EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE — FUNCTION 1501

APPROPRIATIONS	$	1,032,661
FRINGES	$	376,865
TOTAL APPROPRIATIONS	$	1,409,526
REVENUE	$	170,000
NET	$	(1,239,526)

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. Appoint the heads of the City departments and directors of the 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 law 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
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1501 EXECUTIVE DEPT GENERAL OFFICE TOTAL	**766,131.57**	**815,472.00**	**815,646.00**	**687,118.85**	**1,032,661.00**
10301001 EXECUTIVE PS	**696,124.06**	**726,397.00**	**726,397.00**	**629,002.26**	**930,086.00**
411001 ANNUAL SALARY	630,030.67	653,152.00	653,152.00	567,691.15	856,516.00
412002 HOURLY SALARY	61,038.70	67,000.00	67,000.00	57,583.13	67,000.00
414001 LONGEVITY	4,025.00	4,525.00	4,525.00	3,625.00	4,850.00
414007 PERFECT ATTENDANCE INCENTIVE	1,029.69	1,720.00	1,720.00	102.98	1,720.00
10301004 EXECUTIVE TR	**10,960.97**	**9,700.00**	**9,700.00**	**8,676.93**	**8,200.00**
458001 TRANSPORTATION	1,544.97	2,100.00	5,300.00	5,046.06	2,100.00
458002 MEALS & LODGING	0.00	1,600.00	3,450.00	3,430.87	1,600.00
458003 REGISTRATION & MEMBERSHIP FEES	9,416.00	6,000.00	950.00	200.00	4,500.00
10301005 EXECUTIVE SP	**1,735.85**	**2,950.00**	**2,950.00**	**2,190.69**	**2,950.00**
461001 OFFICE SUPPLIES	0.00	750.00	750.00	498.37	2,550.00
461002 CONTRACT VENDOR SUPPLIES	1,735.85	1,800.00	1,800.00	1,692.32	0.00
461005 PHOTO & DRAFTING SUPPLIES	0.00	400.00	400.00	0.00	400.00
10301006 EXECUTIVE SV	**57,310.69**	**76,425.00**	**76,599.00**	**47,248.97**	**91,425.00**
443301 MACHINERY & EQUIP REPAIRS	0.00	225.00	225.00	0.00	225.00
454000 ADVERTISING	456.00	4,000.00	4,000.00	1,316.88	6,000.00
455000 PRINTING & BINDING	3,780.15	4,200.00	4,200.00	3,522.68	4,200.00
455100 INTERNAL PRINT SHOP	618.18	1,000.00	1,000.00	689.40	1,000.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	70,000.00
456010 CEREMONIES & ENTERTAINMENT	9,580.36	10,000.00	10,174.00	8,190.01	10,000.00
480000 OTHER SERVICES	42,876.00	57,000.00	57,000.00	33,530.00	0.00

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10301001411001 MAYOR PS ANNUAL SALARY	653,152.00	.00	856,516.00	31.14
1000-03-1501-0000-1-00-0-40-411001-				
MAYOR	1.00	105,000.00	105,000.00	
DEPUTY MAYOR	2.00	109,096.00	218,192.00	
I122				
SPECIAL ASSISTANT TO MAYOR II	1.00	69,124.00	69,124.00	
I124				
SPECIAL ASSIST. TO THE MAYOR I	1.00	58,745.00	58,745.00	
I123				
EXECUTIVE ASSISTANT TO MAYOR	1.00	69,124.00	69,124.00	
I124				
Special Assistant to the Deputy Mayor	1.00	49,356.00	49,356.00	
III				
5903 I133				
SENIOR ADMINISTRATIVE ASSISTANT A063	1.00	59,926.00	59,926.00	
STEP 5				
SENIOR ADMINISTRATIVE ASSISTNT				
SENIOR ADMINISTRATIVE ASSISTNT				
SENIOR ADMINISTRATIVE ASSISTNT				
TELEPHONE OPERATOR 1000 A007	1.00	40,225.00	40,225.00	
(Step 5)				
EXEC DIRECTOR BFLO ARTS COMM	1.00	57,259.00	57,259.00	
I030				
Chief Diversity Officer	1.00	89,192.00	89,192.00	
Confidential Aide	1.00	45,000.00	45,000.00	
Attrition	1.00	4,627.00	-4,627.00	
BUDGET CEILING:			653,152.00	
TOTALS:	653,152.00	.00	856,516.00	31.14

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EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING — FUNCTION 1509

APPROPRIATIONS	$	900,163
FRINGES	$	349,975
TOTAL APPROPRIATIONS	$	1,250,138
REVENUE	$	70,000
NET	$	(1,180,138)

OFFICE OF STRATEGIC PLANNING

Planning Board
Division #03-1509

Work Program Statistics

CITY PLANNING BOARD OSP City Personnel Activities-Board Staff	Actual 2014-2015	Estimate 2015-2016
Technical Staff Support	1.0	1.0
Board Meetings	23	24
Public Hearings	96	110
Sub-Committee Meetings	0	0
Site Plan Reviews	120	125
Rezoning	3	3
Subdivisions	1	2
Real Estate Referrals	4	4
Items Referred from Common Council	50	60
Total Items before Board	146	170
Demolition Reviews	1	2
SEQR Reviews	96	110
Information Walk In	200	250
Inter Office Inquires	50	100
Phone Inquires	500	750
Training Workshops	0	2
Site Inspections	22	25
Board Minutes Processed	23	24

City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1509 OFFICE OF STRATEGIC PLANNING TOTAL	**541,101.61**	**839,960.00**	**1,131,322.11**	**982,432.92**	**900,162.85**
10309001 STRATEGIC PLAN PS	**462,466.06**	**625,960.00**	**625,960.00**	**571,131.58**	**775,022.85**
411001 ANNUAL SALARY	448,204.24	610,911.00	610,911.00	561,921.18	758,236.00
413001 OVERTIME	0.00	0.00	0.00	360.71	0.00
414001 LONGEVITY	6,300.00	6,225.00	6,225.00	6,950.00	6,950.00
414007 PERFECT ATTENDANCE INCENTIVE	4,175.82	3,824.00	3,824.00	429.69	5,836.85
415001 AUTOMOBILE ALLOWANCE	3,786.00	5,000.00	5,000.00	1,470.00	4,000.00
10309004 STRATEGIC PLAN TR	**0.00**	**200.00**	**200.00**	**0.00**	**200.00**
458003 REGISTRATION & MEMBERSHIP FEES	0.00	200.00	200.00	0.00	200.00
10309005 STRATEGIC PLAN SP	**4,773.17**	**5,300.00**	**5,700.00**	**3,437.46**	**1,440.00**
461001 OFFICE SUPPLIES	1,125.02	1,800.00	2,200.00	2,198.46	940.00
467000 MISCELLANEOUS SUPPLIES	3,648.15	3,500.00	3,500.00	1,239.00	500.00
10309006 STRATEGIC PLAN SV	**73,862.38**	**208,500.00**	**499,462.11**	**407,863.88**	**123,500.00**
432004 ENGINEER & TECHNICAL SERVICES	0.00	50,000.00	50,000.00	8,687.50	0.00
443301 MACHINERY & EQUIP REPAIRS	0.00	1,500.00	1,500.00	1,500.00	1,500.00
454000 ADVERTISING	22,260.55	22,000.00	26,763.75	21,424.46	22,000.00
455000 PRINTING & BINDING	11.00	0.00	0.00	0.00	0.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	35,000.00
480000 OTHER SERVICES	51,590.83	135,000.00	421,198.36	376,251.92	0.00

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG / OBJECT / PROJ / ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10309001411001 STRATEGIC PLAN PS ANNUAL SAL	610,911.00	.00	758,236.00	24.12
1000-03-1509-0000-1-00-0-65-411001-				
SENIOR PLANNER A060 STEP 5	2.00	57,534.00	115,068.00	
EXECUTIVE DIRECTOR OF STRATEGIC PLANNING	1.00	115,000.00	115,000.00	
REHAB LOAN SPECIALIST A096 Step 5	1.00	70,480.00	70,480.00	
STENOGRAPHER A004 Step 5	1.00	38,191.00	38,191.00	
Economic Development Coordinator Job Class (A071) Step 3	1.00	59,005.00	59,005.00	
Confidential Sec. to the Exec. Director of OSP - Schedule I	1.00	47,157.00	47,157.00	
Director of Development - Schedule I	1.00	78,879.00	78,879.00	
Senior Planner Historical Preservation A060 Step 1	1.00	50,009.00	50,009.00	
Resource Development Technician A67 Step 2	1.00	55,648.00	55,648.00	
Director of Planning	1.00	80,273.00	80,273.00	
HUD Program Administrator (Schedule A)	1.00	48,526.00	48,526.00	
BUDGET CEILING:			610,911.00	
TOTALS:	610,911.00	.00	758,236.00	24.12

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ZONING & LAND USE FUNCTION 1511

APPROPRIATIONS	$	59,505
FRINGES	$	27,219
TOTAL APPROPRIATIONS	$	86,725
REVENUE	$	-
NET	$	(86,725)

OFFICE OF STRATEGIC PLANNING

Zoning Board of Appeals
Division #03-1511

Work Program Statistics

ZONING BOARD OF APPEAL OSP City Personnel Activities-Board Staff	Actual 2014-2015	Estimate 2015-2016
Technical Staff Support	1.0	1.0
Board Meetings	11	11
Public Hearings	200	220
Rezoning	3	3
Subdivisions	3	3
Total Items before board	197	200
Board Conditions Adopted	56	65
SEQR Review	511	520
Zoning Verification Letters	546	600
Zoning Map Requests	30	30
Flood Plain Letters	17	20
Information Walk-Ins	124	125
Inter Office Inquires	21	25
Phone Inquiries	244	300
Site Inspections	262	300
Training Workshops	1	1
Board Minutes Processed	11	11

OFFICE OF STRATEGIC PLANNING

Preservation Board
Division #03-1511

Work Program Statistics

CITY PRESERVATION BOARD OSP City Personnel Activities-Board Staff	Actual 2014-2015	Estimate 2015-2016
Technical Staff Support	1.0	1.0
Board Meetings	23	23
Public Hearings	4	6
Sub-Committee Meetings	25	27
Design Review Meeting	191	200
Landmark Site Reviewed & Designated	0	2
Landmark Districts Reviewed & Designated	2	3
Applicants for Certificates	150	160
Certificates of No Effect	150	160
Certificates of Appropriateness	177	180
Items Referred from Common Council	3	4
Total Items before Board	150	160
Demolition Reviews	137	147
Information Walk-Ins	350	360
Inter Office Inquires	15	15
Phone Inquires	250	260
Site Inspections	25	26
Training Workshop	0	1
Board Application Fees Processed	156	160
Board Minutes Processed	23	23
BURA Reimbursement Invoices Processed	400	415
Broadway Market Invoices Processed	262	267

City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1511 STRAT PLAN ZONING & LAND USE TOTAL	**49,327.98**	**51,604.53**	**51,604.53**	**52,022.69**	**59,505.47**
10311001 ZONING & LAND USE PS	**45,584.14**	**47,354.53**	**47,354.53**	**47,878.80**	**53,695.47**
411001 ANNUAL SALARY	44,859.14	45,637.00	45,637.00	46,828.80	51,851.00
414001 LONGEVITY	725.00	1,050.00	1,050.00	1,050.00	1,050.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	667.53	667.53	0.00	794.47
10311005 ZONING & LAND USE SP	**40.99**	**50.00**	**50.00**	**49.84**	**50.00**
461001 OFFICE SUPPLIES	40.99	50.00	50.00	49.84	50.00
10311006 ZONING & LAND USE SV	**3,702.85**	**4,200.00**	**4,200.00**	**4,094.05**	**5,760.00**
454000 ADVERTISING	3,702.85	4,200.00	4,200.00	4,094.05	5,760.00

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10311001411001 ZONING PS ANNUAL SAL	45,637.00	.00	51,851.00	13.62
1000-03-1511-0000-1-00-0-40-411001-				
Administrative Secretary - Step 5	.00	41,312.00	.00	
MEMBER OF ZONING BOARD APPEALS	5.00	2,436.00	12,180.00	
SENIOR tYPIST - A006 (Step 5)	1.00	39,671.00	39,671.00	
BUDGET CEILING:			45,637.00	
TOTALS:	45,637.00	.00	51,851.00	13.62

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ENVIRONMENTAL AFFAIRS FUNCTION 1512

APPROPRIATIONS	$	68,667
FRINGES	$	35,312
TOTAL APPROPRIATIONS	$	103,979
REVENUE	$	-
NET	$	(103,979)

City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1512 STRAT PLAN EVIRONMENTAL AFFAIR TOTAL	**0.00**	**74,090.00**	**74,090.00**	**0.00**	**68,667.00**
10312001 ENVIRON AFFAIRS PS	**0.00**	**74,090.00**	**74,090.00**	**0.00**	**68,667.00**
411001 ANNUAL SALARY	0.00	61,590.00	61,590.00	0.00	68,667.00
413001 OVERTIME	0.00	12,500.00	12,500.00	0.00	0.00

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10312001	411001		ENV AFFAIRS PS ANNUAL SAL	61,590.00	.00	68,667.00	11.49
			1000-03-1512-0000-1-00-0-40-411001-				
			Director of Environmental Affairs	1.00	68,667.00	68,667.00	
			BUDGET CEILING:			61,590.00	
			TOTALS:	61,590.00	.00	68,667.00	11.49

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EXECUTIVE DEPARTMENT

STRATEGIC PLANNING REAL ESTATE — FUNCTION 1514

APPROPRIATIONS	$	578,415
FRINGES	$	211,429
TOTAL APPROPRIATIONS	$	789,844
REVENUE	$	9,315,293
NET	$	8,525,450

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.

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.

Division of Real Estate
Work Program Statistics

	Actual 2013-2014	Estimate 2014-2015	Estimate 2015-2016
In-Rem Rentals – Number of Billings	7	4	0
In-Rem Rentals – Amount Billed	$3,000	$1,000	$0
Leases (Non-Public Property Rent) Number of Billings; includes Broadway Market	657	775	762
Leases (Non-Public Property Rent) Amount Billed; Not included are 60 $1 leases and 84 no fee easements; includes Broadway Market	$765,107	$668,915	$607,985
We also bill Buffalo Civic Auto Ramps-maintain the lease & insurance. Number of Billings	2	12	12
(money is deposited in Board of Parking's Account)	$2,768,780	$2,735,004	$2,735,004
Arena Ground Rental for HSBC Arena Number of Billings	4	4	4
Arena Ground Rental – Amount Billed	$500,000	$500,000	$500,000
Billboards (Rent Real Estate) Number of Billings	1	1	1
Billboards (Rent Real Estate) Amount Billed	$45,588	$45,588	$45,588
Property Sales – In Rem Sales Number of Auctions	0	0	0
Property Sales – In Rem Number of Improved Properties Auctioned	0	0	0
Property Sales – In Rem Revenue From Auction Sales Closed	$0	0	0
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	8 for $32,700	6 for $41,800	6 for $12,000
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	96 for $354,301	58 for $ $484,975	75 for $187,500
Total Amount of Revenue Collected From Closed Sales	$387,001	$526,775	$199,500
Open Files Being Reviewed (Active Files)	1,547	1,186	1,400
Dead Files (Client Unqualified or Property Withheld)	104	299	200
Total Files	1,725	1,485	1,600
In Rem Property Homesteads (Transferred for $1.00) Improved Closed	5	2	3
In Rem Property Homesteads (Transferred for $1.00) Vacant Lots Closed	32	55	60
Open Files Being Reviewed (Active Files)	315	250	300
Dead Files (Client Unqualified or Property Wihheld)	6	50	60

Division of Real Estate
Work Program Statistics

	Actual 2013-2014	Estimate 2014-2015	Estimate 2015-2016
Total Files	358	357	423
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	0	7	3
Number of vacant lots (including streets and paper streets) closed	1 for $8,000	5 for $4,785,900	3 for $340,000
Number of parking lots closed	0	0	0
Total amount of revenue from sales closed	$8,000	$4,785,900	$340,000
Sale of BNRC properties closed by Real Estate Improved	$0	$0	$0
Sale of BNRC properties closed by Real Estate Vacant Lots	31 for $29,329	2 for $2,700	$0
Total amount of revenue collected from BNRC sales closed	$29,329	$2,700	$0
Number of In-Rem Properties Rescinded	0	2	0
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	$0	$310	$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
Saleable Property Catalog -Number of Times Updated	4	0	0
Number of Catalogs Sold	0	0	0
Revenue Collected from Sale of Catalog	$0	$0	$0

Division of Real Estate
Work Program Statistics

	Actual 2013-2014	Estimate 2014-2015	Estimate 2015-2016
Inspections of City Owned Capital Assets:			
To Ascertain General Property Condition	75	125	150
By Prospective Purchaser (Appointments)	79	105	110
Req. To Maintain, Repair, Board-up	200	100	300
Routine Inspections	100	70	130
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	244	250	275
Req. to Maintain, Repair, Board-up	600	780	602
By Prospective Purchasers (Appointments)	153	160	175
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	25	25	25
City/County Inspections Due to Violation Notices	260	300	300
Correspondence relative to Leases with Lessee	19	402	440
Correspondence relative to Leases with Interdepartmental Offices	9	278	305
Correspondence relative to Leases with Common Council	2	4	5
Correspondence relative to In Rem Rentals with Tenants	3	3	0
Correspondence relative to In Rem Rental with Interdepartmental Offices	7	3	0
Correspondence relative to In Rem Rental with Common Council	0	0	0
Correspondence relative to Disposition of In Rem Sales with Interested Parties	790	1222	1415
Correspondence relative to Disposition of In Rem Sales with Common Council	100	150	200
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	1063	1250	1300

Division of Real Estate
Work Program Statistics

	Actual 2013-2014	Estimate 2014-2015	Estimate 2015-2016
Correspondence relative to Disposition of Homestead Property with Interested Parties	123	138	150
Correspondence relative to Disposition of Homestead Property with Common Council	1	1	1
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	185	200	210
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	7	84	36
Correspondence relative to Disposition of Capital Asset Sales with Common Council	1	12	6
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	8	96	24
Acquisition of Property Used for Public Purpose -Number of Properties to Acquire	0	1	0
Number of Letters sent to Owners/Lawyers/Appraisers	0	4	0
Number of Correspondence with Interdepartmental Agencies	0	7	0
Number of Correspondence with Common Council	0	1	0
Number of Property Acquisitions Closed	0	1	0
Purchase Price	0	0	0
Acquisition of In Rem Property – Number of Improved Properties	7	12	IR 49
Acquisition of In Rem Property – Number of Vacant Lots	196	162	IR 49
Total Number of In Rem Property Acquired	203	174	IR 49
Accounts Payable Services & Supplies	87	93	102

City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1514 STRATEGIC PLAN DIV OF REAL EST TOTAL	**355,560.31**	**471,268.00**	**483,137.40**	**400,032.69**	**578,414.68**
10314001 REAL ESTATE PS	**328,555.93**	**417,666.00**	**417,666.00**	**348,780.90**	**460,834.00**
411001 ANNUAL SALARY	276,391.97	354,896.00	354,896.00	287,794.04	394,594.00
412002 HOURLY SALARY	0.00	24,120.00	24,120.00	14,834.56	24,158.00
413001 OVERTIME	42,985.43	27,000.00	27,000.00	40,660.18	29,000.00
413002 HOLIDAY	728.00	0.00	0.00	0.00	0.00
413003 ACTING TIME	531.88	0.00	0.00	0.00	0.00
414001 LONGEVITY	7,045.75	4,645.00	4,645.00	4,920.34	6,020.00
414007 PERFECT ATTENDANCE INCENTIVE	572.90	2,775.00	2,775.00	271.78	2,832.00
415001 AUTOMOBILE ALLOWANCE	0.00	3,780.00	3,780.00	0.00	3,780.00
415002 CLOTHING ALLOWANCE	300.00	450.00	450.00	300.00	450.00
10314004 REAL ESTATE TR	**1,112.00**	**2,650.00**	**2,650.00**	**1,659.00**	**3,900.00**
458003 REGISTRATION & MEMBERSHIP FEES	1,112.00	2,650.00	2,650.00	1,659.00	3,900.00
10314005 REAL ESTATE SP	**5,792.43**	**6,500.00**	**9,500.00**	**7,054.35**	**7,115.00**
461001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	850.00
461002 CONTRACT VENDOR SUPPLIES	1,217.31	850.00	3,850.00	3,291.60	0.00
461105 JANITORIAL SUPPLIES	363.71	390.00	390.00	356.05	370.00
461201 CLOTHING & UNIFORMS	149.66	225.00	225.00	150.00	860.00
461202 TOOLS	534.58	945.00	945.00	855.77	945.00
462600 GASOLINE AND LUBRICANTS	0.00	90.00	90.00	0.00	90.00
466000 BUILDING SUPPLIES	3,527.17	4,000.00	4,000.00	2,400.93	4,000.00
10314006 REAL ESTATE SV	**19,554.91**	**44,452.00**	**53,321.40**	**42,538.44**	**66,789.75**
432004 ENGINEER & TECHNICAL SERVICES	3,000.00	11,200.00	21,850.00	20,410.00	21,000.00
434000 OTHER CONTRACTUAL SERVICES	5,705.13	9,847.00	10,086.60	7,119.97	10,125.20
443200 BUILDING ALTERATIONS & REPAIRS	6,667.00	10,640.00	10,640.00	6,925.00	14,740.00
443301 MACHINERY & EQUIP REPAIRS	685.36	1,300.00	1,850.00	1,711.29	1,300.00
443303 VEHICLE DRIVETRAIN REPAIRS	1,596.63	2,550.00	0.00	0.00	6,569.55
454000 ADVERTISING	1,560.24	7,120.00	7,099.80	5,598.52	11,260.00
455100 INTERNAL PRINT SHOP	188.60	730.00	730.00	236.50	730.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	1,065.00
480000 OTHER SERVICES	151.95	1,065.00	1,065.00	537.16	0.00
10314007 REAL ESTATE CO	**545.04**	**0.00**	**0.00**	**0.00**	**39,775.93**
474100 EQUIPMENT	545.04	0.00	0.00	0.00	0.00
474200 VEHICLES	0.00	0.00	0.00	0.00	39,775.93

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10314001411001 REALEST PS ANNUAL SALARY	354,896.00	.00	394,594.00	11.19
1000-03-1514-0000-1-00-0-65-411001-				
DIRECTOR OF REAL ESTATE I019 CLASS 5920 STEP 5	1.00	81,245.00	81,245.00	
REAL ESTATE SPECIALIST A-73 - CLASS STEP 5	1.00	66,684.00	66,684.00	
SENIOR ADMINISTRATIVE ASSISTANT A063 AT STEP 4 OF 5	1.00	57,849.00	57,849.00	
ACCOUNT CLERK TYPIST A005 AT STEP 5 OF 7	1.00	37,883.00	37,883.00	
REAL ESTATE SPECIALIST A073 AT STEP 1	1.00	57,302.00	57,302.00	
LABORER II AT STEP 5 B025 CLASS 9622	1.00	34,139.00	34,139.00	
LABORER I AT STEP 5 B024 CLASS	1.00	31,445.00	31,445.00	
LABORER I AT STEP 1 B024 CLASS	1.00	28,047.00	28,047.00	
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:			354,896.00	
TOTALS:	354,896.00	.00	394,594.00	11.19

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EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS FUNCTION 1518

APPROPRIATIONS	$	192,148
FRINGES	$	86,944
TOTAL APPROPRIATIONS	$	279,092
REVENUE	$	-
NET	$	(279,092)

City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1518 DIV OF INTERGOVT RELATIONS TOTAL	**171,193.92**	**172,745.00**	**172,745.00**	**177,382.70**	**192,148.00**
10318001 INTERGOVT RELATIONS PS	**171,193.92**	**172,745.00**	**172,745.00**	**177,382.70**	**192,148.00**
411001 ANNUAL SALARY	170,793.92	172,345.00	172,345.00	176,982.70	192,148.00
414001 LONGEVITY	400.00	400.00	400.00	400.00	0.00

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10318001411001			INTGVT REL PS ANNUAL SAL	172,345.00	.00	192,148.00	11.49
	1000-03-1518-0000-1-00-0-40-411001-						
			DIRECTOR OF COMMUNICATIONS & INTERGOV RELATIONS	1.00	101,873.00	101,873.00	
			Assistant Director of Communications & Marketing - Schedule I	1.00	90,275.00	90,275.00	
			BUDGET CEILING:			172,345.00	
			TOTALS:	172,345.00	.00	192,148.00	11.49

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EXECUTIVE DEPARTMENT

CITIZEN SERVICES	FUNCTION	1519
APPROPRIATIONS	$	642,503
FRINGES	$	323,463
TOTAL APPROPRIATIONS	$	965,965
REVENUE	$	-
NET	$	(965,965)

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 which is inclusive of the Anti-Graffiti and Clean City Program and the City of Buffalo Mayor's Impact Team; Save Our Streets programs; BURA's Community Crime Prevention Initiative and the Office of Citizen Participation & Information.

Activities

1. Mayor's Call and Resolution Center - 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 first responders to quality of life issues throughout the City of Buffalo.
3. Community Crime Prevention Initiative - The BURA Crime Prevention program in conjunction with City of Buffalo efforts 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.
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 commit illegal acts from rental homes and works with homeowners to process evictions due to illegal or drug activity in residential properties.
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.
6. Office of Citizen Participation and Information - This 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, Urban Fellows Program, and Project SCOPE have been executed.

Division of Citizen Services

Work Program Statistics

	Actual 2013-2014	Estimate 2014-2015	Estimate 2015-2016
Call and Resolution Center – All Calls	191,630	200,000	205,000
Call and Resolution Center – Web Calls	27,552	30,000	35,000
Call and Resolution Center – Requests for Services	76,247	80,000	83,000
Call and Resolution Center – Calls Requiring Information	115,383	120,000	122,000
Call and Resolution Center – Calls Closed	75,955	79,200	82,170
Call and Resolution Center – % Rate Closed	99.62	99	99
Call and Resolution Center – City Hall Information	103,509	105,000	107,000
Save Our Streets – # of Clean Sweeps	24	29	31
Save Our Streets – Clean Sweeps – Tires Removed	940	1,022	1,200
Save Our Streets – Letter of Violations	976	1,160	1,200
Save Our Streets – Clean Sweeps – Illegal TV Connections Disconnected	168	2	25
Save Our Streets – Clean Sweeps – Illegal Gas Meters Removed	1	0	3
Save Our Streets – Clean Sweeps – BPD Drug/Nuisance Properties Uncovered	85	9	20
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	69	126	150
Save Our Streets – Clean Sweeps – Animals Rescued	19	3	10
Save Our Streets – Clean Sweeps – Lots Mowed	591	148	200
Save Our Streets – Clean Sweeps –Vacant Properties Boarded Up	148	65	70
Save Our Streets – Clean Sweeps – Debris Removals	800	632	800
Save Our Streets – Task Force Meetings			
Save Our Streets – Landlord Training Sessions	2	2	2
Save Our Streets – Landlord Training Sessions Participants	110	115	130

Division of Citizen Services

Work Program Statistics

	Actual 2013-2014	Estimate 2014-2015	Estimate 2015-2016
Quick Response Teams – Streets Cleaned	350	350	425
Quick Response Teams – Bridges, Viaducts & Sidewalks Snow Cleared	45	45	45
Quick Response Teams – Board Ups Properties	1,200	1,200	1,200
Quick Response Teams – Cleaned Properties	900	900	950
Quick Response Teams – Orders to Vacate	750	750	800
Quick Response Teams – Vacant Buildings Cleaned	900	900	950
Quick Response Teams – Tons of Trash Removed	3,000	0	0
Anti-Graffiti and Clean City Programs – Graffiti Sweeps	0	0	0
Anti-Graffiti and Clean City Programs – Community Service/Neighborhood Clean-ups	150	150	150
Anti-Graffiti and Clean City Programs – Abatement and quick removal of graffiti	1,969	2,541	2,541
Office of Citizen Participation & Information – Citizen Participation Academy Participants	60	24	50
Office of Citizen Participation & Information – Block Clubs Engaged	500	500	500
Office of Citizen Participation and Information- Urban Fellows Program	10	10	15
Community Crime Prevention Initiative- Summer Youth Participants	40	40	40
Community Crime Prevention Initiative– Financial Literacy Trainings	5	5	8
Community Crime Prevention Initiative – Financial Literacy Training Participants	125	120	100
Community Crime Prevention Initiative – Re-Entry Conference	1	1	1
Community Crime Prevention Initiative- Number of Re-Entry Conference Participants	120	85	100
Community Crime Prevention Initiative – Successful Re-Entry Candidates for Mentorship	75	75	40

City of Buffalo
Adopted Budget 2015-2016
General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1519 DIVISION OF CITIZEN SERVICES TOTAL	**515,697.93**	**572,231.55**	**574,231.55**	**541,052.88**	**642,502.60**
10319001 CITIZEN SERVICES PS	**513,090.37**	**551,249.60**	**551,249.60**	**521,952.59**	**621,602.60**
411001 ANNUAL SALARY	495,586.61	526,964.00	526,964.00	506,946.03	600,374.00
412002 HOURLY SALARY	0.00	5,553.60	5,553.60	0.00	5,553.60
413001 OVERTIME	794.67	1,000.00	1,000.00	1,191.03	1,000.00
414001 LONGEVITY	6,850.00	6,450.00	6,450.00	6,050.00	7,575.00
414004 IN LIEU OF SUMMER HOURS	3,513.83	3,900.00	3,900.00	3,999.85	0.00
414007 PERFECT ATTENDANCE INCENTIVE	1,185.26	1,982.00	1,982.00	150.68	2,000.00
415001 AUTOMOBILE ALLOWANCE	5,160.00	5,400.00	5,400.00	3,615.00	5,100.00
10319004 CITIZEN SERVICES TR	**0.00**	**0.00**	**0.00**	**0.00**	**400.00**
458002 MEALS & LODGING	0.00	0.00	0.00	0.00	400.00
10319005 CITIZEN SERVICES SP	**2,479.56**	**14,481.95**	**2,361.95**	**1,980.29**	**2,500.00**
461002 CONTRACT VENDOR SUPPLIES	0.00	12,500.00	380.00	0.00	0.00
467000 MISCELLANEOUS SUPPLIES	2,479.56	1,981.95	1,981.95	1,980.29	2,500.00
10319006 CITIZEN SERVICES SV	**128.00**	**6,500.00**	**20,620.00**	**17,120.00**	**18,000.00**
455100 INTERNAL PRINT SHOP	0.00	3,000.00	5,000.00	5,000.00	3,000.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	15,000.00
480000 OTHER SERVICES	128.00	3,500.00	15,620.00	12,120.00	0.00

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10319001411001	CITIZEN SERV PS ANNUAL SAL	526,964.00	.00	600,374.00	13.93
1000-03-1519-0000-1-00-0-40-411001-					
	DIRECTOR OF CITIZEN SERVICES/CHIEF	1.00	92,000.00	92,000.00	
	SERVICE OFFICER				
	ANTI-GRAFFITI & CLEAN CITY PROGRAMS	1.00	60,559.00	60,559.00	
	COORDINATOR				
	Responsibilities include graffiti removal, quality of life issues, supporting Mayor's Impact Team				
	COMPLAINT CLERK Step 5 (A002)	5.00	37,378.00	186,890.00	
	Clerks took an average of 133,574 intake and web/email calls from citizens				
	COMPLAINT CLERK - SPANISH Step 16 (A002)	1.00	36,813.00	36,813.00	
	Interpreted for citizens both on the phone and as citizens walked in				
	ACCOUNT CLERK-TYPIST step 5 (A005)	1.00	39,163.00	39,163.00	
	administrative support to office and support programs and assists with resolution of complaints				
	TELEPHONE OPERATOR step 5 (A007)	2.00	40,225.00	80,450.00	
	Telephone operators to assist with intake, referrals, walk ins, web calls and call volume				
	TELEPHONE OPERATOR - Step 16 (A007)	1.00	39,499.00	39,499.00	
	telephone operator to assist with intake, referrals walk ins, web ccalls and call volume.				
	311 CALL CENTER Manager (I089)	1.00	65,000.00	65,000.00	
	Managing staff and the daily operations of the Mayors 311 Call and Resolution Center				
	SENIOR SPECIAL ASSISTANT	.00	42,000.00	.00	
	HUMAN RESOURCE PLANNER	.00	42,000.00	.00	
	BUDGET CEILING:			526,964.00	
	TOTALS:	526,964.00	.00	600,374.00	13.93

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