

## EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE	FUNCTION	1501
APPROPRIATIONS		\$ 1,054,540
FRINGES		\$ 458,504
TOTAL APPROPRIATIONS		<u>\$ 1,513,044</u>
REVENUE		\$ 170,000
NET		<u><u>\$ (1,343,044)</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. 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 2016-2017  
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
<b>1501 EXECUTIVE DEPT GENERAL OFFICE TOTAL</b>	<b>743,842.59</b>	<b>1,032,661.00</b>	<b>1,034,140.09</b>	<b>724,600.97</b>	<b>1,054,540.00</b>
<b>10301001 EXECUTIVE PS</b>	<b>679,983.19</b>	<b>930,086.00</b>	<b>930,086.00</b>	<b>676,325.96</b>	<b>951,965.00</b>
411001 ANNUAL SALARY	609,250.58	856,516.00	852,516.00	594,849.52	874,015.00
412002 HOURLY SALARY	65,879.11	67,000.00	71,000.00	77,126.44	71,000.00
414001 LONGEVITY	3,625.00	4,850.00	4,850.00	4,350.00	5,000.00
414007 PERFECT ATTENDANCE INCENTIVE	1,228.50	1,720.00	1,720.00	0.00	1,950.00
<b>10301004 EXECUTIVE TR</b>	<b>11,254.39</b>	<b>8,200.00</b>	<b>8,700.00</b>	<b>4,333.06</b>	<b>8,200.00</b>
458001 TRANSPORTATION	7,623.52	2,100.00	2,100.00	1,234.06	2,100.00
458002 MEALS & LODGING	3,430.87	1,600.00	1,600.00	429.00	1,600.00
458003 REGISTRATION & MEMBERSHIP FEES	200.00	4,500.00	5,000.00	2,670.00	4,500.00
<b>10301005 EXECUTIVE SP</b>	<b>2,166.70</b>	<b>2,950.00</b>	<b>3,950.00</b>	<b>3,431.09</b>	<b>2,950.00</b>
461001 OFFICE SUPPLIES	498.37	2,550.00	3,550.00	3,431.09	2,550.00
461002 CONTRACT VENDOR SUPPLIES	1,668.33	0.00	0.00	0.00	0.00
461005 PHOTO & DRAFTING SUPPLIES	0.00	400.00	400.00	0.00	400.00
<b>10301006 EXECUTIVE SV</b>	<b>50,438.31</b>	<b>91,425.00</b>	<b>91,404.09</b>	<b>40,510.86</b>	<b>91,425.00</b>
443301 MACHINERY & EQUIP REPAIRS	0.00	225.00	225.00	195.00	225.00
454000 ADVERTISING	1,316.88	6,000.00	2,000.00	1,408.00	6,000.00
455000 PRINTING & BINDING	3,522.68	4,200.00	4,200.00	3,989.40	4,200.00
455100 INTERNAL PRINT SHOP	689.40	1,000.00	1,000.00	766.98	1,000.00
456000 OTHER SERVICES	0.00	70,000.00	69,000.00	20,598.00	70,000.00
456010 CEREMONIES & ENTERTAINMENT	8,046.35	10,000.00	14,979.09	13,553.48	10,000.00
480000 OTHER SERVICES	36,863.00	0.00	0.00	0.00	0.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10301001411001		MAYOR PS ANNUAL SALARY	852,516.00	.00	874,015.00	2.52
	1000-03-1501-0000-1-00-0-40-411001-					
		MAYOR	1.00	105,000.00	105,000.00	
		DEPUTY MAYOR	2.00	114,240.00	228,480.00	
		I122				
		SPECIAL ASSISTANT TO MAYOR II	.00	70,506.00	.00	
		I124				
		SPECIAL ASSIST. TO THE MAYOR I	1.00	59,920.00	59,920.00	
		I123				
		EXECUTIVE ASSISTANT TO MAYOR	1.00	75,160.00	75,160.00	
		I124				
		Special Assistant to the Deputy Mayor	1.00	50,343.00	50,343.00	
		III				
		5903 I133				
		SENIOR ADMINISTRATIVE ASSISTANT A063	1.00	61,125.00	61,125.00	
		STEP 5				
		TELEPHONE OPERATOR 1000 A007	1.00	41,029.00	41,029.00	
		(Step 5)				
		EXEC DIRECTOR BFLO ARTS COMM	1.00	58,405.00	58,405.00	
		I030				
		Chief Diversity Officer	1.00	103,910.00	103,910.00	
		Confidential Aide	1.00	52,405.00	52,405.00	
		I149				
		Director of Government Relations and	1.00	88,238.00	88,238.00	
		Special Projects	1.00	50,000.00	-50,000.00	
		BUDGET CEILING:			852,516.00	
		TOTALS:	852,516.00	.00	874,015.00	2.52

\*\* END OF REPORT - Generated by nosworthy,raymour \*\*

## EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING	FUNCTION	1509
APPROPRIATIONS		\$ 1,437,132
FRINGES		\$ 395,568
TOTAL APPROPRIATIONS		<u>\$ 1,832,700</u>
REVENUE		\$ 83,000
NET		<u><u>\$ (1,749,700)</u></u>

**OFFICE OF STRATEGIC PLANNING**  
**Divisions of Planning, Zoning & Preservation**

**Goals**

1. Facilitate quality development throughout the City through staffing the Planning board, Zoning Board of Appeals and Preservation Board.
2. Provide accurate information to the public and applicants about review procedures, zoning requirement and other issues.
3. Assist with adoption and implementation of the Green Code.

**Activities**

1. Staff to the Planning Board. Staff prepares agendas, sends public notifications, reviews submittal for completeness, facilitates conversations with other departments regarding proposed developments, prepares SEQRA information and approvals and maintains files.
2. Staff to the Zoning board of Appeals, Staff prepares agendas, sends public notification, facilitates conversations with other departments regarding proposed developments as needed, prepares approvals and maintains files.
3. Staff to the Preservation Board. Staff prepares agendas, sends public notifications, facilitates conversations with other departments regarding proposed developments as needed, prepares approvals and maintains files.
4. Manage the Buffalo Green Code project including coordinating with the consultant team, community stakeholders, and the general public, drafting and reviewing text, graphics, and map changes; arranging participating and recording input from various stakeholder and community meetings.
5. Meet developers and others regarding potential projects to review and identify issues of concern prior to formal submittals.
6. Work with Department of Permits and Inspections services on upcoming and approved project to facilitate approvals throughout the city.
7. Participate in and support various planning initiatives related to land use, economic development, environmental resources, brownfields, community and neighborhood development, regional planning, commercial corridor development, planning for specific populations such as the aging, food policy, etc.

**OFFICE OF STRATEGIC PLANNING**

**Planning Board  
Division #03-1509**

**Work Program Statistics**

<b>CITY PLANNING BOARD OSP City Personnel Activities-Board Staff</b>	<b>Actual 2014-2015</b>	<b>Projection 2015-2016</b>	<b>Estimate 2016-2017</b>
Technical Staff Support	1.0	1.0	1.0
Board Meetings	23	24	24
Public Hearings	96	90	100
Sub-Committee Meetings	0	0	0
Site Plan Reviews	120	88	95
Rezoning	3	2	2
Subdivisions	1	2	3
Real Estate Referrals	4	2	2
Items Referred from Common Council	50	75	60
Total Items before Board	146	174	199
Demolition Reviews	1	2	0
SEQR Reviews	96	100	110
Information Walk In	200	240	300
Inter Office Inquires	50	75	100
Phone Inquires	500	600	750
Training Workshops	0	0	4
Site Inspections	22	20	50
Board Minutes Processed	23	23	24



City of Buffalo  
 Adopted Budget 2016-2017  
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
<b>1509 OFFICE OF STRATEGIC PLANNING TOTAL</b>	<b>1,013,888.71</b>	<b>900,162.85</b>	<b>915,923.65</b>	<b>589,231.94</b>	<b>1,437,132.22</b>
<b>10309001 STRATEGIC PLAN PS</b>	<b>617,032.27</b>	<b>775,022.85</b>	<b>775,022.85</b>	<b>511,146.23</b>	<b>798,847.22</b>
411001 ANNUAL SALARY	602,947.42	758,236.00	758,236.00	497,126.61	786,916.00
413001 OVERTIME	899.82	0.00	0.00	4,990.52	0.00
414001 LONGEVITY	6,950.00	6,950.00	6,950.00	7,811.10	4,925.00
414007 PERFECT ATTENDANCE INCENTIVE	4,675.03	5,836.85	5,836.85	0.00	3,006.22
415001 AUTOMOBILE ALLOWANCE	1,560.00	4,000.00	4,000.00	1,218.00	4,000.00
<b>10309004 STRATEGIC PLAN TR</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>175.00</b>	<b>50,200.00</b>
458003 REGISTRATION & MEMBERSHIP FEES	0.00	200.00	200.00	175.00	50,200.00
<b>10309005 STRATEGIC PLAN SP</b>	<b>3,393.36</b>	<b>1,440.00</b>	<b>2,640.00</b>	<b>2,155.81</b>	<b>1,440.00</b>
461001 OFFICE SUPPLIES	2,154.36	940.00	1,540.00	1,532.86	940.00
467000 MISCELLANEOUS SUPPLIES	1,239.00	500.00	1,100.00	622.95	500.00
<b>10309006 STRATEGIC PLAN SV</b>	<b>393,463.08</b>	<b>123,500.00</b>	<b>138,060.80</b>	<b>75,754.90</b>	<b>586,645.00</b>
432004 ENGINEER & TECHNICAL SERVICES	8,687.50	0.00	0.00	0.00	0.00
443301 MACHINERY & EQUIP REPAIRS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
446000 URBAN DEVELOPMENT SERVICES	0.00	65,000.00	65,000.00	9,986.40	0.00
454000 ADVERTISING	21,993.66	22,000.00	22,440.80	19,267.65	22,000.00
455000 PRINTING & BINDING	0.00	0.00	1,702.54	1,702.54	3,000.00
456000 OTHER SERVICES	0.00	35,000.00	32,097.46	27,978.31	30,000.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	0.00	0.00	19,145.00
480000 OTHER SERVICES	361,281.92	0.00	15,320.00	15,320.00	511,000.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10309001411001		STRATEGIC PLAN PS ANNUAL SAL	758,236.00	.00	786,916.00	3.78
	1000-03-1509-0000-1-00-0-65-411001-					
		SENIOR PLANNER (A060) STEP 5	2.00	58,684.00	117,368.00	
		EXECUTIVE DIRECTOR OF STRATEGIC PLANNING (I063)	1.00	117,300.00	117,300.00	
		Real Estate Financial Analyst (7 Steps) Step I	1.00	61,052.00	61,052.00	
		STENOGRAPHER (A004) Step 3	1.00	38,955.00	38,955.00	
		Economic Development Coordinator (A071)	1.00	57,069.00	57,069.00	
		Confidential Sec. to the Exec. Director of OSP (I143)	1.00	48,101.00	48,101.00	
		Director of Development (I144)	1.00	80,457.00	80,457.00	
		Senior Planner A060 Step I	1.00	52,146.00	52,146.00	
		Resource Development Technician A67 Step I	1.00	55,184.00	55,184.00	
		Director of Planning (I049)	1.00	82,870.00	82,870.00	
		HUD Program Administrator (Schedule A) (A054) STEP I	1.00	49,414.00	49,414.00	
		Broadway Market Manager	1.00	62,000.00	62,000.00	
			1.00	35,000.00	-35,000.00	
		BUDGET CEILING:			758,236.00	
		TOTALS:	758,236.00	.00	786,916.00	3.78

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## EXECUTIVE DEPARTMENT

<b>STRATEGIC PLANNING ZONING &amp; LAND USE</b>	<b>FUNCTION</b>	<b>1511</b>
APPROPRIATIONS	\$	63,330
FRINGES	\$	28,631
TOTAL APPROPRIATIONS	\$	<u>91,961</u>
REVENUE	\$	-
NET	\$	<u><u>(91,961)</u></u>

**OFFICE OF STRATEGIC PLANNING**

**Preservation Board**

**Division #03-1511**

**Work Program Statistics**

<b>CITY PRESERVATION BOARD OSP City Personnel Activities-Board Staff</b>	<b>Actual 2014-2015</b>	<b>Projection 2015-2016</b>	<b>Estimate 2016-2017</b>
Technical Staff Support	1.0	1.0	1.0
Board Meetings	23	23	23
Public Hearings	4	6	8
Sub-Committee Meetings	25	29	33
Design Review Meeting	191	201	209
Landmark Site Reviewed & Designated	0	6	8
Landmark Districts Reviewed & Designated	2	2	3
Applicants for Certificates	150	160	170
Certificates of No Effect	150	160	170
Certificates of Appropriateness	177	180	183
Items Referred from Common Council	3	4	5
Total Items before Board	150	160	170
Demolition Reviews	137	147	157
Information Walk-Ins	350	360	370
Inter Office Inquires	15	20	25
Phone Inquires	250	260	270
Site Inspections	25	26	27
Training Workshop	0	0	1
Board Application Fees Processed	156	188	200
Board Minutes Processed	23	23	23
BURA Reimbursement Invoices Processed	400	144	159
Broadway Market Invoices Processed	262	269	274

# OFFICE OF STRATEGIC PLANNING

Zoning Board of Appeals

Division #03-1511

## Work Program Statistics

<b>ZONING BOARD OF APPEAL OSP City Personnel Activities-Board Staff</b>	<b>Actual 2014-2015</b>	<b>Projection 2015-2016</b>	<b>Estimate 2016-2017</b>
Technical Staff Support	1.0	1.0	1.0
Board Meetings	11	11	11
Public Hearings	200	217	225
Applicants for Certificates	463	474	490
Rezoning	3	4	6
Subdivisions	3	4	6
Total Items before board	197	217	225
Board Conditions Adopted	56	59	65
SEQR Review	250	211	260
Zoning Verification Letters	546	594	650
Zoning Map Requests	30	30	32
Flood Plain Letters	17	21	25
Information Walk-Ins	124	142	150
Inter Office Inquires	21	21	21
Phone Inquiries	244	312	350
Site Inspections	262	217	225
Training Workshops	1	2	2
Board Minutes Processed	11	11	11



City of Buffalo  
 Adopted Budget 2016-2017  
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
<b>1511 STRAT PLAN ZONING &amp; LAND USE TOTAL</b>	<b>53,746.43</b>	<b>59,505.47</b>	<b>59,505.47</b>	<b>29,323.67</b>	<b>63,329.77</b>
<b>10311001 ZONING &amp; LAND USE PS</b>	<b>50,636.24</b>	<b>53,695.47</b>	<b>53,695.47</b>	<b>23,616.50</b>	<b>58,479.77</b>
411001 ANNUAL SALARY	49,586.24	51,851.00	51,851.00	22,566.50	56,576.00
414001 LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	794.47	794.47	0.00	853.77
<b>10311005 ZONING &amp; LAND USE SP</b>	<b>49.84</b>	<b>50.00</b>	<b>1,068.95</b>	<b>966.12</b>	<b>50.00</b>
461001 OFFICE SUPPLIES	49.84	50.00	50.00	49.17	50.00
467000 MISCELLANEOUS SUPPLIES	0.00	0.00	1,018.95	916.95	0.00
<b>10311006 ZONING &amp; LAND USE SV</b>	<b>3,060.35</b>	<b>5,760.00</b>	<b>4,741.05</b>	<b>4,741.05</b>	<b>4,800.00</b>
454000 ADVERTISING	3,060.35	5,760.00	4,741.05	4,741.05	4,800.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10311001411001		ZONING PS ANNUAL SAL	51,851.00	.00	56,576.00	9.11
	1000-03-1511-0000-1-00-0-40-411001-	Administrative Secretary - Step 3 Job Grade (A026)	1.00	44,396.00	44,396.00	
		MEMBER OF ZONING BOARD APPEALS	5.00	2,436.00	12,180.00	
		BUDGET CEILING:			51,851.00	
		TOTALS:	51,851.00	.00	56,576.00	9.11

\*\* END OF REPORT - Generated by estrich,donna \*\*

## EXECUTIVE DEPARTMENT

STRATEGIC PLANNING ENVIRONMENTAL AFFAIRS	FUNCTION	1512
APPROPRIATIONS		\$ 59,656
FRINGES		\$ 32,630
TOTAL APPROPRIATIONS		<u>\$ 92,286</u>
REVENUE		\$ -
NET		<u><u>\$ (92,286)</u></u>



City of Buffalo  
Adopted Budget 2016-2017  
General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
<b>1512 STRAT PLAN ENVIRONMENTAL AFFAIR TOTAL</b>	<b>0.00</b>	<b>68,667.00</b>	<b>68,667.00</b>	<b>3,328.23</b>	<b>59,656.00</b>
<b>10312001 ENVIRON AFFAIRS PS</b>	<b>0.00</b>	<b>68,667.00</b>	<b>68,667.00</b>	<b>3,328.23</b>	<b>59,656.00</b>
411001 ANNUAL SALARY	0.00	68,667.00	68,667.00	3,328.23	59,296.00
415001 AUTOMOBILE ALLOWANCE	0.00	0.00	0.00	0.00	360.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10312001411001		ENV AFFAIRS PS ANNUAL SAL	68,667.00	.00	59,296.00	-13.65
	1000-03-1512-0000-1-00-0-40-411001-	Director of Environmental Affairs Job Grade (A075)	1.00	59,296.00	59,296.00	
		BUDGET CEILING:			68,667.00	
		TOTALS:	68,667.00	.00	59,296.00	-13.65

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## EXECUTIVE DEPARTMENT

<b>STRATEGIC PLANNING REAL ESTATE</b>	<b>FUNCTION</b>	<b>1514</b>
APPROPRIATIONS		\$ 606,325
FRINGES		\$ 231,714
TOTAL APPROPRIATIONS		<u>\$ 838,038</u>
REVENUE		\$ 9,743,804
NET		<u><u>\$ 8,905,765</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.

### **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**

	<b>Actual 2014-2015</b>	<b>Projection 2015-2016</b>	<b>Estimate 2016-2017</b>
In-Rem Rentals – Number of Billings	0	0	0
In-Rem Rentals – Amount Billed	\$0	\$0	\$0
Leases (Non-Public Property Rent) Number of Billings; includes Broadway Market	657	823	776
Leases (Non-Public Property Rent) Amount Billed; Not included are 60 \$1 leases and 84 no fee easements; includes Broadway Market	\$632,846	\$3,954,683	\$627,948
We also bill Buffalo Civic Auto Ramps-maintain the lease & insurance. Number of Billings	12	12	12
(money is deposited in Board of Parking's Account)	\$2,735,004	\$2,728,779	\$2,728,779
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 \$47,300	10 for \$67,100	19 @ \$95,000
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	69 for \$162,900	99 for \$649,398	100 for \$250,000
Total Amount of Revenue Collected From Closed Sales	\$210,400	\$716,498	\$345,000
Open Files Being Reviewed (Active Files)	1,185	1,205	1,165
Dead Files (Client Unqualified or Property Withheld)	132	145	140
Total Files	1,317	1,459	1,305
In Rem Property Homesteads (Transferred for \$1.00) Improved Closed	2	5	0
In Rem Property Homesteads (Transferred for \$1.00) Vacant Lots Closed	44	40	50
Open Files Being Reviewed (Active Files)	299	270	275
Dead Files (Client Unqualified or Property Withheld)	33	36	40

**Division of Real Estate**  
**Work Program Statistics**

	<b>Actual 2014-2015</b>	<b>Projection 2015-2016</b>	<b>Estimate 2016-2017</b>
Total Files	378	351	365
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	3 for \$446,000	7 for \$2,189,400	4 for \$890,000
Number of vacant lots (including streets and paper streets) closed	2 for \$1,332,500	3 for \$283,400	2 for \$960,000
Number of parking lots closed	0	0	0
Total amount of revenue from sales closed	\$1,746,000	\$2,472,800	\$1,850,000
Sale of BNRC properties closed by Real Estate Improved	\$0	\$0	\$0
Sale of BNRC properties closed by Real Estate Vacant Lots	3 for \$5,200	4 for \$8,300	\$0
Total amount of revenue collected from BNRC sales closed	\$5,200	\$8,300	\$0
Number of In-Rem Properties Rescinded	2	1	0
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	\$310	\$600	\$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	0	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**

	<b>Actual 2014-2015</b>	<b>Projection 2015-2016</b>	<b>Estimate 2016-2017</b>
Inspections of City Owned Capital Assets:			
To Ascertain General Property Condition	80	180	200
By Prospective Purchaser (Appointments)	90	110	116
Req. To Maintain, Repair, Board-up	300	150	390
Routine Inspections	200	90	160
Inspections of City Owned In-Rem Property:			
To Ascertain General Property Condition	225	150	125
Req. to Maintain, Repair, Board-up	320	340	400
By Prospective Purchasers (Appointments)	160	170	200
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	27	29	31
City/County Inspections Due to Violation Notices	72	50	35
Correspondence relative to Leases with Lessee	413	392	370
Correspondence relative to Leases with Interdepartmental Offices	237	252	252
Correspondence relative to Leases with Common Council	5	4	5
Correspondence relative to In Rem Rentals with Tenants	15	22	20
Correspondence relative to In Rem Rental with Interdepartmental Offices	2	4	3
Correspondence relative to In Rem Rental with Common Council	0	0	0
Correspondence relative to Disposition of In Rem Sales with Interested Parties	1227	1300	1325
Correspondence relative to Disposition of In Rem Sales with Common Council	147	155	150
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	1155	1075	1100

**Division of Real Estate**  
**Work Program Statistics**

	<b>Actual 2014-2015</b>	<b>Projection 2015-2016</b>	<b>Estimate 2016-2017</b>
Correspondence relative to Disposition of Homestead Property with Interested Parties	142	156	190
Correspondence relative to Disposition of Homestead Property with Common Council	1	1	1
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	210	225	250
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	258	126	114
Correspondence relative to Disposition of Capital Asset Sales with Common Council	11	6	8
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	196	102	92
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	12	22	IR 50
Acquisition of In Rem Property – Number of Vacant Lots	162	92	IR 50
Total Number of In Rem Property Acquired	174	114	IR 50
Accounts Payable Services & Supplies	93	105	113

**\* Est 15/16 \$3.25 Million is contingent on the agreement of terms for the Ellicott District**



City of Buffalo  
 Adopted Budget 2016-2017  
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
<b>1514 STRATEGIC PLAN DIV OF REAL EST TOTAL</b>	<b>412,811.15</b>	<b>578,414.68</b>	<b>578,459.68</b>	<b>505,016.64</b>	<b>606,324.76</b>
<b>10314001 REAL ESTATE PS</b>	<b>361,175.38</b>	<b>460,834.00</b>	<b>460,834.00</b>	<b>411,154.31</b>	<b>524,458.40</b>
411001 ANNUAL SALARY	295,881.08	394,594.00	394,594.00	336,403.90	422,370.00
412002 HOURLY SALARY	16,818.60	24,158.00	24,158.00	36,650.61	52,520.00
413001 OVERTIME	42,808.13	29,000.00	29,000.00	32,486.80	40,000.00
414001 LONGEVITY	5,320.34	6,020.00	6,020.00	5,295.00	6,020.00
414007 PERFECT ATTENDANCE INCENTIVE	47.23	2,832.00	2,832.00	0.00	2,798.40
415001 AUTOMOBILE ALLOWANCE	0.00	3,780.00	3,780.00	18.00	300.00
415002 CLOTHING ALLOWANCE	300.00	450.00	450.00	300.00	450.00
<b>10314004 REAL ESTATE TR</b>	<b>1,659.00</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>2,254.00</b>	<b>3,900.00</b>
458003 REGISTRATION & MEMBERSHIP FEES	1,659.00	3,900.00	3,900.00	2,254.00	3,900.00
<b>10314005 REAL ESTATE SP</b>	<b>7,119.11</b>	<b>7,115.00</b>	<b>8,115.00</b>	<b>6,671.61</b>	<b>5,810.00</b>
461001 OFFICE SUPPLIES	0.00	850.00	1,850.00	1,728.71	850.00
461002 CONTRACT VENDOR SUPPLIES	3,359.37	0.00	0.00	0.00	0.00
461105 JANITORIAL SUPPLIES	356.05	370.00	370.00	156.04	370.00
461201 CLOTHING & UNIFORMS	146.99	860.00	860.00	399.46	595.00
461202 TOOLS	855.77	945.00	945.00	878.81	945.00
462600 GASOLINE AND LUBRICANTS	0.00	90.00	90.00	0.00	50.00
466000 BUILDING SUPPLIES	2,400.93	4,000.00	4,000.00	3,508.59	3,000.00
<b>10314006 REAL ESTATE SV</b>	<b>42,857.66</b>	<b>66,789.75</b>	<b>65,834.75</b>	<b>45,171.12</b>	<b>70,156.36</b>
432004 ENGINEER & TECHNICAL SERVICES	21,360.00	21,000.00	21,000.00	15,875.00	22,500.00
434000 OTHER CONTRACTUAL SERVICES	7,128.17	10,125.20	10,125.20	8,445.07	16,708.80
443200 BUILDING ALTERATIONS & REPAIRS	6,925.00	14,740.00	14,740.00	15,539.00	19,532.76
443301 MACHINERY & EQUIP REPAIRS	1,803.31	1,300.00	3,300.00	1,733.07	1,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	0.00	6,569.55	4,569.55	0.00	2,500.00
454000 ADVERTISING	4,867.52	11,260.00	10,260.00	2,316.11	6,120.00
455100 INTERNAL PRINT SHOP	236.50	730.00	775.00	381.50	729.80
456000 OTHER SERVICES	0.00	1,065.00	1,065.00	881.37	1,065.00
480000 OTHER SERVICES	537.16	0.00	0.00	0.00	0.00
<b>10314007 REAL ESTATE CO</b>	<b>0.00</b>	<b>39,775.93</b>	<b>39,775.93</b>	<b>39,765.60</b>	<b>2,000.00</b>
474100 EQUIPMENT	0.00	0.00	0.00	0.00	2,000.00
474200 VEHICLES	0.00	39,775.93	39,775.93	39,765.60	0.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

P 1  
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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10314001411001		REALEST PS ANNUAL SALARY	394,594.00	.00	422,370.00	7.04
	1000-03-1514-0000-1-00-0-65-411001-	DIRECTOR OF REAL ESTATE I019 CLASS 5920	1.00	82,870.00	82,870.00	
		STEP 5				
		REAL ESTATE SPECIALIST A-73 - CLASS	1.00	68,017.00	68,017.00	
		STEP 5				
		SENIOR ADMINISTRATIVE ASSISTANT A063 AT	1.00	61,125.00	61,125.00	
		STEP 5 OF 5				
		ACCOUNT CLERK TYPIST A005 AT STEP 6 OF	1.00	39,281.00	39,281.00	
		7				
		REAL ESTATE SPECIALIST A073 AT STEP 4	1.00	65,621.00	65,621.00	
		of 5				
		LABORER II AT STEP 5 B025 CLASS 9622	1.00	38,446.00	38,446.00	
		LABORER I AT STEP 5 B024 CLASS	1.00	35,423.00	35,423.00	
		LABORER I AT STEP 1 B024 CLASS	1.00	31,587.00	31,587.00	
		---	.00	52,849.00	.00	
		---	.00	36,866.00	.00	
		BUDGET CEILING:			394,594.00	
		TOTALS:	394,594.00	.00	422,370.00	7.04

\*\* END OF REPORT - Generated by nosworthy,raymour \*\*

## EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS	FUNCTION	1518
APPROPRIATIONS		\$ 593,100
FRINGES		\$ 233,055
TOTAL APPROPRIATIONS		<u>\$ 826,155</u>
REVENUE		\$ -
NET		<u><u>\$ (826,155)</u></u>

# **MAYOR AND EXECUTIVE DEPARTMENT**

## **Division of Intergovernmental Relations**

**Division- 03 #1518**

### **Goals**

The City of Buffalo Division of Intergovernmental Relations was created within the Executive Department to ensure and further strengthen communication between the City and its residents, partners in government, employees, business owners and investors, internal and external stakeholders, as well as members of the media to:

1. Foster a more productive, mutually beneficial relationship.
2. Reinforce the city's identity and community pride among Buffalo's growing population.
3. To encourage citizen involvement and participation in government and community activities.
4. To promote a stronger, positive city image within and outside Buffalo among specific target publics that enhance the city's economic well-being.
5. To provide useful information to Buffalo residents about city government and the community at large.

The City of Buffalo Division of Intergovernmental Relations is responsible for taking a lead role in drafting and contributing to the written communication for Mayor Byron W. Brown and the City of Buffalo in the form of talking points, press releases, op-eds, internal briefing memos, blog posts, public service announcements and FAQ documents surrounding announcements and media opportunities. The division utilizes a number of public awareness tools and channels to effectively communicate with the public, from traditional press conferences to social media sites including Facebook, Twitter, Instagram, Snapchat, and YouTube to postings or streamed live content on the City of Buffalo website and live or pre-produced programming on Government Channel 22.

## **Division of Intergovernmental Relations**

### **Activities**

**Media Relations** - The City of Buffalo Division of Intergovernmental Relations Media relations responds to news media inquiries 24/7, and facilitates media access to Mayor Byron Brown, City Commissioners and Directors; advises Mayor's leadership team on media relations matters, and promotes emergency preparedness citywide during emergencies; cultivates media relationships by periodically conducting one-on-one meetings with selected media to present story ideas and discuss topics of interest; reviews and updates target media list.

**Media Event Coordination** – The City of Buffalo Division of Intergovernmental Media Relations supports a variety of projects across all city services and departments and promotes the image of Buffalo by organizing and releasing timely information to citizens and the media via scheduled press events, printed statements, quotes, advisories and press releases and daily social media posts. It coordinates at least five press events per week, including Mayor Brown's annual State of the City Address and video production and annual budget presentations.

**Internal/External Communication** - The City of Buffalo Division of Intergovernmental Media Relations works closely with Mayor Byron Brown, City Commissioners and Directors, as well as other partners and stakeholders, to coordinate written or verbal communication such as the monthly Senior Newsletter, City Fact Sheets, various promotional fliers, emails, letters, proclamations, bulletins, public service announcements and advertisements; the division also works closely with the City's leadership team to keep Government Channel 22 and City of Buffalo website accurate and relevant.

**Marketing** - The City of Buffalo Division of Intergovernmental Media Relations works closely with Mayor Brown's Administration on branding and messaging, as well as developing and implementing strategic communication initiatives and programs to foster Buffalo's positive image as a great city to live, work, visit, invest and own a business; the division works closely with City Commissioners and Directors and other stakeholders, including other partners in government, Visit Buffalo Niagara, Seneca Gaming Corporation and Invest Buffalo Niagara; partners with Buffalo area Colleges to bring in interns to assist with communications strategies such as the creation of content for website, print and social media.



City of Buffalo  
Adopted Budget 2016-2017  
General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
<b>1518 DIV OF INTERGOVT RELATIONS TOTAL</b>	<b>187,317.58</b>	<b>192,148.00</b>	<b>192,148.00</b>	<b>201,885.34</b>	<b>593,100.00</b>
<b>10318001 INTERGOVT RELATIONS PS</b>	<b>187,317.58</b>	<b>192,148.00</b>	<b>192,148.00</b>	<b>201,885.34</b>	<b>593,100.00</b>
411001 ANNUAL SALARY	186,917.58	192,148.00	192,148.00	201,485.34	591,975.00
414001 LONGEVITY	400.00	0.00	0.00	400.00	1,125.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

P 1  
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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10318001411001		INTGVT REL PS ANNUAL SAL	192,148.00	.00	591,975.00	208.08
	1000-03-1518-0000-1-00-0-40-411001-	DIRECTOR OF COMMUNICATIONS	1.00	103,910.00	103,910.00	
	I064	Assistant Director of Communications & Marketing -	1.00	92,080.00	92,080.00	
	I134	Communication & Community Relations Assistant Coordinator	1.00	85,289.00	85,289.00	
	I146	PUBLIC INFORMATION OFFICER	2.00	43,540.00	87,080.00	
		DIGITAL COMMUNICATIONS OFFICER	1.00	48,052.00	48,052.00	
		PHOTOGRAPHER	1.00	32,580.00	32,580.00	
		GRAPHIC DESIGNER	1.00	51,581.00	51,581.00	
		CITISTAT ANALYST	1.00	40,373.00	40,373.00	
		DEPUTY DIRECTOR OF CABLE COMMUNICATIONS	1.00	51,030.00	51,030.00	
	---		.00	40,373.00	.00	
		BUDGET CEILING:			192,148.00	
		TOTALS:	192,148.00	.00	591,975.00	208.08

\*\* END OF REPORT - Generated by nosworthy,raymour \*\*

## EXECUTIVE DEPARTMENT

### CITIZEN SERVICES

### FUNCTION

1519

APPROPRIATIONS	\$	769,001
FRINGES	\$	370,854
TOTAL APPROPRIATIONS	\$	<u>1,139,855</u>
REVENUE	\$	-
NET	\$	<u><u>(1,139,855)</u></u>

# **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 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 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.
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, Mayor's Livable Communities Grant Initiative, Urban Fellows Program, and Project SCOPE have been executed.

**Division of Citizen Services**

**Work Program Statistics**

	<b>Actual 2014-2015</b>	<b>Projection 2015-2016</b>	<b>Estimate 2016-2017</b>
Call and Resolution Center – All Calls	185,000	202,324	206,370
Call and Resolution Center – Web Calls	28,000	35,000	37,500
Call and Resolution Center – Requests for Services	66,000	93,325	95,191
Call and Resolution Center – Calls Requiring Information	119,000	108,999	111,179
Call and Resolution Center – Calls Closed	65,900	91,458	93,287
Call and Resolution Center – % Rate Closed	99	98	98
Call and Resolution Center – City Hall Information	112,500	107,973	110,132
Save Our Streets – # of Clean Sweeps	28	30	32
Save Our Streets – Clean Sweeps – Tires Removed	1673	861	880
Save Our Streets – Letter of Violations	911	1060	1500
Save Our Streets – Clean Sweeps – Illegal TV Connections Disconnected	55	9	10
Save Our Streets – Clean Sweeps – Illegal Gas Meters Removed	0	n/a	n/a
Save Our Streets – Clean Sweeps – BPD Drug/Nuisance Properties Uncovered	63	21	32
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	48	48	60
Save Our Streets – Clean Sweeps – Animals Rescued	21	3	10
Save Our Streets – Clean Sweeps – Lots Mowed	842	275	300
Save Our Streets – Clean Sweeps – Vacant Properties Boarded Up	87	68	60
Save Our Streets – Clean Sweeps – Debris Removals	829	2510	2500
Save Our Streets – Clean Sweeps - Street Signs	0	97	110
Save Our Streets - Clean Sweeps - Sewers	940	852	880
Save Our Streets – Clean Sweeps - Properties Baited for Rodents	3430	5100	5300
Save Our Streets – Task Force Meetings	4	6	12
Save Our Streets – Landlord Training Sessions	2	1	2
Save Our Streets – Landlord Training Sessions Participants	100	62	145

**Division of Citizen Services**

**Work Program Statistics**

	<b>Actual 2014-2015</b>	<b>Projection 2015-2016</b>	<b>Estimate 2016-2017</b>
Quick Response Teams – Streets Cleaned	N/A	N/A	N/A
Quick Response Teams – Bridges, Viaducts & Sidewalks Snow Cleared	N/A	586	625
Quick Response Teams – Board Ups Properties	N/A	614	635
Quick Response Teams – Cleaned Properties	N/A	878	954
Quick Response Teams – Orders to Vacate	N/A	120	158
Quick Response Teams – Vacant Buildings Cleaned	N/A	N/A	N/A
Quick Response Teams – Tons of Trash Removed	N/A	1,530.81	1,600.00
Anti-Graffiti and Clean City Programs – Volunteers Recruited	0	175	200
Anti-Graffiti and Clean City Programs – Graffiti Sweeps	0	30	32
Anti-Graffiti and Clean City Programs – Community Service/Neighborhood Clean-ups	N/A	30	48
Anti-Graffiti and Clean City Programs – Abatement and quick removal of graffiti	2,541	3,152	3,500
Office of Citizen Participation & Information – Citizen Participation Academy Participants	65	30	65
Office of Citizen Participation & Information – Livable Communities Grants Awardees	500	N/A	N/A
Office of Citizen Participation & Information – Block Clubs Engaged	15	45	100
Office of Citizen Participation and Information- Mayor's Tour of Block Clubs	20	3	5
Office of Citizen Participation and Information- Urban Fellows Program	65	30	45
Community Crime Prevention Initiative- Summer Youth Participants	40	40	40
Community Crime Prevention Initiative– Financial Literacy Trainings	4	3	5
Community Crime Prevention Initiative – Financial Literacy Training Participants	100	75	125
Community Crime Prevention Initiative – Re-Entry Conference	1	1	1
Community Crime Prevention Initiative- Number of Re-Entry Conference Participants	130	100	75
Community Crime Prevention Initiative – Successful Re-Entry Candidates for Mentorship	50	75	75



City of Buffalo  
 Adopted Budget 2016-2017  
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
<b>1519 DIVISION OF CITIZEN SERVICES TOTAL</b>	<b>585,474.98</b>	<b>642,502.60</b>	<b>643,630.02</b>	<b>526,336.03</b>	<b>769,001.00</b>
<b>10319001 CITIZEN SERVICES PS</b>	<b>567,379.96</b>	<b>621,602.60</b>	<b>617,602.60</b>	<b>519,690.04</b>	<b>714,601.00</b>
411001 ANNUAL SALARY	550,069.62	600,374.00	600,374.00	511,552.04	699,601.00
412002 HOURLY SALARY	0.00	5,553.60	1,553.60	0.00	0.00
413001 OVERTIME	1,260.26	1,000.00	1,000.00	0.00	500.00
414001 LONGEVITY	6,050.00	7,575.00	7,575.00	4,025.00	7,500.00
414004 IN LIEU OF SUMMER HOURS	3,901.22	0.00	0.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	1,961.86	2,000.00	2,000.00	0.00	2,000.00
415001 AUTOMOBILE ALLOWANCE	4,137.00	5,100.00	5,100.00	4,113.00	5,000.00
<b>10319004 CITIZEN SERVICES TR</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>
458002 MEALS & LODGING	0.00	400.00	400.00	0.00	400.00
<b>10319005 CITIZEN SERVICES SP</b>	<b>1,975.02</b>	<b>2,500.00</b>	<b>2,505.27</b>	<b>2,495.81</b>	<b>2,000.00</b>
467000 MISCELLANEOUS SUPPLIES	1,975.02	2,500.00	2,505.27	2,495.81	2,000.00
<b>10319006 CITIZEN SERVICES SV</b>	<b>16,120.00</b>	<b>18,000.00</b>	<b>23,122.15</b>	<b>4,150.18</b>	<b>52,000.00</b>
455100 INTERNAL PRINT SHOP	4,000.00	3,000.00	4,000.00	3,000.00	2,000.00
456000 OTHER SERVICES	0.00	15,000.00	15,000.00	1,028.03	50,000.00
480000 OTHER SERVICES	12,120.00	0.00	122.15	122.15	0.00
490000 FREEZE FUNDS	0.00	0.00	4,000.00	0.00	0.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10319001411001		CITIZEN SERV PS ANNUAL SAL	600,374.00	.00	699,601.00	16.53
	1000-03-1519-0000-1-00-0-40-411001-	DIRECTOR OF CITIZEN SERVICES/CHIEF	1.00	93,840.00	93,840.00	
		SERVICE OFFICER				
		ANTI-GRAFFITI & CLEAN CITY PROGRAMS	1.00	61,771.00	61,771.00	
		COORDINATOR				
		Responsibilities include graffiti removal, quality of life issues, supporting Mayor's Impact Team				
		COMPLAINT CLERK Step 5 (A002)	5.00	38,126.00	190,630.00	
		Clerks took an average of 133,574 intake and web/email calls from citizens				
		COMPLAINT CLERK - SPANISH Step 17	1.00	38,126.00	38,126.00	
		(A002)				
		Interpreted for citizens both on the phone and as citizens walked in				
		ACCOUNT CLERK-TYPIST step 5 (A005)	1.00	39,947.00	39,947.00	
		administrative support to office and support programs and assists with resolution of complaints				
		TELEPHONE OPERATOR step 5 (A007)	2.00	41,029.00	82,058.00	
		Telephone operators to assist with intake, referrals, walk ins, web calls and call volume				
		TELEPHONE OPERATOR - Step 17 (A007)	1.00	41,029.00	41,029.00	
		telephone operator to assist with intake, referrals walk ins, web ccalls and call volume.				
		311 CALL CENTER Manager (I089)	1.00	66,300.00	66,300.00	
		Managing staff and the daily operations of the Mayors 311 Call and Resolution Center				
		Confidential Secretary (I149)	1.00	45,900.00	45,900.00	
		KNOWLEDGE BASED COORDINATOR	1.00	40,000.00	40,000.00	
		BUDGET CEILING:			600,374.00	
		TOTALS:	600,374.00	.00	699,601.00	16.53

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## EXECUTIVE DEPARTMENT

TRAFFIC VIOLATIONS	FUNCTION	1033
APPROPRIATIONS	\$	535,321
FRINGES	\$	267,227
TOTAL APPROPRIATIONS	\$	<u>802,548</u>
REVENUE	\$	-
NET	\$	<u><u>(802,548)</u></u>

# TRAFFIC VIOLATIONS AGENCY

Division#03-1033

## Goals

1. To enhance public safety through improved and just enforcement of the vehicle and traffic law.

## Activities

1. Receive simplified traffic information (traffic tickets) from defendants via mail and via the reception window.
2. Determine whether defendants are eligible for a plea offer to reduced charges by mail or at the reception window, depending on the defendant's driving record and pursuant to the Traffic Prosecutor's plea policy.
3. Process eligible simplified traffic information for a plea offer to reduced charges pursuant to the Traffic Prosecutor's plea policy.
4. Schedule defendants for hearing with the Judicial Hearing Officer if the defendant is not eligible for a plea offer to reduce charges or the defendant requests a hearing.
5. Maintain accurate records of all alleged traffic infractions charges against defendants and correct erroneous information in defendant's records.
6. Provide information to defendants and the general public through telephone correspondence and personal interaction at the reception window.
7. Respond to inquiries generated through the City of Buffalo's 311 telephone system.
8. Enforce compliance with the law through suspensions of New York State driver's licenses when defendants fail to answer or appear before the Agency regarding an alleged traffic infraction.
9. Prepare bills for defendants found guilty of violating the Vehicle and Traffic Law, and for defendants who accept a plea offer to reduce charges.
10. Reconcile billing and revenue data with the City of Buffalo's Department of Treasury and Department of Audit & Control.
11. Prepare and send monthly reports to the New York State Comptroller's office regarding revenue.

# TRAFFIC VIOLATIONS AGENCY

Division #03-1033

## Work Program Statistics

	<b>Projection 2015-2016</b>	<b>Estimate 2016-2017</b>
Total number of traffic summonses written	50,000	50,000
Notices generated	50,000	50,000
Plea by mail offers	42,000	42,000
Number of hearing officer requests	1,000	1,000
Walk-ins	30,000	30,000
Incoming mail	15,500	15,000
Incoming phone calls	12,000	12,000
Mayor's complaint responses	500	500
Number of scofflaws report to DMV	8,000	8,000
Number of scofflaws cleared	6,250	6,250
Number of scofflaws lifts before suspension	4,750	4,750
Number of people who get suspended and pay	1,500	1,500
Number of people who remain suspended	1,750	1,750



City of Buffalo  
 Adopted Budget 2016-2017  
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
<b>1033 TRAFFIC VIOLATIONS AGENCY TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>382,850.00</b>	<b>238,924.57</b>	<b>535,321.00</b>
<b>10333001 TRAFFIC VOILATIONS AGENCY</b>	<b>0.00</b>	<b>0.00</b>	<b>352,800.00</b>	<b>233,817.96</b>	<b>510,971.00</b>
411001 ANNUAL SALARY	0.00	0.00	240,000.00	179,342.41	420,246.00
412002 HOURLY SALARY	0.00	0.00	30,000.00	600.00	9,900.00
413001 OVERTIME	0.00	0.00	72,000.00	47,819.26	72,000.00
413002 HOLIDAY	0.00	0.00	0.00	248.73	0.00
414001 LONGEVITY	0.00	0.00	7,800.00	5,807.56	5,825.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	0.00	3,000.00	0.00	3,000.00
<b>10333005 TRAFFIC VIOLATIONS AGENCY</b>	<b>0.00</b>	<b>0.00</b>	<b>12,550.00</b>	<b>4,591.61</b>	<b>2,550.00</b>
461001 OFFICE SUPPLIES	0.00	0.00	12,000.00	4,591.61	2,000.00
464000 PERIODICALS	0.00	0.00	550.00	0.00	550.00
<b>10333006 TRAFFIC VIOLATIONS AGENCY</b>	<b>0.00</b>	<b>0.00</b>	<b>17,500.00</b>	<b>515.00</b>	<b>21,800.00</b>
443400 EQUIP MAINTENANCE CONTRACTS	0.00	0.00	4,500.00	0.00	3,500.00
455000 PRINTING & BINDING	0.00	0.00	4,500.00	0.00	4,500.00
455100 INTERNAL PRINT SHOP	0.00	0.00	3,500.00	125.00	1,800.00
456000 OTHER SERVICES	0.00	0.00	2,000.00	0.00	2,000.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	0.00	3,000.00	390.00	10,000.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10333001411001		TVA ANNUAL SALARY	240,000.00	.00	420,246.00	75.10
	1000-03-1033-1000-1-00-0-45-411001-	Traffic Agency Rep Job Class 0018, Grade A-112, Step 5	2.00	46,430.00	92,860.00	
		Executive Director	1.00	.00	.00	
		Traffic Agency Clerk, Job Class 0019, Grade A-113, Step 12	1.00	36,684.00	36,684.00	
		Traffic Agency Clerk, Job Class 0019, Grade A-113, Step 17	1.00	40,250.00	40,250.00	
		Traffic Agency Clerk 0019/A113	2.00	35,970.00	71,940.00	
		Traffic Administrator	1.00	54,539.00	54,539.00	
		Administrative Secretary 0319 A026	1.00	42,943.00	42,943.00	
		Prosecutor	1.00	81,030.00	81,030.00	
		BUDGET CEILING:			240,000.00	
		TOTALS:	240,000.00	.00	420,246.00	75.10

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