

## EXECUTIVE DEPARTMENT

EXECUTIVE DEPARTMENT GENERAL OFFICE	FUNCTION	1501
APPROPRIATIONS		\$ 841,822
FRINGES		\$ 278,532
TOTAL APPROPRIATIONS		<u>\$ 1,120,354</u>
REVENUE		\$ 5,000
NET		<u><u>\$ (1,115,354)</u></u>

## **MAYOR AND EXECUTIVE DEPARTMENT**

### **Executive Division**

### **Division #03-1501**

#### **Goals**

1. To further expand economic development, improve the quality of life and achieve greater accountability and efficiency in city government.
2. To represent the City of Buffalo and its residents locally through regulatory bodies, other units of government and civic groups, and beyond the City's borders through lobbying efforts in the state and federal capitals, as well as participating in national and regional forums, seminars and symposia on issues affecting cities across the country.
3. To develop, implement and manage the functions of all city departments under the Executive Department of which the Mayor serves as department head.

#### **Activities**

1. Appoints the heads of the city departments and directors of the various divisions as well as the members of boards and commissions.
2. Formulates the city's annual budget and holds veto power over Council actions.
3. Maintains peace, enforces the laws and insures that all other offices, boards, departments, commissions and agencies faithfully perform their duties.
4. Exercises authority to examine all books and accounts of the city. In addition, the Mayor has the same powers of investigation as are conferred on the Council. He may also exercise such other powers and perform such duties as are imposed upon him by ordinance, local or general law.
5. Performs functions of the ceremonial head of government and its embodiment of the city. He is frequently called upon to represent the city before other units of government and various regulatory and legislative bodies and civic groups.
6. Exercises powers of department head of the Executive Department. These divisions include Strategic Planning, Citizen Services, and Intergovernmental Affairs. The Mayor acts as department head for these divisions in all the usual senses to include appointing personnel, preparing and monitoring the budget and supervising division heads.

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
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03 MAYOR & EXECUTIVE						
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1501 EXECUTIVE DEPT GENERAL OFFICE						
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10301001 EXECUTIVE PS						
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411001 ANNUAL SALARY	494,922.48	646,686.43	652,611.14	631,791.00	506,962.14	649,426.00
412002 HOURLY SALARY	28,125.50	26,381.14	47,381.72	70,000.00	60,664.74	55,000.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	1,775.00	2,175.00	2,175.00	4,025.00	2,975.00	3,300.00
414005 RELOCATION COMPENSATION	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	1,010.99	767.11	445.08	1,557.00	.00	1,655.00
415005 MOVING ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10301001 EXECUTIVE PS	525,833.97	676,009.68	702,612.94	707,373.00	570,601.88	709,381.00
10301004 EXECUTIVE TR						
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458001 TRANSPORTATION	4,649.40	2,547.20	2,221.00	2,300.00	1,130.27	2,300.00
458002 MEALS & LODGING	1,300.80	2,782.51	1,780.66	2,300.00	666.00	1,800.00
458003 REGISTRATION & MEMBERSHIP FE	13,792.00	13,047.00	198.95	13,615.00	175.00	13,615.00
TOTAL 10301004 EXECUTIVE TR	19,742.20	18,376.71	4,200.61	18,215.00	1,971.27	17,715.00
10301005 EXECUTIVE SP						
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461001 OFFICE SUPPLIES	968.95	532.35	481.21	1,000.00	652.70	1,000.00
461002 CONTRACT VENDOR SUPPLIES	1,661.98	1,095.65	1,907.84	2,000.00	1,983.43	2,000.00
461005 PHOTO & DRAFTING SUPPLIES	.00	392.10	.00	500.00	.00	500.00
TOTAL 10301005 EXECUTIVE SP	2,630.93	2,020.10	2,389.05	3,500.00	2,636.13	3,500.00
10301006 EXECUTIVE SV						
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443301 MACHINERY & EQUIP REPAIRS	2,056.80	546.00	.00	500.00	.00	500.00
454000 ADVERTISING	3,317.95	3,829.00	3,588.00	4,000.00	115.00	4,000.00
455000 PRINTING & BINDING	349.90	5,233.89	4,332.15	4,000.00	345.90	4,000.00
455100 INTERNAL PRINT SHOP	961.50	994.00	986.00	1,000.00	982.85	1,000.00
456010 CEREMONIES & ENTERTAINMENT	15,922.29	13,292.91	11,576.39	10,000.00	7,292.00	10,000.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
480000 OTHER SERVICES	81,723.65	109,384.62	101,153.00	123,000.00	35,196.00	91,726.00
TOTAL 10301006 EXECUTIVE SV	104,332.09	133,280.42	121,635.54	142,500.00	43,931.75	111,226.00
TOTAL 1501 EXECUTIVE DEPT GENERAL OFFICE	652,539.19	829,686.91	830,838.14	871,588.00	619,141.03	841,822.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10301001411001		MAYOR PS ANNUAL SALARY	631,791.00	.00	649,426.00	2.79
	1000-03-1501-0000-1-00-0-40-411001-					
		MAYOR	1.00	105,000.00	105,000.00	
		DEPUTY MAYOR	2.00	97,853.00	195,706.00	
		I122				
		SPECIAL ASSISTANT TO MAYOR II	1.00	62,000.00	62,000.00	
		I124				
		SPECIAL ASSIST. TO THE MAYOR I	1.00	50,000.00	50,000.00	
		I123				
		EXECUTIVE ASSISTANT TO MAYOR	1.00	57,681.00	57,681.00	
		I104				
		Special Assistant to the Deputy Mayor	1.00	41,578.00	41,578.00	
		III				
		5903 I133				
		SENIOR ADMINISTRATIVE ASSISTANT A063	1.00	50,024.00	50,024.00	
		STEP 3				
		TELEPHONE OPERATOR 1000 A007	1.00	36,079.00	36,079.00	
		EXEC DIRECTOR BFLO ARTS COMM	1.00	51,358.00	51,358.00	
		I030				
		BUDGET CEILING:			631,791.00	
		TOTALS:	631,791.00	.00	649,426.00	2.79

\*\* END OF REPORT - Generated by bartosik,joe \*\*

## EXECUTIVE DEPARTMENT

OFFICE OF STRATEGIC PLANNING	FUNCTION	1509
APPROPRIATIONS		\$ 700,179
FRINGES		\$ 253,062
TOTAL APPROPRIATIONS		<u>\$ 953,241</u>
REVENUE		\$ 35,000
NET		<u><u>\$ (918,241)</u></u>

**MAYOR & EXECUTIVE DEPARTMENT**  
**Office of Strategic Planning**  
**Division #03-1509**

OSP City Personnel Activities-Board Staff	CITY PLANNING BOARD		CITY PRESERVATION BOARD		ZONING BOARD of APPEALS	
	Actual 10-11	Estimated 11-12	Actual 10-11	Estimated 11-12	Actual 10-11	Estimated 11-12
Technical Staff Support	1.0	1.0	1.0	1.0	1.0	1.0
Secretarial Staff	-		-		-	
Board Meetings	25	25	24	24	12	12
Design Review Meetings	89	94	16	18	-	
Public Hearings	98	102	7	6	165	185
Sub-Committee Meetings	4	4	12	16	2	2
Site Plan Reviews	98	102	-		-	
New & amended legislation	4	2	1	1	-	
New & Amended Urban Renewal Plans	1	2	-		-	
Landmark Site Reviewed & Designated	-		3	3	-	
Landmark Districts Reviewed & Designated	-		-		-	
Rezoning	2	2	-		-	
Subdivisions	1	1	-		-	
Real Estate Referrals	170	180	-		-	
Applicates for Certificates	-		350	360	-	
Certificates of No Effect	-		260	280	-	
Certificates of Appropriateness	-		78	86	-	
Items Referred from Common Council	86	90	6	6	14	16
Total Items before Board	288	280	328	340	270	275
Board Conditions Adopted	32	32	20	26	48	50
Demolition Reviews	14	13	600	650	-	
SEQR Reviews	288	280	110	110	256	259
Zoning Verification Letters	110	120	-		140	150
Zoning Map Requests	150	150	-		88	95
Flood Plain Letters	60	60	-		45	50
Informational Walk-Ins	430	440	210	200	160	162
Inter-office Inquiries	260	250	160	190	120	130
Phone Inquiries	1,200	1200	450	450	440	460
Site Inspections	215	220	54	60	180	186
Training Workshops	1	1	4	2	1	1

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
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1509 OFFICE OF STRATEGIC PLANNING						
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10309001 STRATEGIC PLAN PS						
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411001 ANNUAL SALARY	517,406.82	508,067.48	538,651.16	568,958.00	475,107.72	616,659.00
413001 OVERTIME	20.54	132.50	.00	.00	550.52	.00
414001 LONGEVITY	14,504.32	10,275.00	10,600.00	10,275.00	9,395.60	7,850.00
414007 PERFECT ATTENDANCE INCENTIVE	4,550.97	3,865.50	3,688.78	5,344.00	.00	5,344.00
415001 AUTOMOBILE ALLOWANCE	9,375.00	14,787.00	14,547.00	14,175.00	9,162.00	14,175.00
415003 TOOL ALLOWANCE	50.00	.00	.00	.00	.00	.00
TOTAL 10309001 STRATEGIC PLAN PS	545,907.65	537,127.48	567,486.94	598,752.00	494,215.84	644,028.00
10309004 STRATEGIC PLAN TR						
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458001 TRANSPORTATION	.00	35.47	.00	300.00	.00	.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	375.00	110.00	915.00	72.50	220.00
TOTAL 10309004 STRATEGIC PLAN TR	.00	410.47	110.00	1,215.00	72.50	220.00
10309005 STRATEGIC PLAN SP						
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461001 OFFICE SUPPLIES	9,355.35	5,168.50	1,891.00	2,750.00	1,326.78	1,600.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
464000 PERIODICALS	.00	76.95	.00	341.00	.00	341.00
467000 MISCELLANEOUS SUPPLIES	.00	1,186.00	.00	.00	5,029.61	.00
TOTAL 10309005 STRATEGIC PLAN SP	9,355.35	6,431.45	1,891.00	3,091.00	6,356.39	1,941.00
10309006 STRATEGIC PLAN SV						
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432004 ENGINEER & TECHNICAL SERVICE	.00	7,315.00	594.00	10,740.00	.00	2,000.00
443301 MACHINERY & EQUIP REPAIRS	390.00	202.50	1,675.00	1,675.00	1,500.00	1,500.00
444201 RENTAL EQUIPMENT & VEHICLES	2,335.17	8,315.86	5,685.02	.00	287.74	1,000.00
446000 URBAN DEVELOPMENT SERVICES	4,638,250.00	.00	.00	.00	.00	.00
454000 ADVERTISING	11,498.52	19,024.76	13,628.18	12,147.30	13,148.89	11,500.00
455000 PRINTING & BINDING	.00	396.00	.00	.00	991.35	.00
480000 OTHER SERVICES	431,500.00	1,470,913.00	26,114.95	.00	563,985.37	37,989.75
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10309006 STRATEGIC PLAN SV	5,083,973.69	1,506,167.12	47,697.15	24,562.30	579,913.35	53,989.75
10309007 STRATEGIC PLAN CO						
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CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
471000 LAND	.00	.00	.00	.00	.00	.00
474100 EQUIPMENT	17,940.42	.00	.00	.00	.00	.00
TOTAL 10309007 STRATEGIC PLAN CO	17,940.42	.00	.00	.00	.00	.00
TOTAL 1509 OFFICE OF STRATEGIC PLANNING	5,657,177.11	2,050,136.52	617,185.09	627,620.30	1,080,558.08	700,178.75

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10309001411001		STRATEGIC PLAN PS ANNUAL SAL	543,708.00	.00	616,659.00	13.42
	1000-03-1509-0000-1-00-0-65-411001-					
		SENIOR PLANNER A060 STEP 5	1.00	51,604.00	51,604.00	
		EXECUTIVE DIRECTOR OF STRATEGI	1.00	86,000.00	86,000.00	
		REHAB LOAN SPECIALIST A096	1.00	63,216.00	63,216.00	
		PRINCIPAL PLANNER A079	1.00	64,833.00	64,833.00	
		ASSIST ENVIRONMENT PRGRM COORD	1.00	50,744.00	50,744.00	
		SENIOR PLANNER	1.00	51,604.00	51,604.00	
		STENOGRAPHER A004	1.00	34,255.00	34,255.00	
		SENIOR PLANNER A060 Step 13	1.00	47,106.00	47,106.00	
		Economic Development Assistant (Schedule I)	1.00	50,000.00	50,000.00	
		Confidential Sec. to the Exec. Director of OSP - Schedule I	1.00	42,297.00	42,297.00	
		Director of Development - Schedule I	1.00	75,000.00	75,000.00	
		BUDGET CEILING:			543,708.00	
		TOTALS:	543,708.00	.00	616,659.00	13.42

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## EXECUTIVE DEPARTMENT

<b>STRATEGIC PLANNING ZONING &amp; LAND USE</b>	<b>FUNCTION</b>	<b>1511</b>
APPROPRIATIONS	\$	49,987
FRINGES	\$	20,561
TOTAL APPROPRIATIONS	\$	<u>70,548</u>
REVENUE	\$	-
NET	\$	<u><u>(70,548)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
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1511 STRAT PLAN ZONING & LAND USE						
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10311001 ZONING & LAND USE PS						
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411001 ANNUAL SALARY	14,571.87	39,513.24	43,578.34	44,769.00	35,272.88	45,637.00
413001 OVERTIME	.00	65.24	.00	.00	.00	.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	.00	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL 10311001 ZONING & LAND USE PS	14,571.87	39,578.48	43,578.34	44,769.00	35,272.88	45,637.00
10311005 ZONING & LAND USE SP						
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461001 OFFICE SUPPLIES	29.99	821.33	.00	1,000.00	.00	150.00
461002 CONTRACT VENDOR SUPPLIES	.00	.00	.00	.00	.00	.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
TOTAL 10311005 ZONING & LAND USE SP	29.99	821.33	.00	1,000.00	.00	150.00
10311006 ZONING & LAND USE SV						
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454000 ADVERTISING	3,247.78	3,012.87	3,412.79	8,400.00	3,125.08	4,200.00
455000 PRINTING & BINDING	.00	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	250.00	.00	.00
TOTAL 10311006 ZONING & LAND USE SV	3,247.78	3,012.87	3,412.79	8,650.00	3,125.08	4,200.00
TOTAL 1511 STRAT PLAN ZONING & LAND USE	17,849.64	43,412.68	46,991.13	54,419.00	38,397.96	49,987.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10311001411001		ZONING PS ANNUAL SAL	44,769.00	.00	45,637.00	1.94
	1000-03-1511-0000-1-00-0-40-411001-	SENIOR TYPIST-A006 Step 4	1.00	34,712.00	34,712.00	
		MEMBER OF ZONING BOARD APPEALS	5.00	2,185.00	10,925.00	
		BUDGET CEILING:			44,769.00	
		TOTALS:	44,769.00	.00	45,637.00	1.94

\*\* END OF REPORT - Generated by bartosik,joe \*\*

## EXECUTIVE DEPARTMENT

<b>STRATEGIC PLANNING REAL ESTATE</b>	<b>FUNCTION</b>	<b>1514</b>
APPROPRIATIONS	\$	519,411
FRINGES	\$	134,277
TOTAL APPROPRIATIONS	\$	<u>653,688</u>
REVENUE	\$	3,276,914
NET	\$	<u><u>2,623,226</u></u>

**MAYOR AND EXECUTIVE DEPARTMENT**  
**Office of Strategic Planning**  
**Division of Real Estate Management #03-1514**

**Goals**

1. To increase sales and decrease the amount of City properties in inventory, through effective management and marketing.
2. To increase productivity and revenues through better utilization of current staff and computer systems.
3. To improve those services which will achieve the most cost-effective management and disposition of City-owned properties.

**Description of Activities**

1. The overall activities of the Division are to manage the disposition and acquisition of City Real Property and properties acquired through tax foreclosure in accordance with state and local laws as described in Article 27, Section 27-1 through Article 27-14 of the City Charter.
2. Advertise the particular assets of structures and vacant lots in order to promote sales.
3. Maintain abandoned police stations, firehouses, libraries and public school buildings and tax foreclosed properties. This includes winterizing, making repairs where necessary and securing to prevent vandalism.
4. Maintain the grounds of abandoned buildings and keep same free of debris, weeds, snow etc.
5. Monitor private contractors' work on City owned properties, to insure services contracted for are completed in a satisfactory manner.
6. Provide assistance to the tenants leasing City owned buildings by rendering minor plumbing, heating, carpentry and electrical repairs.
7. Maintain data record system of property inventory (structures, vacant lots, demolitions) and client inquiries for acquisition of property.
8. Publishing a catalog of properties to inform the public of the availability of properties for sale; post catalog on City website.
9. Revise property catalogs periodically.
10. Review proposals of prospective purchasers' development plans and financial ability to complete and carry out purchase proposal.
11. Conduct review of recent sales of all types of property sales throughout the City in order to establish market values for city property available for sale.
12. Prepare and Maintain records, legal documents, and correspondence relative to the acquisition, sale, lease, maintenance, and repair of city-owned properties.
13. Prepare all documents and perform the closings for the sale and transfer of city owned properties.
14. Respond to public inquiries related to property acquisitions (walk-ins, phone calls, internet inquiries).
15. Respond to citizen complaints submitted through Citizen Services / 311 call system.
16. Provide staffing for Appraisal Review Board – set meetings, prepare agenda, compile minutes.

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
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1514 STRATEGIC PLAN DIV OF REAL EST						
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10314001 REAL ESTATE PS						
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411001 ANNUAL SALARY	328,186.51	361,270.38	373,108.11	385,371.00	370,007.78	385,371.00
412002 HOURLY SALARY	37,596.24	21,207.03	37,748.73	48,160.00	32,428.84	47,480.00
413001 OVERTIME	6,062.46	22,029.41	19,689.01	15,500.00	14,564.86	15,500.00
414001 LONGEVITY	9,930.00	10,255.00	10,255.00	11,230.00	11,446.55	11,230.00
414007 PERFECT ATTENDANCE INCENTIVE	2,550.94	2,895.05	2,809.25	4,383.50	.00	4,383.20
415001 AUTOMOBILE ALLOWANCE	5,898.00	7,158.00	6,909.00	7,560.00	6,715.50	7,560.00
415002 CLOTHING ALLOWANCE	600.00	450.00	450.00	450.00	450.00	450.00
TOTAL 10314001 REAL ESTATE PS	390,824.15	425,264.87	450,969.10	472,654.50	435,613.53	471,974.20
10314003 REAL ESTATE UT						
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441004 TELEPHONE	429.51	678.73	744.21	840.00	869.01	840.00
TOTAL 10314003 REAL ESTATE UT	429.51	678.73	744.21	840.00	869.01	840.00
10314005 REAL ESTATE SP						
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461001 OFFICE SUPPLIES	216.00	11.58	28.99	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	362.54	1,052.80	450.04	600.00	969.12	750.00
461005 PHOTO & DRAFTING SUPPLIES	134.85	49.99	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	219.54	522.99	154.49	385.00	270.87	390.00
461201 CLOTHING & UNIFORMS	.00	.00	150.00	225.00	225.00	225.00
461202 TOOLS	229.60	425.97	462.54	484.00	465.65	491.00
461400 POSTAGE	55.20	53.19	.00	.00	.00	.00
462600 GASOLINE AND LUBRICANTS	4.98	23.90	21.40	25.00	32.66	25.00
466000 BUILDING SUPPLIES	8,200.98	11,422.46	8,024.57	7,000.00	5,206.77	6,000.00
TOTAL 10314005 REAL ESTATE SP	9,423.69	13,562.88	9,292.03	8,719.00	7,170.07	7,881.00
10314006 REAL ESTATE SV						
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432004 ENGINEER & TECHNICAL SERVICE	6,400.00	8,150.00	2,750.00	4,320.00	3,500.00	2,625.00
434000 OTHER CONTRACTUAL SERVICES	4,078.25	4,158.65	4,868.95	3,450.60	8,072.70	5,682.60
443200 BUILDING ALTERATIONS & REPAIRS	11,605.15	16,157.05	21,644.80	12,000.00	7,145.25	12,000.00
443301 MACHINERY & EQUIP REPAIRS	1,076.26	1,146.68	1,770.03	1,500.00	2,413.84	1,500.00



CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
443303 VEHICLE DRIVETRAIN REPAIRS	4,905.57	3,060.00	3,844.21	2,865.00	1,872.61	2,398.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00	.00
454000 ADVERTISING	694.35	.00	870.00	7,917.50	2,959.92	6,412.50
455100 INTERNAL PRINT SHOP	410.00	1,178.40	1,452.52	731.25	849.50	713.00
480000 OTHER SERVICES	757.39	344.00	2,038.53	915.00	932.96	915.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10314006 REAL ESTATE SV	29,926.97	34,194.78	39,239.04	33,699.35	27,746.78	32,246.10
10314007 REAL ESTATE CO						
474100 EQUIPMENT	4,095.77	4,298.00	1,053.18	649.98	490.62	6,470.00
474200 VEHICLES	.00	.00	.00	.00	.00	.00
TOTAL 10314007 REAL ESTATE CO	4,095.77	4,298.00	1,053.18	649.98	490.62	6,470.00
TOTAL 1514 STRATEGIC PLAN DIV OF REAL EST	434,700.09	477,999.26	501,297.56	516,562.83	471,890.01	519,411.30

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10314001411001		REALEST PS ANNUAL SALARY	385,371.00	.00	385,371.00	.00
	1000-03-1514-0000-1-00-0-65-411001-	MARKETING MANAGER A072 CLASS 1450 STEP 5	2.00	59,780.00	119,560.00	
		DIRECTOR OF REAL ESTATE I019 CLASS 5920 STEP 5	1.00	72,872.00	72,872.00	
		REAL ESTATE SPECIALIST A-73 CLASS STEP 5	1.00	59,811.00	59,811.00	
		LABORER I AT STEP 5 -B024 CLASS	2.00	31,455.00	62,910.00	
		ACCOUNT CLERK STENOGRAPHER A-08 STEP 5	1.00	36,079.00	36,079.00	
		LABORER II AT STEP 5 B025 CLASS 9622	1.00	34,139.00	34,139.00	
		REAL ESTATE ADMINISTRATOR	.00	46,473.00	.00	
10314001411001	22222	REALEST D/P ALLOW PS ANNUAL SA	.00	.00	.00	.00
	1000-03-1514-0000-1-00-0-65-411001-22222					
		BUDGET CEILING:			385,371.00	
		TOTALS:	385,371.00	.00	385,371.00	.00

\*\* END OF REPORT - Generated by bartosik,joe \*\*

## EXECUTIVE DEPARTMENT

INTERGOVERNMENTAL RELATIONS	FUNCTION	1518
APPROPRIATIONS		\$ 172,745
FRINGES		\$ 63,454
TOTAL APPROPRIATIONS		<u>\$ 236,199</u>
REVENUE		\$ -
NET		<u><u>\$ (236,199)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
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1518 DIV OF INTERGOVT RELATIONS						
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10318001 INTERGOVT RELATIONS PS						
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411001 ANNUAL SALARY	81,620.18	86,128.96	88,713.11	91,374.00	61,266.09	172,345.00
414001 LONGEVITY	.00	.00	.00	400.00	400.00	400.00
TOTAL 10318001 INTERGOVT RELATIONS PS	81,620.18	86,128.96	88,713.11	91,774.00	61,666.09	172,745.00
TOTAL 1518 DIV OF INTERGOVT RELATIONS	81,620.18	86,128.96	88,713.11	91,774.00	61,666.09	172,745.00

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
10318001411001		INTGVT REL PS ANNUAL SAL	91,374.00	.00	172,345.00 88.61
	1000-03-1518-0000-1-00-0-40-411001-	DIRECTOR OF COMMUNICATIONS & INTERGOV RELATIONS	1.00	91,374.00	91,374.00
		Assistant Director of Communications & Marketing - Schedule I	1.00	80,971.00	80,971.00
		Replaces the Public Safety Communications Director in the Police Department.			
		BUDGET CEILING:			91,374.00
		TOTALS:	91,374.00	.00	172,345.00 88.61

\*\* END OF REPORT - Generated by bartosik,joe \*\*

## EXECUTIVE DEPARTMENT

### CITIZEN SERVICES

### FUNCTION

1519

APPROPRIATIONS	\$	522,854
FRINGES	\$	219,815
TOTAL APPROPRIATIONS	\$	<u>742,669</u>
REVENUE	\$	-
NET	\$	<u><u>(742,669)</u></u>

## MAYOR AND EXECUTIVE DEPARTMENT

### **Division of Citizen Services**

**Division #03-1519**

#### Goals

The Division of Citizen Services was created within the Executive Department to establish and maintain a centralized computer based system and procedures for receiving, processing and responding to inquiries, service requests, complaints and suggestions from citizens in a timely, accurate and professional manner. The end result of this effort culminated with the creation and development of a centralized response center for citizen complaints, requests for services, and referrals to appropriate departments, agencies and other service providers. Since its inception, the Division has acquired several ancillary programs aimed at working with residents, block clubs and community-based organizations to better service the community at large.

The Division of Citizen Services also houses Mayor Byron W. Brown's Quick Response Teams, comprised of the Buffalo Urban Renewal Agency's Clean & Seal crew and the City of Buffalo Mayor's Impact Team; federal Department of Justice's Weed & Seed and Save Our Streets programs; the newly-formed Anti-Graffiti and Clean City Program; the City's Fair Housing Officer; and the Office of Citizen Participation & Information.

#### Activities

1. Mayor's Call and Resolution Center - The 311 system call center is a "one-stop shopping" center for access to all City of Buffalo city services, information, and non-emergency police services. Residents are able to call 311 to report service needs, check the status of previous service requests, obtain information regarding city programs or events and take care of non-emergency police matters in a more efficient manner.
2. Quick Response Teams (Clean and Seal Crew and Mayor's Impact Team) - Quick Response Teams are dispatched as a first responder to quality of life issues throughout the City of Buffalo. The Clean & Seal Crew comprised of BURA crew members clean, secure, and board vacant homes as well as assist the City's vacant lot maintenance program. The Mayor's Impact Team (including staff from the Departments of Public Works; Permit & Inspection Services; Police; Buffalo Sewer Authority and the Division of Citizen Services) cleans over 1,050 properties a year, along with numerous streets throughout the city each year, and also serves orders to vacate for the City's Housing Court. Both Quick Response Teams also assist in the City's snow removal efforts.
3. Weed and Seed Program - The Justice Department's Weed and Seed program is responsible for making Buffalo's inner-city neighborhoods a healthy, safer place to live by working in collaboration with law enforcement, public agencies, local educational institutions, and community and grassroots organizations to fight blight and crime and rebuild neighborhoods. Weed and Seed engages neighborhood block clubs in a 5 year strategic approach that is designed to reduce crime and develop activities for residents and youth, as well as coordinate neighborhood cleanup and beautification projects.
4. Save Our Streets Program - The Justice Department's Save Our Streets program investigates illegal drug activity and uses city statutes and laws to evict tenants who are committing illegal acts from rental homes and works with homeowners to process evictions due to illegal or drug activity in residential properties. The Save Our Streets Task Force performs "Clean Sweeps" aimed at targeting homes and streets where quality of life issues are being violated. This task force is comprised of various law enforcement, private sector and governmental agencies throughout the region. Save Our Streets also offers free landlord training programs aimed at educating Landlords on their rights and finding out ways that would help them become more effective landlords, which would ultimately help to improve the housing stock and quality of life in the City of Buffalo.

## MAYOR AND EXECUTIVE DEPARTMENT

### **Division of Citizen Services**

#### **Division #03-1519**

5. Anti-Graffiti and Clean City Programs - The office acts as a liaison between the Buffalo Police Department; Department of Permits and Inspection Services; Department of Public Works, the community and other organized groups, educating the public on graffiti prevention and removal as well as clean city beautification initiatives. This includes working with community-based organizations and businesses to beautify vacant city space with gardens, tree plantings, and implementing a snow angel program.

6. Office of Citizen Participation and Information - This office is charged with implementing and coordinating various initiatives, with the underlying intent of engaging residents and empowering them with knowledge of where to access information, resources and municipal services. Within this office, several programs such as the Mayor's Citizens' Participation Academy, Mayor's Livable Communities Grant Initiative, Urban Fellows Program, and Project SCOPE have been executed. Additionally, under the direction of the Office of the Mayor, the Citizens Empowerment Conference was created to bring city department heads and services to the residents, evaluate first-hand the information made available to citizens and efforts made by individuals in dealing with the issues affecting their neighborhoods, and sharing pertinent information with residents.

### Work Program Statistics

	<b>Estimate 2009-2010</b>	<b>Actual 2009-2010</b>	<b>Estimate 2010-2011</b>	<b>Estimate 2011-2012</b>
Call and Resolution Center – All Calls	145,000	155,309	160,000	165,000
Call and Resolution Center – Web Calls	13,000	23,364	27,000	30,000
Call and Resolution Center – Calls Closed	74,250	62,558	65,340	96,030
Save Our Streets – Clean Sweeps – Letter of Violations	551	727	897	899
Save Our Streets – Clean Sweeps – BPD Drug/Nuisance Properties Uncovered	30	47	37	48
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	115	110	56	102
Save Our Streets – Clean Sweeps – Animals Rescued	10	23	26	27
Save Our Streets – Clean Sweeps – Lots Mowed	415	483	499	503
Save Our Streets – Landlord Training Sessions Participants	95	78	107	108
Quick Response Teams – Streets Cleaned	250	275	350	350
Quick Response Teams – Board Up Properties	1,500	1,311	1,200	1,200
Quick Response Teams – Cleaned Properties	950	1,050	950	950
Quick Response Teams – Orders to Vacate	525	500	250	250
Quick Response Teams – Tons of Trash Removed	2,400	2,300	1,200	1,500
Anti-Graffiti and Clean City Programs – Volunteers Recruited	500	2,000	2,500	3,000
Anti-Graffiti and Clean City Programs – Community Service/Neighborhood Clean-ups	45	10	100	150
Anti-Graffiti and Clean City Programs – Abatement and quick removal of graffiti	400	565	600	700
Office of Citizen Participation & Information – Citizen Participation Academy Participants	40	N/A	30	60
Office of Citizen Participation and Information- Mayor's Tour of Block Clubs	13	6	15	15
Weed and Seed – Financial Literacy Training Participants	245	280	250	250
Weed and Seed – Successful Re-Entry Candidates for Mentorship	40	25	75	125



CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
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1519 DIVISION OF CITIZEN SERVICES						
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10319001 CITIZEN SERVICES PS						
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411001 ANNUAL SALARY	236,585.17	401,948.49	447,021.30	462,201.00	424,117.53	470,976.00
412002 HOURLY SALARY	11,177.36	8,374.22	16,056.85	15,733.00	20,887.34	24,000.00
413001 OVERTIME	2,629.64	231.55	200.93	500.00	122.68	500.00
414001 LONGEVITY	400.00	3,150.00	3,150.00	3,150.00	4,525.00	4,125.00
414004 IN LIEU OF SUMMER HOURS	1,247.01	2,049.45	3,687.15	3,687.15	3,835.08	3,900.00
414007 PERFECT ATTENDANCE INCENTIVE	1,333.29	1,319.66	1,007.52	1,982.00	.00	4,673.32
415001 AUTOMOBILE ALLOWANCE	3,531.00	5,229.00	4,702.50	4,250.00	5,235.00	4,680.00
TOTAL 10319001 CITIZEN SERVICES PS	256,903.47	422,302.37	475,826.25	491,503.15	458,722.63	512,854.32
10319004 CITIZEN SERVICES TR						
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458001 TRANSPORTATION	.00	404.06	.00	.00	.00	.00
458002 MEALS & LODGING	.00	400.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	350.00	.00	.00	.00	.00
TOTAL 10319004 CITIZEN SERVICES TR	.00	1,154.06	.00	.00	.00	.00
10319005 CITIZEN SERVICES SP						
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461002 CONTRACT VENDOR SUPPLIES	1,075.66	5,602.50	2,299.00	1,750.00	.00	2,000.00
461202 TOOLS	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	7,240.05	5,117.08	4,477.68	2,250.00	795.00	2,000.00
TOTAL 10319005 CITIZEN SERVICES SP	8,315.71	10,719.58	6,776.68	4,000.00	795.00	4,000.00
10319006 CITIZEN SERVICES SV						
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455100 INTERNAL PRINT SHOP	3,465.00	1,117.50	5,630.10	4,000.00	10,952.61	4,000.00
480000 OTHER SERVICES	57,880.05	23,910.85	69,116.47	1,500.00	263.99	2,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10319006 CITIZEN SERVICES SV	61,345.05	25,028.35	74,746.57	5,500.00	11,216.60	6,000.00
10319007 CITIZEN SERVICES CO						
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CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
474100 EQUIPMENT	.00	2,998.00	.00	.00	.00	.00
TOTAL 10319007 CITIZEN SERVICES CO	.00	2,998.00	.00	.00	.00	.00
TOTAL 1519 DIVISION OF CITIZEN SERVICES	326,564.23	462,202.36	557,349.50	501,003.15	470,734.23	522,854.32
TOTAL 03 MAYOR & EXECUTIVE	7,170,450.44	3,949,566.69	2,642,374.53	2,735,109.28	2,742,387.40	2,806,998.37

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
10319001411001		CITIZEN SERV PS ANNUAL SAL	462,201.00	.00	470,976.00	1.90
	1000-03-1519-0000-1-00-0-40-411001-	DIRECTOR OF CITIZEN SERVICES	1.00	75,084.00	75,084.00	
		ANTI-GRAFFITI & CLEAN CITY PROGRAMS COORDINATOR	1.00	54,318.00	54,318.00	
		Responsibilities include graffiti removal, quality of life issues, supporting Mayor's Impact Team				
		COMPLAINT CLERK Step 5	5.00	33,526.00	167,630.00	
		Clerks took an average of 106,716 intake and web/email calls from citizens				
		COMPLAINT CLERK - SPANISH Step 13	1.00	31,513.00	31,513.00	
		Interpreted for citizens both on the phone and as citizens walked in				
		ACCOUNT CLERK-TYPIST step 5	1.00	35,127.00	35,127.00	
		administrative support to office and support programs and assists with resolution of complaints				
		TELEPHONE OPERATOR step 5	2.00	36,079.00	72,158.00	
		Telephone operators to assist with intake, referrals, walk ins, web calls and call volume				
		TELEPHONE OPERATOR - Step 4	1.00	35,146.00	35,146.00	
		Requesting telephone operator to assist with intake, referrals walk ins, web ccalls and call volume.				
		ACCOUNT CLERK TYPIST Step 1	.00	31,754.00	.00	
		predefining & establishing general citizen info and assists with resolution of complaints				
		BUDGET CEILING:			462,201.00	
		TOTALS:	462,201.00	.00	470,976.00	1.90

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