

DEPARTMENT OF PARKING

TOWING & STORAGE OPERATIONS	FUNCTION	1112
APPROPRIATIONS	\$	807,761
FRINGES	\$	222,212
TOTAL APPROPRIATIONS	\$	<u>1,029,973</u>
REVENUE	\$	1,475,000
NET COST	\$	<u><u>445,027</u></u>

DEPARTMENT OF PARKING

Towing & Storage Operations

Division #14-1112

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 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
1112 TOWING & STORAGE OPERATIONS TOTAL	725,822.62	800,719.80	805,966.17	632,595.44	807,761.00
11412001 TOWING & STORAGE OPERATIONS PS	293,799.57	353,369.80	353,369.80	217,910.57	365,261.00
411001 ANNUAL SALARY	218,621.53	251,034.00	251,034.00	156,696.40	260,001.00
412002 HOURLY SALARY	0.00	26,830.80	26,830.80	0.00	27,415.00
413001 OVERTIME	60,471.33	60,000.00	60,000.00	49,018.26	60,000.00
413002 HOLIDAY	4,474.72	6,000.00	6,000.00	5,203.67	6,000.00
413003 ACTING TIME	1,607.43	1,500.00	1,500.00	731.86	1,900.00
413004 SHIFT DIFFERENTIAL	1,084.56	1,250.00	1,250.00	571.14	2,000.00
414001 LONGEVITY	6,640.00	3,705.00	3,705.00	4,939.24	4,030.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	2,000.00	2,000.00	0.00	2,000.00
414028 VACATION BUYOUT	0.00	0.00	0.00	0.00	865.00
415002 CLOTHING ALLOWANCE	900.00	1,050.00	1,050.00	750.00	1,050.00
11412005 TOWING & STORAGE OPERATIONS SP	3,313.70	6,050.00	6,164.87	5,207.05	4,350.00
461001 OFFICE SUPPLIES	0.00	1,300.00	1,316.39	1,316.39	1,300.00
461002 CONTRACT VENDOR SUPPLIES	1,279.25	0.00	19.47	19.47	0.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	1,500.00	1,500.00	1,434.00	0.00
461105 JANITORIAL SUPPLIES	142.42	400.00	479.01	463.49	400.00
461201 CLOTHING & UNIFORMS	1,008.90	1,750.00	1,750.00	1,441.19	1,750.00
465001 AUTOMOTIVE SUPPLIES	409.25	500.00	500.00	299.35	400.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	100.88	200.00	200.00	0.00	100.00
467000 MISCELLANEOUS SUPPLIES	373.00	400.00	400.00	233.16	400.00
11412006 TOWING & STORAGE OPERATIONS SV	428,709.35	410,300.00	415,431.50	409,477.82	438,150.00
443302 VEHICLE BODY REPAIRS	738.35	3,000.00	6,753.11	6,130.23	5,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	6,309.95	6,000.00	2,246.89	2,246.89	7,000.00
455100 INTERNAL PRINT SHOP	460.00	650.00	737.50	580.00	500.00
456000 OTHER SERVICES	0.00	400,650.00	400,650.00	400,520.70	425,650.00
480000 OTHER SERVICES	421,201.05	0.00	5,044.00	0.00	0.00
11412007 TOWING & STORAGE OPERATIONS CO	0.00	31,000.00	31,000.00	0.00	0.00
474200 VEHICLES	0.00	31,000.00	31,000.00	0.00	0.00

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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
11412001411001		TOWING PS ANNUAL SAL	251,034.00	.00	260,001.00	3.57
	1000-14-1112-0000-1-00-0-45-411001-					
		Dispatcher - 5320	1.00	43,487.00	43,487.00	
		Grade B14 - Step 5				
		Laborer II - 9622	1.00	38,446.00	38,446.00	
		Grade B25 - Step 5				
		Associate Account Clerk - 0420	1.00	45,871.00	45,871.00	
		Grade A22 - Step 5				
		Tow Truck Operator - 6011, grade B10 - Step 5	1.00	40,676.00	40,676.00	
		Tow Truck Operator - 6011, grade B10 - Step 15	1.00	32,541.00	32,541.00	
		Tow Truck Operator - 6011, grade B10 - Step 12	1.00	26,439.00	26,439.00	
		Tow Truck Operator - 6011, grade B10 - Step 15	1.00	32,541.00	32,541.00	
		BUDGET CEILING:			251,034.00	
		TOTALS:	251,034.00	.00	260,001.00	3.57

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

DEPARTMENT OF PARKING

PARKING METER & ENFORCEMENT	FUNCTION	1113
APPROPRIATIONS	\$	1,357,714
FRINGES	\$	696,578
TOTAL APPROPRIATIONS	\$	<u>2,054,292</u>
REVENUE	\$	<u>2,500,000</u>
NET COST	\$	<u><u>445,708</u></u>

DEPARTMENT OF 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, construction projects and 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 2014-2015	Projection 2015-2016	Estimate 2016-2017
Single Space Parking meters	1,500	1,500	1,500
Repaired	500	500	500
Maintained, Oiled, Greased (each meter done twice a year)	3000	3000	3000
Installed		250	150
Reinstalled	50	100	100
Pay & Display Machines	127	127	147
Reinstalled/Relocated	0		40
Installed	0	20	80
Summonses issued	185,040	190,000	200,000
Sign and Meter complaints received and investigated	800	800	1000
Vehicles booted	134	150	150



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
1113 PARKING METER & ENFORCEMENT TOTAL	972,640.05	1,332,937.00	1,369,814.40	973,796.92	1,357,714.40
11413001 PARKING METER & ENFORCEMENT PS	790,436.17	999,813.00	999,813.00	713,102.96	1,129,114.40
411001 ANNUAL SALARY	494,599.95	716,823.00	716,823.00	443,869.47	829,110.00
412002 HOURLY SALARY	45,429.40	105,000.00	105,000.00	46,551.05	68,434.40
413001 OVERTIME	227,770.52	150,000.00	150,000.00	197,002.06	200,000.00
413002 HOLIDAY	9,218.36	8,000.00	8,000.00	11,446.96	9,500.00
413003 ACTING TIME	255.46	1,500.00	1,500.00	1,665.90	1,500.00
413004 SHIFT DIFFERENTIAL	1,662.48	2,500.00	2,500.00	722.52	2,000.00
414001 LONGEVITY	9,100.00	12,090.00	12,090.00	9,295.00	14,170.00
415002 CLOTHING ALLOWANCE	2,400.00	3,150.00	3,150.00	2,550.00	3,150.00
415003 TOOL ALLOWANCE	0.00	750.00	750.00	0.00	1,250.00
11413005 PARKING METER & ENFORCEMENT SP	53,568.92	68,300.00	72,042.71	67,259.32	48,350.00
461001 OFFICE SUPPLIES	0.00	1,000.00	1,000.00	980.09	500.00
461002 CONTRACT VENDOR SUPPLIES	515.09	0.00	425.25	425.25	0.00
461105 JANITORIAL SUPPLIES	389.98	300.00	300.00	151.16	300.00
461201 CLOTHING & UNIFORMS	2,956.00	4,200.00	5,560.50	5,424.72	5,250.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	2,178.42	2,500.00	2,500.00	1,239.84	2,000.00
466200 ROAD SUPPLIES	47,529.43	60,000.00	61,956.96	58,996.26	40,000.00
467000 MISCELLANEOUS SUPPLIES	0.00	300.00	300.00	42.00	300.00
11413006 PARKING METER & ENFORCEMENT SV	110,645.46	170,824.00	203,273.69	142,950.90	171,450.00
443301 MACHINERY & EQUIP REPAIRS	0.00	3,000.00	3,000.00	1,143.00	2,000.00
444201 RENTAL EQUIPMENT & VEHICLES	110,078.91	167,024.00	199,398.69	141,361.35	168,800.00
455000 PRINTING & BINDING	291.55	350.00	350.00	291.55	350.00
455100 INTERNAL PRINT SHOP	275.00	450.00	525.00	155.00	300.00
11413007 PARKING METER & ENFORCEMENT CO	17,989.50	94,000.00	94,685.00	50,483.74	8,800.00
473010 ROAD IMPROVEMENTS	0.00	1,000.00	1,685.00	685.00	800.00
474100 EQUIPMENT	17,989.50	93,000.00	8,362.50	0.00	8,000.00
474200 VEHICLES	0.00	0.00	84,637.50	49,798.74	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
11413001411001		PKGENF PS ANNUAL SAL	716,823.00	.00	829,110.00	15.66
	1000-14-1113-0000-1-00-0-45-411001-					
		Parking Enforcement Officer - 5330	7.00	39,522.00	276,654.00	
		Grade B08 - Step 5				
		Parking Enforcement Officer - 5330	2.00	39,522.00	79,044.00	
		Grade B08 - Step 17				
		Parking Enforcement Officer - 5330	2.00	25,689.00	51,378.00	
		Grade B08 - Step 11				
		Parking Meter Mechanic - 5200	2.00	26,439.00	52,878.00	
		Grade B10 - Step 11				
		Laborer II - 9622	1.00	38,446.00	38,446.00	
		Grade B25 - Step 5				
		Parking Enforcement Supervisor - 5331	1.00	50,749.00	50,749.00	
		Grade B18 - Step 5				
		Superintendent of Parking Meters & Enforcement & Fleet Operations - B021	1.00	54,798.00	54,798.00	
		Step 5				
		Laborer II - 9622	3.00	38,446.00	115,338.00	
		Grade B25 - Step 17				
		Parking Meter Mechanic - 5200, grade	2.00	40,676.00	81,352.00	
		B10 - Step 17				
		Parking Meter Mechanic - 5200, grade	1.00	28,473.00	28,473.00	
		B10, Step 13				
		Attrition	.00	.00	.00	
		BUDGET CEILING:			716,823.00	
		TOTALS:	716,823.00	.00	829,110.00	15.66

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DEPARTMENT OF PARKING

PARKING VIOLATIONS BUREAU	FUNCTION	1075
APPROPRIATIONS	\$	857,192
FRINGES	\$	460,143
TOTAL APPROPRIATIONS	\$	<u>1,317,335</u>
REVENUE	\$	<u>10,378,240</u>
NET	\$	<u><u>9,060,905</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 inquires 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 2014-2015	Estimate 2015-2016	Estimate 2016-2017
Total number of parking summonses written	185,040	190,000	200,000
Notices generated:			
First	62,150	70,000	70,000
Courtesy	29,300	30,000	30,000
Alertogram	23,600	27,000	27,000
Suspension	16,000	20,000	20,000
Number of plates suspended	7,450	11,000	11,000
Number of suspended plates released			
Mayor's Complaint responses	6,025	5,500	5,500
Walk-in customers	46,331	46,000	40,000
Number of summonses adjudicated:			
Regular/Suspension	25,900	30,000	30,000
Appeals	61	70	70



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
1075 PARKING VIOLATIONS BUREAU TOTAL	705,751.76	815,653.00	815,765.91	667,862.22	857,192.00
11475001 PARKING VIOLATIONS BUREAU PS	686,601.69	784,653.00	784,653.00	643,422.09	837,442.00
411001 ANNUAL SALARY	499,214.38	669,053.00	669,053.00	476,732.95	695,067.00
412002 HOURLY SALARY	16,638.87	25,000.00	25,000.00	15,041.13	25,000.00
413001 OVERTIME	157,122.69	75,000.00	75,000.00	132,014.16	90,000.00
413002 HOLIDAY	2,809.87	1,500.00	1,500.00	2,523.47	2,000.00
413003 ACTING TIME	1,162.54	3,500.00	3,500.00	10,810.38	10,000.00
414001 LONGEVITY	8,848.12	7,600.00	7,600.00	6,300.00	10,750.00
414007 PERFECT ATTENDANCE INCENTIVE	805.22	3,000.00	3,000.00	0.00	3,000.00
414028 VACATION BUYOUT	0.00	0.00	0.00	0.00	1,625.00
11475004 PARKING VIOLATIONS BUREAU TR	0.00	200.00	200.00	0.00	200.00
458001 TRANSPORTATION	0.00	125.00	125.00	0.00	125.00
458002 MEALS & LODGING	0.00	75.00	75.00	0.00	75.00
11475005 PARKING VIOLATIONS BUREAU SP	3,553.44	5,050.00	5,162.91	5,137.21	2,550.00
461001 OFFICE SUPPLIES	194.88	3,000.00	2,665.50	2,639.80	2,000.00
461002 CONTRACT VENDOR SUPPLIES	2,886.06	0.00	112.91	112.91	0.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	1,500.00	1,912.00	1,912.00	0.00
464000 PERIODICALS	472.50	550.00	472.50	472.50	550.00
11475006 PARKING VIOLATIONS BUREAU SV	15,596.63	25,750.00	25,750.00	19,302.92	17,000.00
432004 ENGINEER & TECHNICAL SERVICES	1,250.00	2,300.00	780.00	780.00	1,250.00
443301 MACHINERY & EQUIP REPAIRS	230.00	350.00	350.00	350.00	350.00
443400 EQUIP MAINTENANCE CONTRACTS	6,405.00	12,000.00	12,000.00	6,405.00	7,000.00
455000 PRINTING & BINDING	7,167.25	9,000.00	10,643.50	10,643.50	7,200.00
455100 INTERNAL PRINT SHOP	544.38	1,600.00	1,476.50	1,124.42	1,000.00
456000 OTHER SERVICES	0.00	500.00	500.00	0.00	200.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11475001411001	PVB	PS ANNUAL SAL	669,053.00	.00	695,067.00	3.89
	1000-14-1075-0000-1-00-0-40-411001-					
		Junior Traffic Clerk - 0179	2.00	38,126.00	76,252.00	
		Grade A002 - Step 5				
		Junior Traffic Clerk - 0179	2.00	35,837.00	71,674.00	
		Grade A002 - Step 13				
		Junior Data Control Clerk - 0969	2.00	38,955.00	77,910.00	
		Grade A004 - Step 5				
		Data Control Clerk - 0970	1.00	42,360.00	42,360.00	
		Grade A013 - Step 5				
		Traffic Clerk - 0180	1.00	46,338.00	46,338.00	
		Grade A023 - Step 5				
		Supervisor Hearing Examiner PT -2010	1.00	40,861.00	40,861.00	
		Grade I46 - Step 5				
		Mandatory by NYS V&T Law				
		Senior Administrative Assistant - 1390	1.00	61,125.00	61,125.00	
		Grade A063 - Step 5				
		Administrative Assistant - 1380	2.00	51,871.00	103,742.00	
		Grade A041 - Step 5				
		Assistant Administrator of Parking - 1398	1.00	69,728.00	69,728.00	
		Grade A074 - Step 5				
		Commissioner of Parking (Schedule I)	1.00	114,240.00	114,240.00	
		Junior Traffic Clerk, a004 step 12	1.00	35,837.00	35,837.00	
		Secretary to the Commisioner, grade I009	.00	39,779.00	.00	
		Attrition	1.00	45,000.00	-45,000.00	
		BUDGET CEILING:			669,053.00	
		TOTALS:	669,053.00	.00	695,067.00	3.89

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