



REPORT

May 7, 2005 Public Forum & Additional Public Comments on

2005-06 Budget and Four-Year Financial Plan, City of Buffalo and Other Covered Entities

**A report submitted May 12, 2005
to the Buffalo Fiscal Stability Authority by:**



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& Additional Public Comments
2005-06 Budget and Four-Year Financial Plan for
City of Buffalo and Other Covered Entities**

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I. Introduction

This report submitted by the Institute for Local Governance and Regional Growth (Institute), a program of the University at Buffalo, The State University of New York, to the Buffalo Fiscal Stability Authority (BFSA), summarizes public comments pertaining to the 2005-06 Budget and Four-Year Financial Plan of the City of Buffalo. Intended to assist the BFSA in its review of the Budget and Financial Plan, this report includes an overview of the process for soliciting public comments, a summary of efforts to publicize a public forum for purposes of seeking citizen comments and, finally, a summary of all public comments delivered at the May 7, 2005 public forum and submitted in writing or online by the midnight, May 7 deadline. Additionally, the report reviews the major themes of public input and lists specific proposals and recommendations offered by citizens. Included addenda consist of forum publicity materials and copies of all handouts at the May 7 public forum as well as the budget summary presentations delivered at the forum by City of Buffalo and agency representatives. An audio-recording of the public forum and copies of all written testimony have also been delivered to the BFSA as a verbatim record of public commentary on the financial plan.

II. Background

The Buffalo Fiscal Stability Authority Act (Act), signed into law in July 2003, requires the BFSA to review the City of Buffalo's Four-Year Financial Plan, subsequent revisions to that plan, as well as related annual budgets. This process is designed to ensure balanced major operating fund operations and to assist the city in closing projected budget gaps.

The legislation also mandates that, as part of the review process, the BFSA solicit public comment on the plans and budgets through a community or educational entity, which then must submit to the BFSA a report on citizens' input. Specifically, Section 3857 of the BFSA legislation states:

“...prior to the approval or disapproval of the financial plan of the city by the authority, the authority shall request community, educational or other entity or entities to seek public input and comment relating to the city's and/or any covered organization's financial plan. Such community, educational or other entity or entities shall report to the authority on such public input and comment ten days after the city has submitted the financial plan to the authority...”¹

Pursuant to this legislation, the BFSA has commissioned the Institute each of the last three years to receive public commentary on the City of Buffalo's annual budget, its initial Four-Year Financial Plan and subsequent annual revisions to the plan. Specifically, the Institute convened a public forum on September 6, 2003 to review the Four-Year Financial Plan for fiscal years 2003-2006, and on May 8, 2004 to review the city's revised Financial Plan and its 2004-05 Budget. Also in accordance with its contract with the BFSA, the Institute collected public comments for each budget cycle through several additional methods, including mail, hand delivery and e-mail. The BFSA received summary reports following the two public forums and public comment periods for use in its review of the Budgets and Financial Plans.

The BFSA again asked the Institute to collect public comments on the City of Buffalo's Budget (2005-06) and revised Four-Year Financial Plan. The Institute was commissioned to convene a public forum on May 7, 2005 and to receive additional comments through alternative methods. All comments are summarized herein.

¹ NYS Pub. Auth. § 3857 (2004).

III. Arrangements for Soliciting Public Input

In preparing to receive public comments, the Institute and the BFSa sought to design a process that made it as easy as possible for citizens and groups to comment on the City of Buffalo's 2005-06 Budget and Four-Year Financial Plan. It was determined at the outset that it would be critical to ensure wide accessibility to the financial documents, to design an efficient, convenient and fair process for submitting comments, and to achieve broad citizen awareness of the BFSa's public commenting process.

a) Public Forum

Arrangements were made for a public forum to be held on **May 7, 2005** at the **Buffalo Convention Center (153 Franklin Street, Buffalo, NY)** from **8:30 AM** to **2 PM**. Specific arrangements for the forum were determined at the outset as follows:

AGENDA:

8:30 AM	Doors open, registration to speak at the forum begins
9 AM - 9:10 AM	Introductions
9:10 AM - 10 AM	Budget summary presentations by City of Buffalo and other agencies
10 AM - 2 PM	Public comments delivered to panel and BFSa staff

PANEL:

- John B. Sheffer, II, Executive Director, Institute for Local Governance and Regional Growth, University at Buffalo
- Kathryn A. Foster, Associate Professor and Chair, Department of Urban and Regional Planning, University at Buffalo
- Sherryl D. Weems, Director, Educational Opportunity Center, University at Buffalo

OTHER PROCESS ISSUES:

- Summary presentations on the 2005-06 Budget and Financial Plan would be delivered by officials of the City of Buffalo and other city entities (Buffalo School District, Joint Schools Construction Board, Buffalo Urban Renewal Agency and Buffalo Municipal Housing Authority)
- To ensure a fair and open process, the order of speakers would be determined by random selection via a lottery conducted at the forum
- Citizens would have five minutes to verbally submit their comments to the three-person panel
- Comments would be carefully recorded by Institute staff for inclusion in the summary report
- Citizens would be able to view the Budget and Financial Plan online at the forum

b) Other Methods for Submitting Comments

In addition to the public forum, it was determined that the public would be able to submit comments through the following methods:

- Mail, personally deliver or fax to the Institute (Beck Hall, University at Buffalo, 3435 Main Street, Buffalo, NY 14214; (716) 829-3776
- Online via the official BFSa Web site (www.bfsa.state.ny.us)
- E-mail (bfsa-forum@buffalo.edu)
- At the public forum (online from a computer terminal in the lobby area of the Buffalo Convention Center, or by submitting written comments to the registration desk. Comment Forms **(Addendum A)** would be distributed to forum attendees

c) Accessibility of City of Buffalo Budget and Financial Plan

It was agreed that convenient and wide public access to copies of the 2005-06 Budget and Four-Year Financial Plan would be of critical importance to the public commenting process. To this end, arrangements were made for citizens to view copies of the Budget and Financial Plan at each of the city's 16 branch libraries prior to the forum. To ensure speedy delivery of these documents, the BFSa sent 16 copies of each document to the Central Library on May 2 immediately following their release by the City of Buffalo. The Central Library kept one set and then distributed the remaining copies to the other 15 city branches. A digital copy of the Budget was posted on the BFSa Web site on May 2, while the Financial Plan was available online by May 3.

Additionally, copies of executive summaries of the Financial Plan for the City of Buffalo, Buffalo School District, Buffalo Municipal Housing Authority and Buffalo Urban Renewal Agency were to be distributed to all attendees of the May 7 forum. Finally, a copy of the Budget and Financial Plan were available for review on the day of the forum online at computer terminals stationed in the Buffalo Convention Center lobby.

d) Publicity Campaign

The BFSa and the Institute developed, in comparison to previous years, a more aggressive publicity campaign to bolster public awareness and understanding of the entire process, including the May 7 forum, additional methods for submitting comments, public access to the financial documents, and the broader purpose of the public commenting process as a integral component of the BFSa's annual review of the Budget and Financial Plan.

The following publicity program was agreed to and subsequently implemented by the Institute in cooperation with the BFSa:

- A flyer (**Addendum B**) announcing the public forum and describing the process for seeking public input on the city's Budget and Financial Plan was developed and distributed to:
 - 1) Attendees of BFSA Meeting on April 5, 2005
 - 2) Local government representatives (**Addendum C**), enclosed with a letter (**Addendum D**) from BFSA Chairman Brian J. Lipke which encouraged elected leaders to announce details of the forum at public meetings and advocate for constituent attendance at the forum
 - 3) Community groups, including specific individuals and organizations, attendees of the 2003 and 2004 BFSA public forums, and City of Buffalo public housing complexes (via mail, hand delivery and/or e-mail). (See **Addendum E** for a list of recipients; **Addendum F** for the cover letter from the Institute; and **Addendum G** for the e-mail accompanying the flyer)
- Two news releases were distributed to news outlets and specific reporters and editors to ensure full and accurate coverage of the forum and the entire public comment process (see **Addendum H** for the initial news release distributed on April 20; **Addendum I** for the follow-up news advisory distributed on May 6; and **Addendum J** for the news media distribution list). The news release emphasized both the importance of covering the forum as a newsworthy event, and in providing the public with advance notice of the forum.

In all, these efforts resulted in coverage on WBFO 88.7 FM, WBEN 930 AM, WNED 970 AM, *The Buffalo Challenger*, *The Buffalo News* (a news article and inclusion in its "Around Town" events listing), all three Rocket Communications, Inc. publications (*West Side Times*, *Riverside Times*, *Buffalo Rocket*), and the *South Buffalo News*.

- To further publicize details on the forum and the public comment process, an advertisement (**Addendum K**) was developed and placed in the following publications:
 - *Am-Pol Eagle* (April 28)
 - *Artvoice* (April 28)
 - *Buffalo Challenger* (April 27)
 - *South Buffalo News* (Front Page Group, Inc.) (April 27)
 - *Panorama Hispano* (May 2)
 - Rocket Communications, Inc.
 - West Side Times* (April 29)
 - Riverside Times* (April 29)
 - Buffalo Rocket* (April 27)
- In all forum communications, the public was directed to the BFSA Web site (www.bfsa.state.ny.us), which then linked to a temporary Web site for the May 7 forum (www.bfsa-forum.buffalo.edu) designed and maintained by the Institute.

The screenshot shows a web browser window with the address bar displaying "http://www.buffalofiscalstabilityauthority.org". The page features a green header with the Buffalo Fiscal Stability Authority logo on the left and a green box on the right containing the text: "Download / Read on the Internet: PDF - 200 KB. Please allow some time to fully download the file." Below the header, the main content area has a green background with the text "MAY 7, 2005 PUBLIC FORUM" in large white letters, followed by "on the Day of Buffalo, Buffalo School District, Buffalo Housing Authority, Buffalo Urban Renewal Agency & Other Councils of Buffalo". A green navigation bar contains links: "2005-06 Budget and Four-Year Financial Plan", "2005-06 Budget", "2005-06 Financial Plan", "2005-06 Governance", and "Contact Us". Below this, a green banner reads "May 7th Public Forum Information". The main content area has a white background with the Buffalo Fiscal Stability Authority logo and the Buffalo School District logo. The text reads: "About: Interested organizations and individuals are invited to participate in a public forum on the proposed 2005-06 budget and four-year financial plan for the City of Buffalo, Buffalo Urban Renewal, Buffalo Housing Authority, Buffalo Urban Renewal Agency and other Councils of Buffalo. The forum will be co-located by the Institute for Local Government and Regional Growth, University at Buffalo, on behalf of the Buffalo Fiscal Stability Authority." Below this, the event details are listed: "DATE: Saturday, May 7, 2005", "TIME: 9:30 AM - 2 PM", and "PLACE: Buffalo Convention Center 235 Bank for May (Mapquest), 100 Main Street, Buffalo, NY 14203". The browser's status bar at the bottom shows "http://www.buffalofiscalstabilityauthority.org" and "2005-06-07, 10:00 AM".

The screenshot shows the Buffalo Fiscal Stability Authority website. The header is green with the title 'BUFFALO FISCAL STABILITY AUTHORITY' in white. Below the header is a navigation menu with links: Home, About Us, Board of Directors, Financial Statements, and Contact Us. The main content area has a green background with a large white box containing the text: 'MAY 7th PUBLIC FORUM on the City of Buffalo & Other Covered Entities going on Budgets and Four-Year Financial Plans'. Below this box is a link: 'Submit Comments on the Budgets and Financial Plans'. The left sidebar is green and contains a list of links: About Us, Board of Directors, Financial Statements, and Contact Us. The footer is green and contains the text: 'Buffalo Fiscal Stability Authority'.

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IV. May 7 Public Forum

a. Process

To facilitate public participation at the forum, the process for registering to submit verbal commentary was designed to be accessible, efficient, fair and clearly communicated. For instance, all forum attendees were handed an “Information Sheet” (**Addendum L**) outlining specific instructions for speaking at the forum or submitting other written or online comments. All forum attendees were asked to sign in by completing a registration card (**Addendum M**) and indicate whether they wished to speak during the forum’s public comment period (10 AM – 2 PM). Several Institute staff members were present to answer questions and assist the public in submitting comments.

The forum took place as follows:

- 9 AM** Introductions made by John B. Sheffer, II, Executive Director, Institute for Local Governance and Regional Growth, and Brian J. Lipke, Chairman, Buffalo Fiscal Stability Authority
- 9:10 AM – 10 AM** To provide participants with additional information about the city’s Financial Plan and Budget and potential impacts upon constituents, 10-15 minute presentations were made by the:
- Buffalo School District
(*Gary Crosby, Chief Financial Officer*) (**Addendum N**)
 - Joint Schools Construction Board
(*Mel Alston, Associate Superintendent*) (**Addendum O**)
 - City of Buffalo
(*James B. Milroy, Commissioner of Administration and Finance*) (**Addendum P**)
 - Buffalo Urban Renewal Agency
(*Timothy Wanamaker, Executive Director of the City of Buffalo Office of Strategic Planning, overseeing BUR4*) (**Addendum Q**)
 - Buffalo Municipal Housing Authority
(*Gillian Brown, Acting Executive Director*) (**Addendum R**)
- 10 AM – 2 PM** Public Comment Period

The order of speakers at the forum was determined by random selection of registration cards from a raffle bin, a process which took place on stage and was visible to all participants. The names of those selected to speak were posted on a screen visible to the entire audience. Speakers were asked to present their comments (no longer than **5 minutes** in length) to the panel (John B. Sheffer, II; Kathryn A. Foster, Associate Professor and Chair, Department of Urban and Regional Planning, University at Buffalo; Sherryl D. Weems, Director, Educational Opportunity Center, University at Buffalo) from a podium on the stage. Public

comments delivered at the forum were carefully recorded by notetakers and the panel. BFSA Chairman Brian J. Lipke and Secretary Richard M. Tobe were also present for the entire forum. BFSA Executive Director Dorothy A. Johnson, Chief Counsel Darryl McPherson, Principal Analyst Joseph V. Stefko, and Associate Analyst Robert M. Tocker also attended the forum to listen to public comments.

An audio-recording of the forum and hard copies of written comments were also submitted to the BFSA along with this report as a verbatim record of public comments.

Because of comparatively low attendance at the May 7 forum, all those wishing to speak had the chance to present their views to the panel. The lottery process was still employed, as appropriate, and the registration cards of those wishing to speak were placed in an official raffle bin on the stage and selected randomly throughout the entire comment period. Also, the five-minute limit to the length of comments was adhered to, although citizens were allowed to speak twice if they wished, given the extra time available.

Additionally, forum participants were reminded that regardless of whether they spoke at the forum, they could submit comments through other methods. Comments, identified by name and address, must have been received by the Institute no later than **midnight Saturday, May 7**.

b. Participation

In total, **16** submittals to the BFSA are covered in this report. Approximately 32 citizens attended the forum, **13** of which voiced their opinions on the Budget and Financial Plan to the panel during the four-hour public comment period (three of which spoke twice). Additionally, **5** comments were submitted in writing via hand delivery or e-mail. Two of these submissions, however, are different formats of a citizen's oral testimony in verbatim. They have not been itemized as separate submissions, but are included in **Addendum S**. Also, one comment was submitted via e-mail after the midnight deadline. It has not been summarized in this report, but is included in **Addendum S**.

It should be noted that all citizens and organizations indicating the desire to speak at the forum were given the opportunity to do so, and neither time constraints nor the adopted process excluded any speaker.

V. Public Comments on the City of Buffalo's Four-Year Financial Plan and 2005-06 Budget

The following summary of all public comments received by the Institute in reference to the 2005-06 budget and Four-Year Financial Plan of the City of Buffalo and other entities under the Authority's review is presented in two parts:

- (1) A narrative summary of the primary themes emerging from the public comments, and
- (2) A chronological summary of the specific points made in each submittal, whether derived from oral comments at the May 7 public forum or from online or written comments.

In total, the chronological listing includes all **16** submittals. The collection of comments represents diverse perspectives and several common themes. It is important to understand that the following summaries are designed to portray a fair and accurate synopsis of what was actually said or written in the public comments. It is not an attempt to provide a full and balanced analysis of any given issue or proposal.

a. Primary Themes Emerging from Public Comments

As previously mentioned, 16 comments were delivered at the May 7 forum or through alternate means, compared to 129 submittals for the first BFSA forum convened on September 6, 2003, and 33 for the second forum held on May 8, 2004. Given the relatively low degree of public participation in this process, it cannot be assumed that the following points of view are representative of the diverse interests of the community. However, some speakers at the public forum appeared on behalf of large organizations.

It is important to note that the low attendance at the May 7 forum followed a fairly aggressive publicity campaign leading up to the forum. Moreover, compared particularly to the 2003 forum, when many of the comments were directly critical or suspicious of the BFSA, only a few comments were directed to such concerns at the May 7 forum. This could suggest a certain degree of public acceptance of the actions taken and approaches pursued by the BFSA over the last two years. Moreover, the 2005-06 Budget is apparently far less controversial than city budgets of recent years.

The following represents a summary of the primary threads that ran through the individual submittals. Accompanying each of the themes is a listing of concrete recommendations offered by citizens.

Quality of Life. An overriding theme in public comments over the past three years has been the need for an improved quality of life in the City of Buffalo, both as it relates to the standard of living for city residents, but also to sustainable economic development of the city and the entire region. For instance, several citizens emphasized the need to focus

investments in neighborhood infrastructure and services, such as libraries, schools, parks, public transportation, small business, shops, and cultural and recreational resources, as opposed to “silver bullet” projects that offer very few direct benefits to the residents of the City of Buffalo. More than one citizen asserted that strong neighborhoods are “key” to the city’s revitalization in that they help to attract new businesses and residents and keep existing ones here. One citizen said it is important to ensure that neighborhood amenities are within walking distance, as 40 percent of city residents do not have access to a car.

It was also stated that downtown needs to be developed as a neighborhood with increased investments in housing and residential services. Several commented that the city needs to address the issue of vacant and foreclosed properties, which continue to increase. The city’s perspective on this issue was troubling to some. One citizen stated how “sad” it is that city politicians are proud to announce the number of annual property demolitions.

The potential of the region’s cultural and heritage resources, especially its African-American heritage, was also a consistent theme in public comments. Specifically, citizens stated that building on the history of the region is a more sustainable approach to economic development and enriching the quality of life for the entire population.

Specific proposals:

- Support our local (“Mom and Pop”) businesses – don’t just go after the “big fish” such as Bass Pro Shops
- Find new uses for the school and police buildings that have been closed and vacated; the empty structures are having detrimental effects on the neighborhoods and property values
- Make available financial incentives, such as tax abatements, for developing downtown housing. Several studies show the value of such abatements. For instance, New York City offers abatements for every new housing development. Buffalo should institute a program for downtown that has a gradual decline in abatements until it “burns out” after a finite period of time, perhaps 12 years
- Avoid corporate welfare and support our local, neighborhood businesses that are “invested” in the city and region’s future (they live here, work here, their children attend school here)
- Keep all our public libraries open, especially now as our schools are struggling; schools and libraries are keys to the future
- Maintain and/or enhance public transportation infrastructure such as the Metro Rail
- Use our resources to build on the rich diverse cultural history of our area; reenact history and incorporate historical attractions into economic development strategies
- Use our waterfront for public access, not for private condos and apartments
- Capitalize on our distinctive history, particularly the Underground Railroad and African-American heritage
- Develop quantifiable measurements for “quality of life” (e.g., housing values)

Education. Citizens consistently emphasized the importance of quality education and the City of Buffalo's need to invest in its schools and related support services. In essence, citizens asserted that the city's revitalization cannot move forward without a stronger educational system. Successful schools build the population base, improve quality of life, aid in business development and expand our young citizens' employment opportunities later in life. Citizens pointed to several factors that already impede, and will continue to hamper, efforts to strengthen schools, including the wage freeze (which deters quality teachers from seeking employment with city schools); increased redirection of financial resources to charter schools; the loss of school nurses due to budget constraints; and increasing class sizes. Also, the point was made that libraries are a critical support for schools, in that they provide services to students, teachers and job seekers, and serve as safe haven and source of alternative activities for youth.

Specific proposals:

- Erie County should help with the expense of school nurses
- Make providing school nurses an obligation of the state, county and city; do not fund school nurses with general education funds or at the expense of vital support services, such as attendance teachers, guidance counselors and social workers
- Incorporate the State's Freedom Trail Act into the Buffalo School District's curriculum
- Invest in vocational education to better prepare students for the region's job market
- Take into account the region's growing Latino population in planning the city's educational future
- Develop and monitor quantifiable measurements of performance (e.g., class sizes)
- BFSA should get involved in monitoring charter schools and their mission of academic achievement given the large portion of the city school budget that supports these schools
- BFSA should become involved in the Campaign for Fiscal Equity and other efforts to locate funding sources for charter schools outside the city school budget

City of Buffalo Finances. Several residents suggested that more needs to be done to identify innovative approaches to cutting costs and increasing revenues for the city. For instance, one citizen said the city should cut costs at the Executive and Common Council levels. Also, shared and collaborative approaches to service delivery, including buying electricity through Erie County, should be pursued. With water rates rising more than 50 percent over the past four years, the management of this service should be examined. Efficiencies in gasoline use and purchasing, and strategies for collecting on past due accounts should also be explored. It was also asserted that the Erie County sales tax distribution formula needs to be revised to consider factors of equity. For instance, the proportion of a municipality's population living at or below the poverty level and the value of its tax exempt properties should be considerations in such a formula.

The comment was made more than once that the city made a mistake in turning down the opportunity to remain part of the Erie County Water Authority.

Several citizens commented on the city's decision to reduce the property tax rate for 2005-06. For instance, one citizen voiced concern that the lower tax rate could deplete the city's financial reserves, leading to a budget crisis similar to that of Erie County in 2005. Another said that it is counterproductive to cut the tax rate – instead, the surplus funds should augment police and fire services which are currently “at the limits of their capacities.”

It was suggested that the city focus the investment of its tax dollars in small businesses as opposed to large developments, which demand tax abatements but have no long-term commitment to the region. Small businesses “have shown that they are making it here, as part of this community,” one citizen stated.

Specific proposals

- The City of Buffalo can do more to cut costs, especially at the Executive and Common Council levels
- The city should have stayed with the Erie County Water Authority
- The city should be buying electricity through Erie County through a bid-process
- Do not allow the city to cut the tax rate; instead, use the funds to augment police and fire services which are currently at capacity
- Do not implement the paid consultant's recommendations for the Buffalo Fire Department. The city already is incapable of fighting two simultaneous, multi-alarm fires, which is an important concern given its many high rise buildings and several transportation corridors carrying hazardous materials
- Collect unpaid water and garbage bills by adding them to the next year's property tax bills; the current method of sending the property into foreclosure is not the norm, nor is it equitable
- Quantifiably define “better management”
- Closely examine the management of water service in the City of Buffalo; the nearly 60-percent rise in fees over the past four years suggests improper and inefficient oversight
- The BFSA should use its influence to change the Erie County sales tax distribution formula to consider a municipality's population, percentage of residents at or below the poverty level, the amount of tax exempt property, and its relative fiscal capacity
- Research alternative methods of sales tax distribution, including the Twin Cities of Minneapolis and St. Paul model, which takes fiscal capacity (value of per capital taxable property) into account (see written comments, *How Tax Sharing Based on Fiscal Capacity Works*, in **Addendum S**)

Labor Issues. Several citizens expressed concern that union employees are not being treated fairly with respect to the BFSA and city's cost-cutting strategies. For instance, despite one union's agreement to switch to a single health provider for significant cost savings for the city, its employees are still without a contract and will not receive wage increases, including step increments and longevity pay, for at least another four years. Moreover, Board of Education employees in the food service division (part time) have no pension or health benefits and receive some of the lowest wages in the schools. It was asserted that wage freezes and layoffs are not necessarily the most effective strategy for reducing costs. The

savings from the wage freeze are “insignificant” to the city but painful to the employees and their families. At the same time, high-salary and sometimes superfluous administrative and supervisory positions are maintained while lower-paid union employees are eliminated. Not only do these job cuts create hardship for city employees and their families, but they affect the quality of critical public services, including fire and police protection. Additionally, the cost of privatizing city services far exceeds the savings resulting from the elimination of city employees.

It was stated that unions are also being left out of the city and BFSA’s decision-making processes. One citizen commented that single payer health insurance must be negotiated through the collective bargaining process and cannot be unilaterally imposed.

A consistent theme was that the public perception of union employees is distorted and unfair. For instance, one participant said the news media and the BFSA characterize union employees as “under-worked and overpaid” and as the primary source of the city’s fiscal woes. In actuality, they said, union employees work hard to provide citizens with critical services, and deserve adequate health care and retirement benefits, as well as the community’s respect.

Specific proposals

- Examine more closely proposed cuts to the BMHA, in that the U.S. Department of Housing and Urban Development could label BMHA a “troubled agency” if it is not able to adequately provide services
- Do not implement the paid consultant’s recommendations for the Buffalo Fire Department. The city already lacks the capacity to fight two simultaneous, multi-alarm fires given insufficient professional backup from surrounding municipalities. Also, the city has scores of high rise buildings and several transportation corridors carrying hazardous materials

Other Themes. Various other themes were apparent in the public comments offered. Several citizens spoke to the deteriorating sense of community in the region. One said this city suffers from the “blind man and the elephant” effect – that is, everyone holds a part of the bigger picture but is unaware of the larger common good. Others expressed a sense of doom for the city in that forces beyond matters of dollars and cents, such as greed, a lack of compassion and racism, are plaguing the community. There was also a sense that the city’s lack of leadership has contributed to its “downward spiral.” Equity and fairness were also recurring themes which cut across most of the other issues raised at the forum. Equity issues touched on education, the distribution of tax burdens and, in turn, tax benefits, access to services (such as libraries), economic development investments, and the BFSA and city’s decisions regarding cost-cutting measures and resulting layoffs.

b. Specific Comments (in chronological order)

1. Oral Comments at Public Forum

Alfred Coppola, former Delaware District Councilman, #1

- The City of Buffalo can do more to cut costs, especially at the Executive and Common Council levels
- The city should have stayed with the Erie County Water Authority
- The city should be buying electricity through Erie County through a bid-process
- Gasoline expenses can be controlled
- We should have started with a single health insurance provider in 1997—imagine how much we could have saved since that time

Gloria O'Toole, #2 (*spoke twice*)

- As doctors were found to be carrying around illness in hospitals, so it is now in the education system
- Current methods of teaching safe sex do not fully address AIDS facts
- We have lost our focus; morality is everything, but we are focusing on “tangible” issues and “tangible” solutions
- Apologize for the fact that we in the field on education have been misled; need to refocus on religion
- Education is a priority but it is not the answer; education and information can include distortion, and many who are unemployed have an education – “the answer is truth”
- Theme parks on the waterfront and casinos are not where we should be as a society; people could contribute some of the money they spend on things like gambling to help each other; “it takes a village”
- Property flipping is a problem in the city, as are loans for such properties

John S. Klukowski, Sr., #3 (*spoke twice*)

- Neighborhoods in the City of Buffalo need to be made a priority; they are the key to the city's revitalization
- There is misinformation in the community such as BFSA is being “blamed” for libraries in disrepair
- Erie County should be helping with the expense of school nurses
- User fees and taxes are necessary, but they must be justified by the level of services
- Support our local (Mom and Pop) businesses, too; don't just go after the “big fish” such as Bass Pro Shops
- School and police buildings have been closed but the buildings are not being reused, and the vacant buildings are hurting neighborhoods and property values
- We should not blame city employees for our problems; everyone needs health care
- It is a sad state that city politicians are going on television proud of how many demolitions they have achieved

George R. Grasser, President, Partners for a Livable Western New York, #4

- Great supporter of better neighborhoods, especially the downtown neighborhood
- There has been very little success building downtown housing; people who live downtown spend more money in the city than those who only work downtown
- Incentives are necessary, as developers cannot make a profit on downtown housing, but now the incentives in place are only for “insiders”
- Financial incentives should be available across the board in the form of tax abatements – several studies show the value of such an abatement (New York City gives an abatement for every new housing development)
- Buffalo should institute a program for downtown that has a gradual decline in abatements until it “burns out” after a finite period of time, perhaps 12 years

ElizaBeth Berry, President, Save Our Libraries, #5 (*spoke twice*)

- To start, let us emphasize the positive; the City of Buffalo and Erie County have a wealth of resources, but there is more work to do – the region’s overall quality of life could be vastly improved
- Invest in our region’s infrastructure for the long-term – libraries, public transportation, physical plant
- Invest in livable, quality neighborhoods through better schools and pedestrian-friendly communities; everything else stems from our neighborhoods
- No more corporate welfare; we need to support our local, neighborhood businesses as they are “invested” in the city and region’s future – they live here, work here, and their children attend school here
- We need to keep all our public libraries open, especially now as our schools are struggling; schools and libraries are keys to the future
- Buffalo libraries have already been reduced from 20 to 15
- Buffalo libraries are one per 21,000 residents; suburban libraries are one for every 15,000 residents, so we are already at a deficit

Karl Bernhardt, #6

- Would have liked more time to reflect on the written material received this morning
- Buffalo and Erie County need to start looking at long-term projects that can benefit the entire region
- Companies come in for abatements but when the abatements run out they are gone, sometimes leaving lasting negative environmental impacts
- Use our resources to build on the rich diverse cultural history of our area; reenact history and incorporate our historical attractions into economic development
- Our waterfront should be used for public access, not private condos and apartments

Chris Barbera, #7

- We (the BFSa, City of Buffalo, ILGRG, facilitators and all in attendance here today) are profoundly disconnected to the people of this region
- We are doing the plantation master’s bidding
- Greed and corruption are rampant
- Peace to all

Maria Rosa, Member, New York State Attendance Teachers Association, #8

- We don't capitalize on our history, which is very strong – particularly the Underground Railroad and African-American heritage
- The Buffalo School District has yet to incorporate the State's Freedom Trail Act into their curriculum
- Vocational education is being dismantled nationally, and similarly in Buffalo; we have already closed down a vocational school
- Education – including vocational education – is the key to getting out of our economic slump, and we should align our education programs with what is happening in the job market
- Latinos are a growing population and this must be taken into account as we plan our educational future
- The BFSA should become involved in the Campaign for Fiscal Equity
- The State and the County should be responsible for the school nurses, with perhaps the city contributing as well

Anne Huberman, Co-Chair, Local Government Committee, League of Women

Voters of Buffalo Niagara, #9 *(see also attached copy of testimony)*

- The City of Buffalo lacks the revenue to adequately provide for its needs
- The League's position is that the distribution formula should include consideration of a municipality's population, percentage of residents at or below the poverty level, the value of tax exempt properties, and its relative fiscal capacity
- The League has no position, however, on the merit of sales taxes as opposed to property taxes or other sources of revenue
- The sales tax distribution formula needs to be revised and the BFSA should use its considerable authority to facilitate this process
- The City of Buffalo should receive a greater proportion of sales tax revenues; they receive 19 percent from Erie County as opposed to the 31 percent Rochester receives from Monroe County
- For an alternative method of sales tax distribution, look to the Twin Cities of Minneapolis and St. Paul model, which takes into account fiscal capacity, or the per capital value of taxable property (a two-page statement, entitled, *How Tax Sharing Based on Fiscal Capacity Works*, was provided and is included in **Addendum S**)
- Recognize that the key to the region's future is a vibrant, healthy urban core

Bill Travis, President, AFSCME Local 264, #10

- Represent approximately 1,500 city, BMHA, Board of Education employees
- City workers are currently 1,042 days without a contract, with a 1.89 percent yearly average wage increase over the past several years, with none to come in the next four years according to the BFSA
- First major union to switch to an HMO, and also switched to single provider, but still no contract
- BFSA froze step increments and longevity pay resulting in "insignificant" savings as many are at highest step already and longevity payments only increase once every five

- years; all of this has been “very detrimental” to the employees and their families, who are characterized by the BFSA and the media unfairly as under-worked and overpaid
- The city and BFSA’s philosophy has been to cut the expense side through job eliminations, but the resultant private contracts have cost more than keeping the workers would have
 - Decisions should not be reached unilaterally and behind closed doors
 - BMHA will not be able to adequately provide services under their proposed job cuts; the result is that the U.S. Department of Housing and Urban Development will eventually label BMHA as a troubled agency, all while management is not cut (in one case there will now be two supervisors for two employees)
 - Question whether BMHA’s contract with NOAH is “above board” and effective, especially in their job search methods
 - Board of Education employees in the food service division receive no pension or health benefits, while receiving some of the lowest wages in the schools (these employees are part-time); in some cases the city’s living wage ordinance is not met
 - Other Board of Education employees have been working without a contract for almost a year
 - Administrative costs are very high in the Board of Education; how can we not provide a \$0.26 per hour wage increase for food service workers but can afford a \$200,000 plus contract for a superintendent

Craig E. Speers, #11

- Do not allow the city to cut the tax rate – it is counterproductive; use the several million dollars to augment police and fire services which are currently “at the limits of their capacities”
- Reductions at the County Sheriff’s Department such as narcotics will have an impact in Buffalo; this needs to be addressed
- Do not implement the paid consultant’s recommendations for the Buffalo Fire Department; already we do not have sufficient capacity to fight two simultaneous, multi-alarm fires and lack professional support from surrounding municipalities. Moreover, we have scores of high rise buildings and transportation corridors carrying hazardous materials
- Single payer health insurance should be negotiated through the collective bargaining process, and not unilaterally imposed; employees who have family members with catastrophic illnesses cannot simply move to another plan without major hardship
- Collection of unpaid fees such as water and garbage bills heading to foreclosure is not the norm, rather it is most equitable to add these fees to the following year’s property tax bills as is done in most other municipalities; this guarantees collection and becomes part of the tax lien
- There has been a lot of “unfortunate, detrimental” commentary from the city and BFSA upon the public service employees and unions, but “I’m proud of these unions” as they keep our essential services running, doing a tremendous job at reasonable wages – they “deserve respect”

Kelvin Seay, #12

- The things happening in the City of Buffalo are not money issues; the true problem with Buffalo lies in other cities – sin
- When there is greed and discrimination, we see God’s hand in the effects of this city

Jay Tillotson, Fire Department Employee, #13

- Lack of leadership is one of the reasons we are on a “downward spiral” – good organizations thrive under good leadership
- All the departments operate under the “blind man and the elephant theory” – everyone has a part of the bigger picture but cannot see it
- Give me a quantifiable measurement for “quality of life” (e.g., housing values)
- What is meant by “better management”; this needs to be defined or it is nothing more than a cliché
- The BFSA has told the teachers union they will not negotiate, just freeze wages; why would any quality candidate apply for a city teacher position under these circumstances
- By refusing to negotiate, the BFSA is hurting city residents and families (not just municipal employees)
- In terms of the expense side of schools, no one is asking about outcomes such as class sizes
- BFSA should ask questions of its members who are elected officials; they need to reprioritize their efforts, not just look at how much is being spent

2. Written Submissions**Jeffrey Curtis, 5/7/05**

- Attended the forum but was not prepared to comment on the city’s proposed budget since learning earlier in the year that BFSA would pass on overseeing some of the authorities that are instrumental to the city’s crisis;
- Thanks to John Sheffer for hosting today’s event
- Mr. Lipke’s opening remark that the BFSA will ensure the city promotes services for residents in the most efficient and effective manner possible goes to the essence of what the New York State Legislature intended in passing the bill to create the BFSA
- With water rates rising between 53 to 58 percent over the past four years and scheduled to increase from 5 to 7.5 percent in this year’s budget, this service is not being properly managed, despite oversight by a Water Board Authority and the downsizing of the Water Department
- More economies and efficiencies must be found in the management of this and other essential services; former council member Alfred Coppola spoke earlier about the mistake that was made by turning down the opportunity to purchase cheap power from the Erie County Water Authority
- The number of properties in the city up for auction this year are expected to run about three times the number the city saw last year
- Erie County’s fiscal crisis and its effects on residents and future taxes must also be taken into account by the BFSA

Maria Rosa, New York State Attendance Teachers Association, 5/7/05 (*see also Oral Comments, #8*)

- Encourages BFSa to get involved in the Campaign for Fiscal Equity in an effort to bring additional funding into the city schools
- Funds from this lawsuit as well as the state lottery should be considered as potential revenue sources for city schools
- BFSa should also get involved in monitoring charter schools and their mission of academic achievement since too much of the city school budget goes to supporting these schools
- BFSa should join the campaign to locate other funding sources for charter schools outside the city school budget
- Providing school nurses should be an obligation of the state, county and city; school nurses should not be supported by general education funds or at the expense of vital support services, such as attendance teachers, guidance counselors and social workers
- Attendance teachers increase enrollment, which positively impacts revenues and academic achievement – the city schools require these support services

ElizaBeth Berry, President, Save Our Libraries, 5/7/05 (*see also Oral Comments, #5*)

- The key to Buffalo's long-term fiscal stability is to invest in our quality of life infrastructure – that means investing in livable, walkable, safe neighborhoods; neighborhood schools; public libraries; small local businesses; and public transportation
- Strong neighborhoods make a strong city, and successful neighborhoods have a positive economic impact
- Good schools produce the good workers, citizens, and taxpayers we need to strengthen the city
- Strong local businesses are committed to this area, unlike giant corporations who will move on when their incentives run out; despite this we continue to subsidize things like Bass Pro Shops and the Buffalo Bills at the expense of our small businesses – “I doubt if the Aud was offered to any local business for \$1/year for 49 years”
- Neighborhood libraries help students do better in school, provide a safe haven for after-school activities, supplement teachers' materials to improve their lessons, help people prepare for the job market and find jobs, help employers and business owners to get the information they need to maintain and improve their operations, help seniors stay active and viable, and help volunteers improve the city – all of which have long-term economic impacts
- With 40 percent of Buffalo's adults having no access to a car, the closing of the city's libraries would mean they have no access to libraries at all
- Concerned that lowering Buffalo's taxes could deplete the city's reserves and lead to a situation similar to the current Erie County budget crisis

VI. Post-Forum Process

This report, in addition to verbatim copies of public comments (audio-recording of public forum and hard copies of online and written comments), will be delivered to the BFSa on Thursday, May 12, 2005. A representative of the Institute also will orally present the report and its findings to the BFSa at its board meeting on May 17, 2005.

Similar to the Budget and Financial Plan and details regarding the public forum, wide distribution of and accessibility to this report is useful. To that end, the Institute recommends this report be posted on the BFSa Web site (www.bfsa.state.ny.us). Also, it is our understanding that the City of Buffalo's Office of Telecommunications, which videotaped the forum, will air the entire proceedings on the city's government access channel (Channel 21 in the City of Buffalo) several times during the next month. The public forum Web site (www.bfsa-forum.buffalo.edu) will be taken offline so as to direct all visitors to the BFSa Web site.

2005-06 BUDGET AND FOUR-YEAR FINANCIAL PLAN

*Additional comment forms are available at the registration desk in the main lobby of the Buffalo Convention Center.

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This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

ADDENDUM B (Public Forum Flyer)



 **BUFFALO FISCAL STABILITY AUTHORITY
CONTROL BOARD**

May 7th PUBLIC FORUM

ON THE City of Buffalo
Buffalo School District
Buffalo Municipal Housing Authority
Buffalo Urban Renewal Agency

2005-06 Budget and Four-Year Financial Plan

The forum will be convened by the Institute for Local Governance and Regional Growth, University at Buffalo, on behalf of the Buffalo Fiscal Stability Authority.



Speakers will have **5 minutes** to present their comments, which will be recorded and summarized in a report to be submitted to the BFSA.

SUBMIT COMMENTS

Comments also may be submitted until **midnight Saturday, May 7, 2005** by several other methods.

- Online via www.bfsa.state.ny.us
- E-mail (bfsa-forum@buffalo.edu)
- Submit written comments at the forum
- Deliver, mail or fax to:
Institute for Local Governance and Regional Growth
University at Buffalo
Beck Hall
3435 Main Street
Buffalo, NY 14214
Fax: 716-829-3776

Date: Saturday, May 7, 2005

Time: 8:30 AM – 2 PM

Place: Buffalo Convention Center
153 Franklin Street
Buffalo, NY 14202

Agenda: **8:30 AM**
Doors open, registration to speak at the forum begins; registration closes at 2 PM.

9 AM – 9:10 AM
Introductions

9:10 AM– 10 AM
Budget summary presentations

10 AM – 2 PM
Public comments delivered to panel and BFSA staff.

ADDENDUM C (Government Officials Receiving Public Forum Flyer)

Hon. Anthony M. Masiello, Mayor, City of Buffalo
Hon. Marc. A. Coppola, Council Member - Delaware District, Buffalo Common Council
Hon. Brian C. Davis, Council Member - Ellicott District, Buffalo Common Council
Hon. David A. Franczyk, Council Member - Fillmore District, Buffalo Common Council
Hon. Richard A. Fontana, Councilmember - Lovejoy District, Buffalo Common Council
Hon. Antoine M. Thompson, Councilmember - Masten District, Buffalo Common Council
Hon. Dominic J. Bonifacio, Jr., Councilmember - Niagara District, Buffalo Common Council
Hon. Joseph Golombeck, Jr., Councilmember - North District, Buffalo Common Council
Hon. Bonnie E. Russell, Councilmember - University District, Buffalo Common Council
Hon. William Stachowski, Senator - 58th District, State of New York
Hon. Dale M. Volker, Senator - 59th District, State of New York
Hon. Byron Brown, Senator - 60th District, State of New York
Hon. Mary Lou Rath, Senator - 61st District, State of New York
Hon. George Maziarz, Senator - 62nd District, State of New York
Hon. Joseph Errigo, Assemblymember - 130th District, State of New York
Hon. Francine Delmonte, Assemblymember - 138th District, State of New York
Hon. Charles Nesbitt, Assemblymember - 139th District, State of New York
Hon. Robin Schimminger, Assemblymember - 140th District, State of New York
Hon. Crystal Peoples, Assemblymember - 141st District, State of New York
Hon. Sandra Lee Wirth, Assemblymember - 142nd District, State of New York
Hon. Paul A. Tokasz, Assemblymember - 143rd District, State of New York
Hon. Sam Hoyt, III, Assemblymember - 144th District, State of New York
Hon. Mark Schroeder, Assemblymember - 145th District, State of New York
Hon. Jack Quinn III, Assemblymember - 146th District, State of New York
Hon. Dan Burling, Assemblymember - 147th District, State of New York
Hon. James P. Hayes, Assemblymember - 148th District, State of New York
Hon. Catherine Young, Assemblymember - 149th District, State of New York
Hon. William Parment, Assemblymember - 150th District, State of New York
Hon. Hillary Rodham Clinton, United States Senator
Hon. Charles Schumer, United States Senator
Hon. Thomas Reynolds, United States Congress - 26th District
Hon. Louise M. Slaughter, United States Congress- 28th District
Hon. Brian Higgins, United States Congress - 27th District
Hon. Edward J. Kuwik, Legislator - 1st District, Erie County Legislator
Hon. Timothy Kennedy, Legislator - 2nd District, Erie County Legislator
Hon. George A. Holt, Jr., Legislator - 3rd District, Erie County Legislator
Hon. Michael H. Ranzenhofer, Legislator - 4th District, Erie County Legislator
Hon. Denise E. Marshall, Legislator - 5th District, Erie County Legislator
Hon. Albert DeBenedetti, Legislator - 6th District, Erie County Legislator
Hon. Demone A. Smith, Legislator - 7th District, Erie County Legislator
Hon. Raymond K. Dusza, Legislator - 8th District, Erie County Legislator
Hon. Timothy M. Wroblewski, Legislator - 9th District, Erie County Legislator
Hon. Charles M. Swanick, Legislator - 10th District, Erie County Legislator
Hon. Lynn M. Marinelli, Legislator - 11th District, Erie County Legislator

ADDENDUM C (con't)

Hon. Jeanne A. Chase, Legislator - 12th District, Erie County Legislator
Hon. Steven P. McCarville, Legislator - 13th District, Erie County Legislator
Hon. Elise M. Cusack, Legislator - 14th District, Erie County Legislator
Hon. Barry A. Weinstein, M.D., Legislator - 15th District, Erie County Legislator
Ms. Florence Johnson, President, Buffalo Public School Board
Ms. Janique Curry, Vice President, Buffalo Public School Board
Ms. Denise Hanlon, Executive Affairs, Buffalo Public School Board
Dr. Catherine Collins, Member at Large, Buffalo Public School Board
Mr. Jack Coyle, Park District, Buffalo Public School Board
Ms. Vivian Evans, East District, Buffalo Public School Board
Ms. Betty Jean Grant, Ferry District, Buffalo Public School Board
Mr. Ralph Hernandez, West District, Buffalo Public School Board
Mr. Christopher Jacobs, Member at Large, Buffalo Public School Board
Ms. Sherrill Colston, Chairperson, Buffalo Municipal Housing Authority
Mr. Modesto Candelario, BMHA Board Member, Buffalo Municipal Housing Authority
Mr. Charles J. Flynn, BMHA Board Member, Buffalo Municipal Housing Authority
Mr. Robert A. Gianadda, DDS, BMHA Board Member, Buffalo Municipal Housing Authority
Mr. Aqiel Qadir, Resident Commissioner, Buffalo Municipal Housing Authority
Ms. Mary Rogers, Resident Commissioner, Buffalo Municipal Housing Authority
Mr. Gillian Brown, Interim Executive Director, Buffalo Municipal Housing Authority
Mr. Timothy Wannamaker, President, BERC
Mr. Michael B. Risman, Corporation Counsel, City of Buffalo
Mr. Don Allen, Sr., Commissioner of Community Services, City of Buffalo
Ms. Virginia Pucell, BURA Board Member, Buffalo Urban Renewal Agency
Ms. Maggie Springs, President, Buffalo Crossing Guards Association
Lt. Robert P. Meegan, Jr., President, Buffalo Police Benevolent Association, Inc.
Mr. Joseph E. Foley, President, Buffalo Professional Firefighters Association, Inc.
Mr. Tracy Sammarco, Esq., Counsel, Buffalo Professional Firefighters Association, Inc.
Mr. Edward R. Hooch, Jr., Business Agent, International Union of Operating Engineers
Mr. William McGuire, President, AFSCME Local 264, AFL-CIO
Mr. Michael F. Drennen, President, AFSCME Local 650, AFL-CIO
Mr. Kevin J. Fitzgerald, President, AFSCME Local 2651, AFL-CIO
Mr. Robert E. Llinko, Business Agent, Teamsters Local Union NO.264
Ms. Pamela Walker, Unit President, CSEA, Local 1000, AFSCME, AFL-CIO
Mr. Thomas Finger, Labor Relations Specialist, CSEA Region 6 Headquarters

ADDENDUM D (Cover Letter from BFSA)



BUFFALO FISCAL STABILITY AUTHORITY

April Tuesday, May 10, 2005

«Title» «FirstName» «LastName»
«JobTitle»
«Company»
«Address1»
«Address2»
«City», «State» «PostalCode»

Dear «Title» «LastName»:

On behalf of the Buffalo Fiscal Stability Authority (BFSA – Control Board), I am pleased to invite you and your constituents to participate in a Public Forum, to be held on **Saturday, May 7 from 8:30 a.m. to 2 p.m.** at the **Buffalo Convention Center**.

The Forum's focus will be the 2005-2006 budget and four-year financial plan of the City of Buffalo, Buffalo School District, the Buffalo Municipal Housing Authority, and the Buffalo Urban Renewal Agency. Please see the attached flyer for additional details.

BFSA will receive a report on the public's diverse perspectives, as presented at this Forum, prior to making recommendations and acting on the City's budget and four-year financial plan. As an engaged public servant, you recognize the importance of knowing how your constituents feel. This Forum represents an important opportunity for the citizens of Buffalo to make their voices heard.

I would appreciate your help in distributing the attached flyer throughout your district, at public meetings, by mail or e-mail to neighborhood groups, PTAs, block clubs and other specific organizations or individuals, or by posting it where your constituents can see it. The flyer can also be found on the Control Board's website at: www.bfsa.state.ny.us under "May 7 Public Forum."

Thank you in advance for your assistance. We look forward to seeing you at the Forum.

Sincerely,

Brian J. Lipke
Chairman

Encl.

Market Arcade Building, 617 Main Street, Suite 400
Buffalo, New York 14203
(716) 853-0907 / (716) 853-9052 (fax)
www.bfsa.state.ny.us

ADDENDUM E (Additional Recipients of Flyer)

Community Groups

Advisory Board for Lovejoy Elderly and Youth
African Methodist Ministers Alliance - East Ferry
AFSCME, Local 264
AFSCME, Local 650
Arts Council in Buffalo & Erie County
Asarese-Matters Community Center
Association of Hispanic Pastors of Western New York, Inc.
Bailey Delavan Community Services, Inc.
Black Leadership Forum
Buffalo Arts Commission Fund
Buffalo Municipal Housing Authority
Buffalo Municipal Housing Authority Public Safety
Buffalo Olmsted Parks Conservancy
Buffalo Teachers Federation, Inc.
Buffalo Urban League
Catholic Diocese of Buffalo
CEPA Gallery
City of Buffalo Animal Shelter
City of Buffalo Commission on Citizens' Rights and Community Relations
City of Buffalo Dog Control Department
City of Buffalo Office of Strategic Planning
Community Action Information Center
Community Action Organization of Erie County, Inc.
Community Action Organization of Erie County, at East Utica
Community Action Organization of Erie County, Inc. at CAO Classrooms Center
Community Action Organization of Erie County, Inc. at CAO Southtowns Center
Community Action Organization of Erie County, Inc. at Main Street
Community Action Organization of Erie County, Inc. at West Side office
Concerned Ecumenical Ministry to the Upper West Side of Buffalo, NY, Inc.
Council 35
Crucial Human Services Center
Delavan-Grider Community Center
Eastern Orthodox Council of Churches
Father Vincent L Belle Community Center
George K. Arthur Community Center
Gloria J. Parks Community Center
Good Neighbors Planning Alliance
Grace Lutheran Church - Buffalo
Hamlin Park Community Board
Hennepin Park and Community Center
Hispanics United of Buffalo, Inc.
Holy Trinity Lutheran Church
Housing Opportunities Made Equal, Inc.
Islamic Society of Buffalo, Inc.

ADDENDUM E (con't)

Community Groups (con't)

J.F.K. Community Center
James A. Dockery Community Center, Inc.
Jewish Federation of Greater Buffalo, Inc.
Ken-Bailey Community Center
League of Women Voters of Buffalo/Niagara
Lincoln Community Center
Local Color Gallery
Lt. Col. Matt Urban Human Services Center of WNY
Martha Mitchell Community Center
NAACP
National Conference for Community and Justice
Network of Religious Communities
North Buffalo Community Center
North Park Evangelical Lutheran Church
Northwest Buffalo Community Center
Old First Ward Community Association, Inc.
Parkside Lutheran Church
Peter Machnica Community Center
Presbytery of Western New York
Preservation Coalition of Erie County
Resurrection Lutheran Church
Rural/Metro Medical Services
Seneca Babcock Center for Community Excellence
South Park Community Center
St. Philips Community Center, Inc.
TJ Dulski Community Center
Tosh Collins Community Center
United Neighborhoods
University Heights Community Development Association, Inc.
Valley Community Center
VOICE-Buffalo
Wellness Institute of Greater Buffalo & Western New York
West Side Community Services

E-Mail Distribution Lists

Arts Council in Buffalo & Erie County
United Way of Buffalo & Erie County
M&T Bank Corp.'s e-mail list for the Community Reinvestment Act
Working for Downtown
Leadership Buffalo
Hispanics United and their e-mail network Antecesores
National Conference for Community & Justice

ADDENDUM E (con't)

City of Buffalo Housing Developments (by hand delivery):

A.D. Price Courts

Camden Apartments (no office to receive flyer)

Commodore Perry Homes

Elmhurst Apartments (no office to receive flyer)

Ferry Grider Apartments

Frederick Douglas Towers

Holling Homes

Jasper Parrish

Kelly Gardens

Kenfield Homes

Kowal

L.B.J. Apartments

Lakeview

Langfield Home

LaSalle Courts

Msgr. Geary Apartments

Mullen Manor

Redwood Village (no office to receive flyer)

Schwab Terrace

Sedita Apartments

Shaffer Village (no office to receive flyer)

Slater Courts (no office to receive flyer)

Stuyvesant Apartments

Woodson Gardens

ADDENDUM F (Cover Letter from Institute)

April 21, 2005

Advisory Board for Lovejoy Elderly and Youth (ABLEY)
24 Ludington
Buffalo, NY 14206

Subject: BFSA (Control Board) Public Forum May 7, 2005

To: Interested Citizens and Organizations

The Buffalo Fiscal Stability Authority (BFSA – CONTROL BOARD) invites organizations and individuals to participate in a PUBLIC FORUM on the proposed 2005-06 budget and four-year financial plan for the City of Buffalo, Buffalo School District, Buffalo Municipal Housing Authority and Buffalo Urban Renewal Agency, scheduled from **8:30 AM to 2 PM** on **May 7, 2005** at the **Buffalo Convention Center**. The Institute for Local Governance and Regional Growth, University at Buffalo, is convening the FORUM on behalf of BFSA and will summarize all public comments in a report. The Control Board hopes many will participate in this important opportunity for public comment.

Please see the attached flyer or visit **www.bfsa.state.ny.us** for additional details. We urge you to post the flyer and to freely distribute it to other individuals or organizations.

Very truly yours,

John B. Sheffer, II
Executive Director

Attachment

ADDENDUM G (E-mail Accompanying Flyer)

From: regional-institute@buffalo.edu and info@bfsa.state.ny.us
To: Interested Citizens and Organizations
Re: BFSA (Control Board) Public Forum May 7, 2005
Date: Fri 4/22/2005 1:50 PM

The Buffalo Fiscal Stability Authority (BFSA - CONTROL BOARD) invites organizations and individuals to participate in a PUBLIC FORUM on the proposed 2005-06 budget and four-year financial plan for the City of Buffalo, Buffalo School District, Buffalo Municipal Housing Authority and Buffalo Urban Renewal Agency, scheduled from **8:30 AM to 2 PM** on **May 7, 2005** at the **Buffalo Convention Center**. The Institute for Local Governance and Regional Growth, University at Buffalo, is convening the FORUM on behalf of the BFSA and will summarize all public comments in a report. The Control Board hopes many will participate in this important opportunity for public comments.

Please see the attached flyer or visit www.bfsa.state.ny.us for additional details. We urge you to post the flyer and to freely distribute it to other individuals or organizations.

Institute for Local Governance and Regional Growth
University at Buffalo
3435 Main Street
Buffalo, NY 14214
P: 716-829-3777
F: 716-829-3776
E-mail: regional-institute@buffalo.edu
Web: www.regional-institute.buffalo.edu

ADDENDUM H (News Release)



BUFFALO FISCAL STABILITY AUTHORITY THE CONTROL BOARD

News Release

For Release: Immediate
(April 20, 2005)

Contact: Rachel M. Teaman (716 829-3777 or rmansour@buffalo.edu)
Institute for Local Governance and Regional Growth
(This contact is for purposes of this release and the May 7 forum only)

CONTROL BOARD ANNOUNCES MAY 7 PUBLIC FORUM ON CITY OF BUFFALO, SCHOOL DISTRICT, BMHA, BURA 2005-06 Budget and Four-Year Financial Plan

UB Institute will Convene Session at Buffalo Convention Center

Buffalo, NY – The Buffalo Fiscal Stability Authority (BFSA, known locally as the CONTROL BOARD) announced today it will sponsor a public forum on May 7, 2005 to hear comments on the 2005-06 budget and four-year financial plan of the City of Buffalo, Buffalo School District, Municipal Housing Authority and Urban Renewal Agency.

The Institute for Local Governance and Regional Growth, University at Buffalo, has been asked to convene the forum on **Saturday, May 7** at the **Buffalo Convention Center (153 Franklin Street, Buffalo)** from **8:30 a.m. to 2 p.m.**

The forum must be held between the City's budget release on May 2 and the deadline for the Control Board's action within 20 days. The Institute coordinated similar forums for the Control Board in 2003 and 2004.

BFSA Chairman Brian J. Lipke stated that the forum is designed to be as open and as convenient as possible to ensure a full range of public input.

"We are very eager to have the perspective of the public as we review the budget," he said. "We encourage all interested organizations and individuals to attend. This is a unique and important opportunity to make your voice heard regarding the budget's implications for the citizens of the City of Buffalo."

ADDENDUM H (con't)

Copies of the budget and financial plan will be distributed to City of Buffalo libraries and posted online at www.bfsa.state.ny.us by May 3.

The order of speakers at the forum will be determined by random selection via a lottery conducted at the forum. Speakers will have 5 minutes to present their comments to a three-person panel headed by John B. Sheffer, II, Executive Director of the Institute for Local Governance and Regional Growth. BFSA staff will also be present on stage to listen to comments.

Registration to speak begins at 8:30 a.m. and concludes at 2 p.m. The forum will open at 9 a.m. with budget presentations made by representatives the City of Buffalo, Buffalo School District, Buffalo Municipal Housing Authority and Buffalo Urban Renewal Agency. Please visit www.bfsa.state.ny.us for more information on the forum.

There are several other methods available for submitting comments on the budget and financial plan:

- E-mail (bfsa-forum@buffalo.edu)
- Online via www.bfsa.state.ny.us
- Deliver, mail or fax to the Institute for Local Governance and Regional Growth (University at Buffalo, Beck Hall, 3435 Main Street, Buffalo, NY 14214; fax: 716-829-3776)
- Submit written comments at the forum

Comments must be submitted by **midnight Saturday, May 7**. No anonymous comments will be accepted, and all submittals must include a name and address. The Institute will summarize public comments in a report to be presented to the BFSA on May 12.

Institute Executive Director John B. Sheffer, II said every effort will be made to carefully review and accurately summarize citizens' comments for the BFSA.

"This forum is a vital part of the required review of the budget and financial plan," Sheffer said. "The Institute will do all it can in the short time allotted to get the BFSA a useful report that fairly portrays the diverse perspectives received from the public."

*The Convention Center is handicap accessible. Citizens with special needs may contact the Institute at 829-3777 to discuss potential accommodations for such needs.

ADDENDUM I (News Advisory)



BUFFALO FISCAL STABILITY AUTHORITY THE CONTROL BOARD

News Advisory

For Release: Immediate (May 6, 2005)

Contact: Rachel M. Teaman, Institute for Local Governance and Regional Growth,
(716 829-3777, rmansour@buffalo.edu)
(This contact for purposes of this release and the May 7 forum only)

CONTROL BOARD INVITES PUBLIC TO MAY 7, 2005 PUBLIC FORUM

Buffalo, NY – The Buffalo Fiscal Stability Authority encourages all interested citizens and organizations to attend a public forum to comment on the 2005-06 budget and four-year financial plan of the City of Buffalo, Buffalo School District, Buffalo Municipal Housing Authority and Buffalo Urban Renewal Agency. The Institute for Local Governance and Regional Growth, University at Buffalo, will convene the forum and summarize comments in a report to the BFSA. Please visit www.bfsa.state.ny.us for more information on the forum.

DATE: Saturday, May 7, 2005

PLACE: Buffalo Convention Center
153 Franklin Street
Buffalo, NY 14202

AGENDA:

8:30 AM Doors open, registration to speak at the forum begins (registration concludes at 2 PM, although the panel will remain until 5 PM, if necessary, to hear all who have registered).
9 - 9:10 AM Introductions
9:10 - 10 AM Budget summary presentations
10 AM - 2 PM Public comments delivered to panel and BFSA staff

PROCESS:

- Order of speakers at the forum to be determined by random selection via a lottery conducted at the forum.
- Speakers will have **5 minutes** to present their comments to a panel (*BFSA staff will also be present*)
- Panel members are **John B. Sheffer, II**, Executive Director, Institute for Local Governance and Regional Growth, University at Buffalo; **Kathryn A. Foster**, Associate Professor and Chair, Department of Urban and Regional Planning, University at Buffalo; and **Sherryl D. Weems**, Director, Educational Opportunity Center, University at Buffalo.

ALTERNATIVE METHODS FOR SUBMITTING COMMENTS:

Comments must be submitted by midnight Saturday, May 7. No anonymous comments will be accepted.

- E-mail (bfsa-forum@buffalo.edu);
- Online via www.bfsa.state.ny.us (budget and financial plan have been posted here);
- Deliver, mail or fax to the Institute for Local Governance and Regional Growth (University at Buffalo, Beck Hall, 3435 Main Street, Buffalo, NY 14214; fax: 716-829-3776);
- Submit written comments at the forum.

ADDENDUM J (News Media Distribution List)



University at Buffalo – 3435 Main Street, Beck Hall
Buffalo, New York 14214-3004
Telephone: (716) 829-3777 Fax: (716) 829-3776

FACSIMILE TRANSMITTAL SHEET

TO

Adelphia	558-8282
Am-Pol Eagle	835-9457
Artvoice	881-6682
Associated Press-Buffalo Office	852-1452
Bee Publications	633-8601
Buffalo Alternative Press	845-0768
Buffalo Challenger	897-3307
Buffalo Criterion	882-9570
Buffalo Jewish Review	854-2198
Buffalo News	
William Flynn, City Editor	856-5150
Bruce Andriatch, Northtowns/Southtowns Bureau	839-3283
Brian Meyer	856-5150
Rod Watson	856-5150
Donn Esmonde	856-5150
Matthew Gryta	856-5150
Business First	854-3394
Cheektowaga Times	892-4925
Citadel Broadcasting Corp.	884-2931
Fine Print News	855-3810
Front Page Group, Inc.	821-0550
Infinity Radio	852-9390
La Ultima Hora	882-3869
Metro Community News	668-4526
Outcome Buffalo	883-2756
Rocket Communications, Inc.	873-0809
WBBN Radio 930 AM (Entercom)	832-3080
WBBN Radio 88.7 FM - University at Buffalo	829-2277
WGRZ-TV, Channel 2, NBC	849-7602
WMB-TV, Channel 4, CBS; WNLO-TV, Channel 23	874-8173
WKBW-TV, Channel 7, ABC	856-8784
WNEB Radio 970 AM	845-7043
WNEB-TV, Channel 17, PBS	845-7043
WNYO-TV, WB 49	874-4900
WUFO Radio 1080 AM	837-1438
WUIV-TV, Channel 29, Fox	773-5753

FROM Rachel M. Teaman, Communications Director

DATE April 20, 2005

TOTAL NO. OF PAGES INCLUDING COVER Three (3)

ADDENDUM K (Public Forum Advertisement)

BUFFALO FISCAL STABILITY AUTHORITY
CONTROL BOARD

May 7th PUBLIC FORUM

ON THE City of Buffalo
Buffalo School District
Buffalo Municipal Housing Authority
Buffalo Urban Renewal Agency

2005-06 Budget and Four-Year Financial Plan

PLACE: Buffalo Convention Center
153 Franklin Street
Buffalo, NY 14202

AGENDA:	8:30 AM	Registration to speak begins
	9 AM	Introductions and budget summary presentations
	10 AM - 2 PM	Public comment period

The forum will be convened by the Institute for Local Governance and Regional Growth, University at Buffalo, on behalf of the BFSA. Speakers will have **5 minutes** to present their comments, which will be recorded and summarized in a report to be submitted to the BFSA.

Visit www.bfsa.state.ny.us for more information on the forum.

ADDENDUM L (Information Sheet)

BUFFALO FISCAL STABILITY AUTHORITY CONTROL BOARD

MAY 7th PUBLIC FORUM

INFORMATION SHEET

Interested organizations and individuals are invited to participate in a public forum on the proposed 2005-06 Budget and Four-Year Financial Plan for the City of Buffalo, Buffalo School District, Buffalo Municipal Housing Authority and Buffalo Urban Renewal Agency. The forum is being convened by the Institute for Local Governance and Regional Growth, University at Buffalo, on behalf of the Buffalo Fiscal Stability Authority.

DATE: Saturday, May 7, 2005

PLACE: Buffalo Convention Center
153 Franklin Street
Buffalo, NY 14202

AGENDA:

8:30 AM Doors open, registration to speak at the forum begins
(*registration concludes at 2 PM*)

9 AM - 9:10 AM Introductions

9:10 AM - 10 AM Budget summary presentations

10 AM - 2 PM Public comments delivered to panel and BFSFA staff

PANEL: John B. Sheffer, II, Executive Director, Institute for Local Governance
and Regional Growth, University at Buffalo
Kathryn A. Foster, Associate Professor and Chair, Department of Urban
and Regional Planning, University at Buffalo
Sherryl D. Weems, Director, Educational Opportunity Center,
University at Buffalo

PROCESS:

- The order of speakers will be determined by random selection via a lottery.
- Speakers will have **5 minutes** to present their comments to the panel.
- Citizens may review the 2005-06 Budget and Financial Plan at the registration desk.
- Public comments delivered at the forum and via other methods will be summarized in a report to assist the BFSFA in its budget review.
- Several other methods are available for submitting comments on the Budget and Financial Plan (No anonymous comments will be accepted. Comments must be received by **midnight, Saturday, May 7**):
 - Send comments via e-mail (bfsa-forum@buffalo.edu);
 - Hand-deliver or fax comments to: Institute for Local Governance and Regional Growth, University at Buffalo, Beck Hall, 3435 Main Street, Buffalo, NY, 14214, Fax: 716-829-3776;
 - Submit written comments to the registration desk (comment forms available);
 - Submit comments online (see computer station in the lobby).

THANK YOU FOR PARTICIPATING IN THIS IMPORTANT PROCESS.

ADDENDUM M (Registration Card)

BUFFALO FISCAL STABILITY AUTHORITY	
Public Forum	
May 7, 2005	
REQUIRED	Please print clearly
	Name: _____
OPTIONAL	Address: _____
	City: _____ State: _____ Zip: _____
	E-mail: _____ Phone: _____
	Organization: _____
	Title: _____
SPEAKING AT THE FORUM	

Public comments will be received from 10 AM - 2 PM. The order of speakers will be determined by random selection via a lottery.

Speakers will have **5 minutes** to present their comments.

Please see the "Information Sheet" for further details on speaking at the forum or submitting comments through alternate methods.

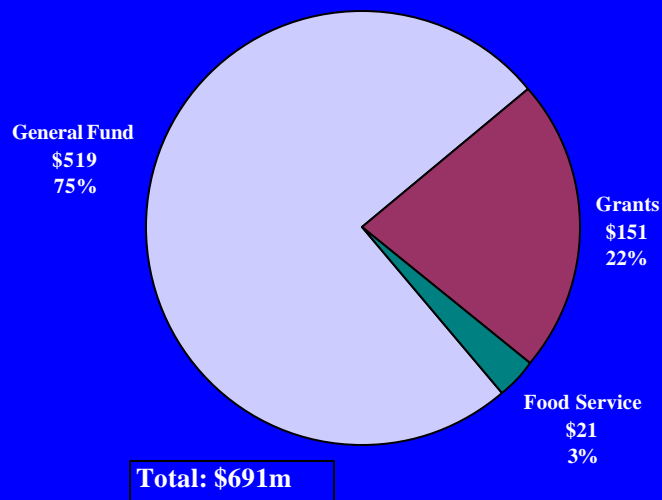
ADDENDUM N
(Buffalo School District Presentation)



Buffalo City School District 2005-06 Preliminary Budget

BFSA Public Forum
May 7, 2005

Buffalo City School District Preliminary Budget 2005-06 (\$\$\$ in millions)

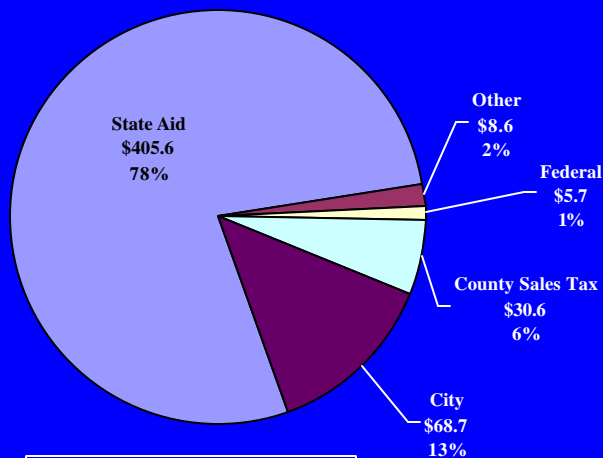


**Buffalo City School District
General Fund**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Total Revenue	\$ 519.3	\$ 532.0	\$ 533.0	\$ 532.9
Total Expenditure	(535.5)	(591.3)	(627.2)	(664.1)
Baseline Gap/Deficit	<u>\$ (16.2)</u>	<u>\$ (59.3)</u>	<u>\$ (94.2)</u>	<u>\$ (131.2)</u>

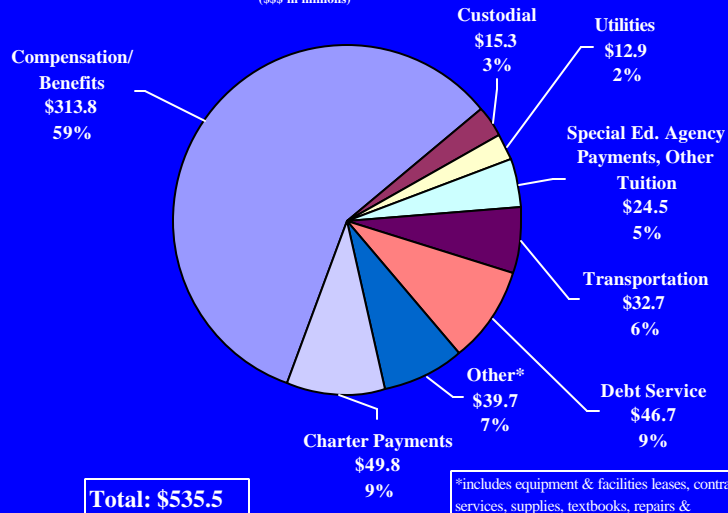
**Buffalo City School District
General Fund Revenue**

2005-06
(\$\$\$ in millions)



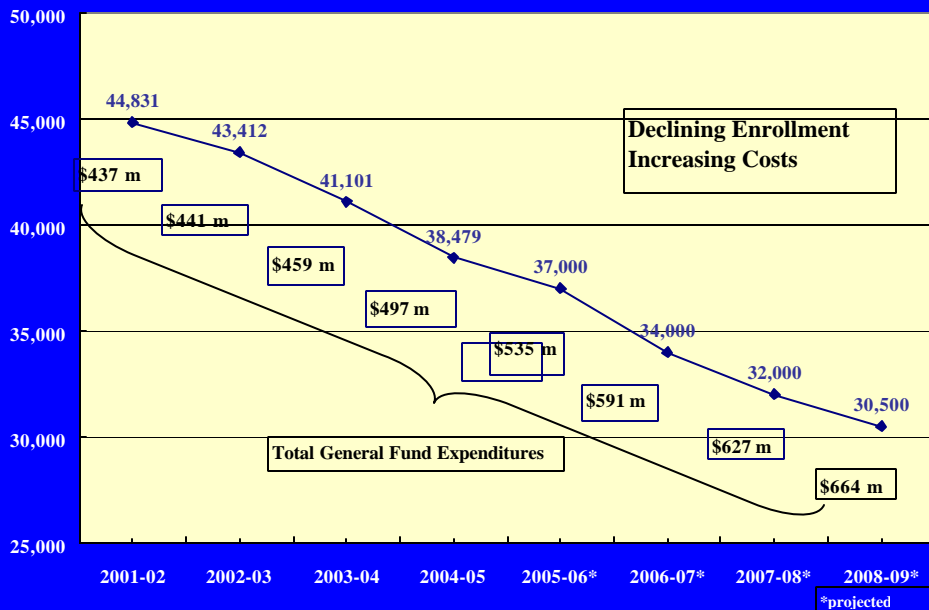
Buffalo City School District General Fund Expenses 2005-06

(\$\$\$ in millions)



4

Buffalo City School District Enrollment



5

Buffalo City School District

General Fund

(\$\$\$'s in millions)

	<u>Actual FY 01</u>	<u>Projected FY 05</u>	<u>Increase (Decrease)</u>
Major Revenue Increases:			
State Aid, excluding JSCB	\$ 308.5	\$ 367.1	\$ 58.6
City Property Tax	66.6	68.7	2.1
County Sales Tax	29.5	30.6	1.1
Total Increase			<u><u>\$ 61.8</u></u>
Major Cost Increases:			
Charter Payments	2.1	40.6	38.5
Health Insurance	32.7	54.0	21.3
Retirement	5.0	16.2	11.2
Debt Service, excluding JSCB	12.0	22.2	10.2
Termination Pay	6.1	13.8	7.7
Special Ed. Agency and Other Tuition	17.8	23.8	6.0
Total Increase			<u><u>\$ 94.9</u></u>
Compensation	<u>\$ 232.3</u>	<u>\$ 193.7</u>	<u>\$ (38.6)</u>

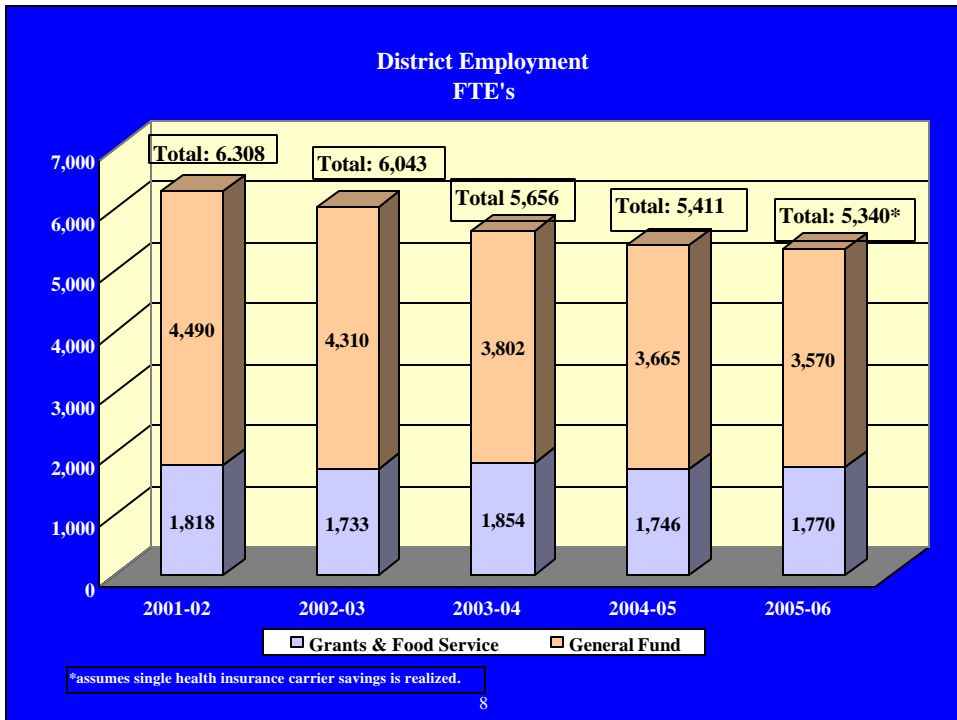
Buffalo City School District

General Fund

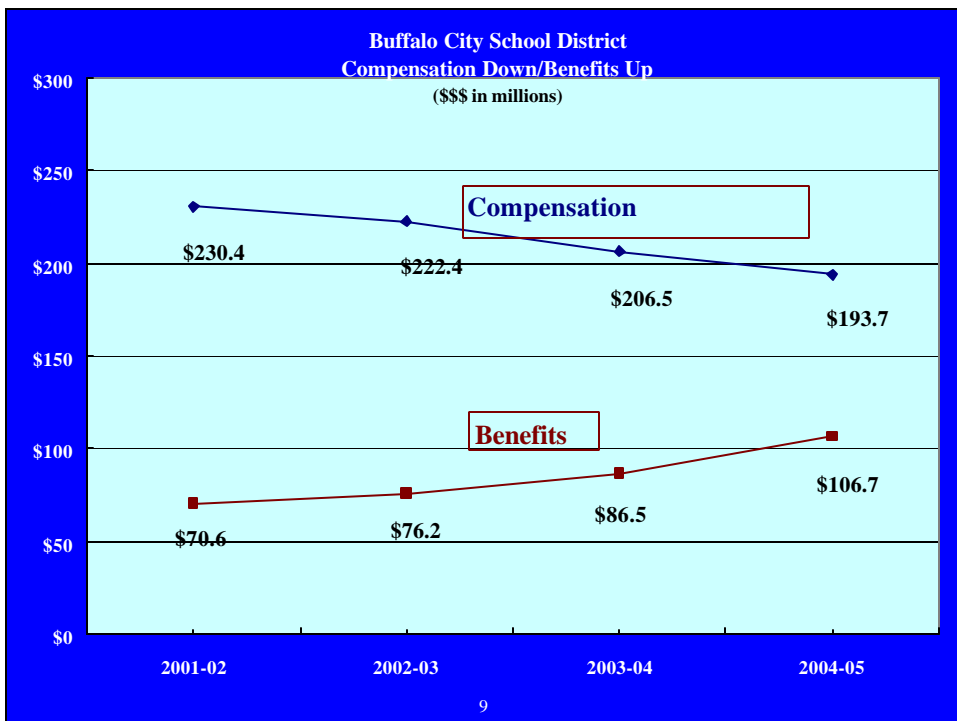
(\$\$\$'s in millions)

	<u>Increase (Decrease) FY 06 vs. FY 05</u>
Major Revenue Increases:	
State Aid, excluding JSCB	\$ 13.5
City Property Tax	-
County Sales Tax	-
Total Increase	<u><u>\$ 13.5</u></u>
Major Cost Increases:	
Charter Payments	9.2
Health Insurance	14.3
Retirement	3.3
Debt Service, excluding JSCB	-
Termination Pay	-
Special Ed. Agency and Other Tuition	-
Total Increase	<u><u>\$ 26.8</u></u>
Compensation	<u><u>*</u></u>

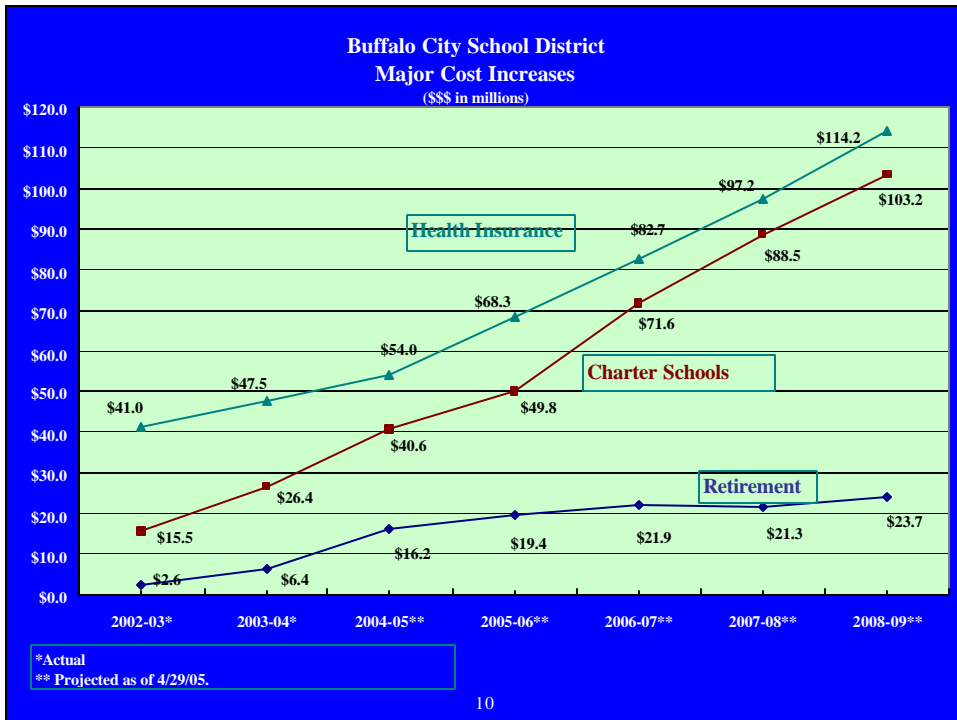
*Depends on single health insurance carrier.



8



9



10

Buffalo City School District
General Fund
Closing the Gap
2005-06
(\$\$\$ in millions)

Preliminary Deficit (excluding nursing services)		\$ (16.2)
Cost Reductions	School Suspensions/Closings - Savings	
	Personnel (55 FTE's)	\$ 3.0
	Building costs	<u>1.2</u>
		4.2
		<u>\$ (12.0)</u>
	Single Health Insurance Carrier or 200* Position Eliminations	10.0
	40* Position Eliminations - to balance the budget	<u>2.0</u>
Balanced Budget		<u><u>\$0</u></u>

*Actual position eliminations will vary based on the type of positions that are cut.

11

**Buffalo City School District
Budget Risks for 2005-06**

- Nursing Service costs are excluded from the budget pending identification of a funding source.
- Single Health Insurance Carrier Savings – Unions are not cooperating. The projected savings assumes that no concessions will have to be made.
- Projections assume the wage freeze remains in place.
- Grants – in the event any grants are reduced or eliminated, the General Fund may need to absorb the expenditures.
- Charter School payments assume no new charter schools in 2005-06, other than Oracle.

ADDENDUM O
(Joint Schools Construction Board Presentation)

JOINT SCHOOL CONSTRUCTION BOARD



JOINT SCHOOL CONSTRUCTION BOARD (JSCB)

Structure

Phase I

Phase II

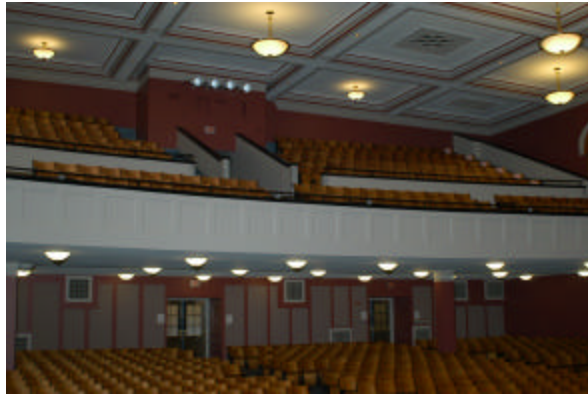
PHASE I

	Project Cost	% Complete
#19	12,412,464	97.0
#31	15,454,993	94.0
#38	10,367,726	96.5
#66	10,534,808	99.2
#67	12,949,353	98.7

PHASE I

	Project Cost	% Complete
#74	16,055,111	79.6
#80	14,575,846	97.8
#302	22,006,382	99.6
#307	24,306,749	98.9
District Wide	23,774,249	98.3

East High Auditorium



Harvey Austin Middle School



Atrium @ #67



Industrial Arts Classroom @ East HS



Cafeteria @ East High School



PHASE II



Project List

#6	BEST
#33	Bilingual Center
#37	Futures Academy
#39	MLK Multicultural Institute
#69	Houghton Academy
#82	Early Childhood Center
#90	ECC/Science Magnet

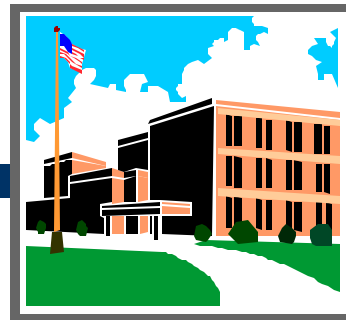
PHASE II



Project List

#91	BUILD
#94	West Hertel Academy
#95	Waterfront Elementary
#192	Buffalo Traditional
#200	Bennett High School
#304	Hutchinson Central Technical H.S.

PHASE II



Project List

District-Wide Projects:

- Districtwide Technology
- Energy Performance Contract
- All High Stadium

PHASE II

• Time Line



JOINT SCHOOL CONSTRUCTION BOARD PHASE II INFORMATION

SCHOOL	NAME	SFD Approval Date	Estimated Cost as of 10/28/04	Estimated Start Date	Estimated Completion Date
#6	BEST	12/9/2004	18,514,914	Jun-05	Dec-06
#33	Bilingual Center	12/8/2004	13,189,139	May-05	Aug-07
#37	Futures Academy	12/3/2004	14,245,764	Jun-05	Aug-06
#39	MLK-Multicultural Inst.	12/8/2004	19,591,216	Apr-05	Aug-07
#69	Houghton Academy	12/3/2004	13,250,166	May-05	Aug-06
#82	Early Childhood Center	11/23/2004	10,372,730	Jul-05	Aug-06
#90	ECC/Science Magnet	11/12/2004	8,854,680	Jun-05	Aug-06
#91	BUILD Academy	11/29/2004	13,724,209	May-05	Aug-06
#94	West Hertel Academy	12/9/2004	16,071,700	Jun-05	Aug-06
#95	Waterfront Elementary	12/3/2004	26,900,774	Jun-05	Aug-06
#192	Buffalo Traditional	11/29/2004	34,359,644	May-05	Dec-07
#200	Bennett High School I	11/23/2004	33,046,608	Apr-05	Dec-06
#304	Hutch Tech High School	12/9/2004	31,507,843	Jul-05	Jun-08
3 District Wide Programs					
E-Rate	District-Wide	11/24/2004	38,495,673	Jul-05	Dec-06
EPC	District-Wide	12/8/2004	9,250,734	Jun-05	Dec-06
All High Stadium	District-Wide	11/23/2004	6,620,724	Apr-05	Dec-06

ADDENDUM P
(City of Buffalo Presentation)

City of Buffalo Four-Year Plan

		2005-06	2006-07	2007-08	2008-09
Initiative ID	Baseline Gap	\$ 29,360	\$ 36,430	\$ 46,620	\$ 56,700
Increases (in parens) and Decreases to the Gap					
A	Reengineering Resource (Left Back – Did Not Use)	-	-	-	-
B	Revised Departmental Revenue Estimates (Excluding State Aid)	1,686	1,686	1,686	1,686
C	MBBA Tax Lien Resource		1,250	-	-
D	Unreserved/Undesignated Fund Balance Resource (Left Back – Did Not Use)		-	-	-
E	Sales Tax Growth -- 1.3 percent annually after 3 years flat	-	-	784	794
F	Utilities (Natural Gas +39%, Electricity +8.1 percent)	(358)	(375)	(394)	(414)
G	Departmental Travel	19	-	-	-
H	Departmental Supplies (Gasoline, Auto Supplies)	(626)	(638)	(651)	(664)
I	Departmental and General Services (Copy Machines, PVB Storage Contract)	626	639	651	664
J	Capital Outlay	162	-	-	-
K	Duty Disability -- General Charges	(326)	(326)	(326)	(326)
L	Fringe Benefits (Healthcare, FICA, PFRS, Unemp,Comp-; ERS,Dental+)	3,963	3,941	4,317	4,729
M	Misc General Chgs (Uncoll, J&C, RAN Int, NYSBondBank-;NYSEC,Freeze+)	5,613	4,927	4,927	4,927
N	Transfers Out (Capital Debt Service)	487			
Revised Gap after Increases/(Decreases) to the Gap		18,114	25,326	35,626	45,304
Recurring PEG Savings					
1	Position Cuts (85 Vacancies + Att) including Pension Only - Other Fringes in "L"		(6,060)	(6,113)	(6,165)
2	Fire IOD Attrition (Assume 15 per year @ 50 percent)		(622)	(1,890)	(3,190)
3	Police Attrition at 20 FTEs (11 FTEs in 2007-08)		(1,591)	(4,811)	(6,628)
4	HealthCare -- Retiree Package (Mercer Analysis)			(2,000)	(5,000)
5	Crossing Guards (1/3)			(332)	(332)
6	Increased State Aid		(13,104)	(13,104)	(13,104)
Revised Gap after Recurring PEG Savings		18,114	3,949	7,376	10,885
New PEG Actions					
1	Position Cuts (85 Vacancies + Attrition) 100 Series Salary Lines Only	(5,010)			
2	Fire IOD Attrition (Assume 15 per year @ 50 percent)		(622)	(630)	
3	Police Attrition at 20 FTEs (11 FTEs in 2007-08)		(1,591)	(882)	
4	HealthCare -- Retiree Package (Mercer Analysis)		(2,000)	(3,000)	(5,430)
5	Crossing Guards (1/3)		(332)		
6	Increased State Aid	(13,104)			
7	Increased State Aid per AIM program recommendation (up to 25 percent)			(2,864)	(5,455)
Subtotal of New PEG Actions		(18,114)	(4,545)	(7,376)	(10,885)
Revised Gap Less New PEG Actions		\$ -	\$ (596)	\$ -	\$ -
% Gap Closed Thru New PEGs		100%	115%	100%	100%
Required Closing		60%	80%	100%	100%

ADDENDUM Q
(Buffalo Urban Renewal Agency Presentation)

Buffalo Urban Renewal Agency

"Our work today is making Buffalo's Neighborhoods better for the next generation, the next century."

"Our job is to create economic, housing and quality of life opportunities in Buffalo's Neighborhoods."

Four Year Fiscal Plan July 1 2005 – June 30, 2009



Timothy E. Wanamaker, Vice Chairman

Presentation Agenda

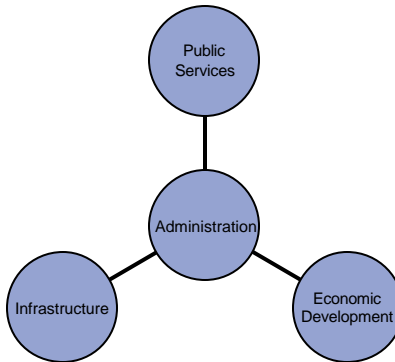
- Budget Report
 - Budget Categories
 - Budget Assumptions
 - Innovation & Priorities



Buffalo Urban Renewal Agency

Timothy E. Wanamaker, Vice-Chairman

BURA Budget Categories



Buffalo Urban Renewal Agency

Timothy E. Wanamaker, Vice-Chairman

Entitlement Programs Budget *Revenue*

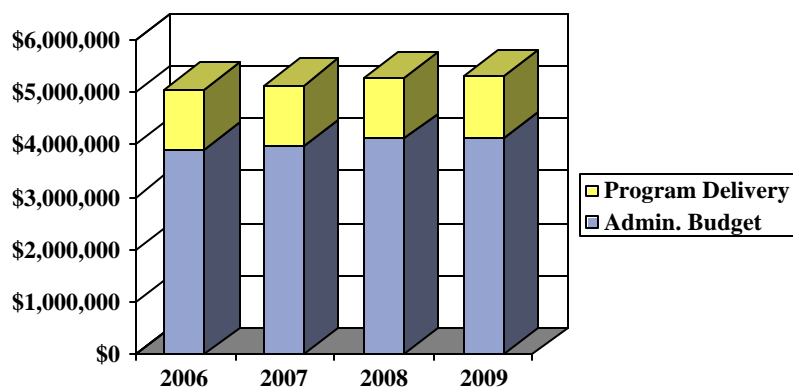
CDBG	\$18,808,225
HOME	\$5,053,056
American Dream	\$121,698
ESG	\$715,093
HOPWA	\$456,000
EDI Grant	\$548,500
CDBG Program Income	\$3,000,000
HOME Program Income	\$250,000
Total	\$30,752,572



Buffalo Urban Renewal Agency

Timothy E. Wanamaker, Vice-Chairman

BURA Operating Budget



Buffalo Urban Renewal Agency

Timothy E. Wanamaker, Vice-Chairman

Budget Assumptions

■ Assumptions

- CDBG Authorizations remain stable
- Program Income remains stable
- Administrative Cost Cap kept at 18.17%
- BURA staffing levels remain constant
- No salary increases
- Pension cost calculated to remain constant
- Health Care cost increase by 12% per year
- Taxes & Fringes calculated at 36.02%



Buffalo Urban Renewal Agency

Timothy E. Wanamaker, Vice-Chairman

Innovation & Priorities

- Retooled Entitlement Program Budget Process
- Priorities for project based on targeted approach (Livable Communities Initiative)
- New processes and procedures to ensure performance within OSP (BURA)
- New processes and procedures to ensure performance of grant sub-recipients



Buffalo Urban Renewal Agency

Timothy E. Wanamaker, Vice-Chairman

ADDENDUM R
(Buffalo Municipal Housing Authority Presentation)



Lakeview on the Park Hope VI

BUFFALO MUNICIPAL HOUSING AUTHORITY

Presentation to the

BUFFALO FISCAL STABILITY AUTHORITY



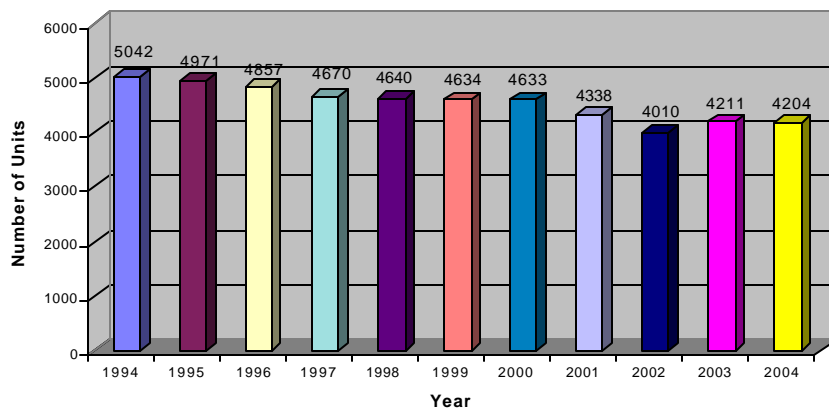
Frederick Douglass Homes



Stuyvesant Apartments

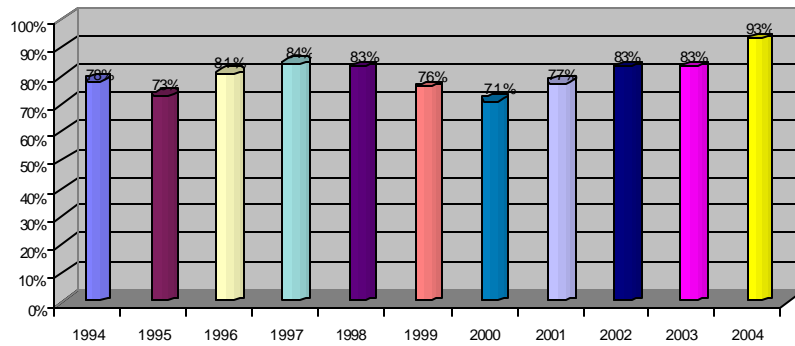
May 7, 2005

Trends of Total Units

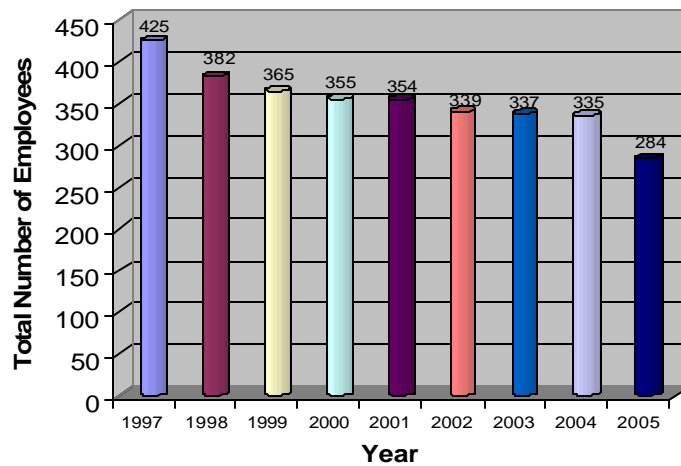


- Unit Inventory has decreased by 17% over 10 years.

OCCUPANCY PERCENTAGE



BMHA Staffing Levels



- Employee to unit ratio has increased from 11 units per employee in 1998 to 15 units per employee now.

STAFFING SUMMARY

- Since 7/1/1997 BMHA Staff has been reduced 33.18%

Summary Trend		Increase / (Decrease)	Reduction Percentage
7/1/97	425		
7/1/05	284	(141)	33.18%

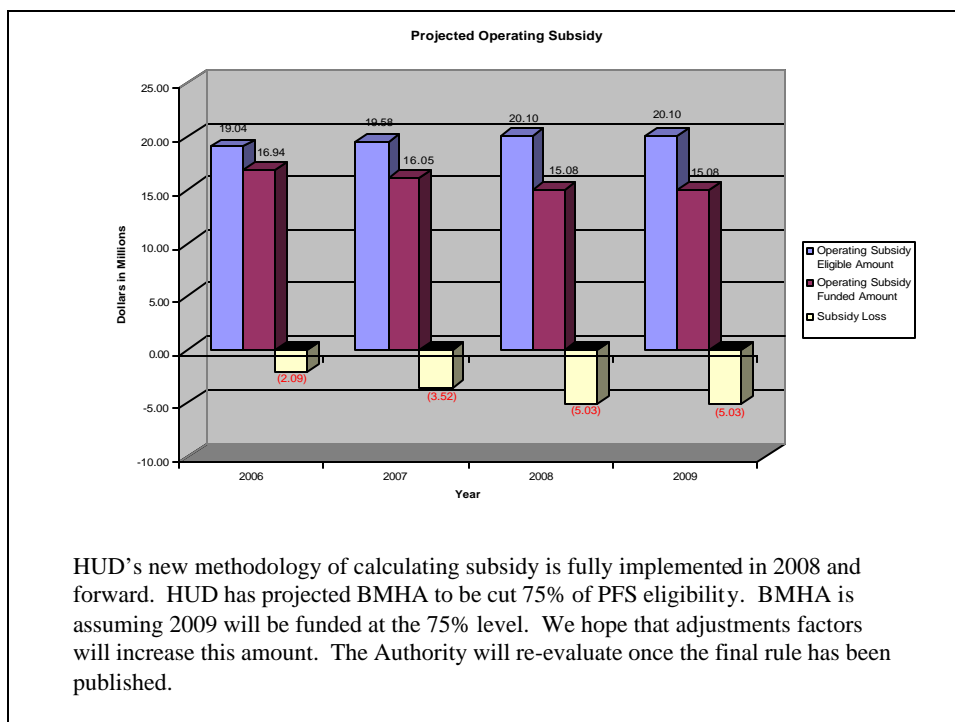
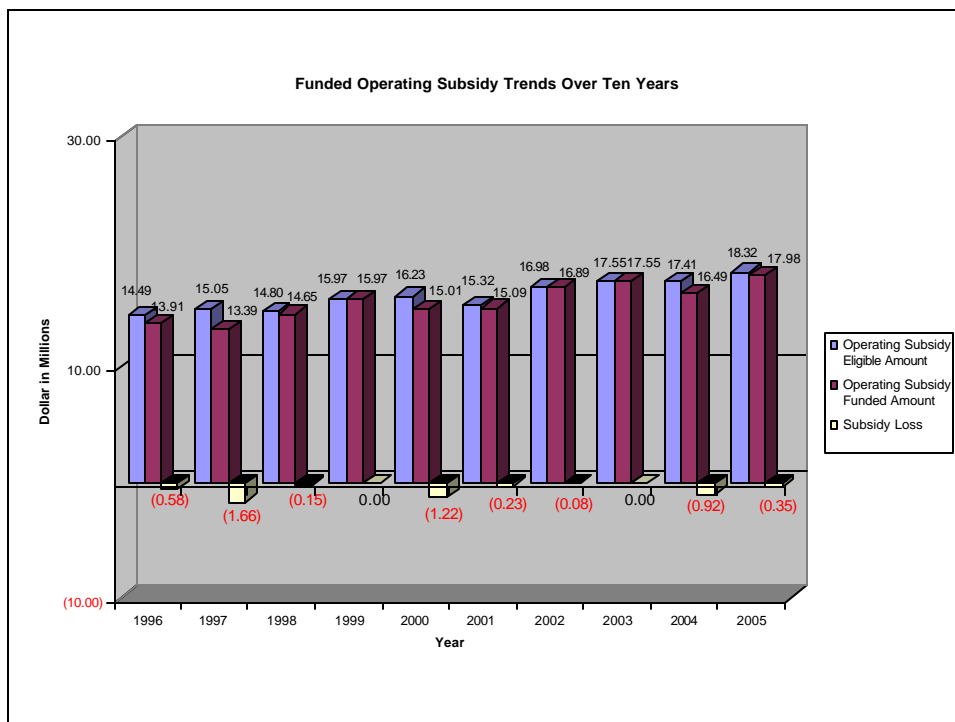
- Non Represented Administrative staff has been reduced over **50%** since 1/1/2003.

- 1/1/2003 : **31** non represented staff
- 7/1/2005: **16** non represented staff

BMHA Workforce Staffing Plan

Department	Actual 7/1/04	Budget 7/1/05	Increase / (Decrease)	Budget 7/1/06	Increase / (Decrease)
Administrative (Audit, Executive, MIS, Finance & Budgets, and Personnel)	40	39	(1)	38	(1)
Cap Improve & Develop	18	18	0	18	0
Occupancy & Marketing	14	10	(4)	2	(8)
Section 8	9	9	0	9	0
Management & FSS	52	47	(5)	47	0
Engineers *	27	27	0	24	(3)
Maintenance & Vacant Apartment Prep	143	134	(9)	126	(8)
Public Safety	32	0	(32)	0	0
TOTALS	335	284	(51)	264	(20)

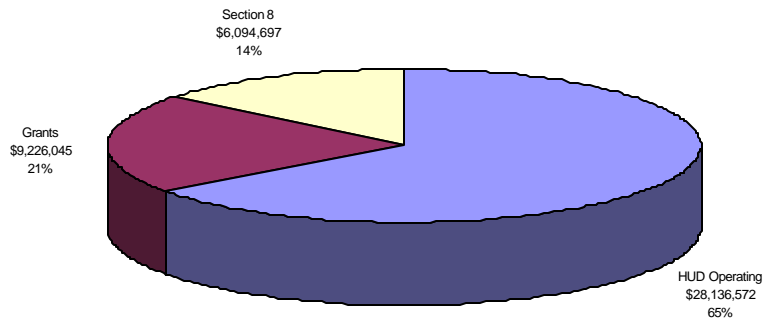
*This includes 4 Engineers budgeted for heating season only.

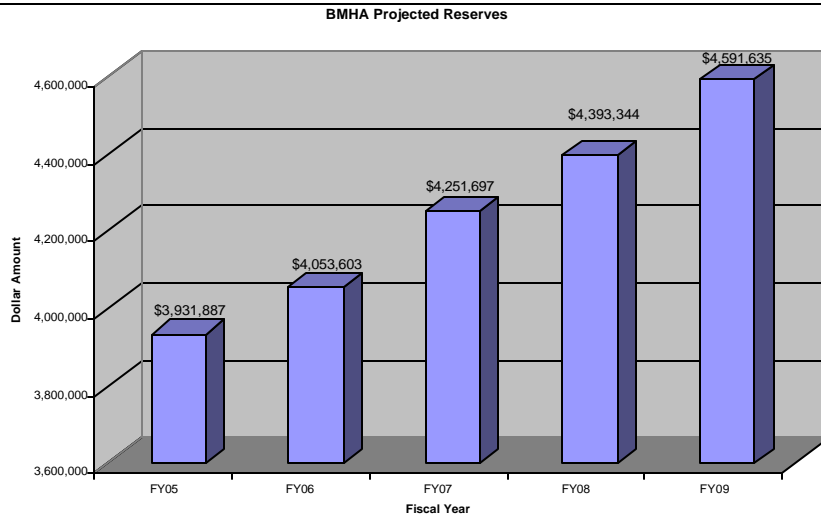


BMHA ACCOMPLISHMENTS - FY05

- Reduced Employee Health Care Expense by successful implementation of a single health care provider.
- Entered into an agreement with a developer for our sole remaining state location (Kensington Heights). Hopefully, the resulting project will be an economic catalyst for the area immediately surrounding the Erie County Medical Center.
- Public Safety department personnel *reduced by 12 officers* as per contract agreement.
- Facilitated changes at the Marine Drive Apartment complex which resulted in a more diverse tenant population. The BMHA continues to explore avenues to generate more income for the Authority and the City of Buffalo.
- Lakeview Hope VI Phase III near completion.
- Received grants enabling the initiation of a Home Ownership Program; an electronic document system and a family self sufficiency program.
- Submitted an application to HUD to move Frederick Douglass Associates to the Federal Portfolio thus increasing our subsidy and providing greater resources for the tenants.
- Began planning the revitalization of Jasper Parrish, Commodore Perry and A.D. Price Courts.

BMHA FYE 2006 BUDGET ALL SOURCES
TOTAL \$43,457,314





Although HUD allows use of Reserves for operating expenses, this plan does not rely on the Authority's reserves for operations. The BMHA has eliminated the use of reserve funds for the term of the plan.

TOTAL OPERATING EXPENDITURES PROJECTED

FY05	\$31,508,334
FY06	\$28,014,857
FY07	\$26,458,077
FY08	\$25,737,742
FY09	\$25,797,448

ASSUMPTIONS FOR FOUR YEAR PLAN

- Congress will fund the HUD operating subsidy at reduced annual rates:
 - 89% in 2006
 - 82% in 2007
 - 75% in 2008 and 2009
- Capital Fund continues to be reduced.
- No BMHA Housing Developments will receive operating subsidy from the City of Buffalo.
- Kensington Heights will be privatized.
- Redevelopment of Jasper Parrish Homes begins.
- Lakeview Homes HOPE VI Redevelopment completed.
- Frederick Douglass Associates Redevelopment completed and transferred to federal inventory.
- Employee pension and health costs continue to increase.

BUFFALO MUNICIPAL HOUSING AUTHORITY

FOUR YEAR FISCAL PLAN

1. The BMHA reserve levels will increase in each of the years of this plan; accomplished through staffing and expenditure reductions.
2. HUD funding of capital and operating programs will decrease over the life of the plan.
3. The physical plant of our older developments will pose a great threat to the economic well-being of the Authority.
4. The BMHA will not seek *OPERATING SUBSIDY FROM THE CITY OF BUFFALO*.

ADDENDUM S
**(see attached hard copies of written submissions and
audio-recording of public forum)**