

DEPARTMENT OF PARKING

TOWING & STORAGE OPERATIONS	FUNCTION	1112
APPROPRIATIONS	\$	726,327
FRINGES	\$	187,940
TOTAL APPROPRIATIONS	\$	<u>914,267</u>
REVENUE	\$	<u>1,400,000</u>
NET COST	\$	<u><u>485,733</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 2015-2016	Projection 2016-2017	Estimate 2017- 2018
Vehicles towed	7,490	8,000	8,000
Vehicles mini-towed	485	700	500
Towing notices mailed and filed	9,270	9,000	8,000
Auctioned vehicles	1,253	1,500	1,000



City of Buffalo
 Adopted Budget 2017-2018
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1112 TOWING & STORAGE OPERATIONS TOTAL	598,947.50	807,761.00	876,348.33	784,539.49	726,327.00
11412001 TOWING & STORAGE OPERATIONS PS	252,056.14	365,261.00	365,261.00	287,683.67	312,017.00
411001 ANNUAL SALARY	182,698.73	260,001.00	260,001.00	212,641.02	209,077.00
412002 HOURLY SALARY	0.00	27,415.00	27,415.00	0.00	27,290.00
413001 OVERTIME	56,203.38	60,000.00	60,000.00	59,397.55	60,000.00
413002 HOLIDAY	5,203.67	6,000.00	6,000.00	7,735.16	0.00
413003 ACTING TIME	805.53	1,900.00	1,900.00	911.01	2,500.00
413004 SHIFT DIFFERENTIAL	653.94	2,000.00	2,000.00	1,398.93	2,000.00
414001 LONGEVITY	4,939.24	4,030.00	4,030.00	4,850.00	5,650.00
414007 PERFECT ATTENDANCE INCENTIVE	801.65	2,000.00	2,000.00	0.00	2,000.00
414028 VACATION BUYOUT	0.00	865.00	865.00	0.00	2,000.00
415002 CLOTHING ALLOWANCE	750.00	1,050.00	1,050.00	750.00	1,500.00
11412005 TOWING & STORAGE OPERATIONS SP	5,121.28	4,350.00	5,444.36	3,552.56	4,160.00
461001 OFFICE SUPPLIES	1,316.39	1,300.00	1,259.13	1,160.53	1,100.00
461006 FURNITURE & EQUIP (NON CAPITAL)	1,434.00	0.00	0.00	0.00	0.00
461105 JANITORIAL SUPPLIES	463.49	400.00	440.87	440.87	400.00
461201 CLOTHING & UNIFORMS	1,441.19	1,750.00	1,750.00	1,206.40	1,760.00
465001 AUTOMOTIVE SUPPLIES	203.17	400.00	1,494.36	553.98	400.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0.00	100.00	100.00	11.32	100.00
467000 MISCELLANEOUS SUPPLIES	263.04	400.00	400.00	179.46	400.00
11412006 TOWING & STORAGE OPERATIONS SV	341,770.08	438,150.00	505,642.97	493,303.26	410,150.00
443302 VEHICLE BODY REPAIRS	7,009.82	5,000.00	4,000.00	841.93	4,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	2,246.89	7,000.00	7,000.00	3,004.00	10,000.00
455100 INTERNAL PRINT SHOP	580.00	500.00	500.00	350.00	500.00
456000 OTHER SERVICES	331,933.37	425,650.00	494,142.97	489,107.33	395,650.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11412001411001		TOWING PS ANNUAL SAL	260,001.00	.00	209,077.00	-19.59
	1000-14-1112-0000-1-00-0-45-411001-	Associate Account Clerk - 0420	1.00	44,737.00	44,737.00	
		Grade A022 - Step 15				
		Dispatcher - 5320	1.00	44,356.00	44,356.00	
		Grade B014 - Step 5				
		Laborer II - 9622	1.00	39,215.00	39,215.00	
		Grade B025 - Step 5				
		Tow Truck Operator - 6011	1.00	41,489.00	41,489.00	
		Grade B010 - Step 5				
		Tow Truck Operator - 6011	2.00	37,340.00	74,680.00	
		Grade B010 - Step 16				
		Attrition	1.00	35,400.00	-35,400.00	
		BUDGET CEILING:			260,001.00	
		TOTALS:	260,001.00	.00	209,077.00	-19.59

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

DEPARTMENT OF PARKING

PARKING METER & ENFORCEMENT	FUNCTION	1113
APPROPRIATIONS	\$	1,300,172
FRINGES	\$	672,682
TOTAL APPROPRIATIONS	\$	<u>1,972,854</u>
REVENUE	\$	<u>2,400,000</u>
NET COST	\$	<u><u>427,146</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 and construction projects and also posting when needed.
10. Assist the Streets Department on a year round basis for street cleaning, trash pick-up and snow plowing.
11. Immobilization of vehicles that have outstanding summonses owed.

Work Program Statistics

	Actual 2015-2016	Projection 2016-2017	Estimate 2017-2018
Single Space Parking meters	1,500	1,500	1,500
Repaired	500	500	500
Maintained, Oiled, Greased (each meter done twice a year)	3,000	3,000	3,000
Installed		250	150
Reinstalled	50	100	100
Pay & Display Machines	127	187	187
Reinstalled/Relocated	0	44	40
Installed	0	143	0
Summonses issued	197,192	190,000	200,000
Sign and Meter complaints received and investigated	800	800	1,000
Vehicles booted	81	150	150



City of Buffalo
 Adopted Budget 2017-2018
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1113 PARKING METER & ENFORCEMENT TOTAL	1,132,909.94	1,357,714.40	1,401,886.70	1,174,680.58	1,300,172.00
11413001 PARKING METER & ENFORCEMENT PS	842,583.67	1,129,114.40	1,087,834.40	888,248.91	935,290.00
411001 ANNUAL SALARY	527,753.01	829,110.00	796,182.00	572,538.37	607,640.00
412002 HOURLY SALARY	58,175.31	68,434.40	68,434.40	90,766.10	100,000.00
413001 OVERTIME	227,380.05	200,000.00	191,648.00	181,078.80	190,000.00
413002 HOLIDAY	12,407.36	9,500.00	9,500.00	11,413.19	12,000.00
413003 ACTING TIME	3,249.18	1,500.00	1,500.00	16,928.29	3,500.00
413004 SHIFT DIFFERENTIAL	863.76	2,000.00	2,000.00	1,099.16	2,000.00
414001 LONGEVITY	10,205.00	14,170.00	14,170.00	11,225.00	15,750.00
415002 CLOTHING ALLOWANCE	2,550.00	3,150.00	3,150.00	2,700.00	3,150.00
415003 TOOL ALLOWANCE	0.00	1,250.00	1,250.00	500.00	1,250.00
11413005 PARKING METER & ENFORCEMENT SP	66,041.13	48,350.00	67,367.01	66,937.56	59,100.00
461001 OFFICE SUPPLIES	980.09	500.00	482.59	439.49	500.00
461002 CONTRACT VENDOR SUPPLIES	425.25	0.00	0.00	0.00	0.00
461105 JANITORIAL SUPPLIES	151.16	300.00	346.63	317.41	400.00
461201 CLOTHING & UNIFORMS	5,073.92	5,250.00	5,462.80	5,462.80	6,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	1,239.84	2,000.00	2,437.56	2,423.86	2,000.00
466200 ROAD SUPPLIES	58,128.87	40,000.00	58,337.43	58,012.43	50,000.00
467000 MISCELLANEOUS SUPPLIES	42.00	300.00	300.00	281.57	200.00
11413006 PARKING METER & ENFORCEMENT SV	112,086.40	171,450.00	229,726.29	205,299.11	193,782.00
443301 MACHINERY & EQUIP REPAIRS	1,023.00	2,000.00	2,505.46	2,432.50	2,300.00
444201 RENTAL EQUIPMENT & VEHICLES	110,616.85	168,800.00	226,840.83	202,567.11	190,832.00
455000 PRINTING & BINDING	291.55	350.00	80.00	0.00	350.00
455100 INTERNAL PRINT SHOP	155.00	300.00	300.00	299.50	300.00
11413007 PARKING METER & ENFORCEMENT CO	112,198.74	8,800.00	16,959.00	14,195.00	112,000.00
473010 ROAD IMPROVEMENTS	0.00	800.00	800.00	0.00	26,000.00
474100 EQUIPMENT	62,400.00	8,000.00	16,159.00	14,195.00	20,000.00
474200 VEHICLES	49,798.74	0.00	0.00	0.00	66,000.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11413001411001		PKGENF PS ANNUAL SAL	796,182.00	.00	607,640.00	-23.68
	1000-14-1113-0000-1-00-0-45-411001-					
		Parking Enforcement Officer - 5330	2.00	40,312.00	80,624.00	
		Grade B008 - Step 17				
		Parking Enforcement Officer - 5330	7.00	40,312.00	282,184.00	
		Grade B008 - Step 5				
		Parking Enforcement Officer - 5330	2.00	26,203.00	52,406.00	
		Grade b008 - Step 11				
		Parking Meter Mechanic - 5200	2.00	26,968.00	53,936.00	
		Grade B010 - Step 11				
		Parking Meter Mechanic - 5200	1.00	26,968.00	26,968.00	
		Grade B010 - Step 12				
		Parking Meter Mechanic - 5200	1.00	31,117.00	31,117.00	
		Grade B010 - Step 14				
		Parking Meter Mechanic - 5200	1.00	41,489.00	41,489.00	
		Grade B010 - Step 17				
		Laborer II - 9622	3.00	39,215.00	117,645.00	
		Grade B025 - Step 17				
		Laborer II - 9622	1.00	39,215.00	39,215.00	
		Grade B025 - Step 5				
		Parking Enforcement Supervisor - 5331	1.00	51,764.00	51,764.00	
		Grade B018 - Step 5				
		Superintendent of Parking Meters & Enforcement & Fleet Operations - 6292	1.00	50,292.00	50,292.00	
		B021 STEP 2				
		Attrition	1.00	220,000.00	-220,000.00	
		BUDGET CEILING:			796,182.00	
		TOTALS:	796,182.00	.00	607,640.00	-23.68

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DEPARTMENT OF PARKING

PARKING VIOLATIONS BUREAU	FUNCTION	1075
APPROPRIATIONS	\$	898,177
FRINGES	\$	493,167
TOTAL APPROPRIATIONS	\$	<u>1,391,344</u>
REVENUE	\$	<u>10,646,240</u>
NET	\$	<u><u>9,254,896</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 records retention program for all PVB documents.

Work Program Statistics
Parking Violations Bureau
Division# 14-1075

	Actual 2015-2016	Estimate 2016-2017	Estimate 2017-2018
Total number of parking summonses written	197,192	200,000	200,000
Notices generated:			
First	66,945	70,000	70,000
Courtesy	31,317	35,000	35,000
Alertogram	28,912	30,000	27,000
Suspension	18,010	20,000	20,000
Number of plates suspended	8,894	10,000	11,000
Number of suspended plates released	6,333	9,000	9,000
Mayor's Complaint responses	7,881	5,500	5,500
Walk-in customers	39,450	40,000	40,000
Number of summonses adjudicated (does not include failure to appear):			
Regular/Suspension	13,223	30,000	30,000
Appeals	64	100	100



City of Buffalo
 Adopted Budget 2017-2018
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 5/31/2017	2017-2018 Adopted Budget
1075 PARKING VIOLATIONS BUREAU TOTAL	773,913.98	857,192.00	857,192.00	696,277.28	898,177.00
11475001 PARKING VIOLATIONS BUREAU PS	749,278.85	837,442.00	837,442.00	678,554.53	878,177.00
411001 ANNUAL SALARY	561,057.21	695,067.00	695,067.00	540,658.29	706,252.00
412002 HOURLY SALARY	17,756.76	25,000.00	25,000.00	17,331.87	50,000.00
413001 OVERTIME	146,744.90	90,000.00	90,000.00	110,868.16	90,000.00
413002 HOLIDAY	2,523.47	2,000.00	2,000.00	0.00	2,500.00
413003 ACTING TIME	10,863.12	10,000.00	10,000.00	3,396.21	10,000.00
414001 LONGEVITY	8,400.00	10,750.00	10,750.00	6,300.00	10,425.00
414007 PERFECT ATTENDANCE INCENTIVE	1,933.39	3,000.00	3,000.00	0.00	3,000.00
414028 VACATION BUYOUT	0.00	1,625.00	1,625.00	0.00	6,000.00
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	5,137.21	2,550.00	2,550.00	2,547.81	3,300.00
461001 OFFICE SUPPLIES	2,639.80	2,000.00	1,997.50	1,995.31	2,000.00
461002 CONTRACT VENDOR SUPPLIES	112.91	0.00	0.00	0.00	0.00
461006 FURNITURE & EQUIP (NON CAPITAL)	1,912.00	0.00	0.00	0.00	750.00
464000 PERIODICALS	472.50	550.00	552.50	552.50	550.00
11475006 PARKING VIOLATIONS BUREAU SV	19,497.92	17,000.00	17,000.00	15,174.94	16,500.00
432004 ENGINEER & TECHNICAL SERVICES	975.00	1,250.00	766.06	0.00	1,250.00
443301 MACHINERY & EQUIP REPAIRS	350.00	350.00	350.00	0.00	350.00
443400 EQUIP MAINTENANCE CONTRACTS	6,405.00	7,000.00	6,824.50	6,405.00	6,500.00
455000 PRINTING & BINDING	10,643.50	7,200.00	7,375.50	7,375.50	7,200.00
455100 INTERNAL PRINT SHOP	1,124.42	1,000.00	1,000.00	910.50	1,000.00
456000 OTHER SERVICES	0.00	200.00	683.94	483.94	200.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11475001411001	PVB	PS ANNUAL SAL	695,067.00	.00	706,252.00	1.61
1000-14-1075-0000-1-00-0-40-411001-						
		Junior Traffic Clerk - 0179	1.00	38,888.00	38,888.00	
		Grade 002 - Step 17				
		Junior Traffic Clerk - 0179	1.00	37,130.00	37,130.00	
		Grade A002 - Step 14				
		Junior Traffic Clerk - 0179	2.00	38,888.00	77,776.00	
		Grade A002 - Step 5				
		Junior Traffic Clerk - 0179	1.00	35,969.00	35,969.00	
		Grade A002 - Step 12				
		Junior Traffic Clerk - 0179	.00	.00	.00	
		Grade A002 - Step 11				
		Junior Data Control Clerk - 0969	2.00	37,283.00	74,566.00	
		Grade A004 - Step 13				
		Data Control Clerk - 0970	1.00	43,207.00	43,207.00	
		Grade A013 - Step 5				
		Traffic Clerk - 0180	1.00	47,264.00	47,264.00	
		Grade A023 - Step 5				
		Supervisor Hearing Examiner PT - 2010	1.00	41,520.00	41,520.00	
		Grade I46 - Step 5				
		Mandatory by NYS V&T Law				
		Administrative Assistant - 1380	1.00	52,909.00	52,909.00	
		Grade A041 - Step 5				
		Administrative Assistant - 1380	1.00	46,328.00	46,328.00	
		Grade A041 - Step 11				
		Senior Administrative Assistant - 1390	1.00	58,025.00	58,025.00	
		Grade A063 - Step 3				
		Assistant Administrator of Parking - 1398	1.00	60,071.00	60,071.00	
		Grade A074 - Step 11				
		Commissioner of Parking (Schedule I)	1.00	116,524.00	116,524.00	
		Grade I065				
		Secretary Commissioner - Parking (Schedule I)	1.00	40,575.00	40,575.00	
		Grade I009				
		Attrition	1.00	64,500.00	-64,500.00	
		BUDGET CEILING:			695,067.00	
		TOTALS:	695,067.00	.00	706,252.00	1.61

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