



MAYOR & EXECUTIVE DEPARTMENT

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EXECUTIVE
Division #03-1501

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OFFICE OF STRATEGIC PLANNING, PLANNING BOARD
Division #03-1509

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OFFICE OF STRATEGIC PLANNING, ZONING & LAND USE
Division #03-1511

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OFFICE OF STRATEGIC PLANNING, ENVIRONMENTAL AFFAIRS
Division #03-1512

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OFFICE OF STRATEGIC PLANNING, REAL ESTATE
Division #03-1514

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INTERGOVERNMENTAL RELATIONS
Division #03-1518

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CITIZEN SERVICES
Division #03-1519

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TRAFFIC VIOLATIONS AGENCY
Division #03-1033

MAYOR & EXECUTIVE

Executive Division
Division #03-1501

Goals

1. To expand economic development, improve quality of life and achieve greater accountability and efficiency in City governance.
2. To represent the City of Buffalo and its residents locally through regulatory bodies, other units of government and civic groups.
3. To extend beyond the City's borders through lobbying efforts in the state and federal capitals.
4. To participate in national and regional forums, seminars and symposia on issues affecting cities across the country.
5. 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. Appoint the heads of the City Departments, Directors of the Divisions and members of Boards and Commissions.
2. Formulate the City's annual budget and holds veto power over Common Council actions.
3. Maintain peace, enforce the law and ensure that all other Offices, Boards, Departments, Commissions, and Agencies faithfully perform their duties.
4. Examine all books and accounts of the City. The Mayor has the same powers of investigation as are granted to the Common Council. The Mayor may also exercise such other powers and perform such duties as are imposed upon him by ordinance, local and general law.
5. Perform functions as the ceremonial head of government and its embodiment of the City. Represent the City before other units of government and various regulatory and legislative bodies and civic groups.
6. Exercise 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
 Adopted Budget 2020-2021
 General Fund

	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
1501 EXECUTIVE DEPT GENERAL OFFICE TOTAL	861,015	1,021,999	1,064,158	1,108,561	1,176,290
10301001 EXECUTIVE PS	802,258	911,349	908,579	959,506	1,060,899
411001 ANNUAL SALARY	739,223	838,603	838,603	896,613	989,959
412002 HOURLY SALARY	57,786	65,000	62,230	55,018	60,000
414001 LONGEVITY	5,250	5,650	5,650	7,875	8,800
414007 PERFECT ATTENDANCE INCENTIVE	-	1,096	1,096	-	1,140
414028 VACATION BUYOUT	-	1,000	1,000	-	1,000
10301004 EXECUTIVE TR	6,084	8,200	8,050	3,535	9,530
458001 TRANSPORTATION	3,624	2,100	2,100	2,017	4,000
458002 MEALS & LODGING	1,204	1,600	1,600	1,243	2,000
458003 REGISTRATION & MEMBERSHIP FEES	1,255	4,500	4,350	275	3,530
10301005 EXECUTIVE SP	4,749	600	1,818	972	1,361
461001 OFFICE SUPPLIES	1,899	-	95	95	-
461005 PHOTO & DRAFTING SUPPLIES	2,850	300	150	-	300
464000 PERIODICALS	-	300	1,573	877	1,061
10301006 EXECUTIVE SV	47,924	101,850	145,712	144,549	104,500
443301 MACHINERY & EQUIP REPAIRS	-	150	200	195	200
454000 ADVERTISING	4,584	4,000	4,287	3,918	4,800
455000 PRINTING & BINDING	4,987	4,200	4,714	4,600	5,000
455100 INTERNAL PRINT SHOP	2,185	1,000	2,341	2,340	2,000
456000 OTHER SERVICES	22,449	78,500	116,547	115,874	78,500
456010 CEREMONIES & ENTERTAINMENT	13,719	14,000	17,622	17,622	14,000



City of Buffalo
Adopted Budget 2020-2021
General Fund

Executive
10301001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Chief Diversity Officer	5	I064	1	\$ 110,280	\$ 110,280
Confidential Aide	5	I162	1	72,409	72,409
Deputy Mayor	5	I122	2	121,233	242,466
Director of Govt Relations & Spec Projects	5	I045	1	96,545	96,545
Executive Assistant To Mayor	5	I140	1	90,509	90,509
Executive Director - Buffalo Arts Commission	5	I030	1	61,979	61,979
Mayor	5	H006	1	158,500	158,500
Senior Administrative Assistant	5	A063	1	66,163	66,163
Special Assistant to the Mayor	5	I123	1	66,752	66,752
Telephone Operator	5	A007	1	44,411	44,411
Attrition					(20,055)
Total			11		\$ 989,959

MAYOR & EXECUTIVE DEPARTMENT

Office of Strategic Planning
Planning Board
Division #03-1509

Work Program Statistics

CITY PLANNING BOARD OSP City Personnel Activities Board and Staff	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Technical Staff Support	3	3	3
Board Meetings	23	23	23
Public Hearings	80	76	59
Major Site Plan Reviews	60	61	49
Rezoning	8	15	17
Subdivisions	20	15	14
Real Estate Referrals	2	5	7
Items Referred from Common Council	95	96	67
Total Items before Board	200	172	173
Minor Site Plan Reviews	45	40	60
SEQR Reviews	60	75	85
Information Walk-Ins	260	300	280
Inter Office Inquires	90	100	110
Phone Inquires	310	350	230
Training Workshops	2	2	2
TDM Plan Reviews	31	30	30
Board Minutes Processed	23	23	23
Planning Board Staff Reports	103	106	120



City of Buffalo
 Adopted Budget 2020-2021
 General Fund

	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
1509 OFFICE OF STRATEGIC PLANNING TOTAL	1,367,931	1,450,086	1,852,988	1,562,511	1,545,154
10309001 STRATEGIC PLAN PS	791,524	856,071	856,071	707,128	998,139
411001 ANNUAL SALARY	771,581	831,096	831,096	687,960	969,170
413001 OVERTIME	7,724	7,000	7,000	8,894	7,000
414001 LONGEVITY	5,325	5,725	5,725	6,650	9,225
414007 PERFECT ATTENDANCE INCENTIVE	2,865	9,250	9,250	-	9,744
414028 VACATION BUYOUT	1,294	-	-	1,320	-
415001 AUTOMOBILE ALLOWANCE	2,736	3,000	3,000	2,304	3,000
10309004 STRATEGIC PLAN TR	53,344	50,000	50,507	20,822	200
458001 TRANSPORTATION	1,504	-	113	113	-
458002 MEALS & LODGING	-	-	196	196	-
458003 REGISTRATION & MEMBERSHIP FEES	51,840	50,000	50,199	20,514	200
10309005 STRATEGIC PLAN SP	1,113	265	265	-	65
461001 OFFICE SUPPLIES	1,113	-	-	-	-
464000 PERIODICALS	-	65	65	-	65
467000 MISCELLANEOUS SUPPLIES	-	200	200	-	-
10309006 STRATEGIC PLAN SV	521,950	543,750	946,144	834,561	546,750
443301 MACHINERY & EQUIP REPAIRS	1,750	1,750	1,750	1,750	1,750
454000 ADVERTISING	17,375	22,000	22,014	13,303	22,000
455000 PRINTING & BINDING	360	-	211	209	-
456000 OTHER SERVICES	491,695	520,000	720,282	617,411	523,000
480000 OTHER SERVICES	10,770	-	201,887	201,887	-



City of Buffalo
 Adopted Budget 2020-2021
 General Fund

Office of Strategic Planning, Planning Board
10309001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Broadway Market Manager	16	A115	1	\$ 73,690	\$ 73,690
Confidential Secretary to Executive Director	5	I143	1	58,640	58,640
Director of Development	5	I144	1	87,942	87,942
Director of Planning	5	I049	1	87,942	87,942
Economic Development Coordinator	15	A071	1	68,518	68,518
Executive Director	5	I062	1	124,479	124,479
General Planner	12	A023	1	45,635	45,635
Hud Program Manager	12	A081	1	70,678	70,678
Principal Planner	14	A079	1	73,793	73,793
Principal Planner	11	A079	1	68,017	68,017
Real Estate Financial Analyst	13	A077	1	69,993	69,993
Senior Planner	16	A060	1	62,095	62,095
Sr. Housing Policy Specialist	11	A076	1	65,581	65,581
Stenographer	5	A044	1	42,167	42,167
Attrition					(30,000)
Total			14		\$ 969,170

MAYOR & EXECUTIVE DEPARTMENT

Office of Strategic Planning
Zoning & Land Use
Division #03-1511

Work Program Statistics

Preservation Board

CITY PRESERVATION BOARD OSP City Personnel Activities Board and Staff	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Technical Staff Support	1	1	1
Board Meetings	23	23	23
Public Hearings	31	31	35
Subcommittee Meetings	8	10	10
Design Review Meetings	87	86	90
Landmark Sites Reviewed & Designated	20	20	24
Landmark Districts Reviewed & Designated	1	2	4
Applicants for Certificates	258	256	265
Certificates of No Effect	171	170	175
Certificates of Appropriateness	86	86	90
Items Referred from Common Council	21	22	24
Total Items Before Board	320	326	335
Demolition Reviews	41	41	40
Information Walk-Ins	350	350	350
Interoffice Inquiries	25	25	25
Phone Inquiries	500	500	500
Site Inspections	2	7	5
Training Workshop	1	1	1
Board Application Fees Processed	52	59	60
Board Minutes Processed	23	23	23

MAYOR & EXECUTIVE DEPARTMENT

Office of Strategic Planning
Zoning & Land Use
Division #03-1511

Work Program Statistics

Zoning Board of Appeals

ZONING BOARD OF APPEALS OSP City Personnel Activities Board and Staff	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Technical Staff Support	1.0	1.0	1.0
Board Meetings	11	11	11
Public Hearings	168	153	112
Total Items Before Board	173	163	121
SEQR Review	145	155	160
Zoning Verification Letters	295	300	295
Information Walk-Ins	200	210	220
Interoffice Inquiries	130	140	150
Phone Inquiries	300	250	230
Site Inspections	13	14	15
Training Workshops	4	4	4
Board Minutes Processed	11	11	11
Broadway Market Invoices Processed	120	100	78
ZBA Staff Reports	172	144	112



City of Buffalo
 Adopted Budget 2020-2021
 General Fund

	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
1511 STRAT PLAN ZONING & LAND USE TOTAL	66,773	70,030	71,623	65,541	71,638
10311001 ZONING & LAND USE PS	62,909	64,530	64,530	59,749	67,138
411001 ANNUAL SALARY	61,859	62,207	62,207	58,374	64,458
414001 LONGEVITY	1,050	1,375	1,375	1,375	1,675
414007 PERFECT ATTENDANCE INCENTIVE	-	948	948	-	1,005
10311005 ZONING & LAND USE SP	48	-	-	-	-
461001 OFFICE SUPPLIES	48	-	-	-	-
10311006 ZONING & LAND USE SV	3,816	5,500	7,093	5,793	4,500
454000 ADVERTISING	3,816	5,500	7,093	5,793	4,500



City of Buffalo
Adopted Budget 2020-2021
General Fund

Office of Strategic Planning, Zoning & Land Use
10311001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Administrative Secretary	5	A026	1	\$ 51,268	\$ 51,268
Member of Zoning Board of Appeals	5	I003	5	2,638	13,190
Total			6		\$ 64,458



City of Buffalo
 Adopted Budget 2020-2021
 General Fund

	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
1512 STRAT PLAN ENVIRONMENTAL AFFAIR TOTAL	65,785	70,440	70,440	63,066	107,963
10312001 ENVIRON AFFAIRS PS	65,785	70,440	70,440	63,066	75,963
411001 ANNUAL SALARY	65,785	69,111	69,111	63,048	73,843
414001 LONGEVITY	-	-	-	-	700
414007 PERFECT ATTENDANCE INCENTIVE	-	1,329	1,329	-	1,420
415001 AUTOMOBILE ALLOWANCE	-	-	-	18	-
10312006 ENVIRON AFFAIRS SV	-	-	-	-	32,000
456000 OTHER SERVICES	-	-	-	-	32,000



City of Buffalo
Adopted Budget 2020-2021
General Fund

Office of Strategic Planning, Environmental Affairs
10312001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Director of Environmental Affairs	16	A075	1	\$ 73,843	\$ 73,843
Total			1		\$ 73,843

MAYOR & EXECUTIVE DEPARTMENT

Office of Strategic Planning
Division of Real Estate
Division #03-1514

Mission Statement

The Division of Real Estate is responsible for the acquisition, sale, lease and management of the City of Buffalo's Real Property Assets. The real property assets include properties that have been abandoned for public use (i.e. former schools, libraries, firehouses, etc.) and properties that have been acquired through City tax foreclosure (In Rem). These properties are located throughout the City of Buffalo and consist of vacant land, residential structures, and commercial structures. The Division of Real Estate coordinates all real property transactions for the Office of Strategic Planning, City Departments and Agencies and assists in the planning, development and redevelopment of downtown, waterfront and neighborhood projects.

Our work today is making Buffalo's Neighborhoods better for the next generation and the next century. Our job is to create economic, housing and quality of life opportunities in Buffalo's neighborhoods.

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 to achieve the most cost-effective management and disposition of City-owned properties.
4. To create a homeownership program to provide opportunities for low to moderate income individuals to own homes.

Activities

1. Manage the disposition and acquisition of City-owned 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, public school buildings and tax foreclosed properties. This includes winterizing, making repairs where necessary and securing structures to prevent vandalism.
4. Maintain the grounds of abandoned buildings and keep them free of debris, weeds, snow, etc.
5. Monitor private contractors' work on City-owned properties, to ensure contracted services are completed in a satisfactory manner.
6. Provide assistance to tenants leasing City-owned buildings by rendering minor plumbing, heating, carpentry and electrical repairs.

MAYOR & EXECUTIVE DEPARTMENT

Office of Strategic Planning
Division of Real Estate
Division #03-1514

7. Maintain data record system of property inventory (i.e. structures, vacant lots, demolitions) and client inquiries for acquisition of property.
8. Publish a catalog of properties to inform the public of properties available for sale and post the catalog on the City's website.
9. Revise property catalogs periodically.
10. Review proposals of prospective purchasers' development plans and financial ability to complete and carry out purchase proposals.
11. Conduct review of recent sales of all types of property throughout the City to establish market values for City-owned properties available for sale.
12. Prepare and maintain records, legal documents, and correspondence relevant to the acquisition, sale, lease, maintenance, and repair of City-owned properties.
13. Prepare documents and perform the closings for the sale and transfer of City-owned properties.
14. Respond to public inquiries related to property acquisitions via walk-ins, phone calls and internet inquiries).
15. Respond to citizen complaints submitted through the Mayor's 311 Call & Resolution Center.
16. Provide staffing for Appraisal Review Board – set meetings, prepare agenda, compile minutes.

MAYOR & EXECUTIVE DEPARTMENT

Office of Strategic Planning
Division of Real Estate
Division #03-1514

Work Program Statistics

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
In-Rem Rentals – Number of Billings	84	74	48
In-Rem Rentals – Amount Billed	\$32,150.70	\$11,100	\$11,100
Leases (Non-Public Property Rent) Number of Billings; includes Broadway Market	797	606	606
Leases (Non-Public Property Rent) Amount Billed; Does not include 60 \$1.00 leases and 84 no fee easements; includes Broadway Market	\$507,680	\$540,000	\$540,000
We also bill Buffalo Civic Auto Ramps-maintain the lease & insurance. Number of Billings	12	12	12
Dollars deposited in Board of Parking's Account	\$1,644,328.65	\$1,720,995	\$1,720,995
Arena Ground Rental – Number of Billings	4	4	4
Arena Ground Rental – Amount Billed	\$500,000	\$500,000	\$500,000
Billboards (Rent Real Estate) Number of Billings	1	1	1
Billboards (Rent Real Estate) Amount Billed	\$45,588	\$45,588	\$45,588
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Improved Prop.	1 for \$11,000	2 for \$25,000	5 for \$25,000
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales) Vacant Lots	52 for \$168,077	80 for \$200,000	80 for \$200,000
Total Amount of Revenue Collected from Closed Sales	\$213,247	\$300,000	\$225,000
Open Files Being Reviewed (Active Files)	39	54	322
Number of Values Prepared	100	125	125
Dead Files (Client Unqualified or Property Withheld)	260	281	300
Total Files	1031	1,186	1215

MAYOR & EXECUTIVE DEPARTMENT

Office of Strategic Planning
Division of Real Estate
Division #03-1514

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
In Rem Property Homesteads (Transferred for \$1.00) Improved Closed	0	0	0
In Rem Property Homesteads (Transferred for \$1.00) Vacant Lots Closed	18	22	20
Capital Assets Sold Without Auction (Sale of Land, Bldg. & Equip.):			
Number of improved properties closed	2 for \$ 248,000	2 for \$ 20,000	0
Number of vacant lots (including streets and paper streets) closed	5 for \$120,050	1 for \$2,325,000	0
Number of parking lots closed	0	1	1
Total amount of revenue from sales closed	\$368,050	\$	\$
Sale of BNRC properties closed – Improved	\$0	\$0	\$0
Sale of BNRC properties closed – Vacant Lots	2 for \$8,500	0 for \$0	0 for \$0
Total amount of revenue collected from BNRC sales closed (now City-owned)	\$8,500	\$0	\$0
Number of In-Rem Properties Rescinded	6	2	5
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) In Rem Sales	\$150	\$0	\$0
Inspections of City-owned Capital Assets:			
To Ascertain General Property Condition	73	70	75
By Prospective Purchaser (Appointments)	122	145	157
Request To Maintain, Repair, Board-up	230	300	285
Routine Inspections	190	260	280

MAYOR & EXECUTIVE DEPARTMENT

Office of Strategic Planning
 Division of Real Estate
 Division #03-1514

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Inspections of City-owned In-Rem Property:			
To Ascertain General Property Condition	200	300	300
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	30	46	40
City/County Inspections Due to Violation Notices	31	44	60
Correspondence relative to Leases with Lessee	392	390	250
Correspondence relative to Leases with Interdepartmental Offices	237	252	190
Correspondence relative to Leases with Common Council	5	5	5
Correspondence relative to In Rem Rentals with Tenants	30	50	40
Correspondence relative to In Rem Rental with Interdepartmental Offices	8	5	5
Correspondence relative to Disposition of In Rem Sales with Interested Parties	1200	1325	1200
Correspondence relative to Disposition of In Rem Sales with Common Council	155	150	150
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	1075	1100	1110
Correspondence relative to Disposition of Homestead Property with Interested Parties	116	229	210
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	2	7	10

MAYOR & EXECUTIVE DEPARTMENT

Office of Strategic Planning
Division of Real Estate
Division #03-1514

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	12	37	30
Correspondence relative to disposition of Capital Asset Sales with Common Council	2	4	4
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	6	32	32
Acquisition of In Rem Property – Number of Improved Properties	22	53	54
Acquisition of In Rem Property – Number of Vacant Lots	22	53	54
Total Number of In Rem Property Acquired	44	53	54



City of Buffalo
 Adopted Budget 2020-2021
 General Fund

	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
1514 STRATEGIC PLAN DIV OF REAL EST TOTAL	456,739	790,196	790,953	497,538	740,280
10314001 REAL ESTATE PS	415,183	696,051	696,051	475,217	654,529
411001 ANNUAL SALARY	375,157	636,694	636,694	451,924	621,511
412002 HOURLY SALARY	26,282	26,480	26,480	16,627	-
413001 OVERTIME	9,093	20,000	20,000	751	20,000
414001 LONGEVITY	3,875	4,925	4,925	5,825	6,875
414007 PERFECT ATTENDANCE INCENTIVE	290	2,593	2,593	-	3,088
414028 VACATION BUYOUT	-	829	829	-	855
415001 AUTOMOBILE ALLOWANCE	36	3,780	3,780	90	1,000
415002 CLOTHING ALLOWANCE	450	750	750	-	1,200
10314003 REAL ESTATE UT	-	-	-	-	1,320
441004 TELEPHONE	-	-	-	-	1,320
10314004 REAL ESTATE TR	3,025	2,960	2,960	1,040	3,300
458003 REGISTRATION & MEMBERSHIP FEES	3,025	2,960	2,960	1,040	3,300
10314005 REAL ESTATE SP	2,629	10,468	10,836	2,502	11,340
461001 OFFICE SUPPLIES	1,109	-	69	69	-
461105 JANITORIAL SUPPLIES	293	-	-	-	-
461201 CLOTHING & UNIFORMS	485	625	625	575	1,240
461202 TOOLS	604	743	1,042	299	-
462600 GASOLINE AND LUBRICANTS	80	100	100	-	100
466000 BUILDING SUPPLIES	57	9,000	9,000	1,559	10,000
10314006 REAL ESTATE SV	35,902	80,717	81,106	18,780	69,791
432004 ENGINEER & TECHNICAL SERVICES	2,195	24,900	14,900	-	19,600
434000 OTHER CONTRACTUAL SERVICES	29,196	26,668	56,685	15,517	22,492
443200 BUILDING ALTERATIONS & REPAIRS	347	20,000	-	-	15,000
443301 MACHINERY & EQUIP REPAIRS	3,030	3,000	3,373	2,604	3,000
443303 VEHICLE DRIVETRAIN REPAIRS	-	500	500	-	1,000
454000 ADVERTISING	-	3,250	3,250	-	6,450
455100 INTERNAL PRINT SHOP	207	524	524	175	374
456000 OTHER SERVICES	928	1,875	1,875	485	1,875



City of Buffalo
 Adopted Budget 2020-2021
 General Fund

Office of Strategic Planning, Real Estate
10314001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Administrative Secretary	12	A026	1	\$ 45,067	\$ 45,067
Director of Real Estate	5	I019	1	87,942	87,942
Equipment Operator	3	B014	1	44,478	44,478
Heavy Equipment Operator	15	B014	1	36,550	36,550
Laborer I	15	B024	1	29,773	29,773
Laborer I	5	B024	1	37,216	37,216
Laborer II	16	B025	-	36,352	-
Laborer II	12	B025	1	25,844	25,844
Real Estate Inventory Manager	12	A013	-	40,994	-
Real Estate Specialist	13	A073	1	66,720	66,720
Real Estate Specialist	5	A073	1	73,624	73,624
Senior Account Clerk Typist	17	A007	1	42,687	42,687
Senior Administrative Assistant	12	A063	1	56,186	56,186
Senior Administrative Assistant	5	A063	1	66,163	66,163
Supervisor of Maintenance II	11	A053	1	53,235	53,235
Transaction Specialist	11	A091	1	36,026	36,026
Attrition					(80,000)
Total			14		\$ 621,511



City of Buffalo
Adopted Budget 2020-2021
General Fund

	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
1518 DIV OF INTERGOVT RELATIONS TOTAL	603,445	670,744	670,744	539,875	628,848
10318001 INTERGOVT RELATIONS PS	603,445	670,744	670,744	539,875	628,848
411001 ANNUAL SALARY	602,320	669,619	669,619	538,450	626,423
414001 LONGEVITY	1,125	1,125	1,125	1,425	2,425



City of Buffalo
 Adopted Budget 2020-2021
 General Fund

Intergovernmental Relations
10318001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Citistat Analyst	5	I158	1	\$ 42,880	\$ 42,880
Communication & Community Relations Assistant Coordinator	5	I146	1	90,510	90,510
Communication & Community Relations Coordinator	5	I134	1	97,717	97,717
Deputy Director of Cable Communications		A109	1	55,236	55,236
Digital Communications Officer	5	I156	1	66,448	66,448
Director of Communications & Intergovernmental Relations	5	I064	1	110,280	110,280
Graphic Artist	5	I159	1	90,509	90,509
Press Information Officer	5	I154	1	57,248	57,248
Press Information Officer II	5	I118	1	72,409	72,409
Attrition					(56,814)
Total			9		\$ 626,423

MAYOR & EXECUTIVE DEPARTMENT

Division of Citizen Services

Division #03-1519

Workplan

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 Mayor's Impact Team; federal Department of Justice's Save Our Streets Program; the Anti-Graffiti and Clean City Program; and the Office of Citizen Participation & Information.

Activities

1. Mayor's Call and Resolution Center - The 311 Call Center assists City agencies to provide effective service delivery by allowing them to focus on their core missions and manage workloads efficiently, while providing insight into the needs of residents and ensuring that accurate and consistent services are delivered citywide to improve the quality of life for the citizens of Buffalo.
2. Quick Response Teams (Mayor's Impact Team) - Mayor Brown's Quick Response Teams are dispatched as first responders to quality of life issues throughout the City of Buffalo.
3. Community Crime Prevention Initiative – Funded through Community Development Block Grant dollars, this program is a community-wide strategy for crime reduction and blight removal. It is a collaboration of the Buffalo Police Department, Buffalo Public Schools, the Department of Citizen Services, and other city staff and officials, citizens, civic leaders, and business representatives.
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 commit illegal acts from rental homes. The program works with homeowners to process evictions due to illegal or drug activity in residential properties.
5. Anti-Graffiti and Clean City Programs - The office acts as a liaison between the Division of Citizen Services, the Buffalo Police Department, the Department of Economic Development, Permits and Inspection Services, the Department of Public Works, and the community and other organized groups. The program educates the public about graffiti prevention and removal as well as clean city beautification initiatives.
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 Buffalo's AmeriCorps VISTA Project M.O.V.E. and the Urban Fellows Program have been executed.

MAYOR & EXECUTIVE DEPARTMENT

Division of Citizen Services
Division #03-1519

Work Program Statistics

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Division of Citizen Services Community-Volunteers	n/a	n/a	n/a
Call and Resolution Center – All Calls	181,865	185,502	189,212
Call and Resolution Center – Web Calls	31, 745	32,697	33,679
Call and Resolution Center – Requests for Services	79, 260	80,845	82,462
Call and Resolution Center – Calls Requiring Information	102,605	103,631	104,667
Call and Resolution Center – Calls Closed	78,758	79,546	80,341
Call and Resolution Center – % Rate Closed	99.37%	99.50%	99.50%
Call and Resolution Center – City Hall Information	84,235	85,077	85,928
Save Our Streets – Clean Sweeps	33	33	33
Save Our Streets – Clean Sweeps – Tires Removed	577	400	420
Save Our Streets – Clean Sweeps – of Sewers Cleaned	289	250	275
Save Our Streets – Clean Sweeps – Fire Prevention Smoke Detectors Given	82	100	100
Save Our Streets – Clean Sweeps – Lots Mowed	96	150	130
Save Our Streets – Clean Sweeps – Vacant Properties Boarded Up	60	60	60
Save Our Streets – Clean Sweeps – Debris Removals	1,200	1,500	1,500
Save Our Streets – Tons of Debris Removed	104	100	100
Save Our Streets – Landlord Training Sessions	1	2	2
Save Our Streets – Landlord Training Sessions Participants	60	100	100

MAYOR & EXECUTIVE DEPARTMENT

Division of Citizen Services
Division #03-1519

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Office of Citizen Participation & Information – Citizen Participation Academy Participants	n/a	n/a	n/a
Office of Citizen Participation & Information – Block Clubs Engaged	n/a	n/a	n/a
Office of Citizen Participation and Information – Mayor’s Tour of Block Clubs	12	15	15
Office of Citizen Participation and Information – Urban Fellows Program	6	6	6
Office of Citizen Participation and Information – AmeriCorps VISTA	12	12	12
Office of Citizen Participation and Information – AmeriCorps VISTA volunteer hours	22,100	22, 100	22, 100
Quick Response Teams – Streets Cleaned	140	135	150
Quick Response Teams – Bridges, Viaducts, & Sidewalks Snow Cleared	540	519	500
Quick Response Teams – Boarded Up Properties	201	186	175
Quick Response Teams – Cleaned Properties	1,357	1,450	1,500
Quick Response Teams – Tons of Trash Removed	1008.08	1,273	1,300
Anti- Graffiti and Clean City Programs – Graffiti Sweeps	32	32	32
Anti- Graffiti and Clean City Programs – Abatement and quick removal of graffiti	6,637	4,945	5,000
Community Crime Prevention Initiative – Summer Youth Participants	80	60	60
Community Crime Prevention Initiative – Financial Literacy Trainings	2	4	4
Community Crime Prevention Initiative – Financial Literacy Training Participants	40	60	60
Crime Prevention Through Environmental Design (CPTED) Workshops	5	5	5
Love Your Block – Community Events Attended	30	35	35
Love Your Block – Dollars Leveraged Towards Engagement Programming	\$34,000	\$37,000	\$37,000

MAYOR & EXECUTIVE DEPARTMENT

Division of Citizen Services
Division #03-1519

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Love Your Block – Block Club Meetings Attended	15	15	15
Love Your Block – CPTED Students Recruited	15	15	15
Love Your Block – Dollars Granted to Love Your Block Projects	\$27,000	\$25,000	\$25,000
Love Your Block – Number of Love Your Block Sweeps	5	6	6
Community Engagement & Organization – Board of Block Club meetings attended	n/a	15	15
Community Engagement & Organization – Grant dollars awarded	\$27,000	\$25,000	\$25,000
Community Engagement & Organization – AmeriCorps VISTAs Awarded (through grants)	12	12	12
Community Engagement & Organization – Clean Sweeps Attended	31	32	32



City of Buffalo
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	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
1519 DIVISION OF CITIZEN SERVICES TOTAL	773,622	765,754	769,764	740,248	805,270
10319001 CITIZEN SERVICES PS	767,218	760,754	759,269	730,532	799,470
411001 ANNUAL SALARY	752,862	746,779	746,779	716,684	784,245
413001 OVERTIME	3,524	1,000	1,000	1,208	1,000
413004 SHIFT DIFFERENTIAL	14	-	-	8	-
414001 LONGEVITY	5,975	6,775	6,775	8,275	8,025
414007 PERFECT ATTENDANCE INCENTIVE	-	1,500	300	-	1,500
415001 AUTOMOBILE ALLOWANCE	4,842	4,700	4,415	4,356	4,700
10319004 CITIZEN SERVICES TR	-	500	-	-	200
458002 MEALS & LODGING	-	500	-	-	200
10319005 CITIZEN SERVICES SP	3,117	2,000	5,917	5,718	2,000
461001 OFFICE SUPPLIES	2,029	-	-	-	-
461002 CONTRACT VENDOR SUPPLIES	-	1,000	-	-	1,000
467000 MISCELLANEOUS SUPPLIES	1,088	1,000	5,917	5,718	1,000
10319006 CITIZEN SERVICES SV	3,288	2,500	4,578	3,998	3,600
455100 INTERNAL PRINT SHOP	2,000	1,000	2,509	2,100	2,100
456000 OTHER SERVICES	1,288	1,500	2,069	1,899	1,500



City of Buffalo
 Adopted Budget 2020-2021
 General Fund

Citizen Services
10319001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
311 Call Center Manager	5	I050	1	\$ 96,545	\$ 96,545
Assistant for External Affairs - Citizen Services	5	I170	1	66,300	66,300
Complaint Clerk	12	A002	1	38,170	38,170
Complaint Clerk	12	A002	1	38,170	38,170
Complaint Clerk	3	A002	1	39,403	39,403
Complaint Clerk	16	A002	1	40,645	40,645
Complaint Clerk	5	A002	1	41,269	41,269
Complaint Clerk Spanish Speaking	17	A002	1	40,675	40,675
Confidential Secretary/Clerk	5	I149	1	51,144	51,144
Director of Citizen Services	5	I069	1	110,280	110,280
Save Our Streets Coordinator	5	A002	1	41,269	41,269
Supervising Complaint Clerk	12	A041	1	50,897	50,897
Telephone Operator Step 11	12	A007	1	40,656	40,656
Telephone Operator Step 17	17	A007	1	44,411	44,411
Telephone Operator Step 5	5	A007	1	44,411	44,411
Total			15		\$ 784,245

MAYOR & EXECUTIVE

Traffic Violations Agency
Division #03-1033

Mission

To enhance public safety, encourage driver responsibility and promote a “Safe Buffalo.” Guided by the Governor’s Traffic Safety Committee, the Buffalo Traffic Violations Agency is committed to cultivate responsible driving and pedestrian behaviors to reduce the number of traffic fatalities and severe injuries by:

- Deterring dangerous driving behavior through driver improvement education
- Decreasing recidivism of high-risk motorists
- Reducing the number of unlicensed drivers by encouraging proper licensing
- Promoting awareness of the rules of the road
- Educating motorists and learner-motorists
- Increasing safe, healthy, equitable mobility for all

Goals

1. To assist the Buffalo City Court in the disposition of traffic violations that occur in the City of Buffalo.
2. To fairly and equitably adjudicate traffic violations within judicious time frames.
3. To administer penalties that are just and reasonable, but not more than necessary.
4. To educate motorists through driver improvement education.

Activities

1. Receive, review and research uniform traffic tickets issued for traffic violations within the City of Buffalo.
2. Prosecute traffic violations in compliance with New York State Laws and regulations.
3. Process pleas by mail, court hearing results, and unanswered summonses.
4. Transfer appropriate cases to Buffalo City Court upon request and pursuant to legislation.
5. Maintain methods of public contact during regular office hours for inquiry by person, mail, and electronic correspondence.
6. Schedule, notify, and arrange defendants and law enforcement officers for appearance at court hearings and prosecutor pre-trial conferences.
7. Maintain complete and accurate records relating to all charges, dispositions and associated activities.
8. Monitor delinquent files and take appropriate action.
9. Reconcile receivables by tracking payment amounts, forms of payment, dishonored payments, and outstanding receivables.
10. Prepare payments received by mail for treasury deposit.

MAYOR & EXECUTIVE

Traffic Violations Agency
Division #03-1033

11. Monitor and respond to the Mayor's 311 Call & Resolution Center requests.
12. Transmit daily disposition reports to the New York State Department of Motor Vehicles and the New York State Office of Court Administration.
13. Perform daily downloads of electronic uniform traffic tickets from the New York State Department of Motor Vehicles and the New York State Office of Court Administration.
14. File monthly Justice Court Fund audit reports with the Office of the New York State Comptroller.
15. Communicate with other city departments to enhance cross-procedures and resolve common matters.

Work Program Statistics

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Total Uniform Traffic Tickets	25,272	26,700	27,000
Total Cases	16,996	19,255	19,400
Tickets Transferred to Buffalo City Court	1,499	675	700
License Suspensions			
Scofflaw/Impending Scofflaw Cleared	5,956	4,500	5,000
Outgoing Postage			
Number of Pieces	25,192	29,858	30,000
Total Cost	\$16,425	\$26,068	\$17,500
Number of Mayor's 311 matters	132	310	280
Adjudicated Matters			
Via Plea Bargain	17,202	17,250	17,300
Via Trial	1,590	1,850	2,000
Via Dismissal	5,823	7,036	6,000
Civil Judgments Filed	415	1,500	1,000
Total Dollars Collected			
Gross Revenue	\$3,163,690	\$3,324,605	\$3,500,000
New York State Distribution	\$457,169	\$400,808	\$400,000
Net Revenue	\$2,706,521	\$2,923,797	\$3,100,000
Total Dollars Outstanding (unpaid cases)	\$2,378,183	\$2,713,380	\$750,000
Total Manpower Dollars Spent			
Regular	\$437,026	\$397,902	\$489,962
Overtime	\$62,577	\$61,533	\$50,000



City of Buffalo
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	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 6/18/2020	2020-2021 Adopted Budget
1033 TRAFFIC VIOLATIONS AGENCY TOTAL	518,953	653,078	653,159	477,729	636,890
10333001 TRAFFIC VOILATIONS AGENCY	514,816	643,428	643,428	471,124	620,240
411001 ANNUAL SALARY	383,252	474,979	474,979	353,075	507,514
412002 HOURLY SALARY	53,774	94,424	72,224	44,977	38,000
413001 OVERTIME	65,559	60,000	80,000	66,371	60,000
413003 ACTING TIME	2,306	2,000	4,200	3,002	5,000
414001 LONGEVITY	4,125	4,125	4,125	3,700	3,400
414007 PERFECT ATTENDANCE INCENTIVE	4,871	7,000	7,000	-	5,360
414028 VACATION BUYOUT	929	900	900	-	966
10333004 TRAFFIC VIOLATIONS AGENCY	-	1,500	1,500	21	3,000
458001 TRANSPORTATION	-	500	500	21	500
458002 MEALS & LODGING	-	500	500	-	500
458003 REGISTRATION & MEMBERSHIP FEES	-	500	500	-	2,000
10333005 TRAFFIC VIOLATIONS AGENCY	3,106	1,250	5,319	4,946	5,350
461001 OFFICE SUPPLIES	1,828	-	11	58	-
461006 FURNITURE & EQUIP (NON CAPITAL)	1,161	1,000	4,988	4,566	5,000
464000 PERIODICALS	116	250	321	322	350
10333006 TRAFFIC VIOLATIONS AGENCY	1,032	6,900	2,912	1,637	8,300
432004 ENGINEER & TECHNICAL SERVICES	-	5,000	-	-	6,000
455000 PRINTING & BINDING	66	100	1,112	270	300
455100 INTERNAL PRINT SHOP	689	800	1,125	1,107	1,000
456000 OTHER SERVICES	277	1,000	675	260	1,000



City of Buffalo
Adopted Budget 2020-2021
General Fund

Traffic Violations
10333001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Administrator Traffic Violations Agency	15	A066	1	\$ 63,493	\$ 63,493
Legal Secretary	12	A022	1	44,204	44,204
Senior Traffic Court Clerk	14	A041	1	52,633	52,633
Traffic Agency Clerk	17	A113	1	43,568	43,568
Traffic Agency Clerk	16	A113	1	42,796	42,796
Traffic Agency Clerk	14	A113	2	41,251	82,502
Traffic Agency Clerk	13	A113	1	40,480	40,480
Traffic Agency Clerk	11	A113	1	38,934	38,934
Traffic Agency Rep	17	A112	2	50,257	100,514
Traffic Prosecutor	5	I160	1	64,770	64,770
Attrition				(66,380)	(66,380)
Total			12		\$ 507,514