

DEPARTMENT OF PARKING

PARKING VIOLATIONS BUREAU	FUNCTION	1075
APPROPRIATIONS	\$	855,283
FRINGES	\$	399,701
TOTAL APPROPRIATIONS	\$	<u>1,254,984</u>
REVENUE	\$	<u>11,558,860</u>
NET	\$	<u><u>10,303,876</u></u>

DEPARTMENT OF PARKING

Parking Violations Bureau

Division #14-1075

Goals

1. To provide for the fair and equitable disposition of summonses written for parking violations.

Activities

1. Distribute summonses to Police and other agencies.
2. Accept pleas and to hear and determine charges of parking violations.
3. Answer, within a reasonable period of time, all relevant reasonable inquires by a person.
4. Set up and conduct appeals and motions to vacate judgment.
5. Maintain complete and accurate records relating to all charges, dispositions and associated activities.
6. Process releases for towed and/or booted vehicles.
7. Process releases for registration suspensions.
8. Data entry and imaging of all summonses issued by police and other agencies.
9. Send weekly notices on unpaid summonses.
10. Research payments sent in with insufficient information to process.
11. Reconcile payment errors from Treasury and the Lock Box.
12. Reconcile data entry errors.
13. Respond to the Mayor's complaint line.
14. Send monthly tapes to Albany for registration suspensions.
15. Scan and verify all late payments.
16. Manage the (SARA) records retention program for all PVB documents.

**Parking Violations Bureau
Division #14-1075**

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Total number of parking summonses written	197,192	200,000	200,000
Notices generated:			
First	66,092	60,000	65,000
Courtesy	33,615	26,000	32,000
Alertogram	27,455	26,000	32,000
Suspension	19,819	19,000	20,000
Number of plates suspended	8,892	11,000	11,000
Number of suspended plates released	6,403	6,500	6,500
Mayor's Complaint responses	4,923	4,700	5,000
Walk-in customers	39,574	35,000	35,000
Number of summonses adjudicated (does not include failure to appear):			
Regular/Suspension	14,386	20,000	20,000
Appeals	63	100	100



City of Buffalo
 Adopted Budget 2018-2019
 General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1075 PARKING VIOLATIONS BUREAU TOTAL	785,679.02	898,177.00	895,594.88	683,867.70	855,283.00
11475001 PARKING VIOLATIONS BUREAU PS	768,036.27	878,177.00	875,514.88	665,220.20	836,783.00
411001 ANNUAL SALARY	609,425.08	706,252.00	706,252.00	487,977.10	681,633.00
412002 HOURLY SALARY	20,260.62	50,000.00	50,000.00	41,820.30	42,000.00
413001 OVERTIME	122,913.18	90,000.00	90,000.00	127,518.61	90,000.00
413002 HOLIDAY	0.00	2,500.00	2,500.00	0.00	1,500.00
413003 ACTING TIME	3,396.21	10,000.00	7,337.88	1,552.24	5,000.00
414001 LONGEVITY	8,725.00	10,425.00	10,425.00	5,583.88	8,650.00
414007 PERFECT ATTENDANCE INCENTIVE	3,316.18	3,000.00	3,000.00	768.07	4,000.00
414028 VACATION BUYOUT	0.00	6,000.00	6,000.00	0.00	4,000.00
11475004 PARKING VIOLATIONS BUREAU TR	0.00	200.00	200.00	0.00	0.00
458001 TRANSPORTATION	0.00	125.00	125.00	0.00	0.00
458002 MEALS & LODGING	0.00	75.00	75.00	0.00	0.00
11475005 PARKING VIOLATIONS BUREAU SP	2,467.81	3,300.00	3,380.00	3,025.27	2,550.00
461001 OFFICE SUPPLIES	1,995.31	2,000.00	2,000.00	1,970.77	2,000.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	750.00	750.00	447.00	0.00
464000 PERIODICALS	472.50	550.00	630.00	607.50	550.00
11475006 PARKING VIOLATIONS BUREAU SV	15,174.94	16,500.00	16,500.00	15,622.23	15,950.00
432004 ENGINEER & TECHNICAL SERVICES	0.00	1,250.00	231.12	0.00	250.00
443301 MACHINERY & EQUIP REPAIRS	0.00	350.00	350.00	0.00	200.00
443400 EQUIP MAINTENANCE CONTRACTS	6,405.00	6,500.00	6,500.00	6,405.00	6,500.00
455000 PRINTING & BINDING	7,375.50	7,200.00	8,162.50	8,162.50	8,100.00
455100 INTERNAL PRINT SHOP	910.50	1,000.00	697.50	695.85	500.00
456000 OTHER SERVICES	483.94	200.00	558.88	358.88	400.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11475001411001	PVB	PS ANNUAL SAL	706,252.00	.00	681,633.00	-3.49
	1000-14-1075-0000-1-00-0-40-411001-					
		Junior Traffic Clerk - 0179	2.00	39,666.00	79,332.00	
		Grade 002 - Step 17				
		Junior Traffic Clerk - 0179	1.00	37,873.00	37,873.00	
		Grade A002 - Step 14				
		Junior Traffic Clerk - 0179	1.00	39,666.00	39,666.00	
		Grade A002 - Step 5				
		Junior Traffic Clerk - 0179	1.00	38,469.00	38,469.00	
		Grade A002 - Step 15				
		Junior Data Control Clerk- 969	1.00	36,777.00	36,777.00	
		Grade A004 - Step 11				
		Junior Data Control Clerk - 0969	1.00	38,646.00	38,646.00	
		Grade A004 - Step 14				
		Data Control Clerk - 0970	1.00	44,071.00	44,071.00	
		Grade A013 - Step 5				
		Traffic Clerk - 0180	1.00	48,210.00	48,210.00	
		Grade A023 - Step 5				
		Supervisor Hearing Examiner PT - 2010	1.00	84,376.00	84,376.00	
		Grade I46 - Step 5				
		Mandatory by NYS V&T Law				
		Administrative Assistant - 1380	1.00	53,967.00	53,967.00	
		Grade A041 - Step 5				
		Administrative Assistant - 1380	1.00	.00	.00	
		Grade A041 - Step 11				
		Senior Administrative Assistant - 1390	1.00	61,390.00	61,390.00	
		Grade A063 - Step 4				
		Assistant Administrator of Parking - 1398	1.00	.00	.00	
		Grade A074 - Step 11				
		Commissioner of Parking (Schedule I)	1.00	118,856.00	118,856.00	
		Grade I065				
		Secretary Commissioner - Parking (Schedule I)	1.00	.00	.00	
		Grade I009				
		BUDGET CEILING:			706,252.00	
		TOTALS:	706,252.00	.00	681,633.00	-3.49

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

DEPARTMENT OF PARKING

TOWING & STORAGE OPERATIONS	FUNCTION	1112
APPROPRIATIONS	\$	785,195
FRINGES	\$	189,020
TOTAL APPROPRIATIONS	\$	<u>974,215</u>
REVENUE	\$	<u>1,400,000</u>
NET COST	\$	<u><u>425,785</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 2016-2017	Projection 2017-2018	Estimate 2018-2019
Vehicles towed	8,016	8,000	7,500
Vehicles mini-towed	819	900	700
Towing notices mailed and filed	7,065	7,000	8,000
Auctioned vehicles	1,216	1,600	1,500



City of Buffalo
 Adopted Budget 2018-2019
 General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1112 TOWING & STORAGE OPERATIONS TOTAL	706,465.40	726,327.00	772,995.69	726,913.59	785,195.00
11412001 TOWING & STORAGE OPERATIONS PS	316,699.69	312,017.00	304,469.00	261,344.06	344,235.00
411001 ANNUAL SALARY	232,909.45	209,077.00	209,077.00	196,891.23	261,535.00
412002 HOURLY SALARY	0.00	27,290.00	19,742.00	0.00	15,000.00
413001 OVERTIME	66,288.18	60,000.00	60,000.00	50,540.91	50,000.00
413002 HOLIDAY	8,542.30	0.00	0.00	6,204.51	6,000.00
413003 ACTING TIME	992.49	2,500.00	2,500.00	616.77	1,200.00
413004 SHIFT DIFFERENTIAL	1,546.33	2,000.00	2,000.00	671.00	1,200.00
414001 LONGEVITY	4,850.00	5,650.00	5,650.00	5,650.00	5,650.00
414007 PERFECT ATTENDANCE INCENTIVE	820.94	2,000.00	2,000.00	19.64	900.00
414028 VACATION BUYOUT	0.00	2,000.00	2,000.00	0.00	2,000.00
415002 CLOTHING ALLOWANCE	750.00	1,500.00	1,500.00	750.00	750.00
11412005 TOWING & STORAGE OPERATIONS SP	4,561.40	4,160.00	5,638.41	5,413.55	4,210.00
461001 OFFICE SUPPLIES	1,233.29	1,100.00	1,224.99	1,198.83	1,000.00
461105 JANITORIAL SUPPLIES	440.87	400.00	400.00	374.76	400.00
461201 CLOTHING & UNIFORMS	1,206.40	1,760.00	2,423.20	2,400.54	1,960.00
465001 AUTOMOTIVE SUPPLIES	1,276.16	400.00	1,352.88	1,306.78	450.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	11.32	100.00	0.00	0.00	100.00
467000 MISCELLANEOUS SUPPLIES	393.36	400.00	237.34	132.64	300.00
11412006 TOWING & STORAGE OPERATIONS SV	385,204.31	410,150.00	462,888.28	460,155.98	436,750.00
443302 VEHICLE BODY REPAIRS	572.23	4,000.00	7,522.61	4,790.96	3,200.00
443303 VEHICLE DRIVETRAIN REPAIRS	3,159.58	10,000.00	12,190.17	12,189.70	7,500.00
455100 INTERNAL PRINT SHOP	350.00	500.00	580.00	580.00	400.00
456000 OTHER SERVICES	381,122.50	395,650.00	442,595.41	442,595.32	425,650.00
490000 FREEZE FUNDS	0.00	0.00	0.09	0.00	0.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11412001411001		TOWING PS ANNUAL SAL	209,077.00	.00	261,535.00	25.09
	1000-14-1112-0000-1-00-0-45-411001-	Associate Account Clerk - 0420	.00	.00	.00	
		Grade A022 - Step 16				
		Administrative Assistant	1.00	47,255.00	47,255.00	
		Dispatcher - 5320	1.00	45,687.00	45,687.00	
		Grade B014 - Step 5				
		Laborer II - 9622	1.00	40,391.00	40,391.00	
		Grade B025 - Step 5				
		Tow Truck Operator - 6011	1.00	42,734.00	42,734.00	
		Grade B010 - Step 5				
		Tow Truck Operator - 6011	2.00	42,734.00	85,468.00	
		Grade B010 - Step 17				
		Tow Truck Operator - 6011	.00	.00	.00	
		Grade B010 - Step 11				
		BUDGET CEILING:			209,077.00	
		TOTALS:	209,077.00	.00	261,535.00	25.09

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DEPARTMENT OF PARKING

PARKING METER & ENFORCEMENT	FUNCTION	1113
APPROPRIATIONS		\$ 1,503,579
FRINGES		\$ 633,835
TOTAL APPROPRIATIONS		<u>\$ 2,137,414</u>
REVENUE		<u>\$ 2,500,000</u>
NET COST		<u><u>\$ 362,586</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. 1,400 meters and 185 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.
6. Download computerized hand held ticket writers to the Gtechna software system daily.
7. Rectify any maintenance problems that occur to the handhelds
8. Receive and dispatch 911 and citizen complaints of illegal parking to Parking Enforcement personnel.
9. Compile, maintain and report complete and accurate records pertaining to parking meter work, summonses issued, abandoned and suspended vehicles impounded and complaints answered.
10. Assisting private contractors with street paving and construction projects and also posting when needed.
11. Assist the Streets Department on a year round basis for street cleaning, trash pick-up and snow plowing.
12. Immobilization of vehicles that have outstanding summonses owed.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Single Space Parking meters	1,400	1,400	1,400
Repaired	300	400	500
Maintained, Oiled, Greased (each meter done twice a year)	3000	3000	3000
Installed (we are converting to pay by mobile for space instead of pay a physical machine on a trial basis)	200	25	50
Reinstalled	75	20	200
Pay & Display Machines	144	185	200
Reinstalled/Relocated	0	10	5
Installed	0	20	10
Summonses issued	193,606	200,000	210,000
Sign and Meter complaints received and investigated (mobile app use reduces meter complaints)	800	600	500
Vehicles booted	150	170	200



City of Buffalo
 Adopted Budget 2018-2019
 General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1113 PARKING METER & ENFORCEMENT TOTAL	1,286,946.89	1,300,172.00	1,318,415.21	1,257,449.82	1,503,579.00
11413001 PARKING METER & ENFORCEMENT PS	1,007,419.62	935,290.00	935,290.00	999,228.00	1,158,222.00
411001 ANNUAL SALARY	652,202.56	607,640.00	607,640.00	597,609.98	762,217.00
412002 HOURLY SALARY	99,078.62	100,000.00	100,000.00	132,460.69	158,880.00
413001 OVERTIME	207,173.36	190,000.00	190,000.00	225,683.80	200,000.00
413002 HOLIDAY	12,793.82	12,000.00	12,000.00	14,000.92	12,000.00
413003 ACTING TIME	19,404.87	3,500.00	3,500.00	11,714.53	5,000.00
413004 SHIFT DIFFERENTIAL	1,291.39	2,000.00	2,000.00	2,033.08	2,000.00
414001 LONGEVITY	12,275.00	15,750.00	15,750.00	11,875.00	13,575.00
415002 CLOTHING ALLOWANCE	2,700.00	3,150.00	3,150.00	2,850.00	3,300.00
415003 TOOL ALLOWANCE	500.00	1,250.00	1,250.00	1,000.00	1,250.00
11413005 PARKING METER & ENFORCEMENT SP	65,647.86	59,100.00	51,403.19	49,441.10	118,850.00
461001 OFFICE SUPPLIES	481.55	500.00	500.00	456.23	500.00
461105 JANITORIAL SUPPLIES	346.63	400.00	400.00	393.06	400.00
461201 CLOTHING & UNIFORMS	5,064.10	6,000.00	6,151.50	5,982.39	5,750.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	2,433.16	2,000.00	2,000.00	1,993.93	2,000.00
466200 ROAD SUPPLIES	57,102.40	50,000.00	42,071.72	40,336.15	110,000.00
467000 MISCELLANEOUS SUPPLIES	220.02	200.00	279.97	279.34	200.00
11413006 PARKING METER & ENFORCEMENT SV	199,684.41	193,782.00	219,722.02	144,019.87	194,007.00
443301 MACHINERY & EQUIP REPAIRS	3,312.96	2,300.00	3,129.00	2,887.12	2,700.00
444201 RENTAL EQUIPMENT & VEHICLES	196,060.82	190,832.00	156,971.81	140,161.26	190,832.00
455000 PRINTING & BINDING	11.13	350.00	8.00	0.00	200.00
455100 INTERNAL PRINT SHOP	299.50	300.00	300.00	233.49	275.00
456000 OTHER SERVICES	0.00	0.00	738.00	738.00	0.00
490000 FREEZE FUNDS	0.00	0.00	58,575.21	0.00	0.00
11413007 PARKING METER & ENFORCEMENT CO	14,195.00	112,000.00	112,000.00	64,760.85	32,500.00
473010 ROAD IMPROVEMENTS	0.00	26,000.00	6,500.00	0.00	6,500.00
474100 EQUIPMENT	14,195.00	20,000.00	8,955.50	5,274.00	0.00
474200 VEHICLES	0.00	66,000.00	59,486.85	59,486.85	26,000.00
490000 FREEZE FUNDS	0.00	0.00	37,057.65	0.00	0.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
11413001411001	PKGENF	PS ANNUAL SAL	607,640.00	.00	762,217.00	25.44
	1000-14-1113-0000-1-00-0-45-411001-					
		Parking Enforcement Officer - 5330	2.00	41,521.00	83,042.00	
		Grade B008 - Step 17				
		Parking Enforcement Officer - 5330	7.00	41,521.00	290,647.00	
		Grade B008 - Step 5				
		Parking Enforcement Officer - 5330	1.00	26,989.00	26,989.00	
		Grade b008 - Step 11				
		Parking Meter Mechanic - 5200	1.00	27,777.00	27,777.00	
		Grade B010 - Step 11				
		Parking Meter Mechanic - 5200	2.00	29,914.00	59,828.00	
		Grade B010 - Step 13				
		Parking Meter Mechanic - 5200	1.00	.00	.00	
		Grade B010 - Step 15				
		Parking Meter Mechanic - 5200	1.00	42,734.00	42,734.00	
		Grade B010 - Step 17				
		Laborer II - 9622	2.00	40,391.00	80,782.00	
		Grade B025 - Step 17				
		Laborer II - 9622	1.00	40,391.00	40,391.00	
		Grade B025 - Step 5				
		Parking Enforcement Supervisor - 5331	1.00	53,317.00	53,317.00	
		Grade B018 - Step 5				
		Superintendent of Parking Meters & Enforcement & Fleet Operations - 6292	1.00	.00	.00	
		B021 STEP 3				
		Parking Enforcement Officer - 5330	1.00	29,065.00	29,065.00	
		Grade B008 - Step 13				
		Laborer II - 9622	1.00	27,645.00	27,645.00	
		Grade B025 - Step 17				
		BUDGET CEILING:			607,640.00	
		TOTALS:	607,640.00	.00	762,217.00	25.44

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