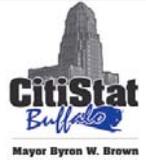




CITY OF BUFFALO FISCAL YEAR 2008-2009 BUDGET OVERVIEW



A Message from Mayor Byron W. Brown

I am pleased to present my Recommended Budget for the City of Buffalo's 2008-09 Fiscal Year. This budget reflects the struggles many of our City residents are facing during these tough economic times by restricting spending so that we may make targeted investments in our neighborhoods, economy, and the quality of life for our City residents.



The household budgets of many City families and residents are currently strained by an economy in a recession, with growing unemployment, and inflationary pressures on the basic products we all depend on every day, such as gasoline and food.

My administration has adopted measures similar to those our residents are utilizing to balance their own budgets. We too will be cutting our gasoline and energy consumption and deferring all non-essential travel and purchases, as well as eliminating all but absolute necessities to provide City services.

By economizing on expenditures, I am preserving our City resources so that we may make targeted investments in areas that will grow our economy, revitalize our neighborhoods, and improve the quality of life in our City.

My administration continues to be results oriented. Using CitiStat Buffalo, the management, accountability, and efficiency initiative I implemented during my first year as Mayor, we are able to measure our work, identify problems, and recommend solutions.

This year, I will integrate CitiStat with our City budget by creating a new innovative system of performance budgeting based on our CitiStat findings and solutions. Our CitiStat Based Performance Budgeting System will hold our department heads accountable for their budget objectives, allow us to reduce the costs of City services by identifying efficiencies, and link department funding to the problems, priorities and performance objectives identified by CitiStat.

The budget overview which follows is yet another means I have initiated to make our City more transparent and accountable. It presents my budget recommendations in an easy to read and understandable manner and reports on the performance and major achievements of our City Departments over the course of the past fiscal year.

The priorities and results reported in this budget reflect the progress my administration has made toward fulfilling the goals I promised during my campaign for Mayor: economic vitality, improving the quality of life for our City residents, and government efficiency, accountability, and transparency.

Byron W. Brown
Mayor, City of Buffalo

FY 2008-09 Major Budget Objectives

- **Making Our City Safer:** By adding 40 new police officers in addition to the 90 hired this year, 35 new firefighters, and maintaining the 100 high-tech security cameras being deployed in our neighborhoods
- **Growing Buffalo's Economy:** With \$45 million in new resources for economic development, arts, tourism, and cultural projects to spur our City economy
- **Improving City Services:** With enhancements throughout the budget including a new 311 Citizen Services Hotline and new Spanish speaking positions in City departments to better serve the public
- **Helping our Residents Balance their Budgets by Reducing the Property Tax Burden:** With another 4.8% rate reduction on residential properties, bringing the overall rate reduction to approximately 12% over the 3 year course of my administration
- **Creating Job Opportunities for Our Youth:** By employing 3,000 youth in the Mayor's Summer and Winter Youth Employment programs



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Mayor Brown's FY 2008-09 City Budget Recommendation

The City Budget will total \$435 million, with expenditures growing by less than 1% from projected current year levels. This growth, which is well below the rate of inflation (reported at 4% during the first quarter of 2008), reflects the tough economic realities facing our Nation, State, and City.

This budget also reflects the difficulty many Buffalo families and residents are having in making ends meet by reducing household spending. The City will similarly reduce expenses by eliminating non-essential purchases, containing costs wherever possible, and managing our resources more efficiently.

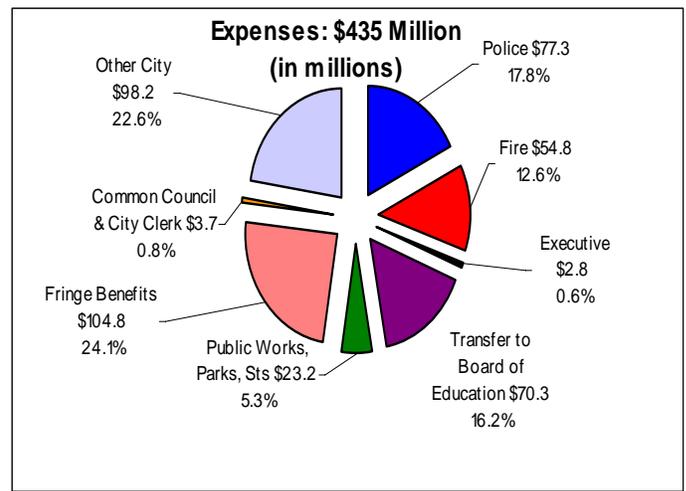
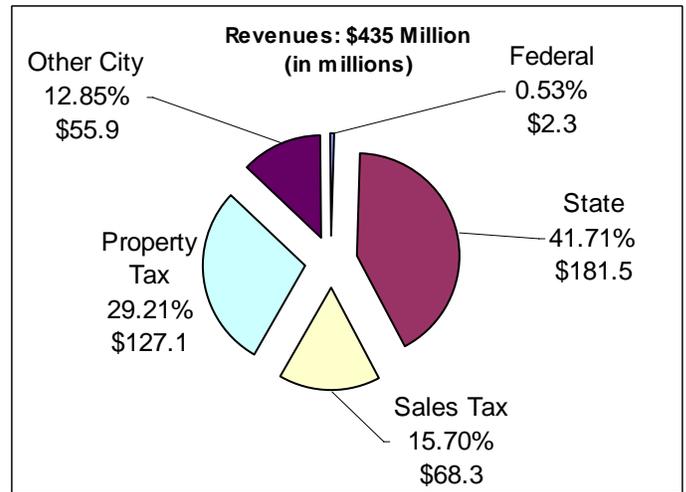
These savings will allow us to target City resources on expenditures that will spur economic growth, improve the quality of life in the City, and help our residents.

FY 2007-08 Major Achievements

- **Reducing Overall Crime by 7% since 2006, with Violent Crime Down by 12%:** With the addition of 90 new police officers and 60 new high tech security cameras being deployed and another 40 cameras and 40 new police officers to be funded in 2008
- **Property Tax Rate Reductions:** With an overall reduction of 10% over the past two years, with additional rate reductions planned
- **Summer and Winter Jobs for 2,536 Youth:** Affording valuable job training opportunities and income to stay and succeed in school
- **Educational Support:** For nearly 900 youth completing the Mayor's Summer Reading Program
- **Economic Growth Potential in the City:** Expanded through the development of approximately 200 acres of shovel ready industrial sites
- **Reducing Arson in the City by 9.4%**
- **Demolitions of Vacant and Blighted Residential Structures:** Over 700 demolished or under contract for demolition, stabilizing and improving our City neighborhoods
- **Settlement of the Hickory Woods Case:** Historic resolution to an issue of environmental justice that loomed over the residents of this section of Buffalo for almost two decades, with \$7.2 million in compensation being paid to plaintiffs
- **Lifting of the BFA Imposed Wage Freeze:** Recognizing the significant improvements in the City's finances and allowing the City to pay the living wage to its seasonal employees
- **Establishment of a Rainy Day Fund:** To protect the City from any future fiscal crisis, totaling over \$30 million with up to another \$15 million in a reserve for capital projects
- **Settled Union Contract with City's Crossing Guards:** Including restructuring of employee benefit packages

Mayor Brown's 2008-09 Recommended Budget

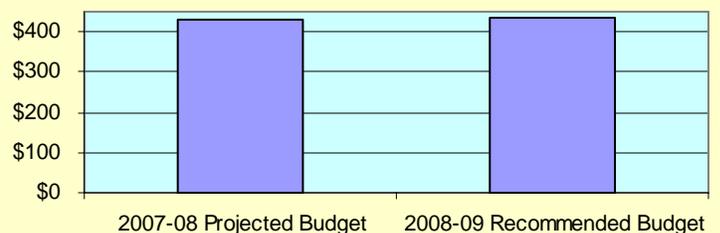
Where it Comes From, Where it Goes



Spending and Management Reform

- Eliminate all non-essential travel to reduce costs and gasoline usage
- Eliminate the purchase of new cars other than scheduled replacement of police vehicles
- Reduce energy costs with the addition of a City Energy Manager
- Limit overtime to essential services and public safety purposes
- Reduce the incidence and costs of injured police officers and firefighters
- Expand the use of the CitiStat accountability and management system to enforce spending restraint, cost containment measures, and meeting budget performance goals

2008-09 Budget vs. 2007-08 Projected Budget



Targeting City Resources toward Helping Our Residents

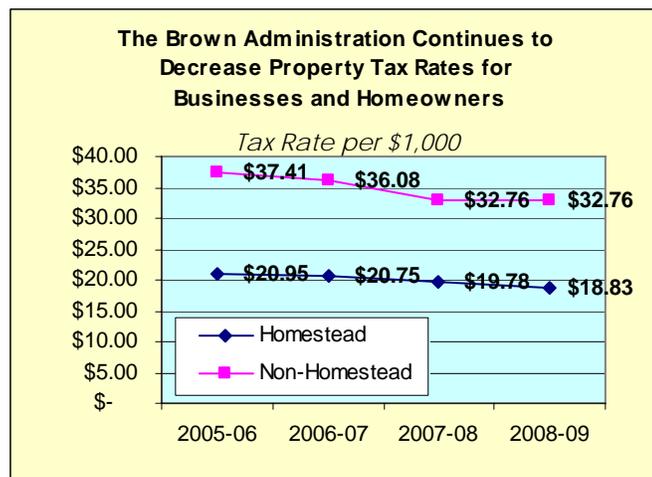
City government has a responsibility to help its citizens through tough economic times and has many tools to lessen residents' household expenses and improve the value of their homes. These include property tax relief, neighborhood improvements to protect and grow the value of homes, and providing employment opportunities.

Property Tax Relief You Can Count On

Mayor Brown's Budget recommends reducing residential property tax rates by an additional 4.8% and holding the line on the tax rate for commercial properties. This means that over the first three years of the Brown Administration, the property tax rate for residential properties will have been reduced by just under 12% and the tax rate for commercial properties will have come down by nearly 13%, resulting in a combined rate reduction of nearly 12%.

These tax reductions are lessening household burdens on Buffalo homeowners. What this means is that a homeowner with a \$100,000 home and limited change to the assessed value of their property will have seen a \$212 reduction in their property taxes since June 2006.

But more could be done to lessen the burden of the property tax on Buffalo homeowners and businesses.



Residential Tax Bill Comparison FY 2005-06 to FY 2008-09 for a \$100,000 Property with No Change in Assessed Value



	2005-06
Assessed value	\$ 100,000
Tax rate per \$1,000	\$ 20.95
Tax bill	\$ 2,095
	2008-09
Assessed value	\$ 100,000
Tax rate per \$1,000	\$ 18.83
Tax bill	\$ 1,883
Savings	\$ 212

This budget recommends the creation of the Buffalo **Property Tax Relief Fund**; a prudent and responsible means to provide yearly property tax rate reductions based on the City having adequate funding set aside to make good on its promises and stabilize any tax cuts going forward.

The fund would be capitalized with a \$10 million down payment from the City, utilizing FY2007-08 projected surplus funds. Buffalo urges New York State to match this commitment by authorizing the City to raise additional revenue, that could substitute for property tax revenue, and providing for *real* mandate relief by imposing a moratorium on new local government mandates and repealing some of the more costly ones.

The Buffalo Property Tax Reduction Fund

- A "savings account" for the purpose of future year additional property tax cuts
- A means for the City to more aggressively cut taxes without the risk of fiscal imbalance
- Initially capitalized with the dedication of \$10 million in City surplus funds and authorization from NYS for the City to raise additional revenue that will not raise taxes or fees from our citizens
- To be replenished in future years with additional surplus recurring funds

The City of Buffalo has been seeking authorization for a variety of revenue initiatives to lessen its reliance on state aid and provide recurring revenue, which the City could then use for specific purposes such as addressing its police shortage, long-overdue employee contracts, and additional tax reduction. To date, this authorization has not been granted. Yet, with New York State Commissions on Property Tax and Local Government Efficiency due to report soon, the City urges consideration of this innovative means to fund additional property tax cuts and essential services.

State authorization to allow the City access to this recurring revenue could allow Buffalo to cut its Real Property Tax Rate and reduce the property tax burden on Buffalo businesses and residents by an additional 10%.

Required NYS Authorizations Recurring Revenue for Property Tax Cuts & Essential City Services	
Red Light Camera System	\$ 3.5 M
City Based Adjudication of Motor Vehicle Violations	\$ 1.3 M
Assuring 100% of Casino Revenue	\$10 M
Returning the state share of locally generated revenue to the City (e.g. dog licenses)	\$750,000
Total Annual Revenue	\$15.5 million



Protecting the Value of Our Homes and Improving the Quality of Life for All

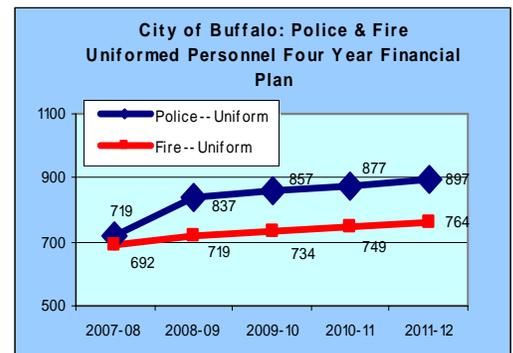
While Buffalo has so far avoided the decline in housing values confronting the rest of the nation as a result of the sub-prime mortgage crisis and national economic downturn, actions to preserve housing values, avert foreclosure, and improve the quality of

life for all remain important. These actions include increasing public safety, investing in neighborhood stabilization and revitalization efforts, housing initiatives, and improving City services and responsiveness to citizen questions, complaints and service requests.

Increasing Public Safety: The Budget includes funding for an additional 40 new police officers to be deployed in City neighborhoods, bringing the **two year total of new officers up to 130**. The Budget also funds an additional 40 security cameras that will help deter crime on City streets as well as a new Camera Monitoring Unit to ensure careful screening and analysis of real time video. With the 60 cameras being installed this year, these additions will result in a state of the art security camera system of 100 cameras along with the resources to manage and monitor it.

The budget also invests in making our homes and neighborhoods safer with the inclusion of funds for a new class of 35 firefighters.

This investment will build on our Fire Department's record of reducing the incidence of arson and protecting citizen property from the damages caused by fires.



Investing in Neighborhood Revitalization: Significant neighborhood investments are included in this budget with funding for the demolition of blighted and vacant properties, neighborhood clean-up and beautification efforts, and urban revitalization projects, such as infrastructure improvements and housing initiatives.

Improving City Services and Responsiveness:

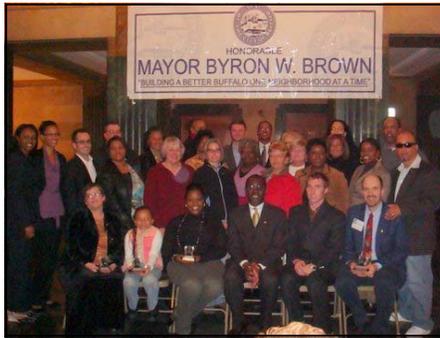
All City residents, homeowners, renters, and businesses alike, rely on City services to maintain the quality of their neighborhoods and homes through prompt and effective trash pick-up,

tree trimming and planting, working sewers, pothole repair, and adequate street lighting among other important services. This budget maintains service levels in the City as well as provides funding for a new 311 Citizen Services Hotline. By dialing one simple number, citizens will be able to ask questions, request services, or make complaints, greatly improving City responsiveness to citizen needs. In addition Spanish speaking titles are created to better serve constituents with limited language proficiency in English.

Creating Jobs and Supporting Educational Achievement:

Many of the City's most disadvantaged youth and their families will be supported by the creation of 3,000 part-time jobs through the Mayor's Summer and Winter Youth Employment programs. These programs prepare youth for full-time permanent employment and provide resources that may supplement their family's budget or their own educational costs. Funding will also be set aside to create additional jobs for others in need through the Mayor's anti-poverty initiative presently under development.

In addition, the Budget includes funding for the Mayor's Summer Reading Program, which supports educational achievement by encouraging summer reading.



Mayor Brown with the Fall 2007 members of the Mayor's Citizens' Participation Academy (CPA). This successful program taught 81 citizens to date about City operations.

Spurring Economic Growth

The City of Buffalo will set aside \$45 million for targeted investments in projects that provide infrastructure critical to economic growth, building on the investments made through the FY2007-08 Grow Buffalo Fund

FY 2007-08 Grow Buffalo Fund Investments

- The New Urban Arts Center in the Michigan Avenue Cultural Corridor
- Purchase of "Steelfields" on the former Bethlehem Steel site, creating approximately 200 acres of additional shovel ready sites
- Demolitions of vacant, blighted structures
- Development of the Jefferson-Utica Business Incubator for small businesses
- The Ross Eye Institute on the Buffalo Niagara Medical Campus
- Street lighting in the Seneca Street Business District
- Faith-based community initiatives including financing for the construction of the Bethel Head Start Daycare Facility at 1424 Jefferson Avenue and the St. John Baptist/Hospice Buffalo House as part of the St. John Fruit Belt Revitalization Efforts



Mayor Brown, Assemblywoman Crystal Peoples, Senator Antoine Thompson and Councilmember Demone Smith announce the conversion of the old Utica Library into a state-of-the-art business incubator which will be operated by the Buffalo Economic Renaissance Corporation.

FY 2008-09 will also mark a new approach to economic development, with a reorganization and streamlining of business development services. Understanding where to go in City Hall for business assistance and better integration of economic development functions will result in a heightened ability to deliver positive economic outcomes.

**FY2008-09 \$15 Million Grow Buffalo Fund
Planned Investments**

- Economic Development Infrastructure
- Job creation as part of a City anti-poverty plan presently under development
- Neighborhood revitalization, clean-up and beautification efforts
- Arts, cultural, and tourism projects with demonstrated economic impact, such as Hedley Place, a symbol of Buffalo's role in the Underground Railroad

\$30 Million Buffalo Revitalization Initiative

Flexible funding to support economic development opportunities as they occur through:

- Development of shovel ready sites with land acquisition, remediation, and improvements
- Erie Basin Marina Inner and Outer Harbor development projects
- Demolition of blighted vacant structures
- Business district development
- Neighborhood revitalization



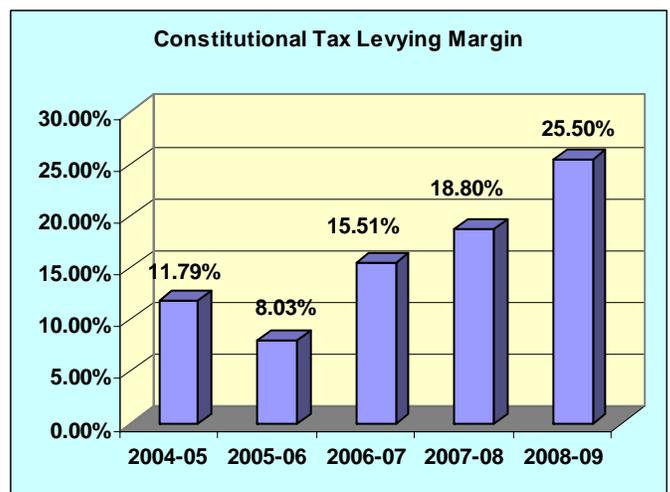
Mayor Brown, Congressman Higgins and Acting Commissioner of Public Works Steve Stepniak, "open up" the Erie Basin Marina.

Deepening the Brown Administration's Culture of Transparency, Accountability, Efficiency, and Conservative Budgeting

The culture of conservative budgeting, accountability, and efficiency in City Hall under the Brown Administration is already yielding results as the City's fiscal health continues to improve and more and more citizens have the opportunity to participate in City government.

Indicators of City Fiscal Health

- **Ability to Afford Three Successive Property Tax Cuts:** Reduced the overall property tax rate on residential properties by nearly 12%
- **Record Budget Surpluses:** An unprecedented unreserved fund balance of \$105 million with \$76 million undesignated
- **Establishment of a Rainy Day Fund and Reserve for Capital Projects:** Setting aside \$30 million in City surplus funds and up to \$15 million in a separate capital reserve to ensure the City never again faces a fiscal crisis
- **Lifting the Wage Freeze:** With this action, taken on July 1, 2007, the Buffalo Fiscal Stability Authority acknowledged significant improvements in City finances and took the first step toward moving the City from a fiscal control period to an advisory one
- **Two Successive Wall Street Credit Upgrades:** Reflecting once again, significant improvements in City finances
- **Significant Progress in Increasing the City's Taxing Margin:** Improving this important measure of fiscal health by Wall Street, by increasing the margin from a low of 8% in 2005-06 to just over 25% projected for 2008-09



Citizen participation and accountability in City government will be enhanced in FY2008-09. Mayor Brown will launch a new innovative program— CitiStat Based Performance Budgeting-- linking City Budget development and implementation with the CitiStat Buffalo system.

The Fiscal Year Ahead

With record surpluses, adoption of a broad spectrum of management and fiscal reforms, Buffalo is well beyond its fiscal crisis and well into a future of fiscal stability and strength.

What is CitiStat Buffalo?

- A management and accountability program established by Mayor Brown within six months of taking office
- Ensures regular reviews of each City Department with City Commissioners and Directors appearing before the Mayor and his senior leadership team
- Transparency and citizen participation in City government is assured by televising meetings and including an "Ask CitiStat" component

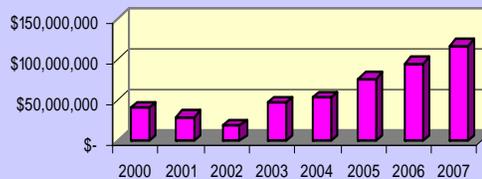


What is CitiStat-Based Performance Budgeting?



- Budget performance, both progress and outcomes, will be measured through the CitiStat Buffalo system
- Departmental revenue and expenditures will be regularly tracked, holding managers accountable for significant variances from approved levels
- Departmental budget goals will be reviewed and assessed
- Ability to meet performance goals and issues identified through CitiStat will be reflected in future budget development
- Citizen priorities as expressed through the "Ask CitiStat" component of the system will be considered as part of the City's budget development process.

Growing Fund Balance



With the lifting of the wage freeze on July 1, 2007, the City was able to finally increase the salary of its police officers by 3.4% and firefighters by 5.5%. In addition, a labor contract for crossing guards was put into place and the City was able to begin paying the living wage to its seasonal employees.

However, many city employees have not seen a wage increase in four to six years. Mayor Brown is looking forward to negotiating fair contracts: fair to the employee and fair to the taxpayer. Affordable contracts will require some restructuring of the City employee benefit package.



Funding is again set aside in this budget to support contract negotiations. The State has given Buffalo a State grant of \$11.7 million. These funds are restricted in their use, but could be used to support labor contracts that include efficiencies and restructuring of employee benefits.

The City is well positioned to weather any national or state recession, with a conservative, low growth budget, a new CitiStat Based Performance Budgeting system to closely monitor departmental budgets, and unprecedented fund balances.

The efficiencies and economies within our budget mean we have more resources available to help our citizens through tough economic times. Household budgets will benefit from residential property tax rate reductions. Funding will be set aside to revitalize neighborhoods and improve the quality of life. Resources will be dedicated toward growing the City's economy now and into the future.

Office of Strategic Planning

Brian Reilly, Chief Economic Development Officer

FY 2008-09 Budget Highlights

- Re-organization of economic development functions to improve and maximize business services, accountability, efficiency, and meeting the City's economic objectives
- Additional resources to re-establish the Office of Environmental Affairs



Sycamore Village Groundbreaking (l to r) Councilmember Davis, Bishop Sanders, Mayor Brown, and Assembly-woman Peoples



CitiStat Accomplishments

- Identified a problem in the updating of Preservation, Planning and Zoning Board agendas and minutes online. As a result, a system has been instituted between OSP and Management Information Systems (MIS) that ensures the regular and timely updating of these sections of the City's website
- Developed and posted online, a catalog of City owned properties to be sold.



The Office of Strategic Planning (OSP) is responsible for:

- Providing citywide, inter-jurisdictional, and regional approaches to general planning concerns and policies
- Identifying long term issues that broadly affect the quality of life of residents and the economic vitality of the City
- Focusing the direction of development, identifying new housing development, and guiding complex planning projects

OSP Consists of 5 divisions: Planning, Real Estate, Housing, Administration and Finance, Marketing and Special Projects, in addition to the Buffalo Urban Renewal Agency (BURA), and the Buffalo Economic Renaissance Corporation (BERC). Collectively, these agencies work to increase economic and housing opportunities that exist within the City.



Glen Walter, President and CEO of Labatt U.S.A., now headquartered in Buffalo, New York

FY 2007-08 Achievements

- Initiating construction on the conversion of the East Utica Library into a state of the art business incubator to be named in honor of the late City Councilmember Beverly A. Gray
- Development of the Sycamore Village neighborhood - a pedestrian friendly, park-like community of 24 new homes that embraces the concept of 'new urbanism', which promotes compact, walkable communities. The new homes will be completed by fall 2008 and sell for an average of \$200,000
- Design & implementation of city-wide security camera system, in cooperation with the Buffalo Police Department

Department of Administration, Finance, Policy and Urban Affairs

Janet Penksa, Commissioner

FY 2008-09 Budget Highlights

- Implementation of a new CitiStat Based Performance Budgeting System
- Management of \$11.7 million in NYS grants for labor contracts that include restructuring of employee benefits so that funding guidelines may be met

FY 2007-08 NYS Efficiency Grants

- City-wide Security Camera System
- City-wide Phone Upgrade
- Pay and Display Parking Meters
- 311 Citizen Services Hot Line
- Legal Case Management System
- Permits and Inspections Modernization Project
- Firefighter Safety Equipment



The Department has been instrumental in leading successful City efforts to secure nearly \$70 million in NYS funding to use for City economic development projects and budget priorities. As part of these efforts, the Division of Urban Affairs within the Department, secured a \$5.1 million award from the Empire State Development Corporation Restore NY Program for demolition of residential properties and \$4.5 million for the Medical Campus renovation of the Trico Building. Through the Department's leadership of City grants and award solicitations, the City was recognized as a Crown Community by American City and County magazine, and was awarded a National Arbor Day Project Award.

IOD Taskforce Accomplishments and Activities:

- Produced process mapping for Fire and Police claims management
- Identified best practices from other NYS Cities
- Monitoring bi-weekly IOD reports
- Facilitating department claims review
- Identified potential hearing guidelines
- Initiated procedures for more aggressive disability retirement filings
- Promoting safety training/accident prevention opportunities for City Hall, Streets, Sanitation, and Sewer Authority Employees

The Department of Administration, Finance, Policy and Urban Affairs is responsible for:

- Representing the Mayor in policy and fiscal matters with Local, State and Federal Governments
- Preparing and implementing the City budget, status reports, and projections of future year fiscal plans
- Overseeing City collections, purchasing, and parking
- Directing solicitation of Federal, State, and private grants

The Department houses the Divisions of Treasury and Collections, Parking Enforcement, Purchase, Inventory and Stores, the Print Shop, Budget, and Urban Affairs.

CitiStat Accomplishments

- Identified major flaws in current billing and collections processes and organized City-wide effort to revamp both processes
- Developed a plan for Citizen Services and the Parking Board to provide continual reporting and cleaning of all City-owned parking lots
- Increased the marketing campaign for personal parking meters on public access television
- Standardized all parking designation signs to limit confusion for motorists and beautify our City



FY 2007-08 Achievements

- Processed \$10 million in NYS Efficiency Funding awarded to the City
- Established a Rainy Day Fund to insulate the City from unforeseen expenditures and diminishment of revenue
- Resolved outstanding money owed to the City
- Obtained 100 Pay & Display meters
- Piloted centralized billings and collection
- Initiated the Injured on Duty (IOD) Task Force
- Secured over \$70 million in new State funds
- Led successful RESTORE NY application effort where 5 City departments worked together to secure nearly \$10 million from this program

Department of Assessment and Taxation

Martin Kennedy, Commissioner

FY 2008-09 Budget Highlights

Continued support for taxpayer services; including rapid processing of senior citizen, veteran, disabled, STAR and over fifty other tax exemptions for religious, educational, and charitable, organizations.



The City's proactive tax assistance programs bring together the Law and Assessment and Taxation Departments to help taxpayers avoid foreclosure.

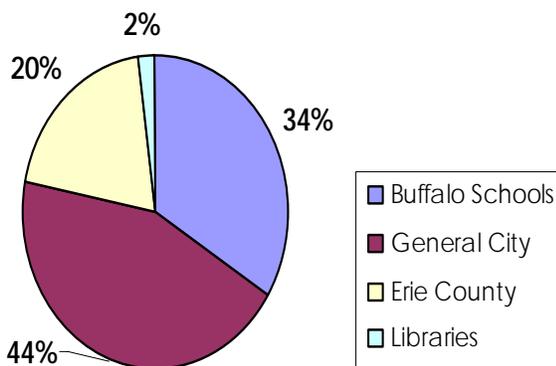
The Department of Assessment and Taxation is responsible for:

- Implementing the City's real property tax system
- Upholding fair and equitable assessments at 100% of market value on all real property in the City through annual reassessment
- "In Rem" foreclosure auctions to facilitate collection of city tax, sewer rent, user fee and water/sewer charges
- Maintaining assessment and property data available to public via the City website

FY 2007-08 Achievements

- Initiated major effort to notify individuals who qualified for exemptions and maximized their benefits thereby lowering their taxes
- Established program to help citizens avoid foreclosure, 411 assisted to date

Where Your Property Taxes Go



CitiStat Accomplishments



- Implemented a new process for viewing the City tax roll online and provided online payment option.
- Enhanced marketing effort for notifying residents who have not taken advantage of tax rebates and exemptions
- Improving fluidity of process for property closings following In Rem property auctions

Division of Citizen Services

Oswaldo Mestre, Jr., Director

FY 2008-09 Budget Highlights

- Funding to support new 311 Customer Relationship Management System
- Addition of Spanish speaking complaint clerk
- Additional funding to bolster the Anti-Graffiti task force and other service initiatives in the Department

In 2007, the Division of Citizen Services was awarded a \$700,000 New York State Efficiency Grant to provide the citizens of Buffalo a "one-stop shopping" center for access to all City services. Beginning in the Spring of 2008, the 311 system will:

- Simplify citizen access to City Hall
- Track requests for service delivery from inception to completion
- Reduce non-law enforcement call volume in the 911 center
- Make information more readily available to all City departments, the public and the business community
- Improve citizen satisfaction and improve citizen communication with Citizen Services



The Division of Citizen Services is responsible for:

- Responding to citizens' questions, concerns, and requests for service in a timely, accurate and professional manner
- Improving City communities and quality of life for its citizens through neighborhood clean-up and beautification

The Division houses the Save Our Streets, Anti-Graffiti Clean City, and Quality of Life taskforces, Weed and Seed and Save our Streets programs, Mayor's Impact and Clean and Seal teams, Operation Clean Sweeps Neighborhood Initiative, Citizen Participation Academy, and the Fair Housing Office.



Clean Sweep on Minnesota Avenue

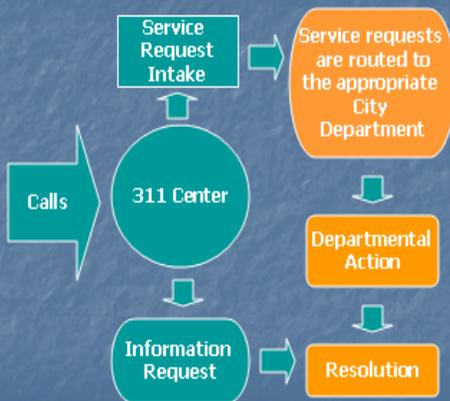
FY 2007-08 Achievements

- Increased from 15 to 19, the number of Clean Sweeps conducted by the Save our Streets Task force, going into each City Council district to address blight, crime, and other quality of life issues
- Successfully researched, developed and executed the process for the new 311 Customer Relationship Management system
- Increased citizen interactions by 73% within a citizen web portal
- Enhanced graffiti removal through the creation of the Anti-Graffiti and Clean City Taskforce
- Received National award from *American City and County Magazine*, designating Buffalo as one of its' "2007 Crown Communities" for the Operation Clean Sweeps Neighborhood Initiative

311 Call Cycle



Over 7,000 calls per month on average.
Calls Received in 2007: Over 84,000



Division of Citizen Services

Oswaldo Mestre, Jr., Director

In working to improve the quality of life for the residents of the City of Buffalo, the City has received additional funding from the Citizens Bank Foundation to further augment beautification efforts, youth activities, and funding opportunities to block clubs city-wide.



The Mayor's Livable Communities Grant Project provides neighborhoods with money for beautification efforts such as tree trimming (above). A member of the Vernon Triangle Block Club does some weeding along Main Street (below).



Anti-Graffiti and Clean City Programs: This 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, and community and other organized groups, to educate the public on graffiti prevention and removal as well city beautification initiatives. This includes working with community-based organizations and businesses to beautify city vacant space with gardens, murals, and tree plantings.



Mayor Brown paints over unsightly graffiti in a Buffalo neighborhood.

CitiStat Accomplishments

- Implemented a system for tracking the development of a 311-Call Center including issuing an RFP, purchasing new telephone equipment, reorganizing the office configuration, and upgrading technology
- Ensured there was participation from all Council Districts for the Citizens' Participation Academy
- Tracked information collected from 19 Clean Sweeps performed in 2007
- Amended the Livable Communities Grant so that eligibility extends to all neighborhoods in the City of Buffalo
- Created a photo-database to catalog the likeness and location of graffiti tags



Department of Community Services and Recreational Programming

Tanya Perrin-Johnson, Commissioner

FY 2008-09 Budget Highlights

- First installment on \$200,000 for the Father Belle Center to leverage a 3-year \$2.3 million AmeriCorps Grant
- \$900,000 to provide 3,000 jobs for the City's youth through the Mayor's Summer and Winter Youth Employment programs, an increase of 500 jobs
- Increased resources to provide monthly newsletters to seniors with important information on City services, community events and other issues
- Creation of Spanish speaking positions to better serve to City residents

Division of Senior Services

- Acquired a new medical van to provide seniors with transportation to medical appointments
- Launched and recruited over 200 City of Buffalo businesses to participate in the Mayor's Senior Discount Card Program, in which over 4,000 senior citizens participate
- Distributed approximately 3,000 monthly newsletters to the City's senior population



The Department of Community Services and Recreational Programming is responsible for:

- Advancing opportunity and improving the quality of life in the City through the development and implementation of a comprehensive plan of human service delivery
- Administering and reviewing Community Development Block Grants, Common Council Grants, and other special grants for the City

The Department houses the Divisions of Substance Abuse, Employment and Training, Senior Services, Youth, and the Commission on Citizens' Rights and Community Relations

FY 2007-08 Achievements

- Increased Summer Youth Employment Program to 2,536 participants
- 900 participants completed Mayor Brown's "Reading Rules" Kids Summer Reading Challenge
- 3,060 job seekers registered with BETC were reported by the NYS Department of Labor as finding employment during 2007
- Comprehensive technology upgrade, the first in six years
- Reinstatement of the "Attendance Intervention Model" an initiative which addresses truancy and behavioral issues in schools.



Senior Citizen Picnic at the West Side Community Center

Department of Community Services and Recreational Programming

Tanya Perrin-Johnson, Commissioner

2007 Summer Youth Employment Program: 2,536 City youth between the ages 14-24 were given the opportunity to enter into employment and training programs this past summer with local businesses, as well as not-for-profit and faith-based organizations.



Mayor celebrates with some of the participants of the Kids Summer Reading Challenge



Summer Youth Employment participants learn about vehicle maintenance.

AmeriCorps Partnership:
The City is providing approximately \$200,000 over the next three years to the Erie Regional Housing Development Corporation (ERHDC), parent organization of the Belle Center.



Their signature program is the Buffalo LeaderShape AmeriCorps which engages youth ages 17-24 in community building activities. There are 44 AmeriCorps team members, several of whom will work with the Division of Citizen Services City anti-graffiti abatement efforts, the Weed and Seed crime prevention initiatives, Clean Sweeps efforts, and Quick Response Teams to remove blight in targeted neighborhoods. In addition, AmeriCorps team members will serve as tutors, mentors and activity directors at City community centers.

CitiStat Accomplishments



- Increased marketing, sponsorship and participation for the Mayor's Summer Youth Employment Program and the Kids Summer Reading Challenge
- Increased marketing and re-issue of the Mayor's Senior Discount Card which includes discounts at over 200 local businesses
- Incorporated a new electronic system to replace current paper system allowing Division of Substance Abuse to better track statistics to improve efficiency and outcomes
- Established a better process for collection and distribution of the Senior Citizens newsletter
- Developing contract compliance monitoring system

Department of Economic Development, Permit and Inspection Services

Richard Tobe, Commissioner

FY 2008-09 Budget Highlights

- Funding set aside to meet Mayor Brown's "5 in 5" Plan goal to demolish 5,000 vacant and blighted structures in 5 years.
- Continued review and modernization of the City's permit, licensing, and inspections services

Mayor Brown's "5 in 5" Demolition Plan

With an affordable cost of living and nationally recognized architecture and leisure attractions, many Buffalo neighborhoods are experiencing a resurgence and revitalization. In order to accelerate the City's economic revival, removing blight and opening up shovel-ready sites for new investment are critical. The Mayor pledged and announced a program to bring the vacancy rate in the City closer to 5% by demolishing over 5,000 properties in 5 years. To date over 700 homes have been demolished through this proactive program.



Mr. Peter Wilson, an owner of Sonwil Corporation, stands with Mayor Brown in front of a new 300,000 square foot distribution center in Buffalo's Lakeside Commerce Park. The company chose the site due to its excellent highway and rail access and enough "shovel ready land" to allow for an eventual doubling of the center.

The Department of Economic Development, Permit and Inspection Services (EDPIS) is responsible for:

- Maintaining permit, inspection, code review, and license programs
- Managing all types of building and site work in the City by administering applicable Federal, State and City codes
- Ensuring the safety of the buildings that we live in and use through code enforcement

The Department houses four offices: the Office of Permits, the Office of Building and Code Review, the Office of Housing and Inspections, and the Office of Licenses

CitiStat Accomplishments

- Greatly reduced the number of open housing violation calls from citizens. 75% of all housing violation calls are now responded to in 30 days or less.
- Reduced the number of open graffiti calls and open electrical permit calls
- Developed an emergency contact plan for citizens that can be used for properties that require emergency demolitions while the owner is out of town
- Streamlined the process and eliminated the lag time from which a building inspector identifies a property in need of a board-up to the point in which Citizen Services is notified of the request
- Now investigating all properties purchased at the In Rem Foreclosure Auction to ensure that all City regulations and codes are being met within 1 month of the change in ownership



FY 2007-08 Achievements

- Over 700 properties demolished or under contract for demolition, with plans to do more by the close of the fiscal year.
- Participation in a broad variety of City economic development projects under way or planned.

Fire Department

Michael Lombardo, Commissioner

FY 2008-09 Budget Highlights

- Funding and equipment to support a class of 35 new firefighters
- Replacement of critical equipment and "turn-out" gear for firefighters
- Arson investigation resources

In January 2008, the BFD welcomed "**Brad**", an ATF-trained dog, who is helping the Fire Investigation Unit detect arson-related fires. The ten member unit (incl. Brad) is expert in analyzing and investigating suspicious fires, weapons of mass destruction, and other critical cases occurring in and around the City.



Brad with Lt. Sal Colangelo (above) at one of Mayor Brown's fire safety open houses which attracted hundreds of children and their parents.



The Buffalo Fire Department (BFD) is responsible for:

- Preventing the loss of life and/or property by extinguishing or preventing the spread of fire
- Providing Emergency Medical Services as efficiently and safely as possible
- Offering the following services: inspections, issuance of licenses and permits, plan review, and fire investigations



The **Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) Vehicle**, purchased with federal funds, works closely with local, state and federal agencies. The new specialized vehicle will be used by the Fire Investigation Unit in the investigation of fire and explosion scenes.



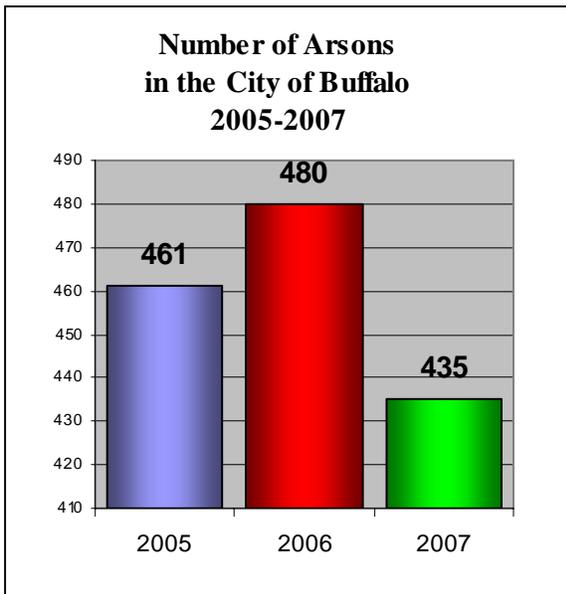
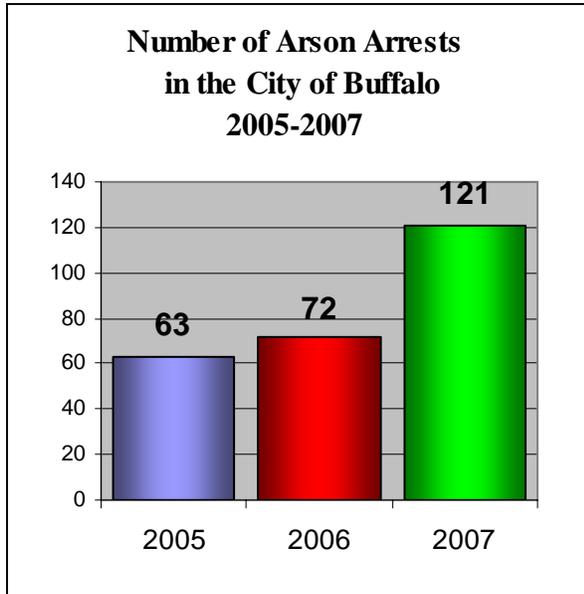
FY 2007-08 Achievements

- Enhanced Emergency Medical Service delivery with over 400 firefighters trained to the EMT level
- Acquired and began development, of major technology advancement in the Fire Department such as the installation of *Tough Book* Computers in all line apparatus
- Administered first high-ranking promotions since 2005 including the City's first woman to hold the position of Battalion Chief
- Began work on bringing a new Firefighter class onto the force, the first in 5 years

Fire Department

Michael Lombardo, Commissioner

The Mayor has strengthened the **Fire Department's investigation efforts** through added manpower and technology. Since 2005, arson arrests have increased by 92% and they increased 68% in the last year alone. As a result, arsons were down 9.4% in 2007 and continue to decrease.



Buffalo Fire Department Safety Equipment Modernization NYS 2007-08 Efficiency Grant Acquired Thermal Imager Cameras which enhances search and rescue efforts.



CitiStat Accomplishments

- Developed a plan for identifying vacant structures to assist firefighters in assessing dangerous situations
- Increased the number of Thermal Imaging Cameras through Efficiency Grants to better protect firefighters and citizens
- Reduced the number of arson fires by over 25% compared to 2006 due to increased arrest rates from the Fire Investigation Bureau
- Worked with the Police Department in placing security cameras near areas with high arson rates



Department of Human Resources

Olivia Licata, Director of Civil Service

FY 2008-09 Budget Highlights

- Funding for police and firefighter exams and hiring
- Labor contract for the City's Crossing Guard Union

In FY 2007/2008, the City of Buffalo added 90 new police officers to the force

- 78 from open selection process
- 10 promoted from BMHA Police
- 2 promoted from Report Technician position

CitiStat Accomplishments

- Created a new, streamlined procedure for all Departments to follow in hiring employees
- Began an initiative to partner with local higher education institutions to offer a Master's in Public Administration degree program based out of City Hall
- Worked with municipal human resources personnel throughout Upstate New York to develop strategies to ease restrictions on New York State Civil Service laws
- Administered the new police and fire exams



The Department of Human Resources is responsible for managing personnel functions of the City, Buffalo Municipal Housing Authority, Buffalo Sewer Authority, Buffalo Urban Renewal Agency, and the Buffalo Economic Renaissance Corporation and Civil Service functions for the Buffalo School Board

The Department houses the Civil Service Administration, Division of Personnel, Division of Compensation Benefits, and the Civil Service Appeals Board.

Police Open Selection Process 2007/2008

Written Test
Eligible List Adopted
Agility Test
Fingerprinting
Drug Screening
Preliminary Background Investigations
Neighborhood Background Investigation
Polygraph Test
Oral Board
Conditional Appointment
Psychological Test - Written
Psychological Test - Oral
Medical Exam
Selection of Police Officers

FY 2007-08 Achievements

- Managed the process for bringing on a class of 90 new police officers
- Began work on a class of 35 new firefighters

Occupational Safety & Health Training and Education Grant money was allocated by the State Department of Labor for City employees, which will help reduce injury and City's insurance costs. The City is offering workplace violence training, classes to avoid back injuries, slips and falls, and injury from repetitive motion, and emergency response and preparedness.



Law Department

Alisa Lukasiewicz, Corporation Counsel

FY 2008-09 Budget Highlights

- Funding for a new paralegal position to support the work of the City's Injured on Duty Taskforce charged with lowering the incidence and expense of injuries

FY 2007-08 Achievements

- Plan and actions to hold banks and lenders accountable
- Historic settlement of the Hickory Woods case
- Development of integrated and accountable contract approval system
- Reached contractual agreements on numerous critical City issues including the transfer of "The Aud".

Holding Lenders Accountable

The Brown Administration is addressing vacant and abandoned housing in the City and has developed and implemented the following measures in conjunction with Buffalo Housing Court to hold lenders accountable:

- Imposing liens which can hold up lenders' other real estate transactions
- Making banks keep foreclosed homes in good condition until they are bought
- Restricting lenders' ability to evict borrowers until bank addresses violations outstanding on other properties

*If there ever is a national response to the messy legacy left by foreclosures, it might include something like the Buffalo system, which seeks to take action before the presence of abandoned houses hurts entire neighborhoods and which spreads the pain among many players. "Dirty Deeds", **Business Week**, January 3, 2008.*



The Law Department is responsible for:

- Acting as counsel to the Mayor, Comptroller, Common Council and its committees, all City Departments, commissions, boards, agencies, Board of Education, Buffalo Sewer Authority, and Water Board
- Preparing ordinances and local laws
- Reviewing all contracts signed between City departments and vendors and investigating all claims against the City

Hickory Woods Settlement

On October 17, 2007, the Hickory Woods Settlement Agreement was reached. This was an historic resolution to an issue of environmental justice that loomed over the residents of this section of Buffalo for almost two decades.

The Corporation Counsel led the \$7.2 million settlement that ended the litigation brought by the *Hickory Woods* residents for personal injuries and property damages resulting from alleged contamination in connection with former steelmaking operations located adjacent to or near the plaintiffs' residences.

The settlement agreement sets up a fair, rational, and systematic procedure to settle the claims and the litigation.

CitiStat Accomplishments



- Established a task force to explore streamlining the adjudication process so that the entry and filing of summonses is uniform across departments
- Created a review and approval system for all contractual transactions occurring in City government
- Spearheaded initiative to enforce proper number of all properties to assist emergency response units and the tracking of housing violations

Management Information Systems (MIS)

Rajender Mehta, Director

FY 2008-09 Budget Highlights

- Support for technology modernization, including a new 311 citizen hotline and City-wide security camera system

MIS is involved in various strategic City projects including:

Surveillance Cameras:

Public safety initiative which will deter crime in problem areas

311 CRM Software:

New software will allow faster more efficient service to citizens complaints, requests for information, and service needs

VoIP (Voice over Internet Protocol): MIS is replacing the City's decades old phone system to increase efficiency in City Hall and reduce current expenditures on phone services by an estimated \$40,000 a month

City Website Redesign: MIS is overhauling the City's website which will now be more user-friendly to citizens, businesses and visitors



The Office of Management Information Systems (MIS) is responsible for:

- Maintaining and managing the City's Information Systems, Communications Infrastructure, Business Applications Systems and Services
- The City's presence on the Internet for the provision and accessibility of the City's information to the public

CitiStat Accomplishments



- Improved collaboration with all City Departments on their technological needs
- Corrected problems with the online display of the City Charter that prevents users from easily printing requested sections
- Implemented process for re-designing the City's website
- Created technology on the City's website that allows prospective employees for civil service exams, such as the police and fire exams, to apply for employment and enroll for examinations online
- Conducting cost-benefit analysis of installing GPS in City service vehicles

Police Department

H. McCarthy Gipson, Commissioner

FY 2008-09 Budget Highlights

- Funding for a class of 40 new police officers to bring the total number of new officers to 130 over a two year period
- 40 new neighborhood security cameras will be added to the 60 funded in FY 2007-08
- A new camera monitoring unit to maximize the benefits of the 100 camera system being put in place
- Funding set aside to pilot the Black Rock Riverside area police auxiliary program

60 new high-tech surveillance cameras are being installed to strengthen the Buffalo Police Department's (BPD) crime-fighting efforts and the Mayor has called for 40 more to be installed throughout the City.



Surveillance camera located in front of the Father Belle Center on the West Side



Mayor Brown and members of the media getting an inside look at the operations inside the street camera surveillance room

The Buffalo Police Department (BPD) is responsible for:



- Protecting the life and property of the citizens of Buffalo by maintaining peace, providing safety, and reducing crime
- Investigating services for non-violent crimes at the District level to ensure the best possible clearance for crimes committed

The Department's Division of Special Services provides centralized investigative services regarding narcotics, homicides, sex offenses, and other major violent crimes.

FY 2007-08 Achievements

- As of July 2008, the City of Buffalo will have approximately 100 new police officers on our City streets.
- The Mobile Response Unit contributed to the seven year low of homicides.
- The new Surveillance Camera Initiative was implemented.
- Assigned additional patrol officers to the City's entertainment district.
- Implemented the "park and walk plan" implemented for enhanced security and police-community relations.
- Partnered with the Parkside Neighborhood Association to target home break-ins.
- Organized "Operation Triple Play" in South Buffalo which led to 60 drug arrests.

Police Department

H. McCarthy Gipson, Commissioner

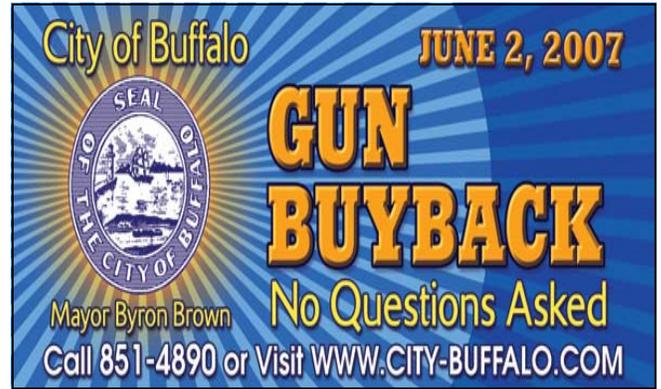
Mobile Response Unit (MRU):

launched in January of 2007, this highly mobile and flexible police unit has targeted high crime areas and illegal guns, gangs, and drugs throughout Buffalo. Since it began operations in January 2007, the MRU has made **2,914** arrests, issued **7,250** summonses, impounded 747 vehicles, seized \$241,237 in cash and removed 195 illegal weapons from the streets.



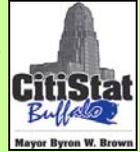
Mayor Brown congratulating the new class of police officers

The first ever **Mayor's Gun Buyback Program**, which partnered with faith-based organizations and the corporate community, a total of 878 guns off the streets in 2007.



CitiStat Accomplishments

- Continual monitoring of Quality of Life summonses written resulting in an increase of summonses issued by over 25% from counts in 2006 and an increase in 239% from 2005
- Launch of CompStat where the Buffalo Police Department regularly tracks crime hot spots and patterns
- Continual monitoring of crime data highlighted by significant decreases in violent crime incidents from the previous two years
- Addressed panhandling on City streets



Department of Public Works, Parks and Streets

Steven Stepniak, Acting Commissioner

FY 2008-09 Budget Highlights

- \$750,000 for Urban Forest Revitalization
- New safety equipment to increase worker safety and bring down overtime and worker's compensation costs
- New Energy Manager to increase energy efficiency and lower energy costs

Traffic Signal "Flex Tech" Project

- Replaced over 10,000 incandescent traffic signal bulbs with energy efficient LED lenses
- Replaced over 90+ outdated mechanical traffic signal controllers with solid state controllers
- Installed radio and fiber optic equipment which provides central control for traffic signals on 3 "Evacuation Routes" in the City
- Increased energy savings of approximately \$200,000 a year
- Won 2008 Project of the Year Award from the American Public Works Association (APWA) for its Western New York Branch Disaster/ Emergency Project.



Mayor Brown announces plans to open the 700 block of Main Street to 2-way traffic

The Department of Public Works, Parks and Streets performs many essential functions for the City which include:

- maintenance of streets, highways and traffic signal systems
- Design, construction and maintenance of all City owned public buildings
- Trash and recycling pick up
- Vermin and animal control

The Department includes the Divisions of Traffic Engineering, Operations and Maintenance of Buildings, Water, Demolitions, Trees, Street Cleaning and Snow Removal, and the Animal Shelter.

FY 2007-08 Achievements

- Fulfilled Mayor's "48 Hour Pothole Guarantee", filling over 5,000 potholes.
- Hired City Forester to lead City reforestation efforts post October Surprise Snowstorm in 2006
- Leading the Mayor's efforts to provide year round access and activities in the Erie Basin Marina
- Began work to open the 700 block of Main Street



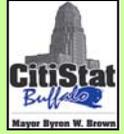
Department of Public Works, Parks and Streets Steven Stepniak, Acting Commissioner

The National Arbor Day Foundation awarded the City of Buffalo and Re-Tree Western New York as joint recipients of the *National Arbor Day Foundation's Project Award*. This national honor recognizes outstanding work in tree planting, conservation and environmental stewardship. Mayor Brown appropriated \$1 million in the City's 2007-08 budget for reforestation efforts and recently hired the first City Forester in three years. The City also supported the development of the Re-Tree Western New York program, which aims to plant 30,000 trees by 2012.



Mayor Brown introduces the new City Forester, Jeff Brett (far left).

CitiStat Accomplishments



- Instituted the Mayor's 48 Hour Pothole Repair Guarantee.
- Continual monitoring of recycling collection complaints resulting in a significant decline in citizen complaints regarding recycling pick-ups
- Systemized a process to notify residents when street or sidewalk work will be conducted that will affect the sidewalk fronting their properties
- Identified failures in the *Americans with Disabilities Act* (ADA) signage in City Hall and other City-owned public buildings and generated an action plan
- Instituted a system where Streets and Sanitation workers are monitored more closely for wearing mandatory protective safety equipment
- Through continual discussions of high rates of broken sanitation totes in the City of Buffalo, identified root causes to breakages that are not covered by warranty and have reconfigured the sanitation collection fleet to prevent these problems from occurring in the future
- Identified high instances of pest and rodent complaints during the summer and early fall and closely monitored the Department's progress in bringing the resolution rate to 100% within a month

Department of Audit and Control

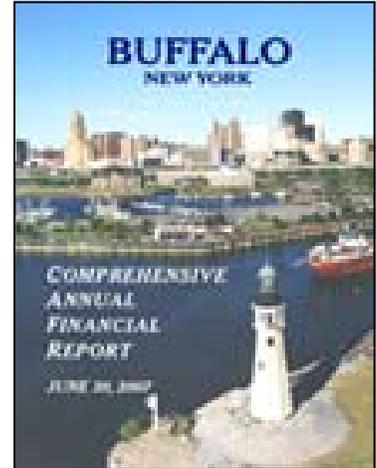
Andrew SanFilippo, Comptroller

The Division of Accounting's goals are to maintain the Government Finance Officers Association's Certificate of Excellence in Financial Reporting by implementing the required accounting standards. The Division of Accounting will be implementing Governmental Accounting Standards Board Statement No. 45, *Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions*. This accounting standard is significant from the perspective that it will result in the reporting of a liability for other postemployment benefits and is regarded as the most sweeping change in governmental accounting in the past several years. Additionally, the Division will focus efforts with a substantial update to a new version of the financial software used for accounting purposes.



The Cash and Debt Management Division's goal is to reduce the City's total bonded indebtedness and encourage more timely expenditure of bond funds in order to comply with arbitrage standards. Furthermore, the goal is to continue to automate banking functions, reduce the risk of fraud, and maximize investment earnings through cash management and related investment procedures. We continually strive to improve our cash flow projections as compared to actual, and identify significant fluctuations in order to better determine the cash flow borrowing needs of the City and Board of

Education. In addition to issuing our own debt, the Division will continue to pursue issuing debt through other agencies or instruments, such as the Niagara International Transportation Technology Coalition, the Environmental Facilities Corporation, the New York State Dormitory Authority, and the New York State Energy Research and Development Authority, in order to reduce our total interest costs.



In addition to maintaining and processing the City of Buffalo and Buffalo Sewer Authority's payroll, which includes auditing for compliance with various collective bargaining agreements, as well as federal, state and local payroll regulations, the Audit Division's goal is to perform internal audits of City functions in order to promote stronger controls. The Division will continue to timely process accounts payable, invoices and contracts while remaining in compliance with New York Municipal Finance Law, the City Charter and Code and the rules established by the Buffalo Fiscal Stability Authority. Also, through the use of the City's website and the telephonic fraud hotline, the Division is seeking to promulgate a culture of honesty and fraud detection and prevention.