



DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

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BUDGET & MANAGEMENT

Division #11-1050

• • •

URBAN AFFAIRS

Division #11-1059

• • •

TREASURY

Division #15-1056

• • •

COLLECTIONS

Division #15-1045

• • •

PURCHASE

Division #17-1068

• • •

INVENTORY & STORES

Division #17-1081

• • •

PRINT SHOP & MAILROOM

Division #17-1082

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of the Budget Division #11-1050

Goals

1. To monitor and maintain the fiscal integrity of the City.
2. To maximize the effectiveness and efficiency of the divisions of the Department to include Urban Affairs, Treasury, Collections, Purchase, Inventory & Stores and Print Shop.
3. Effective management of operations by scrutinizing data on which to base management decisions.

Activities

1. Gather data to prepare and administer the annual recommended and adopted City Budgets.
2. Act as a liaison between the Buffalo Financial Stability Authority (Control Board) and the City.
3. Represent the Mayor in fiscal matters related to the City with local, state and federal governments.
4. Monitor expenditures and revenues projected in the budget.
5. Prepare reallocations within budget functions.
6. Keep abreast of state and federal regulations effecting City finances.
7. Monitor the procedure for completion of Personnel Requisitions (PR) prior to submission to Civil Service.
8. Prepare Certificates of Necessity, Transfers of Funds, Budget Reallocations and Salary Ordinances for transmission to the Common Council.
9. Prepare, monitor, and update a Four-Year Plan as required by the Buffalo Fiscal Stability Authority.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimated 2021-2022
Budget Totals	\$1,023,291	\$975,000	\$1,036,204
Salary Ordinance Amendments	26	15	15
Revenue Accounts estimated and reviewed	387	389	389
City Department Budgets monitored	13	13	13
City Enterprise Funds monitored	3	3	3
Personnel Requisitions processed and released	253	250	250
Fund reallocations	289	275	275
Personal service-man years	10	9	9



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1050 DIV OF BUDGET & MGMT SERVICES TOTAL	842,422	920,490	920,490	657,206	995,555
11150001 DIV BUDGET & MGT SERV PS	764,021	837,146	807,146	605,103	912,211
411001 ANNUAL SALARY	754,903	824,571	794,571	599,536	901,161
413001 OVERTIME	4,427	6,000	6,000	1,917	5,000
414001 LONGEVITY	3,525	4,050	4,050	3,650	4,050
414007 PERFECT ATTENDANCE INCENTIVE	1,166	2,345	2,345	0	2,000
415001 AUTOMOBILE ALLOWANCE	0	180	180	0	0
11150004 DIV BUDGET & MGT SERV TR	32,274	32,344	32,344	32,274	32,344
458003 REGISTRATION & MEMBERSHIP FEES	32,274	32,344	32,344	32,274	32,344
11150006 DIV BUDGET & MGT SERV SV	46,127	51,000	81,000	19,829	51,000
455100 INTERNAL PRINT SHOP	462	1,000	1,000	29	1,000
456000 OTHER SERVICES	45,664	50,000	50,000	19,800	50,000
490000 FREEZE FUNDS	0	0	30,000	0	0



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

Budget & Management
11150001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Associate Management Analyst	17	A084	1	\$ 87,377	\$ 87,377
Comm Admin, Finance, Policy & Urban Affairs	5	I130	1	149,713	149,713
Director of Administration & Finance	5	I153	1	129,892	129,892
Director of Open Data	5	I173	1	80,734	80,734
Director of Policy & Administration	5	I172	1	114,735	114,735
Inclusionary Compliance Officer	12	A062	1	58,462	58,462
Management Analyst	11	A067	1	60,928	60,928
Principal Management Analyst	14	A085	1	87,965	87,965
Principal Management Analyst	5	A085	1	97,574	97,574
Resiliency Grants Manager	11	A047	1	51,457	51,457
Secretary to Commissioner	5	I178	1	45,468	45,468
Senior Resiliency Grants Manager	11		1	60,000	60,000
Senior Special Assistant	5	I033	1	66,856	66,856
Attrition					(190,000)
Total			13		\$ 901,161

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Urban Affairs Division #11-1059

Work Plan

The Division of Urban Affairs oversees the work of the grants management team for the City of Buffalo. This year, it helped procure almost \$4 million in local, state, and federal grant funding for the City, which included a \$2.3 million HUD Lead Hazard Safety grant that will support lead hazard mitigation and education efforts in low-income housing over a three-year period. The Division also led the effort to secure approximately \$1.5 million in federal relief funds to aid the City in its efforts to effectively respond to the COVID-19 pandemic. Those funds included PPE and other equipment needed by the Buffalo Fire Department and approximately \$1 million from Erie County's CARES Act allocation for reimbursements associated with the "work from home" policy instituted in the spring to help slow the spread of the virus. The Division worked closely with the other City Departments and personnel from the Division of Budget to submit the City's application to FEMA for reimbursement for other costs associated with the Administration's COVID-19 response.

In addition to supporting these direct revenue generating efforts, the Division is also working to complete the City's recertification of its Climate Smart City Bronze Level designation. This will ensure Buffalo's continued eligibility for additional funds once the State makes those available. As part of those efforts, the Division is working with the Department of Public Works to oversee the installation of Electric Vehicle chargers paid for by NYPA and NYSERDA.

The Division will continue to seek other funding opportunities, even during these constrained fiscal times by working with our federal and philanthropic partners. It will also help identify new possibilities for identifying efficiencies to save costs when those opportunities become available.

Goals

1. To obtain public or private grant funding for City Departments.
2. To facilitate Department operational improvements.
3. To advocate for state and federal policy that assists the City.
4. To identify opportunities to implement best practices in various operations of City governments.
5. Showcase the City's best practices.

Activities

1. Monitor grant applications for funding from federal, state and foundation sources to address both immediate and long-term needs.
2. Identify grant opportunities and notify Departments of potential funding sources.
3. Track grant applications and awards through the implementation of a new grants management system and protocol being used departmentwide.

**DEPARTMENT OF ADMINISTRATION,
FINANCE, POLICY & URBAN AFFAIRS**

**Division of Urban Affairs
Division #11-1059**

4. Issue summary reports of grants under management.
5. Provide grant management consultation and assistance to Departments.
6. Assemble the City's legislative agenda and monitor state and federal legislative developments.
7. Research best practices for municipal projects and successfully completed Cities Rise training.
8. Apply for award recognition for the City.



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1059 URBAN AFFAIRS TOTAL	180,869	186,114	186,114	147,708	192,525
11159001 URBAN AFFAIRS PS	180,869	186,114	186,114	147,708	192,525
411001 ANNUAL SALARY	180,144	184,064	184,064	146,683	191,500
414001 LONGEVITY	725	2,050	2,050	1,025	1,025



City of Buffalo
Recommended Budget 2021-2022
General Fund

Urban Affairs
11159001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Director of Policy & Legislative Affairs	5	1172	1	\$ 114,735	\$ 114,735
Director of Urban Affairs	5	1184	1	76,765	76,765
Total			2		\$ 191,500

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Treasury Division #15-1056

Mission

To receive, receipt, deposit and reconcile all monies for constituents of and departments in the City of Buffalo, with courtesy, efficiency, effectiveness and accuracy.

Goals

1. Going green by scanning and saving various reports versus printing them.
2. To work with MIS on creating a more efficient Teller/Cashier System which:
 - Encompasses all transaction types;
 - Accepts A/R and TVA payments;
 - Eliminates the need for multiple cash drawers;
 - Imports Revenue Reports, such as Towing, into Munis; and
 - Improves service, accuracy and documentation.
3. To reform the disbursement of paychecks by mailing paychecks directly and e-mailing advices.
4. To redesign and update Teller area in room 117 with new carpeting, color-scheme, as well as cleaning windows.
5. To work with Buildings to update the dated analog security camera system in room 114 to digital.

Activities

1. Constant monitoring and improving departmental Covid-19 protocols.
2. Providing remote teller station and staffing to other departments, such as Parking Violations and Permits.
3. Ongoing efforts to “go green” including scanning and saving various reports vs printing.
4. Maximizing the effectiveness and efficiency of the current Teller System and improving the over-all customer experience
5. Training and testing new Munis application.
6. Working with MIS to finalize Point and Pay Payment Portal to include Civil Service; Permits and Rental Registration payments to be added June 2021.

**DEPARTMENT OF ADMINISTRATION,
FINANCE, POLICY & URBAN AFFAIRS**

**Division of Treasury
Division #15-1056**

Work Program Statistics

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Western Union, Lock Box, Escrow, Bankruptcy Payments, PVB Collections	155,930	270,271	168,920
Web Payments	87,712	9,547	5,967
ACH Payments	1,476	-	-
Point & Pay, Web and IVR (start date 07/01/2019)	92,259	337,008	210,630
Tellers' Payments Processed (including Tows, Permits, TVA and A/R)	250,808	330,242	240,774
Maintenance and Reconciliation of Web, Clearing and Trust in Agency Accounts	624	624	624
Service Orders for T&A Accounts (including User Fee, In Rem, Foreign Fire and Office Supplies)	454	413	375
Paychecks Issued	20,987	14,616	14,000
Advices Issued	28,096	39,077	39,000
E-Pay Checks	16,559	47,578	48,000
Garnishee and Court Order Accounts Opened	5,025	5,086	6,542
Returned Items, Credit Card Reversals, ACH Reversals, Adjusting Batches	1,979	4,500	2,813
Incoming Telephone Calls, Walk-In Inquiries, Customer Copies	6,524	4,142	4,200



City of Buffalo
Recommended Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1056 TREASURY DIVISION ADMIN SERV TOTAL	922,928	948,307	948,307	656,609	942,620
11556001 TREASURY DIVISION PS	671,822	691,880	681,880	524,216	712,081
411001 ANNUAL SALARY	623,331	633,805	633,805	500,907	654,116
413001 OVERTIME	27,298	35,000	18,334	8,818	32,000
413003 ACTING TIME	5,212	6,000	12,300	6,638	6,200
414001 LONGEVITY	9,935	9,775	9,775	6,790	10,100
414007 PERFECT ATTENDANCE INCENTIVE	6,046	6,500	6,500	0	8,500
414028 VACATION BUYOUT	0	800	966	966	985
415001 AUTOMOBILE ALLOWANCE	0	0	200	98	180
11556006 TREASURY DIVISION SV	251,105	256,427	266,427	132,392	230,539
434002 CREDIT CARD & BANK CHARGES	244,649	250,000	250,000	127,550	225,000
443301 MACHINERY & EQUIP REPAIRS	1,191	1,000	1,000	0	0
443400 EQUIP MAINTENANCE CONTRACTS	4,577	4,577	4,577	4,577	4,689
455100 INTERNAL PRINT SHOP	91	100	100	0	100
456000 OTHER SERVICES	597	750	750	265	750
490000 FREEZE FUNDS	0	0	10,000	0	0



City of Buffalo
Recommended Budget 2021-2022
General Fund

Treasury
11556001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Assistant Administrator of Treasury & Collections	5	A074	2	\$ 76,985	\$ 153,970
Assistant Collections Officer	4	A048	1	54,522	54,522
Director of the Treasury & Collections	5	I138	1	114,735	114,735
Junior Collection Officer	14	A004	1	41,012	41,012
Junior Collection Officer	5	A004	1	43,009	43,009
Teller	17	A013	2	46,769	93,538
Teller	14	A013	2	44,269	88,538
Treasury Administrator	5	A060	1	64,792	64,792
Total			11		\$ 654,116

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Collections Division #15-1045

Mission

To oversee and assist all City Departments in the collection and payment of outstanding invoices.

Goals

1. Adding Housing Court Judgments to Tax bills.
2. To work with MIS on creating a more efficient Teller/Cashier System:
 - To create a new program capable of enhancing efforts of in-house collections.
 - To allow on-line payments of all outstanding invoiced accounts.

Activities

1. Constant monitoring and improving departmental Covid-19 protocols.
2. Ongoing efforts to “go green” including scanning and saving various reports vs printing.
3. Providing appropriate City Departments with monthly collection reports.
4. Improving customer experience by providing more information to educate the public.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Bankruptcy Accounts	176	28	200
Court Orders Accounts	327	-	300
Payment Plans	526	18	500
User Fee Properties Filed for Foreclosure	3,320	-	3,300
A/Rs to Collection Agency	98	98	98
Housing Court Judgments Referred to Collection Agency	159	125	140
Monthly Statements for A/Rs	1,218	1,230	1,230
Incoming Telephone Calls* and Walk-In Inquiries	7,512	1,114	7,550
User Fee Returned Mail and Lock Box Kickouts Processed	127,212	134,753	135,000

*Does not include cellphones distributed March 2020.



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1045 COLLECTIONS DIVISION TOTAL	287,963	345,816	345,816	211,871	341,498
11545001 COLLECTION DIV PS	265,071	297,366	297,366	211,333	293,048
411001 ANNUAL SALARY	254,775	283,641	279,801	200,823	282,098
413001 OVERTIME	176	1,000	4,840	4,844	1,500
413003 ACTING TIME	1,429	3,000	3,000	412	2,000
414001 LONGEVITY	5,425	5,725	5,725	5,254	4,050
414007 PERFECT ATTENDANCE INCENTIVE	3,266	4,000	4,000	0	3,400
11545006 COLLECTION DIV SV	22,892	48,450	48,450	537	48,450
432003 LEGAL SERVICES	0	250	250	0	250
434003 COLLECTION AGENCY FEES	22,792	48,000	48,000	437	48,000
455000 PRINTING & BINDING	100	100	100	100	100
455100 INTERNAL PRINT SHOP	0	100	100	0	100



City of Buffalo
Recommended Budget 2021-2022
General Fund

Collections
11545001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Assistant Collections Officer	5	A048	1	\$ 56,107	\$ 56,107
Assistant Collections Officer	11	A048	1	49,886	49,886
Collections Officer	15	A066	1	66,300	66,300
Collections Officer	5	A066	1	69,449	69,449
Junior Collections Officer	13	A004	1	40,356	40,356
Total			5		\$ 282,098

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Purchase Division #17-1068

Mission Statement

To procure goods and services at the best value to the taxpayers of the City in compliance with New York State Finance laws.

Administrative

1. To administer the internal functions required by all City Departments and agencies in a comprehensive cost-effective manner.
2. Ensure the efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment and services.
3. To manage City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

Activities

1. Administers all activities of the Division including establishing policy and procedure and purchasing guidelines.
2. Reports to the Department of Administration, Finance, Policy, and Urban Affairs. Addresses inquiries from the Executive and Legislative controlling bodies of government, as requested on all departmental matters.
3. Assists all City Departments and Agencies in developing specifications, preparing cost estimates and timely acquisition of commodities.
4. Develops bid specifications, solicits bids and determines lowest responsible bidder. When necessitated by law, advertises for formal bids and awards and prepare formal contracts for encumbrances.
5. Manages vehicle inventory records, registrations, renewals, markings, and policy, along with disposal of obsolete vehicles and equipment by means of scrap or auction.
6. Procurement of Personal Protective Equipment (PPE) for Departments Citywide.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimated 2021-2022
Personnel	8	8	8
Value of Purchase Orders Written	\$19,774,011	\$20,200,000	\$20,750,000
Purchase Orders Executed	6,560	6,800	7,500



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1068 PURCHASING DIVISION TOTAL	483,552	597,752	607,924	425,976	699,651
11768001 PURCHASE PS	399,062	501,352	501,352	326,235	539,840
411001 ANNUAL SALARY	382,090	476,402	476,402	317,978	515,565
413001 OVERTIME	6,312	8,000	8,000	187	7,000
413003 ACTING TIME	1,387	4,100	4,100	1,303	4,100
414001 LONGEVITY	4,925	6,850	6,850	5,125	7,175
414007 PERFECT ATTENDANCE INCENTIVE	2,811	3,000	3,000	0	3,000
414028 VACATION BUYOUT	1,330	2,000	2,000	1,462	2,000
415001 AUTOMOBILE ALLOWANCE	207	1,000	1,000	180	1,000
11768004 PURCHASE TR	0	2,150	2,150	0	2,150
458001 TRANSPORTATION	0	550	550	0	550
458002 MEALS & LODGING	0	700	700	0	700
458003 REGISTRATION & MEMBERSHIP FEES	0	900	900	0	900
11768006 PURCHASE SV	84,490	94,250	104,422	99,741	157,661
452000 INSURANCE & SURETY BONDS	76,516	80,000	86,635	86,204	143,411
454000 ADVERTISING	7,954	14,000	17,537	13,537	14,000
455000 PRINTING & BINDING	0	150	150	0	150
455100 INTERNAL PRINT SHOP	20	100	100	0	100



City of Buffalo
Recommended Budget 2021-2022
General Fund

Purchase
11768001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Administrative Assistant	14	A041	1	\$ 53,685	\$ 53,685
Assistant Director of Purchase	15	A086	1	79,833	79,833
Associate Account Clerk	16	A022	1	49,536	49,536
Buyer	17	A094	1	65,080	65,080
Buyer	5	A094	1	65,080	65,080
Director of Purchase	5	I045	1	102,352	102,352
Junior Buyer	15	A045	1	52,144	52,144
Junior Buyer	11	A045	1	47,855	47,855
Attrition					
Total			8		\$ 515,565

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Inventory & Stores Division #17-1081

Work Plan

The Division of Inventory & Stores is a centralized division responsible for vehicle fuel and automotive parts stock room. Being centralized allows the Division to work closely with the Purchasing Division to secure pricing for fuel and parts in volume buying. This creates a check and balance system between the ordering department and the stock room. The usage and need of all Departments are monitored to assure parts and fuel usage is reasonable for the City fleet, which saves taxpayer dollars.

Administrative

1. Administers the internal functions required by all City Departments and Agencies in a comprehensive and cost-effective manner.
2. Ensures efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment, and services.
3. Manages City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

Goals

1. Procure parts at the lowest price to maintain fiscal responsibility.
2. Procure parts in a timely fashion to eliminate the down time of vehicles, thus ensuring that there are no delays in providing city services.
3. To maintain the fueling sites to comply with Department of Environmental Conservation regulations.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimated 2021-2022
Personnel	12	12	12



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1081 INVENTORY MANAGEMENT TOTAL	5,078,935	7,078,007	7,236,584	4,736,090	6,550,009
11781001 INVENTORY & STORES PS	644,995	638,308	558,308	485,272	658,089
411001 ANNUAL SALARY	513,437	501,208	421,208	347,140	517,114
413001 OVERTIME	111,953	120,000	120,000	123,140	125,000
413003 ACTING TIME	5,639	4,500	4,500	4,662	4,500
413004 SHIFT DIFFERENTIAL	4,821	4,500	4,500	3,414	4,500
414001 LONGEVITY	8,275	6,150	6,150	6,466	5,175
414007 PERFECT ATTENDANCE INCENTIVE	871	1,500	1,500	0	1,500
415002 CLOTHING ALLOWANCE	0	450	450	450	300
11781005 INVENTORY & STORES SP	4,171,082	6,159,619	5,692,938	3,966,470	5,602,020
461001 OFFICE SUPPLIES	3,410	0	0	0	0
461105 JANITORIAL SUPPLIES	131,116	1,159,059	664,762	147,540	176,000
461201 CLOTHING & UNIFORMS	0	0	300	300	150
461400 POSTAGE	605,500	825,560	775,733	292,630	875,870
462600 GASOLINE AND LUBRICANTS	1,639,823	2,400,000	2,394,950	1,784,597	2,400,000
465001 AUTOMOTIVE SUPPLIES	1,470,593	1,475,000	1,496,438	1,478,948	1,850,000
465002 TIRES AND TUBES	232,327	300,000	307,875	209,575	300,000
467000 MISCELLANEOUS SUPPLIES	88,313	0	52,880	52,880	0
11781006 INVENTORY & STORES SV	254,533	278,100	927,196	226,207	278,100
443301 MACHINERY & EQUIP REPAIRS	63,704	55,000	55,000	43,531	55,000
443302 VEHICLE BODY REPAIRS	0	1,000	1,000	0	1,000
444201 RENTAL EQUIPMENT & VEHICLES	174,509	205,000	223,782	174,824	205,000
455100 INTERNAL PRINT SHOP	63	100	100	38	100
456000 OTHER SERVICES	16,258	17,000	17,314	7,814	17,000
490000 FREEZE FUNDS	0	0	630,000	0	0
11781007 INVENTORY & STORES CO	8,325	1,980	58,141	58,141	11,800
474100 EQUIPMENT	8,325	1,980	58,141	58,141	11,800



City of Buffalo
Recommended Budget 2021-2022
General Fund

Inventory & Stores
11781001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Assistant Superintendent of Automotive Supplies	17	A027	1	\$ 52,440	\$ 52,440
Automotive Inventory Clerk	12	A017	2	\$ 44,229	88,458
Automotive Inventory Clerk	13	A017	1	45,056	45,056
Automotive Inventory Clerk	15	A017	1	46,811	46,811
Automotive Inventory Clerk	17	A017	1	48,361	48,361
Inventory Clerk	13	A017	1	45,056	45,056
Laborer II	5	B025	2	40,391	80,782
Stock Clerk	15	A005	1	42,663	42,663
Superintendent Auto Supplies	5	A063	1	67,487	67,487
Total			11		\$ 517,114

**DEPARTMENT OF ADMINISTRATION,
FINANCE, POLICY & URBAN AFFAIRS**

**Division of Print Shop & Mailroom
Division #17-1082**

Administrative

1. To administer the internal functions required by all City Departments and Agencies in a comprehensive cost-effective manner.
2. Ensure the efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment, and services.
3. To manage City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

Activities

1. The Print Shop is centralized, allowing cost savings of in-house printing, volume mailing discounts, and stock of supplies where bulk purchasing is beneficial.
2. Requisition, inventory and dispensing of Personal Protective Equipment (PPE) to Citywide Departments.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimated 2021-2022
Print Shop/Mailroom Personnel	7	6	6
Mailed Pieces	802,000	850,000	850,000
Printed Pieces	2,100,000	2,500,000	2,500,000



City of Buffalo
 Recommended Budget 2021-2022
 General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1082 PRINT SHOP TOTAL	394,851	2,385,556	2,361,748	287,288	540,091
11782001 PRINT SHOP PS	293,551	308,816	308,816	241,097	318,431
411001 ANNUAL SALARY	286,956	300,366	300,366	238,619	308,656
413001 OVERTIME	185	2,000	2,000	0	2,000
413003 ACTING TIME	170	500	500	428	500
414001 LONGEVITY	3,450	3,450	3,450	2,050	4,475
414007 PERFECT ATTENDANCE INCENTIVE	2,790	2,500	2,500	0	2,800
11782005 PRINT SHOP SP	74,070	2,053,440	1,024,532	18,562	197,060
461001 OFFICE SUPPLIES	84	0	0	0	0
461002 CONTRACT VENDOR SUPPLIES	73,943	2,053,080	1,024,172	18,388	196,700
461105 JANITORIAL SUPPLIES	43	0	0	174	0
461201 CLOTHING & UNIFORMS	0	360	360	0	360
11782006 PRINT SHOP SV	19,110	21,300	1,026,400	25,629	22,600
443301 MACHINERY & EQUIP REPAIRS	413	500	6,468	6,433	1,300
443400 EQUIP MAINTENANCE CONTRACTS	17,917	20,000	19,133	18,416	20,500
444201 RENTAL EQUIPMENT & VEHICLES	780	800	800	780	800
490000 FREEZE FUNDS	0	0	1,000,000	0	0
11782007 PRINT SHOP CO	8,119	2,000	2,000	2,000	2,000
474100 EQUIPMENT	8,119	2,000	2,000	2,000	2,000



City of Buffalo
Recommended Budget 2021-2022
General Fund

Print Shop & Mailroom
11782001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk	17	A005	1	\$ 44,104	\$ 44,104
Assistant Print Shop Supervisor/Graphic Designer	16	A053	1	61,564	61,564
Inventory Clerk	12	A017	1	44,229	44,229
Mail And Supply Clerk	17	A009	1	47,435	47,435
Offset Press Operator	17	A007	1	45,300	45,300
Print Shop/Mail Room & Supplies Supervisor	17	A062	1	66,024	66,024
Total			6		\$ 308,656