

DEPARTMENT OF PARKING

TOWING & STORAGE OPERATIONS	FUNCTION	1112
APPROPRIATIONS	\$	800,720
FRINGES	\$	229,574
TOTAL APPROPRIATIONS	\$	<u>1,030,294</u>
REVENUE	\$	<u>1,500,000</u>
NET COST	\$	<u><u>469,706</u></u>

DEPARTMENT OF PARKING

Towing & Storage Operations

Division #14-112

Goals

1. To tow and store vehicles parked illegally, suspended or abandoned.
2. To develop and implement procedures, policies and ordinance amendments designed to expedite the towing, release, auction and transfer of junk cars to scrap processors.

Activities

1. Tow and store illegally parked and police impounded vehicles.
2. Maintain complete and accurate records related to towed vehicles.
3. Hold weekly auctions of unclaimed vehicles.
4. Prepare an MV907A for each vehicle, 1973 or newer, sold at auction.
5. Data entry and scanning of all notices and mailings that pertain to each tow.
6. Answer all phone inquiries from the public with regard to impounded vehicles.
7. Act as dispatcher and liaison between towing companies and officers on the street.
8. Prepare a release for all vehicles that are claimed by the owner.

Work Program Statistics

	Actual 2013-2014	Estimate 2014-2015	Estimate 2015-2016
Vehicles towed	8,774	7,000	12,000
Vehicles mini-towed	559	530	560
Towing notices mailed and filed	8,210	5,600	6,700
Auctioned vehicles	830	880	900



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
1112 TOWING & STORAGE OPERATIONS TOTAL	678,478.99	738,554.00	755,819.55	721,312.35	800,719.80
11412001 TOWING & STORAGE OPERATIONS PS	321,986.91	371,454.00	298,255.00	269,011.93	353,369.80
411001 ANNUAL SALARY	237,570.32	266,574.00	218,375.00	200,234.56	251,034.00
412002 HOURLY SALARY	0.00	26,400.00	1,400.00	0.00	26,830.80
413001 OVERTIME	67,634.16	60,000.00	60,000.00	54,957.18	60,000.00
413002 HOLIDAY	6,260.40	6,000.00	6,000.00	3,761.01	6,000.00
413003 ACTING TIME	1,513.43	1,000.00	1,000.00	1,536.69	1,500.00
413004 SHIFT DIFFERENTIAL	1,286.55	1,200.00	1,200.00	970.80	1,250.00
414001 LONGEVITY	6,672.05	6,640.00	6,640.00	6,640.00	3,705.00
414004 IN LIEU OF SUMMER HOURS	0.00	840.00	840.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	1,600.00	1,600.00	11.69	2,000.00
415002 CLOTHING ALLOWANCE	1,050.00	1,200.00	1,200.00	900.00	1,050.00
11412005 TOWING & STORAGE OPERATIONS SP	3,286.99	4,050.00	4,050.00	4,015.97	6,050.00
461001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	1,300.00
461002 CONTRACT VENDOR SUPPLIES	1,545.64	1,300.00	1,300.00	1,298.72	0.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	0.00	0.00	0.00	1,500.00
461105 JANITORIAL SUPPLIES	11.30	400.00	252.00	237.82	400.00
461201 CLOTHING & UNIFORMS	1,171.16	1,600.00	1,600.00	1,596.30	1,750.00
465001 AUTOMOTIVE SUPPLIES	423.99	250.00	424.00	409.25	500.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	33.56	200.00	101.00	100.88	200.00
467000 MISCELLANEOUS SUPPLIES	101.34	300.00	373.00	373.00	400.00
11412006 TOWING & STORAGE OPERATIONS SV	353,205.09	358,050.00	448,514.55	448,284.45	410,300.00
443302 VEHICLE BODY REPAIRS	5,115.57	3,000.00	1,190.05	962.45	3,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	4,300.00	4,500.00	6,309.95	6,309.95	6,000.00
455100 INTERNAL PRINT SHOP	435.32	550.00	550.00	547.50	650.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	400,650.00
480000 OTHER SERVICES	343,354.20	350,000.00	440,464.55	440,464.55	0.00
11412007 TOWING & STORAGE OPERATIONS CO	0.00	5,000.00	5,000.00	0.00	31,000.00
473020 STRUCTURE & EQUIP IMPROVEMENTS	0.00	5,000.00	0.00	0.00	0.00
474200 VEHICLES	0.00	0.00	0.00	0.00	31,000.00
490000 FREEZE FUNDS	0.00	0.00	5,000.00	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11412001411001		TOWING PS ANNUAL SAL	218,375.00	.00	251,034.00	14.96
	1000-14-1112-0000-1-00-0-45-411001-					
		Dispatcher - 5320	1.00	38,615.00	38,615.00	
		Grade B14 - Step 5				
		Laborer II - 9622	1.00	34,139.00	34,139.00	
		Grade B25 - Step 5				
		Associate Account Clerk - 0420	1.00	44,972.00	44,972.00	
		Grade A22 - Step 5				
		Laborer II - 9622, grade B25 - Step 11	1.00	23,908.00	23,908.00	
		Tow Truck Operator - 6011, grade B10 - Step 5	1.00	36,119.00	36,119.00	
		Tow Truck Operator - 6011, grade B10 - Step 13	1.00	23,999.00	23,999.00	
		Tow Truck Operator - 6011, grade B10 - Step 11	1.00	23,999.00	23,999.00	
		Tow Truck Operator - 6011, grade B10 - Step 14	1.00	25,283.00	25,283.00	
		BUDGET CEILING:			218,375.00	
		TOTALS:	218,375.00	.00	251,034.00	14.96

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DEPARTMENT OF PARKING

PARKING METER & ENFORCEMENT	FUNCTION	1113
APPROPRIATIONS	\$	1,332,937
FRINGES	\$	623,084
TOTAL APPROPRIATIONS	\$	<u>1,956,021</u>
REVENUE	\$	<u>2,200,000</u>
NET COST	\$	<u><u>243,979</u></u>

DEPARTMENT PARKING
Parking Meters & Enforcement
Division #14-1113

Goals

1. To install, reinstall, remove and provide daily maintenance of parking meters to ensure proper operation and turn over parking.
2. To equitable and thoroughly enforce all parking regulations daily throughout the entire city.

Activities

3. Install, maintain and repair parking meters (approx. 1,300 meters and 125 pay and display units).
4. Issue parking violation summonses for violations of "parking" "stopping" and "standing" pursuant to the State of New York Vehicle and Traffic Law and the Ordinances of the City of Buffalo.
5. Download computerized hand held ticket writers to the EZ Tag software system daily.
6. Rectify any maintenance problems that occur to the handhelds
7. Receive and dispatch 911 and citizen complaints of illegal parking to Parking Enforcement personnel.
8. Compile, maintain and report complete and accurate records pertaining to parking meter work, summonses issued, abandoned and suspended vehicles impounded and complaints answered.
9. Assisting private contractors with street paving and construction projects and also posting when needed.
10. Assist the Streets Department on a year round basis for street cleaning, trash pick-up and snow plowing.
11. Immobilization of vehicles that have outstanding summonses owed.

Work Program Statistics

	Actual 2013-2015	Estimate 2014-2015	Estimate 2015-2016
Single Space Parking meters	1,655	1674	1,674
Repaired	717	500	500
Installed	0	0	0
Reinstalled	100	0	0
Pay & Display Machines	138	127	138
Reinstalled/Relocated	2	0	0
Installed	0	0	0
Summonses issued	174,659	180,000	180,000
Sign and Meter complaints received and investigated	2045	350	350
Vehicles booted	337	350	350



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
1113 PARKING METER & ENFORCEMENT TOTAL	895,384.56	1,091,238.20	1,110,296.80	924,185.27	1,332,937.00
11413001 PARKING METER & ENFORCEMENT PS	717,914.17	880,278.20	850,278.20	703,344.73	999,813.00
411001 ANNUAL SALARY	449,215.72	660,627.00	630,627.00	441,044.29	716,823.00
412002 HOURLY SALARY	75,753.11	105,331.20	105,331.20	38,841.94	105,000.00
413001 OVERTIME	165,175.16	80,000.00	80,000.00	203,194.19	150,000.00
413002 HOLIDAY	4,957.52	5,500.00	5,500.00	7,923.05	8,000.00
413003 ACTING TIME	9,076.58	10,000.00	10,000.00	255.46	1,500.00
413004 SHIFT DIFFERENTIAL	1,114.80	4,000.00	4,000.00	1,495.80	2,500.00
414001 LONGEVITY	10,121.28	10,920.00	10,920.00	8,190.00	12,090.00
415002 CLOTHING ALLOWANCE	2,250.00	3,150.00	3,150.00	2,400.00	3,150.00
415003 TOOL ALLOWANCE	250.00	750.00	750.00	0.00	750.00
11413005 PARKING METER & ENFORCEMENT SP	32,507.15	38,060.00	68,060.00	58,070.89	68,300.00
461001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	1,000.00
461002 CONTRACT VENDOR SUPPLIES	745.16	1,000.00	1,000.00	940.34	0.00
461105 JANITORIAL SUPPLIES	277.24	300.00	400.00	389.98	300.00
461201 CLOTHING & UNIFORMS	3,724.48	4,500.00	4,500.00	4,497.00	4,200.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	1,478.52	2,000.00	2,200.00	2,178.42	2,500.00
466200 ROAD SUPPLIES	26,087.59	30,000.00	59,900.00	50,065.15	60,000.00
467000 MISCELLANEOUS SUPPLIES	194.16	260.00	60.00	0.00	300.00
11413006 PARKING METER & ENFORCEMENT SV	123,064.24	142,700.00	161,073.60	144,095.15	170,824.00
443301 MACHINERY & EQUIP REPAIRS	284.00	2,000.00	2,000.00	1,000.00	3,000.00
444201 RENTAL EQUIPMENT & VEHICLES	122,161.69	140,000.00	158,373.60	142,453.60	167,024.00
455000 PRINTING & BINDING	291.55	350.00	350.00	291.55	350.00
455100 INTERNAL PRINT SHOP	327.00	350.00	350.00	350.00	450.00
11413007 PARKING METER & ENFORCEMENT CO	21,899.00	30,200.00	30,885.00	18,674.50	94,000.00
473010 ROAD IMPROVEMENTS	0.00	1,000.00	685.00	685.00	1,000.00
474100 EQUIPMENT	0.00	29,200.00	17,989.50	17,989.50	93,000.00
474200 VEHICLES	21,899.00	0.00	0.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	12,210.50	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11413001411001		PKGGENF PS ANNUAL SAL	630,627.00	.00	716,823.00	13.67
	1000-14-1113-0000-1-00-0-45-411001-					
		Parking Enforcement Officer - 5330	8.00	35,094.00	280,752.00	
		Grade B08 - Step 5				
		Parking Enforcement Officer - 5330	2.00	29,830.00	59,660.00	
		Grade B08 - Step 16				
		Parking Enforcement Officer - 5330	1.00	35,094.00	35,094.00	
		Grade B08 - Step 17				
		Parking Meter Mechanic - 5200	1.00	36,119.00	36,119.00	
		Grade B10 - Step 5				
		Laborer II - 9622	1.00	34,139.00	34,139.00	
		Grade B25 - Step 5				
		Parking Enforcement Supervisor - 5331	1.00	45,064.00	45,064.00	
		Grade B18 - Step 5				
		Superintendent of Parking Meters & Enforcement & Fleet Operations - Step 5	1.00	48,659.00	48,659.00	
		Laborer II - 9622	2.00	34,139.00	68,278.00	
		Grade B25 - Step 17				
		Parking Meter Mechanic - 5200, grade B10 - Step 17	3.00	36,119.00	108,357.00	
		Parking Meter Mechanic - 5200, grade B10, Step 16	1.00	30,701.00	30,701.00	
		Attrition	1.00	30,000.00	-30,000.00	
		BUDGET CEILING:			630,627.00	
		TOTALS:	630,627.00	.00	716,823.00	13.67

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DEPARTMENT OF PARKING

PARKING VIOLATIONS BUREAU	FUNCTION	1075
APPROPRIATIONS		\$ 815,653
FRINGES		\$ 435,645
TOTAL APPROPRIATIONS		<u>\$ 1,251,298</u>
REVENUE		\$ 10,149,240
NET		<u><u>\$ 8,897,942</u></u>

DEPARTMENT OF PARKING
Parking Violations Bureau
Division #14-1075

Goals

1. To provide for the fair and equitable disposition of summonses written for parking violations.

Activities

1. Distribute summonses to Police and other agencies.
2. Accept pleas and to hear and determine charges of parking violations.
3. Answer, within a reasonable period of time, all relevant reasonable inquiries by a person.
4. Set up and conduct appeals and motions to vacate judgment.
5. Maintain complete and accurate records relating to all charges, dispositions and associated activities.
6. Process releases for towed and/or booted vehicles.
7. Process releases for registration suspensions.
8. Data entry and imaging of all summonses issued by police and other agencies.
9. Send weekly notices on unpaid summonses.
10. Research payments sent in with insufficient information to process.
11. Reconcile payment errors from Treasury and the Lock Box.
12. Reconcile data entry errors.
13. Respond to the Mayor's complaint line.
14. Send monthly tapes to Albany for registration suspensions.
15. Scan and verify all late payments.
16. Manage the (SARA) records retention program for all PVB documents.

Parking Violations Bureau

Work Program Statistics

	Actual 2013-2014	Estimate 2014-2015	Estimate 2015-2016
Total number of parking summonses written	174,659	180,000	180,000
Notices generated:			
First	56,386	57,000	57,000
Courtesy	27,011	30,000	30,000
Alertogram	24,750	24,000	24,000
Suspension	17,455	19,000	19,000
Number of plates suspended	8,844	9,300	9,300
Number of suspended plates released	7,089	5,500	5,500
Mayor's Complaint responses	3,646	2,850	5,000
Walk-in customers (tag count down)	42,634	41,000	46,000
Number of summonses adjudicated:			
Regular/Suspension	13,486	12,300	12,300
Appeals	94	64	64



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
1075 PARKING VIOLATIONS BUREAU TOTAL	648,738.73	823,709.00	823,709.00	675,951.27	815,653.00
11475001 PARKING VIOLATIONS BUREAU PS	629,572.36	772,139.00	772,139.00	656,688.29	784,653.00
411001 ANNUAL SALARY	482,508.63	658,139.00	658,139.00	483,549.31	669,053.00
412002 HOURLY SALARY	16,775.00	25,000.00	25,000.00	14,946.25	25,000.00
413001 OVERTIME	107,530.18	70,000.00	70,000.00	146,482.99	75,000.00
413002 HOLIDAY	1,075.90	0.00	0.00	2,366.90	1,500.00
413003 ACTING TIME	12,288.01	8,000.00	8,000.00	2,358.24	3,500.00
414001 LONGEVITY	8,000.00	8,000.00	8,000.00	6,748.12	7,600.00
414007 PERFECT ATTENDANCE INCENTIVE	1,394.64	3,000.00	3,000.00	236.48	3,000.00
11475004 PARKING VIOLATIONS BUREAU TR	0.00	195.00	195.00	0.00	200.00
458001 TRANSPORTATION	0.00	125.00	125.00	0.00	125.00
458002 MEALS & LODGING	0.00	70.00	70.00	0.00	75.00
11475005 PARKING VIOLATIONS BUREAU SP	3,505.12	3,825.00	3,825.00	3,666.35	5,050.00
461001 OFFICE SUPPLIES	59.53	300.00	300.00	194.88	3,000.00
461002 CONTRACT VENDOR SUPPLIES	2,973.09	3,000.00	3,000.00	2,998.97	0.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	0.00	0.00	0.00	1,500.00
464000 PERIODICALS	472.50	525.00	525.00	472.50	550.00
11475006 PARKING VIOLATIONS BUREAU SV	15,661.25	47,550.00	47,550.00	15,596.63	25,750.00
432004 ENGINEER & TECHNICAL SERVICES	1,250.00	26,500.00	26,500.00	1,250.00	2,300.00
443301 MACHINERY & EQUIP REPAIRS	0.00	350.00	350.00	230.00	350.00
443400 EQUIP MAINTENANCE CONTRACTS	6,405.00	11,000.00	11,000.00	6,405.00	12,000.00
455000 PRINTING & BINDING	6,952.50	8,000.00	8,100.00	7,167.25	9,000.00
455100 INTERNAL PRINT SHOP	1,053.75	1,450.00	1,350.00	544.38	1,600.00
456000 OTHER SERVICES	0.00	0.00	0.00	0.00	500.00
480000 OTHER SERVICES	0.00	250.00	250.00	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11475001411001	PVB	PS ANNUAL SAL	658,139.00	.00	669,053.00	1.66
	1000-14-1075-0000-1-00-0-40-411001-					
		Junior Traffic Clerk - 0179	2.00	37,378.00	74,756.00	
		Grade A002 - Step 5				
		Junior Traffic Clerk - 0179	1.00	34,572.00	34,572.00	
		Grade A002 - Step 12				
		Senior Stenographer - 0240	.00	39,163.00	.00	
		Grade A007 - Step 5				
		Junior Data Control Clerk - 0969	2.00	38,191.00	76,382.00	
		Grade A004 - Step 5				
		Data Control Clerk - 0970	1.00	41,529.00	41,529.00	
		Grade A013 - Step 5				
		Traffic Clerk - 0180	1.00	45,429.00	45,429.00	
		Grade A023 - Step 5				
		Supervisor Hearing Examiner PT -2010	1.00	39,907.00	39,907.00	
		Grade I46 - Step 5				
		Mandatory by NYS V&T Law				
		Senior Administrative Assistant - 1390	1.00	59,926.00	59,926.00	
		Grade A063 - Step 5				
		Administrative Assistant - 1380	2.00	50,854.00	101,708.00	
		Grade A041 - Step 5				
		Assistant Administrator of Parking - 1398	1.00	68,360.00	68,360.00	
		Grade A074 - Step 5				
		Contract & Specifications Clerk - 0160	1.00	46,435.00	46,435.00	
		Grade A026 - Step 5				
		Commissioner of Parking (Schedule I)	1.00	105,916.00	105,916.00	
		Junior Traffic Clerk, grade A002 - Step 13	1.00	35,134.00	35,134.00	
		Secretary to the Commisioner, grade I009	1.00	38,999.00	38,999.00	
		Attrition	1.00	100,000.00	-100,000.00	
		BUDGET CEILING:			658,139.00	
		TOTALS:	658,139.00	.00	669,053.00	1.66

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