response Teams – Cleaned Properties	887	950	900
Quick Response Teams – Orders to Vacate	105	250	100
Quick Response Teams – Vacant Buildings Cleaned	705	750	750
Quick Response Teams – Tons of Trash Removed	900	1,500	900
Anti-Graffiti and Clean City Programs – Volunteers Recruited	2,800	3,000	3,000
Anti-Graffiti and Clean City Programs – Community Service/Neighborhood Clean-ups	100	150	150
Anti-Graffiti and Clean City Programs – Abatement and quick removal of graffiti	703	700	750
Office of Citizen Participation & Information – Citizen Participation Academy Participants	28	60	60
Office of Citizen Participation & Information – Livable Communities Grants Awardees	20	40	40
Office of Citizen Participation & Information – Block Clubs Engaged	500	500	500
Weed and Seed- Summer Youth Participants	40	40	40
Weed and Seed – Financial Literacy Training Participants	25	250	125
Weed and Seed- Number of Re-Entry Conference Participants	85	130	120
Weed and Seed – Successful Re-Entry Candidates for Mentorship	60	125	75

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1519 DIVISION OF CITIZEN SERVICES						

10319001 CITIZEN SERVICES PS						

411001 ANNUAL SALARY	401,948.49	447,021.30	449,064.84	470,976.00	448,657.49	468,017.00
412002 HOURLY SALARY	8,374.22	16,056.85	20,887.34	24,000.00	.00	24,689.60
413001 OVERTIME	231.55	200.93	122.68	500.00	978.65	500.00
414001 LONGEVITY	3,150.00	3,150.00	4,525.00	4,125.00	4,525.00	4,125.00
414004 IN LIEU OF SUMMER HOURS	2,049.45	3,687.15	3,835.08	3,900.00	3,856.68	3,900.00
414007 PERFECT ATTENDANCE INCENTIVE	1,319.66	1,007.52	1,187.68	4,673.32	.00	1,982.00
415001 AUTOMOBILE ALLOWANCE	5,229.00	4,702.50	5,610.00	4,680.00	5,310.00	7,200.00
TOTAL 10319001 CITIZEN SERVICES PS	422,302.37	475,826.25	485,232.62	512,854.32	463,327.82	510,413.60
10319004 CITIZEN SERVICES TR						

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

461002 CONTRACT VENDOR SUPPLIES	5,602.50	2,299.00	.00	2,000.00	1,410.98	500.00
461202 TOOLS	.00	.00	.00	.00	1,546.30	.00
467000 MISCELLANEOUS SUPPLIES	5,117.08	4,477.68	795.00	2,000.00	1,307.51	1,500.00
TOTAL 10319005 CITIZEN SERVICES SP	10,719.58	6,776.68	795.00	4,000.00	4,264.79	2,000.00
10319006 CITIZEN SERVICES SV						

455100 INTERNAL PRINT SHOP	1,117.50	5,630.10	7,882.61	4,000.00	2,309.50	4,000.00
480000 OTHER SERVICES	23,910.85	69,116.47	98.58	2,000.00	331.59	2,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10319006 CITIZEN SERVICES SV	25,028.35	74,746.57	7,981.19	6,000.00	2,641.09	6,000.00
10319007 CITIZEN SERVICES CO						

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

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
----- TOTAL 1519 DIVISION OF CITIZEN SERVICES	462,202.36	557,349.50	494,008.81	522,854.32	470,233.70	518,413.60
TOTAL 03 MAYOR & EXECUTIVE	3,949,566.69	2,642,374.53	2,396,463.19	2,806,998.37	2,697,748.76	2,774,944.96
TOTAL	3,949,566.69	2,642,374.53	2,396,463.19	2,806,998.37	2,697,748.76	2,774,944.96

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10319001411001		CITIZEN SERV PS ANNUAL SAL	470,976.00	.00	468,017.00	-.63
	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	
		Responsibilities include graffiti removal, quality of life issues, supporting Mayor's Impact Team				
		COMPLAINT CLERK Step 5 Clerks took an average of 106,716 intake and web/email calls from citizens	4.00	33,526.00	134,104.00	
		COMPLAINT CLERK - SPANISH Step 14 Interpreted for citizens both on the phone and as citizens walked in	1.00	32,010.00	32,010.00	
		ACCOUNT CLERK-TYPIST step 5 administrative support to office and support programs and assists with resolution of complaints	1.00	35,127.00	35,127.00	
		TELEPHONE OPERATOR step 5 Telephone operators to assist with intake, referrals, walk ins, web calls and call volume	2.00	36,079.00	72,158.00	
		TELEPHONE OPERATOR - Step 14 Requesting telephone operator to assist with intake, referrals walk ins, web ccalls and call volume.	1.00	34,207.00	34,207.00	
		ACCOUNT CLERK TYPIST Step 1 predefining & establishing general citizen info and assists with resolution of complaints	.00	31,754.00	.00	
		COMPLAINT CLERK TEMP Step 12 Clerks took an average of 106,716 intake and web/email calls from citizens	1.00	31,009.00	31,009.00	
		BUDGET CEILING:			470,976.00	
		TOTALS:	470,976.00	.00	468,017.00	-.63

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