

DEPARTMENT OF COMMUNITY SERVICES

COMMUNITY SERVICES ADMINISTRATION	FUNCTION	1301
APPROPRIATIONS	\$	403,589
FRINGES	\$	139,125
TOTAL APPROPRIATIONS	\$	<u>542,714</u>
REVENUE	\$	6,000
NET	\$	<u><u>(536,714)</u></u>

DEPARTMENT OF COMMUNITY SERVICES

Contract Administration 55-1301

GOALS

1. To achieve and firmly establish for the residents of the City of Buffalo, a habitat conducive to personal well being, advance the equality of opportunity and improve quality of life in the City of Buffalo through the creation and execution of a comprehensive plan for development and implementation of human service programs and projects.
2. To provide the capability for administration and monitoring of third party human service contracts, special projects, grants and contracts under the Community Development Block Grant Program for the Department of Community Services and other Special Grants for the City of Buffalo.

DESCRIPTION OF ACTIVITIES

1. Sets priorities and policies, coordinates the goals, monitors and assess the activities of the subordinate units of the Department.
2. Advises the Mayor and Common Council on programming and resource allocation for human service activities.
3. Be aware of and respond to human service needs of the residents of the City of Buffalo.
4. Coordinates the departmental efforts with those of other human service agencies and public and private sector.
5. Develops, reviews, studies, analyzes and recommends strategies for the pursuit of departmental goals.
6. Interacts with Citizen Groups, City Departments and other Governmental Agencies in the development and implementation of specific community projects.
7. Coordinates, provides guidance for, and assess the efficiency of service delivered by contracted service delivery agents and departmental divisions.
8. Collects and analyzes data and prepares research reports on matters having to do with the well being of the City of Buffalo and its people.
9. Maintains and develops sources of continuing support of service programs which meet planned objectives.
10. Explores and develops sources of continuing support of service programs which meet planned objectives.
11. Reviews human service proposals in light of monthly performance reports and develops recommendations based on available data.
12. Administers and manages Human Service Community Development Block Grant Contracts for the Department of Community Services.
13. Monitors program activities for Human Service Community Development Block Grant Third Party Contracts.
14. Reviews and processes Budget Revisions based on calculations of program expenditures and changes in program needs throughout the contract year.
15. Maintains liaison with Financial Control of Agencies for fiscal monitoring.
16. Reviews personnel certification for third party Community Development Block Grant projects to ensure contract and equal employment opportunities compliance.
17. Monitors all Third Party Subcontracts under the Community Development Block Grant for the Department.
18. Performs the above activities for additional special projects, grants or contracts in the Department of Community Services.
19. Coordinates efforts with the Division for Youth and Mayor's Office for Senior Citizens for those Community Development Block Grant Programs, which utilize the expertise of those offices.
20. Maintains liaison with Community Organizations for the Department.
21. Administers the activities of the Citizens Review Committee for the Department of Community Services.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1301 COMMUNITY SERVICES ADMIN						

15501001 COMMUNITY SERVICES ADMIN P						

411001 ANNUAL SALARY	374,316.55	395,829.41	419,865.84	376,921.06	347,415.00	383,975.00
414001 LONGEVITY	9,450.00	9,050.00	10,750.00	9,775.00	8,000.00	6,225.00
414007 PERFECT ATTENDANCE INCENTIVE	546.95	1,111.95	1,291.89	1,655.31	985.89	2,625.00
415001 AUTOMOBILE ALLOWANCE	7,428.00	6,771.00	8,178.00	7,728.00	7,395.00	7,500.00
TOTAL 15501001 COMMUNITY SERVICES ADMIN P	391,741.50	412,762.36	440,085.73	396,079.37	363,795.89	400,325.00
15501004 COMMUNITY SERVICES ADMIN T						

458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	2,000.00
TOTAL 15501004 COMMUNITY SERVICES ADMIN T	.00	.00	.00	.00	.00	2,000.00
15501005 COMMUNITY SERVICES ADMIN S						

461002 CONTRACT VENDOR SUPPLIES	743.29	772.28	708.63	630.84	700.00	700.00
TOTAL 15501005 COMMUNITY SERVICES ADMIN S	743.29	772.28	708.63	630.84	700.00	700.00
15501006 COMMUNITY SERVICES ADMIN S						

455000 PRINTING & BINDING	.00	.00	.00	.00	32.00	64.00
455100 INTERNAL PRINT SHOP	740.00	500.00	740.00	240.00	740.00	500.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 15501006 COMMUNITY SERVICES ADMIN S	740.00	500.00	740.00	240.00	772.00	564.00
15501007 COMMUNITY SERVICES ADMIN C						

474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL 15501007 COMMUNITY SERVICES ADMIN C	.00	.00	.00	.00	.00	.00
TOTAL 1301 COMMUNITY SERVICES ADMIN	393,224.79	414,034.64	441,534.36	396,950.21	365,267.89	403,589.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	.00	167,791.00	383,975.00	.00
	1000-55-1301-0000-1-00-0-55-411-001-					
		Commissioner Community Services I062	.00	73,335.00	.00	
		Commissioner of Community Services & Recreational Programming	1.00	79,335.00	79,335.00	
		Sr Human Resource Planner A075 Step 5	1.00	52,785.00	52,785.00	
		Human Resource Planner A049 Step 5	2.00	41,150.00	82,300.00	
		Fiscal Supervisor A046 Step 5	1.00	39,995.00	39,995.00	
		Research Aide A019 Step 5	1.00	32,795.00	32,795.00	
		Typist A002 Step 5	.00	27,847.00	.00	
		ACCOUNT CLERK-TYPIST	1.00	29,269.00	29,269.00	
		Contract Compliance Monitor A062 /Vacant	1.00	38,358.00	38,358.00	
		CONFIDENTIAL SECRETARY TO COMM	1.00	29,138.00	29,138.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	167,791.00	383,975.00	.00

DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS		\$ 104,919
FRINGES		\$ 37,651
TOTAL APPROPRIATIONS		<u>\$ 142,570</u>
REVENUE		\$ -
NET		<u><u>\$ (142,570)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1502 COMM CITIZENS RGHTS & COMM REL						

15502001 CITIZENS RGHTS & COMM REL						

411001 ANNUAL SALARY	130,908.96	134,262.11	96,001.24	96,072.05	96,072.00	96,072.00
414001 LONGEVITY	.00	3,075.00	1,700.00	1,700.00	1,700.00	1,700.00
415001 AUTOMOBILE ALLOWANCE	2,040.00	2,625.00	1,230.00	1,302.00	1,230.00	1,230.00
TOTAL 15502001 CITIZENS RGHTS & COMM REL	132,948.96	139,962.11	98,931.24	99,074.05	99,002.00	99,002.00
15502004 COMM CIT RGHTS & COMM REL						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	1,250.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	600.00
458003 REGISTRATION & MEMBERSHIP FE	60.00	.00	.00	.00	.00	800.00
TOTAL 15502004 COMM CIT RGHTS & COMM REL	60.00	.00	.00	.00	.00	2,650.00
15502005 CITIZENS RGHTS & COMM REL						

461001 OFFICE SUPPLIES	90.00	87.60	49.37	80.30	90.00	90.00
461002 CONTRACT VENDOR SUPPLIES	148.39	115.96	.00	134.72	135.00	160.00
464000 PERIODICALS	.00	.00	.00	.00	.00	100.00
TOTAL 15502005 CITIZENS RGHTS & COMM REL	238.39	203.56	49.37	215.02	225.00	350.00
15502006 CITIZENS RGHTS & COMM REL						

444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00	300.00
455000 PRINTING & BINDING	28.00	32.00	.00	32.00	32.00	64.00
455100 INTERNAL PRINT SHOP	120.00	72.00	72.00	.00	150.00	1,000.00
TOTAL 15502006 CITIZENS RGHTS & COMM REL	148.00	104.00	72.00	32.00	182.00	1,364.00
15502007 COMM CITIZEN RGHTS&COMM REL						

474100 EQUIPMENT	.00	.00	.00	.00	.00	1,553.00
TOTAL 15502007 COMM CITIZEN RGHTS&COMM REL	.00	.00	.00	.00	.00	1,553.00
TOTAL 1502 COMM CITIZENS RGHTS & COMM REL	133,395.35	140,269.67	99,052.61	99,321.07	99,409.00	104,919.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15502001411001		COMMREL PS ANNUAL SAL	.00	96,072.00	96,072.00	.00
	1000-55-1502-0000-1-00-0-55-411-001-	EXEC DIR CITIZEN RIGHTS&COMM R	1.00	66,934.00	66,934.00	
		I057 - Step 5				
		COMMUNITY RELATIONS ADVOCATE	.00	41,646.00	.00	
		I033 - Step 5				
		SEC COMM CITIZEN RIGHTS&COMM R	1.00	29,138.00	29,138.00	
		I009 - Step 5				
		BUDGET CEILING:			.00	
		TOTALS:	.00	96,072.00	96,072.00	.00

DEPARTMENT OF COMMUNITY SERVICES

DSAS SUBSTANCE ABUSE PROGRAM

FUNCTION

1306

APPROPRIATIONS

\$ -

FRINGES

\$ -

TOTAL APPROPRIATIONS

\$ -

REVENUE

\$ -

NET

\$ -

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1306 DSAS-SUBSTANCE ABUSE PROGRAM						

15506001 BMHA HUD SUBST ABUSE PROG						

411001 ANNUAL SALARY	303,308.45	160,929.74	3,200.33	.00	.00	.00
412002 HOURLY SALARY	29,219.46	18,800.04	.00	.00	.00	.00
413001 OVERTIME	58.49	33.40	.00	.00	.00	.00
414001 LONGEVITY	3,300.00	3,625.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	666.00	.00	.00	.00	.00	.00
TOTAL 15506001 BMHA HUD SUBST ABUSE PROG	336,552.40	183,388.18	3,200.33	.00	.00	.00
15506003 BMHA HUD SUBST ABUSE PROG						

441004 TELEPHONE	5,214.48	2,521.89	69.72	.00	.00	.00
TOTAL 15506003 BMHA HUD SUBST ABUSE PROG	5,214.48	2,521.89	69.72	.00	.00	.00
15506005 BMHA HUD SUBST ABUSE PROG						

461002 CONTRACT VENDOR SUPPLIES	634.32	150.39	.00	.00	.00	.00
461005 PHOTO & DRAFTING SUPPLIES	.00	.00	.00	.00	.00	.00
461105 JANITORIAL SUPPLIES	299.99	87.48	.00	.00	.00	.00
TOTAL 15506005 BMHA HUD SUBST ABUSE PROG	934.31	237.87	.00	.00	.00	.00
15506006 BMHA HUD SUBST ABUSE PROG						

444201 RENTAL EQUIPMENT & VEHICLES	1,702.00	1,538.00	.00	.00	.00	.00
TOTAL 15506006 BMHA HUD SUBST ABUSE PROG	1,702.00	1,538.00	.00	.00	.00	.00
TOTAL 1306 DSAS-SUBSTANCE ABUSE PROGRAM	344,403.19	187,685.94	3,270.05	.00	.00	.00

DEPARTMENT OF COMMUNITY SERVICES

YDA DACC NARCOTIC CONTROL PROGRAM	FUNCTION	1307
APPROPRIATIONS	\$	1,046,472
FRINGES	\$	344,205
TOTAL APPROPRIATIONS	\$	<u>1,390,676</u>
REVENUE	\$	<u>1,047,518</u>
NET	\$	<u><u>(343,158)</u></u>

DEPARTMENT OF COMMUNITY SERVICES

DIVISION OF SUBSTANCE ABUSE SERVICES 55-1307

GOALS

1. To provide clinically established outpatient, ambulatory Chemical Dependence Counseling and advocacy services to city residents and their families and/or significant others within the areas where they reside.
2. To provide all clientele with a complete physical examination and laboratory testing and serve as a liaison to advocate with area health providers.
3. To offer DSAS clientele vocational/educational services including comprehensive assessments, and to make recommendations and referrals for employment and training sponsorship as appropriate.
4. To provide intervention services to clients with multiple admissions to treatment and other special needs.

DESCRIPTION OF ACTIVITIES

1. Continue to provide comprehensive individual, family and group counseling to citizens of the City of Buffalo.
2. Provide patients with group therapy designed to address their specific needs.
3. Provide assistance with advocacy and referral services.
4. Provide all patients with medical assessments and physical examinations if needed.

Provide patients with medical follow up by conducting annual medical assessments and/or physicals as **WORK PROGRAM**

STATISTICS

	Actual 2004-2005	Estimate 2005-2006	Estimate 2006-2007
Client Admissions	510	575	600
Face to Face	12,441	13,000	13,500
Average length of stay months	6 mos.	6 mos.	6 mos.
Support service referrals	307	350	350
Clinical in-service training	7	8	8
Initial medical exams	375	400	400
Readmission medical exams	97	100	100
Medical referrals	20	25	25
well as medical referrals			

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1307 YDA DACC NARCOTIC CONTROL PROG						

15507001 DIV OF SUBSTANCE ABUSE SVC						

411001 ANNUAL SALARY	982,593.87	725,317.29	823,819.57	772,170.61	850,458.00	856,583.00
413001 OVERTIME	3,953.95	8,873.29	.00	3,417.55	.00	.00
414001 LONGEVITY	17,367.40	15,374.72	14,842.14	14,450.00	14,525.00	12,425.00
414007 PERFECT ATTENDANCE INCENTIVE	2,331.93	3,909.86	2,908.21	2,977.29	2,908.21	2,978.00
415001 AUTOMOBILE ALLOWANCE	2,718.00	882.00	282.00	.00	2,300.00	456.00
TOTAL 15507001 DIV OF SUBSTANCE ABUSE SVC	1,008,965.15	754,357.16	841,851.92	793,015.45	870,191.21	872,442.00
15507003 DIV OF SUBSTANCE ABUSE SVC						

441004 TELEPHONE	17,623.73	16,993.32	12,777.70	13,707.04	13,250.00	14,184.00
TOTAL 15507003 DIV OF SUBSTANCE ABUSE SVC	17,623.73	16,993.32	12,777.70	13,707.04	13,250.00	14,184.00
15507004 DIV OF SUBSTANCE ABUSE SVC						

458003 REGISTRATION & MEMBERSHIP FE	10.00	65.00	.00	.00	.00	.00
TOTAL 15507004 DIV OF SUBSTANCE ABUSE SVC	10.00	65.00	.00	.00	.00	.00
15507005 DIV OF SUBSTANCE ABUSE SVC						

461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	3,603.22	1,989.89	1,852.54	1,769.01	1,890.00	1,890.00
461105 JANITORIAL SUPPLIES	329.07	374.28	322.37	273.20	300.00	400.00
461300 MEDICAL & VETERINARY SUPPLIE	608.70	152.87	200.00	205.15	200.00	300.00
461400 POSTAGE	93.19	63.37	83.88	51.80	60.00	58.50
467000 MISCELLANEOUS SUPPLIES	224.01	757.45	182.84	72.71	180.00	180.00
TOTAL 15507005 DIV OF SUBSTANCE ABUSE SVC	4,858.19	3,337.86	2,641.63	2,371.87	2,630.00	2,828.50
15507006 DIV OF SUBSTANCE ABUSE SVC						

432001 AUDITING SERVICES	8,000.00	8,000.00	8,250.00	8,250.00	8,250.00	8,250.00
432002 MEDICAL SERVICES	71,852.79	51,593.67	45,992.50	53,292.61	50,000.00	50,000.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET
442300 CUSTODIAL SERVICES	7,900.42	7,204.39	6,608.89	6,504.24	5,260.00	5,260.00
443200 BUILDING ALTERATIONS & REPAIRS	301.13	267.91	150.48	362.05	350.00	350.00
443400 EQUIP MAINTENANCE CONTRACTS	1,320.00	990.00	1,320.00	1,390.00	5,140.00	1,700.00
444101 RENTAL LAND & BUILDINGS	23,750.00	45,174.15	38,165.81	33,845.18	63,600.00	75,181.00
444201 RENTAL EQUIPMENT & VEHICLES	13,575.25	14,649.25	13,815.80	15,477.83	11,940.00	15,640.00
455100 INTERNAL PRINT SHOP	504.50	66.00	52.00	49.00	75.00	400.00
480000 OTHER SERVICES	1,576.00	493.28	216.00	286.00	236.00	236.00
TOTAL 15507006 DIV OF SUBSTANCE ABUSE SVC	128,780.09	128,438.65	114,571.48	119,456.91	144,851.00	157,017.00
TOTAL 1307 YDA DACC NARCOTIC CONTROL PROG	1,160,237.16	903,191.99	971,842.73	928,551.27	1,030,922.21	1,046,471.50

BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15507001411001		DSAS PS ANNUAL SAL	.00	850,458.00	856,583.00	.00
	1000-55-1307-0000-1-00-0-55-411-001-					
		TYPIST	1.00	27,847.00	27,847.00	
		GRADE A002 - STEP 5				
		STENOGRAPHER	1.00	28,493.00	28,493.00	
		GRADE A04 - STEP 5				
		ACCOUNT CLERK-TYPIST	2.00	28,505.00	57,010.00	
		GRADE A005 - STEP4				
		REIMBURSEMENT SPECIALIST	1.00	30,808.00	30,808.00	
		GRADE A011 - STEP 5				
		JUNIOR ACCOUNTANT (STATE REIMBURSED)	1.00	28,772.00	28,772.00	
		0500 A017 STEP 1				
		MEDICAL DIRECTOR	1.00	58,542.00	58,542.00	
		GRADE I094				
		DRUG ABUSE NURSE (RN)	1.00	32,795.00	32,795.00	
		GRADE A019 - STEP 5				
		VOCATIONAL COUNSELOR	1.00	39,642.00	39,642.00	
		GRADE A038 - STEP 5				
		DIRECTOR OF COUNSELING	1.00	50,190.00	50,190.00	
		GRADE A095 - STEP 5				
		SENIOR COUNSELOR 1 CLINICAL	1.00	43,595.00	43,595.00	
		GRADE A093 - STEP 5				
		SENIOR COUNSELOR	2.00	36,997.00	73,994.00	
		GRADE A038 - STEP 3				
		SENIOR COUNSELOR (VACANT) GRADE	1.00	34,408.00	34,408.00	
		A093 STEP 1				
		COUNSELOR II (VACANT)	1.00	28,658.00	28,658.00	
		GRADE A025 - STEP 1				
		COUNSELOR III GRADE A018 STEP 2	1.00	31,523.00	31,523.00	
		COUNSELOR III	3.00	34,421.00	103,263.00	
		GRADE A018 - STEP 5				
		COUNSELOR III	2.00	30,555.00	61,110.00	
		GRADE A018 - STEP 1				
		COUNSELOR III (VACANT)	1.00	30,555.00	30,555.00	
		GRADE A018 - STEP 1				
		STENOGRAPHIC SECRETARY	1.00	35,883.00	35,883.00	
		GRADE A030 - STEP 5				
		ASST DIR OF SUBSTANCE ABUSE	.00	48,722.00	.00	
		GRADE I056				
		DIRECTOR SUBSTANCE ABUSE SERV	1.00	59,495.00	59,495.00	
		I047				
		BUDGET CEILING:			.00	
		TOTALS:	.00	850,458.00	856,583.00	.00

DEPARTMENT OF COMMUNITY SERVICES

DISABLED PERSONS ADVOCACY

FUNCTION

1308

APPROPRIATIONS

\$ -

FRINGES

\$ -

TOTAL APPROPRIATIONS

\$ -

REVENUE

\$ -

NET

\$ -

\$ -

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1308 DIV OF DISABLED PERSONS ADV						

15508001 DIV OF DISABLED PERSONS AD						

411001 ANNUAL SALARY	66,205.29	69,189.47	382.61	.00	.00	.00
414001 LONGEVITY	1,050.00	2,396.02	.00	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	204.12	209.22	.00	.00	.00	.00
TOTAL 15508001 DIV OF DISABLED PERSONS AD	67,459.41	71,794.71	382.61	.00	.00	.00
15508006 DIV OF DISABLED PERSONS AD						

434000 OTHER CONTRACTUAL SERVICES	555.00	425.00	.00	.00	.00	.00
TOTAL 15508006 DIV OF DISABLED PERSONS AD	555.00	425.00	.00	.00	.00	.00
TOTAL 1308 DIV OF DISABLED PERSONS ADV	68,014.41	72,219.71	382.61	.00	.00	.00

DEPARTMENT OF COMMUNITY SERVICES

RECREATION PROGRAM FOR ELDERLY	FUNCTION	1412
APPROPRIATIONS	\$	385,301
FRINGES	\$	161,165
TOTAL APPROPRIATIONS	\$	<u>546,466</u>
REVENUE	\$	4,200
NET	\$	<u><u>(542,266)</u></u>

DEPARTMENT OF COMMUNITY SERVICES

Division for Senior Services 55-1412

Recreation for the Elderly

GOALS

1. To improve the quality of life for Senior Citizens of the City of Buffalo.
2. To satisfy the various needs of the Senior Citizen's social, economic and physical requirements.
3. To implement services which enables Senior Citizens to remain active and viable member of this community.

DESCRIPTION OF ACTIVITIES

1. Provide a noontime meal at all 4 Senior Citizen Centers.
2. Provide a variety of programs at all 4 Senior Centers.
3. Provide direct information and referral service.
4. Publicizes and distributes the Senior Affairs (Monthly Newsletter).
5. Encourages Senior Citizens participation in volunteer programs.
6. Provides consumer discounts through the use of the Mayor's Discount Card.
7. Assist seniors in the preparation of various forms enabling them if qualified to receive discounts, rebates, tax reductions and energy assistance.
8. Plan/Promote day trip excursions to various points of interest within a 50-mile radius of Buffalo.
9. Provide Van transportation for Medical and Doctors appointments and Grocery shopping.
10. Issuance of NYS Disabled Parking Permits.

WORK PROGRAM STATISTICS

	Units of Service	
	<u>2004-05</u>	<u>2005-06 (8 mos.)</u>
Nutrition (Meals served)	49,264	40,425
Programs participation at Centers	60,821	52,617
Information and referrals	61,795	44,875
Circulation of Monthly Newsletter	20,800	32,400
Volunteers (Hours)	6,477	5,383
Issuance of Mayor's Cards	175	123
Application Assistance	559	291
Recreational Transportation	1,875	1,667
Medical Transportation	<u>1,285</u>	4,000
Disabled Parking Permits issued		<u>2,811</u>
Total Units of Service	203,051	184,592

WORK PROGRAM STATISTICS

COMMUNITY DEVELOPMENT BLOCK GRANT HUMAN SERVICE CONTRACTS:	ACTUAL 2004- 2005	ESTIMATED 2005-2006	ESTIMATED 2006-2007
Contracts Processed	37	36	33
Contract Dollar Amount	2,661,906	2,266,987	1,985,725
Activities Contracted	260	230	230
Clients Served	18,500	17,500	17,500
Units of Service Delivered	285,000	250,000	250,000
Numbers of Sites Monitored	44	44	43
Subcontracts Reviewed & Approved	32	28	28
Budget Revisions Processed	40	25	20
Employment Certifications Processed	210	160	160
Site Monitoring Visits	800	750	500
Activity Reports Logged	440	432	396
Fair Housing Program			
Number of Contracts	4	5	4
Contract Dollar Amount	187,242	275,000	245,000
Housing Opportunities for People with AIDS (HOPWA)			
Number of Contracts	5	5	6
Contract Dollar Amount	472,000	456,000	480,000
Technical Services Provided			
Representation at Community Meetings	20	15	20
Technical Assistance Provided	45	40	40
Proposals Reviewed for Funding	85	40	50
Meetings with Program Operators/Board	32	25	40

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1412 RECREATION PROGRAM FOR ELDERLY						

15512001 DIVISION OF SENIOR SERVICE						

411001 ANNUAL SALARY	449,839.79	445,870.43	399,194.57	380,418.76	363,348.00	300,226.00
412002 HOURLY SALARY	37,620.40	34,164.80	.00	1,863.09	.00	21,700.00
413001 OVERTIME	.00	.00	428.71	98.62	.00	.00
414001 LONGEVITY	9,830.00	10,480.00	12,416.55	11,841.71	10,080.00	5,695.00
414007 PERFECT ATTENDANCE INCENTIVE	2,382.50	3,247.67	2,871.92	2,600.06	2,872.00	2,500.00
415001 AUTOMOBILE ALLOWANCE	1,923.00	1,272.00	1,260.00	1,267.20	1,200.00	1,200.00
415002 CLOTHING ALLOWANCE	150.00	150.00	100.00	100.00	150.00	150.00
TOTAL 15512001 DIVISION OF SENIOR SERVICE	501,745.69	495,184.90	416,271.75	398,189.44	377,650.00	331,471.00
15512003 DIVISION OF SENIOR SERVICE						

441004 TELEPHONE	10,825.96	12,383.61	11,851.65	-240.29	10,088.00	9,185.00
TOTAL 15512003 DIVISION OF SENIOR SERVICE	10,825.96	12,383.61	11,851.65	-240.29	10,088.00	9,185.00
15512005 DIVISION OF SENIOR SERVICE						

461001 OFFICE SUPPLIES	1,499.96	1,546.40	1,198.36	599.57	1,000.00	700.00
461002 CONTRACT VENDOR SUPPLIES	351.85	582.08	754.59	770.53	650.00	600.00
461004 RECREATION SUPPLIES	1,652.85	1,044.30	1,140.66	.00	1,000.00	850.00
461105 JANITORIAL SUPPLIES	3,729.36	3,622.85	3,201.57	2,578.87	3,200.00	2,800.00
461400 POSTAGE	374.00	333.00	333.00	333.00	185.00	195.00
467000 MISCELLANEOUS SUPPLIES	3,529.90	1,945.99	2,557.97	2,048.78	2,500.00	2,250.00
TOTAL 15512005 DIVISION OF SENIOR SERVICE	11,137.92	9,074.62	9,186.15	6,330.75	8,535.00	7,395.00
15512006 DIVISION OF SENIOR SERVICE						

443301 MACHINERY & EQUIP REPAIRS	3,527.06	2,171.62	2,796.93	1,865.34	2,000.00	1,900.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	.00	.00	500.00
443303 VEHICLE DRIVETRAIN REPAIRS	5,100.00	2,820.46	5,345.76	5,045.85	3,500.00	3,500.00
443400 EQUIP MAINTENANCE CONTRACTS	694.19	1,332.95	1,154.27	1,630.78	2,425.00	2,250.00
455100 INTERNAL PRINT SHOP	.00	23.00	103.50	.00	50.00	50.00
480000 OTHER SERVICES	310.00	325.50	349.50	367.50	350.00	10,350.00
TOTAL 15512006 DIVISION OF SENIOR SERVICE	9,631.25	6,673.53	9,749.96	8,909.47	8,325.00	18,550.00
15512007 DIVISION OF SENIOR SERVICE						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

474100 EQUIPMENT	2,639.92	.00	.00	.00	.00	700.00
474200 VEHICLES	.00	.00	.00	.00	.00	18,000.00
TOTAL 15512007 DIVISION OF SENIOR SERVICE	2,639.92	.00	.00	.00	.00	18,700.00
TOTAL 1412 RECREATION PROGRAM FOR ELDERLY	535,980.74	523,316.66	447,059.51	413,189.37	404,598.00	385,301.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	.00	118,253.00	300,226.00	.00
	1000-55-1412-0000-1-00-0-55-411-001-	ASST DIR MAYORS OFF SR CITIZEN	.00	37,971.00	.00	
		DIRECTOR FOR SENIOR SERVICES I089	1.00	47,644.00	47,644.00	
		SR CITIZEN SPECIALIST SUPER	1.00	35,485.00	35,485.00	
		SENIOR CITIZEN SPECIALIST	1.00	27,648.00	27,648.00	
		VAN DRIVER	1.00	25,306.00	25,306.00	
		LABORER I	1.00	25,425.00	25,425.00	
		DIRECTOR FOR THE AGING	.00	.00	.00	
		VAN DRIVER	1.00	22,301.00	22,301.00	
		SENIOR CITIZEN SPECIALIST	2.00	30,267.00	60,534.00	
		SENIOR CITIZEN SPECIALIST	1.00	29,384.00	29,384.00	
		CLERK	1.00	26,499.00	26,499.00	
15512001411001	22222	SRSERVS D/P ALLOW PS ANNUAL SA	1.00	.00	.00	-100.00
	1000-55-1412-0000-1-00-0-55-411-001-22222					
		BUDGET CEILING:			1.00	
		TOTALS:	1.00	118,253.00	300,226.00	.00

DEPARTMENT OF COMMUNITY SERVICES

NYS YOUTH COMMISSION PROGRAM	FUNCTION	1413
APPROPRIATIONS	\$	1,211,689
FRINGES	\$	122,816
TOTAL APPROPRIATIONS	\$	<u>1,334,505</u>
REVENUE	\$	<u>289,160</u>
NET	\$	<u><u>(1,045,345)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1413 NYS YOUTH COMMISSION PROG						

15513001 NYS YOUTH BUREAU PROG PS						

411001 ANNUAL SALARY	269,862.46	223,800.77	.03	218,039.81	315,196.00	323,643.00
414001 LONGEVITY	3,950.00	5,213.29	.00	4,925.00	6,700.00	5,975.00
414007 PERFECT ATTENDANCE INCENTIVE	2,241.98	140.67	1,007.64	990.21	1,314.00	1,200.00
415001 AUTOMOBILE ALLOWANCE	3,612.00	3,246.00	.00	2,914.50	2,100.00	3,240.00
TOTAL 15513001 NYS YOUTH BUREAU PROG PS	279,666.44	232,400.73	1,007.67	226,869.52	325,310.00	334,058.00
15513003 NYS YOUTH BUREAU PROG UT						

441004 TELEPHONE	8,543.14	8,750.48	127.89	.00	.00	.00
TOTAL 15513003 NYS YOUTH BUREAU PROG UT	8,543.14	8,750.48	127.89	.00	.00	.00
15513004 NYS YOUTH BUREAU PROG TR						

458003 REGISTRATION & MEMBERSHIP FE	1,029.00	.00	.00	964.00	1,004.00	979.00
TOTAL 15513004 NYS YOUTH BUREAU PROG TR	1,029.00	.00	.00	964.00	1,004.00	979.00
15513005 NYS YOUTH BUREAU PROG SP						

461002 CONTRACT VENDOR SUPPLIES	871.32	853.50	.00	.00	300.00	180.00
461004 RECREATION SUPPLIES	1,943.17	1,404.05	.00	.00	.00	.00
TOTAL 15513005 NYS YOUTH BUREAU PROG SP	2,814.49	2,257.55	.00	.00	300.00	180.00
15513006 NYS YOUTH BUREAU PROG SV						

434000 OTHER CONTRACTUAL SERVICES	186,564.00	68,111.08	86,176.68	172,115.09	139,705.00	875,862.00
454000 ADVERTISING	75.00	.00	.00	152.78	75.00	300.00
455000 PRINTING & BINDING	.00	90.00	.00	64.00	32.00	160.00
455100 INTERNAL PRINT SHOP	.00	48.00	.00	70.00	75.00	150.00
TOTAL 15513006 NYS YOUTH BUREAU PROG SV	186,639.00	68,249.08	86,176.68	172,401.87	139,887.00	876,472.00
TOTAL 1413 NYS YOUTH COMMISSION PROG	478,692.07	311,657.84	87,312.24	400,235.39	466,501.00	1,211,689.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	.00	262,055.00	323,643.00	.00
	1000-55-1413-0000-1-00-0-60-411-001-					
		Director of Youth Bureau I070	1.00	50,000.00	50,000.00	
		Program Director YTC A061/Step 5	1.00	43,908.00	43,908.00	
		Youth Counselor A051/Step 5	3.00	41,663.00	124,989.00	
		Youth Counselor A051/Step 4	1.00	40,104.00	40,104.00	
		Coord of Youth Programs A032/Step 5	1.00	36,193.00	36,193.00	
		Asst Coord Youth Programs A015/Step 1	1.00	28,449.00	28,449.00	
		Asst Coor Youth Programs A015 /	.00	31,955.00	.00	
		Vacant				
		BUDGET CEILING:			.00	
		TOTALS:	.00	262,055.00	323,643.00	.00

DEPARTMENT OF COMMUNITY SERVICES

RECREATIONAL PROGRAMING

FUNCTION

1415

APPROPRIATIONS	\$	125,443
FRINGES	\$	21,206
TOTAL APPROPRIATIONS	\$	<u>146,649</u>
REVENUE	\$	-
NET	\$	<u><u>(146,649)</u></u>

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15515001411001		RECR PROG PS ANNUAL SAL	1.00	.00	60,443.00	.00
	1000-55-1415-0000-1-00-0-55-411-001-	DIRECTOR OF RECREATIONAL PROGRAMMING	1.00	60,443.00	60,443.00	
		BUDGET CEILING:			1.00	
		TOTALS:	1.00	.00	60,443.00	.00

DEPARTMENT OF COMMUNITY SERVICES

YOUTH COURT ADMINISTRATION

FUNCTION

1026

APPROPRIATIONS

\$ -

FRINGES

\$ -

TOTAL APPROPRIATIONS

\$ -

REVENUE

\$ -

NET

\$ -

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

55 DEPT OF COMMUNITY SERVICES						

1026 YOUTH COURT ADMINISTRATION						

15526001 YOUTH COURT ADMIN PS						

411001 ANNUAL SALARY	128,913.67	110,725.54	404.68	.00	.00	.00
414001 LONGEVITY	400.00	1,050.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	360.00	1,146.00	.00	.00	.00	.00
TOTAL 15526001 YOUTH COURT ADMIN PS	129,673.67	112,921.54	404.68	.00	.00	.00
15526004 YOUTH COURT ADMIN TR						

458001 TRANSPORTATION	83.07	150.00	.00	.00	.00	.00
458002 MEALS & LODGING	7.25	102.85	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	.00	100.00	.00	.00	.00	.00
TOTAL 15526004 YOUTH COURT ADMIN TR	90.32	352.85	.00	.00	.00	.00
15526005 YOUTH COURT ADMIN SP						

461002 CONTRACT VENDOR SUPPLIES	913.07	1,299.34	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	172.50	661.50	.00	.00	.00	.00
TOTAL 15526005 YOUTH COURT ADMIN SP	1,085.57	1,960.84	.00	.00	.00	.00
15526006 YOUTH COURT ADMIN SV						

455000 PRINTING & BINDING	775.00	158.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	121.00	93.00	.00	.00	.00	.00
480000 OTHER SERVICES	235.40	114.00	.00	.00	.00	.00
TOTAL 15526006 YOUTH COURT ADMIN SV	1,131.40	365.00	.00	.00	.00	.00
TOTAL 1026 YOUTH COURT ADMINISTRATION	131,980.96	115,600.23	404.68	.00	.00	.00

DEPARTMENT OF COMMUNITY SERVICES

WORKFORCE EMPLOYMENT & TRAINING	FUNCTION	1560
APPROPRIATIONS	\$	145,700
FRINGES	\$	52,617
TOTAL APPROPRIATIONS	\$	<u>198,317</u>
REVENUE	\$	197,971
NET	\$	<u>(347)</u>

COMMUNITY SERVICES

Buffalo Employment and Training Center 55-1560

One-Stop Center Services The Buffalo Employment and Training Center (BETC) is a One-Stop Career Center with the dual goals of assisting job seekers in finding employment and assisting employers in finding qualified workers. All BETC services are free of cost and any individual looking for employment or business looking for workers can use the services of BETC. BETC is a **Certified Workforce New York Career Center**.

All One-Stop Center programs and services are federally funded, no City funds are used in the operation or delivery of these services. The Center is primarily funded through the federal Workforce Investment Act Program (WIA).

BETC Youth Employment and Training Services BETC's Youth Program services are designed to help prepare young people for the world of work. BETC's Youth Programming has traditionally centered on serving younger, in-school youth. This was done primarily through the federally funded WIA Summer Youth Employment and Training Program. BETC services to youth have recently been expanded to include out-of-school youth with the goal of helping prepare, place, and retain youth in employment

- **1. 2005 Summer Youth Program:** Each year BETC administers the long running, federally funded, Summer Youth Employment and Training Program and, more recently, the NYS funded Summer TANF Program. Both of these programs provide summer jobs to low-income Buffalo youth. With these two programs, BETC provides young people with meaningful work experiences while also providing valuable services to Buffalo community organizations and governmental agencies. Last summer 1,155 Buffalo youth were provided with summer jobs through this program.
- **2. YouthBuild Buffalo** BETC has recently expanded its training and education services to out-of-school youth. The new YouthBuild Buffalo program was approved for funding by the Housing and Urban Development (HUD) in March 2005, one of only 28 new applications funded out of several hundred submitted. This initial grant is serving 24 high school drop-outs ages 18-24. YouthBuild Buffalo provides GED instruction, classroom training in basic construction skills and actual on site training in residential home construction in conjunction with the St. John Baptist Church Fruit Belt homes project.

GOALS

Work to help achieve Mayor Brown's goal of **1000 Jobs for Youth** this summer. Provide technical support and infrastructure for: worksite development, job matching, payroll processing, worksite monitoring. Help implement a **Private Sector** Summer Jobs Campaign as part of this initiative. Provide funding for a Coordinator Position to head this initiative for the City.

- Work to insure that City residents are placed into jobs created as a result of **City Economic Development** efforts: Buffalo-Medical Corridor, Seneca Buffalo Creek Casino, Bass Pro. Host Job Fairs at BETC to provide City residents with information on and access to these jobs.
- Enhance the relationship with the **Buffalo Empire Zone**. Work together to insure that City residents are placed into jobs created in the Empire Zone. Host Job Fairs at BETC to accomplish this.

- Increase the number of **employers using BETC** as their source of job applicants. Last year, BETC had 99 employer uses. In 2006, the goal is to increase employer uses by 15% over last year.
- Increase the number of BETC job seekers **obtaining employment** within 90 days of using BETC. Based on NYS Dept. of Labor records, a total of **1,434** BETC job seekers obtained employment between July 1, 2004 and June 30, 2005. In 2006, the goal is to increase job placements by 15% over last year.
 - Assist in providing professional skills **training to City Employees**. As in 2005, BETC is helping to secure instructors and provide the Computer Labs and classroom space for training of City employees in Computer Skills and Leadership Skills.

ACCOMPLISHMENTS- PROGRAM YEAR 2004

BETC One-Stop Center Services (July 1, 2004 - June 30, 2005)

- **39,932** uses of BETC, an average of **160** job seekers each day
- **4,859** new Job Seekers, an average of **100** new registrations a week
- **1,434** Job Seekers who got jobs within 90 days of using BETC
- **16 of 17** National Performance Standards met by the WIA Program
- **95%** BETC Customer Satisfaction rate

BETC users are:

- **80%** Buffalo residents. BETC's Buffalo users are:
- **62%** African-American
- **10%** Hispanic
- **39%** Public Assistance recipients/applicants.

2005 Summer Youth Program Report:

- **1,155** number of low-income City of Buffalo youth provided with summer jobs
- **65%** 14-15 year olds
- **71%** African American
- **16%** Hispanic
- **10%** Disability
- **54%** Public Assistance
- **\$1,052,523** in wages paid to these young workers.
- **175,421** total hours worked by the Summer Youth workers.
- **140** not-for-profit organizations that served as worksites.

ACCOMPLISHMENTS- PROGRAM YEAR 2004

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2005 Summer Youth Program Report:

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- **71%** African American
- **16%** Hispanic
- **10%** Disability
- **54%** Public Assistance
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- **140** not-for-profit organizations that served as worksites.

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1560 OFFICE OF EMPLOYMNT & TRAINING						

15560001 WORKFORCE EMPLOY TRAINING						

411001 ANNUAL SALARY	134,498.03	137,965.40	141,210.94	141,306.69	141,307.00	141,307.00
414001 LONGEVITY	4,775.00	4,775.00	5,100.00	5,100.00	5,100.00	3,400.00
414007 PERFECT ATTENDANCE INCENTIVE	659.94	707.21	693.35	693.35	693.35	693.35
415001 AUTOMOBILE ALLOWANCE	.00	24.00	6.00	.00	.00	300.00
TOTAL 15560001 WORKFORCE EMPLOY TRAINING	139,932.97	143,471.61	147,010.29	147,100.04	147,100.35	145,700.35
TOTAL 1560 OFFICE OF EMPLOYMNT & TRAINING	139,932.97	143,471.61	147,010.29	147,100.04	147,100.35	145,700.35
TOTAL 55 DEPT OF COMMUNITY SERVICES	3,572,838.47	2,995,910.59	2,259,380.78	2,386,311.34	2,513,798.45	3,423,112.85

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20607 City of Buffalo Budget Projection

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15560001411001		WF EMP&TRN PS ANNUAL SA	.00	141,307.00	141,307.00	.00
	1000-55-1560-0000-1-00-0-65-411-001-	Director Workforce Employment I111	1.00	68,921.00	68,921.00	
		Manpower Program Coordinator A032/Step5	1.00	36,193.00	36,193.00	
		Manpower Program Cord A032 / Vacant	1.00	36,193.00	36,193.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	141,307.00	141,307.00	.00

DEPARTMENT OF COMMUNITY SERVICES

OFFICE OF COMPLIANCE

FUNCTION

1074

APPROPRIATIONS	\$	-
FRINGES	\$	-
TOTAL APPROPRIATIONS	\$	-
REVENUE	\$	-
NET	\$	-

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2006-2007 ADOPTED BUDGET

	2001-2002 ACTUAL AMOUNT	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL BUDGET	2005-2006 ADOPTED BUDGET	2006-2007 ADOPTED BUDGET

1074 OFFICE OF COMPLIANCE						

15574001 OFFICE OF COMPLIANCE PS						

411001 ANNUAL SALARY	178,409.87	175,293.36	58,666.11	-.01	.00	.00
414001 LONGEVITY	3,475.00	5,004.42	2,368.47	.00	.00	.00
414007 PERFECT ATTENDANCE INCENTIVE	1,346.92	1,723.69	144.22	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	3,456.00	2,154.00	.00	.00	.00	.00
TOTAL 15574001 OFFICE OF COMPLIANCE PS	186,687.79	184,175.47	61,178.80	-.01	.00	.00
15574004 OFFICE OF COMPLIANCE MEMBE						

458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	964.00	.00	.00
TOTAL 15574004 OFFICE OF COMPLIANCE MEMBE	.00	.00	.00	964.00	.00	.00
15574005 OFFICE OF COMPLIANCE SP						

461002 CONTRACT VENDOR SUPPLIES	289.04	286.83	268.90	.00	.00	.00
TOTAL 15574005 OFFICE OF COMPLIANCE SP	289.04	286.83	268.90	.00	.00	.00
15574006 OFFICE OF COMPLIANCE SV						

455000 PRINTING & BINDING	.00	.00	64.00	.00	.00	.00
TOTAL 15574006 OFFICE OF COMPLIANCE SV	.00	.00	64.00	.00	.00	.00
TOTAL 1074 OFFICE OF COMPLIANCE	186,976.83	184,462.30	61,511.70	963.99	.00	.00