

DEPARTMENT OF COMMUNITY SERVICES

COMMUNITY SERVICES ADMINISTRATION	FUNCTION	1301
APPROPRIATIONS	\$	400,322
FRINGES	\$	152,421
TOTAL APPROPRIATIONS	\$	<u>552,743</u>
REVENUE	\$	16,000
NET	\$	<u>(536,743)</u>

DEPARTMENT OF COMMUNITY SERVICES
Commission on Citizens' Rights and Community Relations
Division#55-1301

GOALS

1. To host a 6th Annual Race and Reconciliation Conference with 600 participants in May 2008.
2. Work with schools and community to increase youth assets and reduce youth violence.
3. To assist the WNY HR, EEO, Diversity Professionals Network in becoming a functional organization.
4. To assist the Buffalo Police Department in obtaining training to increase sensitivity to various local minority communities.
5. To design as 2nd Diversity Training Day for COB employees who work directly with the public (specifically, Public Works, Permits and Inspections, Community Services, other Customer Service employees).
6. To review discrimination complaints and assist citizens in making complaints to BPD PSD.

ACTIVITIES

1. Convene Race and Reconciliation Planning committee, solicit sponsorships, market conference, publish registration and conference materials, and host conference.
2. Convene school community and community groups to coordinate asset-based violence prevention initiative(s).
3. Convene a Design Team to plan a strategy to solidify the "Network" as a professional organization.
4. Bring training to the conference and coordinate with the US Department of Justice - Community Relations Service to deliver training to the Buffalo Police Department on the Arab, Muslim, Sikh community and/or racial profiling/stop, search and seizure procedures.
5. Work with Human Resources and COB departments to coordinate Diversity Training for City of Buffalo employees.
6. Work through the Commission's Citizens Rights Committee, complaints submitted by citizens.

WORK PROGRAM STATISTICS

	Actual 2005- 2006	Actual 2006- 2007	Estimate 2007-2008
Race and Reconciliation Conference Participants	400	*500 (est.)	600
School/Community Planning Group Participants (Total)	N/A	200	300
WNY HR, EEO, Diversity Professionals Network	N/A	30	40
BPD Training	10	*20 (est.)	80
City of Buffalo Diversity Training	N/A	450	up to 500
Citizen Complaints	29	54	60

* Will not take place until May 2007.

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1301 COMMUNITY SERVICES ADMIN						

15501001 COMMUNITY SERVICES ADMIN P						

411001 ANNUAL SALARY	419,865.84	376,921.06	284,032.37	383,975.00	268,642.52	380,976.00
413001 OVERTIME	.00	.00	.00	.00	331.94	.00
414001 LONGEVITY	10,750.00	9,775.00	8,000.00	6,225.00	1,700.00	6,225.00
414007 PERFECT ATTENDANCE INCENTIVE	1,291.89	1,655.31	1,095.50	2,625.00	.00	2,243.00
415001 AUTOMOBILE ALLOWANCE	8,178.00	7,728.00	7,089.00	7,500.00	4,494.00	7,500.00
TOTAL 15501001 COMMUNITY SERVICES ADMIN P	440,085.73	396,079.37	300,216.87	400,325.00	275,168.46	396,944.00
15501004 COMMUNITY SERVICES ADMIN T						

458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	2,000.00	1,060.00	2,000.00
TOTAL 15501004 COMMUNITY SERVICES ADMIN T	.00	.00	.00	2,000.00	1,060.00	2,000.00
15501005 COMMUNITY SERVICES ADMIN S						

461002 CONTRACT VENDOR SUPPLIES	708.63	630.84	709.52	700.00	542.22	750.00
TOTAL 15501005 COMMUNITY SERVICES ADMIN S	708.63	630.84	709.52	700.00	542.22	750.00
15501006 COMMUNITY SERVICES ADMIN S						

455000 PRINTING & BINDING	.00	.00	32.00	64.00	64.00	128.00
455100 INTERNAL PRINT SHOP	740.00	240.00	740.00	500.00	892.00	500.00
480000 OTHER SERVICES	.00	.00	200.00	.00	.00	.00
TOTAL 15501006 COMMUNITY SERVICES ADMIN S	740.00	240.00	972.00	564.00	956.00	628.00
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	441,534.36	396,950.21	301,898.39	403,589.00	277,726.68	400,322.00

04/21/2007
13:41:48

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	.00	383,975.00	380,976.00	.00
	1000-55-1301-0000-1-00-0-55-411-001-					
		Commissioner of Community Services & Recreational Programming I/129 Step 5	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	
		Account Clerk-Typist A005 Step 1	1.00	26,270.00	26,270.00	
		Contract Compliance Monitor A062 Step 1	1.00	38,358.00	38,358.00	
		Confidential Secretary to Commissioner I/009	1.00	29,138.00	29,138.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	383,975.00	380,976.00	.00

DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS		\$ 107,243
FRINGES		\$ 39,018
TOTAL APPROPRIATIONS		<u>\$ 146,261</u>
REVENUE		\$ -
NET		<u>\$ (146,261)</u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1502 COMM CITIZENS RGHTS & COMM REL						

15502001 CITIZENS RGHTS & COMM REL						

411001 ANNUAL SALARY	96,001.24	96,072.05	96,072.02	96,072.00	73,901.40	96,072.00
414001 LONGEVITY	1,700.00	1,700.00	1,700.00	1,700.00	.00	1,700.00
415001 AUTOMOBILE ALLOWANCE	1,230.00	1,302.00	993.00	1,230.00	900.00	1,500.00
TOTAL 15502001 CITIZENS RGHTS & COMM REL	98,931.24	99,074.05	98,765.02	99,002.00	74,801.40	99,272.00
15502004 COMM CIT RGHTS & COMM REL						

458001 TRANSPORTATION	.00	.00	.00	1,250.00	.00	2,000.00
458002 MEALS & LODGING	.00	.00	.00	600.00	.00	1,000.00
458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	800.00	.00	800.00
TOTAL 15502004 COMM CIT RGHTS & COMM REL	.00	.00	.00	2,650.00	.00	3,800.00
15502005 CITIZENS RGHTS & COMM REL						

461001 OFFICE SUPPLIES	49.37	80.30	87.43	90.00	53.33	125.00
461002 CONTRACT VENDOR SUPPLIES	.00	134.72	124.76	160.00	192.95	350.00
464000 PERIODICALS	.00	.00	.00	100.00	.00	100.00
TOTAL 15502005 CITIZENS RGHTS & COMM REL	49.37	215.02	212.19	350.00	246.28	575.00
15502006 CITIZENS RGHTS & COMM REL						

444101 RENTAL LAND & BUILDINGS	.00	.00	.00	300.00	1,000.00	1,000.00
455000 PRINTING & BINDING	.00	32.00	32.00	64.00	64.00	96.00
455100 INTERNAL PRINT SHOP	72.00	.00	135.03	1,000.00	167.21	1,000.00
TOTAL 15502006 CITIZENS RGHTS & COMM REL	72.00	32.00	167.03	1,364.00	1,231.21	2,096.00
15502007 COMM CITIZEN RGHTS&COMM REL						

474100 EQUIPMENT	.00	.00	.00	1,553.00	803.41	1,500.00
TOTAL 15502007 COMM CITIZEN RGHTS&COMM REL	.00	.00	.00	1,553.00	803.41	1,500.00
TOTAL 1502 COMM CITIZENS RGHTS & COMM REL	99,052.61	99,321.07	99,144.24	104,919.00	77,082.30	107,243.00

04/21/2007
13:39:50

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
bgdeptrq

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	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

YDA DACC NARCOTIC CONTROL PROGRAM	FUNCTION	1307
APPROPRIATIONS		\$ 1,139,014
FRINGES		\$ 361,945
TOTAL APPROPRIATIONS		<u>\$ 1,500,959</u>
REVENUE		\$ 1,051,153
NET		<u><u>\$ (449,806)</u></u>

DEPARTMENT OF COMMUNITY SERVICES

Division of Substance Abuse Services

Division#55-1307

GOALS

1. 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. Provide all clientele with a complete physical examination and laboratory testing.
3. Serve as a liaison to advocate with area health care providers on behalf of the patients.
4. Provide DSAS clientele vocational/educational services including comprehensive assessments. Make recommendations and referrals to employment and training sponsorship as appropriate.
5. Provide intervention services to clients with multiple admissions to treatment and other special **needs**.

ACTIVITIES

1. 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.
5. Provide patients with medical follow up by conducting annual medical assessments and/or physicals as a requirement by their employers.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Client Admissions	575	600	625
Units of Service	13000	13500	14000
Average length of program participation	6 mos.	6 mos.	6 mos.
Support services referrals	307	350	375
Clinical in-services training	7	8	12
Initial medical exams	375	400	600
Re-admission medical exams	97	100	100
Medical referrals	20	25	10

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1307 YDA DACC NARCOTIC CONTROL PROG						

15507001 DIV OF SUBSTANCE ABUSE SVC						

411001 ANNUAL SALARY	823,819.57	772,170.61	742,318.13	856,583.00	557,687.50	855,615.00
413001 OVERTIME	.00	3,417.55	76.15	.00	.00	.00
414001 LONGEVITY	14,842.14	14,450.00	12,797.00	12,425.00	8,800.00	12,425.00
414007 PERFECT ATTENDANCE INCENTIVE	2,908.21	2,977.29	4,665.73	2,978.00	.00	3,807.00
415001 AUTOMOBILE ALLOWANCE	282.00	.00	.00	456.00	.00	780.00
TOTAL 15507001 DIV OF SUBSTANCE ABUSE SVC	841,851.92	793,015.45	759,857.01	872,442.00	566,487.50	872,627.00
15507003 DIV OF SUBSTANCE ABUSE SVC						

441004 TELEPHONE	12,777.70	13,707.04	14,935.83	14,184.00	11,892.07	16,259.00
TOTAL 15507003 DIV OF SUBSTANCE ABUSE SVC	12,777.70	13,707.04	14,935.83	14,184.00	11,892.07	16,259.00
15507004 DIV OF SUBSTANCE ABUSE SVC						

458003 REGISTRATION & MEMBERSHIP FE	.00	.00	.00	.00	.00	2,240.00
TOTAL 15507004 DIV OF SUBSTANCE ABUSE SVC	.00	.00	.00	.00	.00	2,240.00
15507005 DIV OF SUBSTANCE ABUSE SVC						

461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	1,852.54	1,769.01	1,992.61	1,890.00	2,380.43	2,000.00
461105 JANITORIAL SUPPLIES	322.37	273.20	842.18	400.00	616.90	600.00
461300 MEDICAL & VETERINARY SUPPLIE	200.00	205.15	251.65	300.00	928.99	500.00
461400 POSTAGE	83.88	51.80	55.20	58.50	.00	58.50
467000 MISCELLANEOUS SUPPLIES	182.84	72.71	167.04	180.00	.00	180.00
TOTAL 15507005 DIV OF SUBSTANCE ABUSE SVC	2,641.63	2,371.87	3,308.68	2,828.50	3,926.32	3,338.50
15507006 DIV OF SUBSTANCE ABUSE SVC						

432001 AUDITING SERVICES	8,250.00	8,250.00	8,250.00	8,250.00	8,350.00	9,700.00
432002 MEDICAL SERVICES	45,992.50	53,292.61	52,352.00	50,000.00	86,644.00	80,000.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
442300 CUSTODIAL SERVICES	6,608.89	6,504.24	5,027.60	5,260.00	4,731.15	5,531.00
443200 BUILDING ALTERATIONS & REPAIRS	150.48	362.05	277.68	350.00	227.80	350.00
443400 EQUIP MAINTENANCE CONTRACTS	1,320.00	1,390.00	1,650.00	1,700.00	959.00	2,900.00
444101 RENTAL LAND & BUILDINGS	38,165.81	33,845.18	57,842.23	75,181.00	58,758.34	80,582.00
444201 RENTAL EQUIPMENT & VEHICLES	13,815.80	15,477.83	16,967.88	15,640.00	14,619.27	16,800.00
455100 INTERNAL PRINT SHOP	52.00	49.00	387.00	400.00	578.50	450.00
480000 OTHER SERVICES	216.00	286.00	216.00	236.00	12,128.00	48,236.00
TOTAL 15507006 DIV OF SUBSTANCE ABUSE SVC	114,571.48	119,456.91	142,970.39	157,017.00	186,996.06	244,549.00
TOTAL 1307 YDA DACC NARCOTIC CONTROL PROG	971,842.73	928,551.27	921,071.91	1,046,471.50	769,301.95	1,139,013.50

04/21/2007
13:40:22

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
15507001411001		DSAS PS ANNUAL SAL	.00	856,583.00	855,615.00	.00
	1000-55-1307-0000-1-00-0-55-411-001-					
		TYPIST GRADE A002 - STEP 5	1.00	27,847.00	27,847.00	
		STENOGRAPHER GRADE A04 - STEP 5	1.00	28,493.00	28,493.00	
		ACCOUNT CLERK-TYPIST GRADE A005 - STEP4	2.00	28,505.00	57,010.00	
		REIMBURSEMENT SPECIALIST GRADE A011 - STEP 5	1.00	30,808.00	30,808.00	
		JUNIOR ACCOUNTANT A017 STEP 1	1.00	28,772.00	28,772.00	
		MEDICAL DIRECTOR GRADE I094	1.00	58,542.00	58,542.00	
		DRUG ABUSE NURSE (RN) GRADE A019 - STEP 5	1.00	32,795.00	32,795.00	
		VOCATIONAL COUNSELOR GRADE A038 - STEP 5	1.00	39,642.00	39,642.00	
		DIRECTOR OF COUNSELING GRADE A095 - STEP 5	1.00	50,190.00	50,190.00	
		SENIOR COUNSELOR /CLINICAL 1 GRADE A093 - STEP 5	1.00	43,595.00	43,595.00	
		SENIOR COUNSELOR GRADE A038 STEP 3	2.00	36,997.00	73,994.00	
		SENIOR COUNSELOR (VACANT) GRADE A093 STEP 1	1.00	34,408.00	34,408.00	
		COUNSELOR II (VACANT) GRADE A025 - STEP 1	1.00	28,658.00	28,658.00	
		COUNSELOR 111 (VACANT) GRADE A018 STEP 1	1.00	30,555.00	30,555.00	
		COUNSELOR III GRADE A018 - STEP 5	3.00	34,421.00	103,263.00	
		COUNSELOR III GRADE A018 STEP 1	2.00	30,555.00	61,110.00	
		COUNSELOR III VACANT) GRADE A018 STEP 1	1.00	30,555.00	30,555.00	
		STENOGRAPHIC SECRETARY GRADE A030 - STEP 5	1.00	35,883.00	35,883.00	
		ASST DIR OF SUBSTANCE ABUSE GRADE I056 (VACANT)	.00	.00	.00	
		DIRECTOR SUBSTANCE ABUSE SERV I047 (VACANT)	1.00	59,495.00	59,495.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	856,583.00	855,615.00	.00

DEPARTMENT OF COMMUNITY SERVICES

RECREATION PROGRAM FOR ELDERLY

FUNCTION

1412

APPROPRIATIONS	\$	391,571
FRINGES	\$	155,515
TOTAL APPROPRIATIONS	\$	<u>547,086</u>
REVENUE	\$	3,900
NET	\$	<u>(543,186)</u>

DEPARTMENT OF COMMUNITY SERVICES

Division of Senior Services

Division#55-1412

GOALS

1. Revamp Mayor Discount Card
2. Solicit businesses participation and benefit to them
3. Secure Disabled Parking Permits
4. New or Used van for medical transportation

ACTIVITIES

1. New design for Mayor Card, with expiration date and card number to track.
2. Write letter to businesses for participation of Mayor Card, and their benefits.
3. Meeting with Lamar billboards for advertisement.
4. Secure Disabled Parking Permits with locked safe.
5. Weekly check of numeric disabled permit numbers.
6. Monthly audit of Disabled Parking Permit Numbers.
7. Working with Sciolino, Fritzpatrick regarding used van for medical transportation.

WORK PROGRAM STATISTICS

	Actual 2005-2006	Actual 2006-2007	Estimate 2007-2008
Nutrition (Meals served)	43,171	23,891,	28,669
Programs participation at Centers	66,948	45,763	54,915
Information and referrals	58,334	37,322	44,786
Circulation of Monthly Newsletter	32,400	24,300	29,160
Volunteers (Hours)	7,129	4,017	4,820
Issuance of Mayor's Card	154	82	82
Application Assistance	356	186	223
Recreational Transportation	1,816	1,240	1488
Medical Transportation	4,000	1244	1488
Grocery Shopping Transportation	1,824	3048	3660
Disabled Parking Permits issued	3,481	1729	2,074

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1412 RECREATION PROGRAM FOR ELDERLY						

15512001 DIVISION OF SENIOR SERVICE						

411001 ANNUAL SALARY	399,194.57	380,418.76	282,128.84	300,226.00	199,635.81	300,226.00
412002 HOURLY SALARY	.00	1,863.09	21,478.51	21,700.00	11,410.00	24,450.00
413001 OVERTIME	428.71	98.62	503.01	.00	5,107.33	.00
414001 LONGEVITY	12,416.55	11,841.71	6,775.06	5,695.00	2,945.00	3,995.00
414007 PERFECT ATTENDANCE INCENTIVE	2,871.92	2,600.06	2,105.43	2,500.00	.00	1,720.00
415001 AUTOMOBILE ALLOWANCE	1,260.00	1,267.20	868.80	1,200.00	135.00	1,500.00
415002 CLOTHING ALLOWANCE	100.00	100.00	150.00	150.00	150.00	150.00
TOTAL 15512001 DIVISION OF SENIOR SERVICE	416,271.75	398,189.44	314,009.65	331,471.00	219,383.14	332,041.00
15512003 DIVISION OF SENIOR SERVICE						

441004 TELEPHONE	11,851.65	-240.29	8,385.08	9,185.00	10,887.92	9,185.00
TOTAL 15512003 DIVISION OF SENIOR SERVICE	11,851.65	-240.29	8,385.08	9,185.00	10,887.92	9,185.00
15512005 DIVISION OF SENIOR SERVICE						

461001 OFFICE SUPPLIES	1,198.36	599.57	206.96	700.00	725.72	700.00
461002 CONTRACT VENDOR SUPPLIES	754.59	770.53	620.44	600.00	476.75	600.00
461004 RECREATION SUPPLIES	1,140.66	.00	408.00	850.00	.00	850.00
461105 JANITORIAL SUPPLIES	3,201.57	2,578.87	1,512.30	2,800.00	2,088.92	2,800.00
461400 POSTAGE	333.00	333.00	111.00	195.00	117.00	195.00
467000 MISCELLANEOUS SUPPLIES	2,557.97	2,048.78	633.12	2,250.00	1,029.54	2,250.00
TOTAL 15512005 DIVISION OF SENIOR SERVICE	9,186.15	6,330.75	3,491.82	7,395.00	4,437.93	7,395.00
15512006 DIVISION OF SENIOR SERVICE						

443301 MACHINERY & EQUIP REPAIRS	2,796.93	1,865.34	1,614.19	1,900.00	637.96	1,900.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	500.00	90.00	500.00
443303 VEHICLE DRIVETRAIN REPAIRS	5,345.76	5,045.85	5,362.40	3,500.00	3,011.52	3,500.00
443400 EQUIP MAINTENANCE CONTRACTS	1,154.27	1,630.78	2,357.61	2,250.00	437.47	2,250.00
455100 INTERNAL PRINT SHOP	103.50	.00	.00	50.00	46.00	50.00
480000 OTHER SERVICES	349.50	367.50	14,325.50	10,350.00	10,564.00	10,350.00
TOTAL 15512006 DIVISION OF SENIOR SERVICE	9,749.96	8,909.47	23,659.70	18,550.00	14,786.95	18,550.00
15512007 DIVISION OF SENIOR SERVICE						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
474100 EQUIPMENT	.00	.00	.00	700.00	.00	2,400.00
474200 VEHICLES	.00	.00	.00	18,000.00	18,631.02	22,000.00
TOTAL 15512007 DIVISION OF SENIOR SERVICE	.00	.00	.00	18,700.00	18,631.02	24,400.00
TOTAL 1412 RECREATION PROGRAM FOR ELDERLY	447,059.51	413,189.37	349,546.25	385,301.00	268,126.96	391,571.00

04/21/2007
13:45:32

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	.00	300,226.00	300,226.00	.00
	1000-55-1412-0000-1-00-0-55-411-001-	Director for Senior Services I089	1.00	47,644.00	47,644.00	
		Sr Citizen Specialist Spvr A/028 Step 5	1.00	35,485.00	35,485.00	
		Sr Citizen Specialist A/013 Step 1	1.00	27,648.00	27,648.00	
		Van Driver B/033 Step 5	1.00	25,306.00	25,306.00	
		Laborer I B/024 Step 5	1.00	25,425.00	25,425.00	
		Van Driver B/033 Step 1	1.00	22,301.00	22,301.00	
		Sr Citizen Specialist A/013 Step 4	2.00	30,267.00	60,534.00	
		Sr Citizen Specialist A/013 Step 3	1.00	29,384.00	29,384.00	
	Clerk	A/002 Step 3	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	300,226.00	300,226.00	.00

DEPARTMENT OF COMMUNITY SERVICES

NYS YOUTH COMMISSION PROGRAM	FUNCTION	1413
APPROPRIATIONS	\$	1,267,905
FRINGES	\$	142,705
TOTAL APPROPRIATIONS	\$	<u>1,410,610</u>
REVENUE	\$	<u>289,091</u>
NET	\$	<u><u>(1,121,519)</u></u>

DEPARTMENT OF COMMUNITY SERVICES

Division for Youth

Division#55-1413

GOALS

1. Place 2,500 youth between the ages of 14 –24 into public, private and not-for-profit summer employment opportunities
2. Expand the Mayor’s Summer Reading Challenge
3. Recruit youth to participate in the Buffalo Youth Court Program
4. Increase the number of youth who participate in the City of Buffalo’s Youth counseling

ACTIVITIES

1. Solicit support and sponsorship from the community in providing summer employment opportunities
2. Provide Job readiness Training, Life Skills Training, and Financial Literacy to youth participating in the summer employment program
3. Conduct an aggressive marketing plan to increase the number of youth who register and complete the program
4. Establish partnerships with the Buffalo Public Schools, Buffalo READS, Police Athletic League as well as other youth oriented organizations
5. Conduct a marketing campaign on the strengths of the Youth Court Program
6. Disseminate information throughout the immediate community to inform the residents of the programs and services through the Division for Youth.

WORK PROGRAM STATISTICS

	Actual 2005- 2006	Actual 2006- 2007	Estimate 2007-2008
Youth Employed for Summer (6 week period)	1185	1774	2500
Youth Participating in Summer Reading Program	N/a	1300	3000
Youth Court Officers	N/a	29	50
Youth Counseling	5433	3575	5000

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

DEPT OF COMMUNITY SERVICES						

1413 NYS YOUTH COMMISSION PROG						

1 PERSONAL SERVICES						

411001 ANNUAL SALARY	.03	218,039.81	293,961.97	323,643.00	248,956.00	349,914.00
412002 HOURLY SALARY	.00	.00	.00	.00	121,934.36	525,000.00
414001 LONGEVITY	.00	4,925.00	5,975.00	5,975.00	5,250.00	5,975.00
414007 PERFECT ATTENDANCE INCENTIVE	1,007.64	990.21	1,223.40	1,200.00	.00	1,311.00
415001 AUTOMOBILE ALLOWANCE	.00	2,914.50	4,759.50	3,240.00	3,864.00	4,140.00
TOTAL 1 PERSONAL SERVICES	1,007.67	226,869.52	305,919.87	334,058.00	380,004.36	886,340.00
3 UTILITIES						

441004 TELEPHONE	127.89	.00	.00	.00	.00	.00
TOTAL 3 UTILITIES	127.89	.00	.00	.00	.00	.00
4 TRAVEL						

458003 REGISTRATION & MEMBERSHIP FE	.00	964.00	979.00	979.00	.00	1,019.00
TOTAL 4 TRAVEL	.00	964.00	979.00	979.00	.00	1,019.00
5 SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	.00	.00	128.00	180.00	4,846.86	180.00
461004 RECREATION SUPPLIES	.00	.00	.00	.00	.00	45,000.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	14,979.66	.00
TOTAL 5 SUPPLIES	.00	.00	128.00	180.00	19,826.52	45,180.00
6 SERVICES						

434000 OTHER CONTRACTUAL SERVICES	86,176.68	172,115.09	141,727.19	875,862.00	426,700.37	334,606.00
454000 ADVERTISING	.00	152.78	.00	300.00	91.20	300.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED
455000 PRINTING & BINDING	.00	64.00	33.54	160.00	.00	160.00
455100 INTERNAL PRINT SHOP	.00	70.00	75.00	150.00	16.00	300.00
TOTAL 6 SERVICES	86,176.68	172,401.87	141,835.73	876,472.00	426,807.57	335,366.00
TOTAL 1413 NYS YOUTH COMMISSION PROG	87,312.24	400,235.39	448,862.60	1,211,689.00	826,638.45	1,267,905.00
TOTAL DEPT OF COMMUNITY SERVICES	87,312.24	400,235.39	448,862.60	1,211,689.00	826,638.45	1,267,905.00
TOTAL	87,312.24	400,235.39	448,862.60	1,211,689.00	826,638.45	1,267,905.00

04/21/2007
13:46:20

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	.00	323,643.00	349,914.00	.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	
		Administrative Aide (Vacant) (Youth Court)	1.00	26,271.00	26,271.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	323,643.00	349,914.00	.00

DEPARTMENT OF COMMUNITY SERVICES

RECREATIONAL PROGRAMING

FUNCTION

1415

APPROPRIATIONS	\$	60,443
FRINGES	\$	21,890
TOTAL APPROPRIATIONS	\$	<u>82,333</u>
REVENUE	\$	-
NET	\$	<u><u>(82,333)</u></u>

DEPARTMENT OF COMMUNITY SERVICES
Community Services and Recreational Programming
Division#-55-1301, 1415

GOALS

1. To establish for the residents of the City of Buffalo, a community conducive to personal well -being. Advance the equity of opportunity and improve quality of life in the City of Buffalo through the development and implementation of a comprehensive plan of human service delivery.
2. To administer and monitor Community Development Block Grants, Common Council Grants, and other special grants for the City of Buffalo.

ACTIVITIES

1. Advise the Mayor and Common Council on programming and resource allocation for human service agencies.
2. Identify and respond to human service needs of the residents of the City of Buffalo.
3. Coordinate departmental efforts with those of other human service agencies and public and private sectors.
4. Develop, review, analyze and recommend strategies to accomplish department goals.
5. Interact with Community Groups, City Departments and other Governmental Agencies in the development and implementation of specific community projects.
6. Coordinate, provide guidance for, and assess the efficiency of service delivered by contracted agents.
7. Collect and analyze data, prepare research reports on indicators focused on the well being of the City of Buffalo and its residents.
8. Maintain and develop resources for the enhancement of community based organizations.

DEPARTMENT OF COMMUNITY SERVICES
Community Services and Recreational Programming

WORK PROGRAM STATISTICS

Community Development Block Grant Human Service Contracts	Actual 2005-2006 Year 31	Actual 2006-2007 Year 32	Estimate 2007-2008 Year 33
Contracts Processed	36	29	33
Contract Dollar Amount	2,274,076	1,975,726	2,116,849
Activities Contracted	200	180	190
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	30	28	28
Budget Revisions Processed	25	20	20
Employment Certifications Processed	200	160	0
Site Monitoring Visits	700	520	500
Activity Reports Logged	432	348	396

Fair Housing Program			
Number of Contracts	5	4	7
Contract Dollar Amount	293,000	227,000	331,000
Housing Opportunities for People with AIDS (HOPWA)			
Number of Contracts	5	6	6
Contract Dollar Amount	472,000	427,960	480,000
Technical Services Provided			
Representation at Community Meetings	15	15	20
Technical Assistance Provided		20	40
Proposals Reviewed for Funding	80	60	60
Meetings with Program Operators/Board	32	25	40

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1415 RECREATIONAL PROGRAMMING						

15515001 RECR PROG PS						

411001 ANNUAL SALARY	.00	.00	.00	60,443.00	41,845.14	60,443.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL 15515001 RECR PROG PS	.00	.00	.00	60,443.00	41,845.14	60,443.00
15515006 RECR PROG SV						

434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	65,000.00	175,000.00	.00
TOTAL 15515006 RECR PROG SV	.00	.00	.00	65,000.00	175,000.00	.00
TOTAL 1415 RECREATIONAL PROGRAMMING	.00	.00	.00	125,443.00	216,845.14	60,443.00

04/21/2007
13:49:07

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
15515001411001		RECR PROG PS ANNUAL SAL	.00	60,443.00	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	
		I/048 Step 5				
		BUDGET CEILING:			.00	
		TOTALS:	.00	60,443.00	60,443.00	.00

DEPARTMENT OF COMMUNITY SERVICES

WORKFORCE EMPLOYMENT & TRAINING	FUNCTION	1560
APPROPRIATIONS	\$	109,507
FRINGES	\$	39,775
TOTAL APPROPRIATIONS	\$	<u>149,282</u>
REVENUE	\$	145,760
NET	\$	<u><u>(3,522)</u></u>

DEPARTMENT OF COMMUNITY SERVICES

Division of Employment and Training

Division#55-1560

GOALS

1. Provide quality workforce development services that increase the occupational and educational skill attainment, employment, job retention, and earnings of adults and youth
2. Assist area job seekers find quality employment and area businesses find qualified employees
3. Increase awareness to job seekers, community leaders and businesses regarding the services provided through BETC
4. Provide quality educational and career development services to increase the academic and job skill competencies and successes of eligible youth

ACTIVITIES

1. Provide scheduled Job Search workshops including: Job-Finding Tips That Work, Interview Techniques, Resume Writing, How to Survive Unemployment, Job Search Using the Internet
2. Provide scheduled Introductory and Intermediate computer classes in Excel, Word, Access and PowerPoint
3. Provide Advanced MS Office computer classes
4. Provide group Information Sessions on WIA funded training opportunities to job seekers in need of occupational skills training
5. E-mail BETC information and monthly Workshop and Computer Class calendar to approximately seventy community organizations, elected officials and community members on a monthly basis.
6. Host Employer Breakfast Clubs and Job Fairs to support outreach and recruitment efforts of area employers and Employment Agencies
7. Provide tours of BETC to employers and community groups
8. Attend Job Fairs to provide BETC information to job seekers, employers and community members.
9. Provide and maintain a "Clothes Closet" for customers in need of clothing for interviews
10. Provide career guidance, employability development, educational instruction and employment opportunities to eligible Buffalo youth
11. Provide eligible youth with job readiness training and job matching and referral services
12. Provide summer public and private sector employment opportunities to eligible youth

DEPARTMENT OF COMMUNITY SERVICES

Division of Employment and Training

WORK PROGRAM STATISTICS

	Actual 2005- 2006 (7.1.05 – 6.30.06)	Actual 2006- 2007 (7.1.06 – 6.30.07)	Estimate 2007- 2008 (7.1.07 – 6.30.08)
Job Seeker Uses of BETC	43,728	44,000	45,000
New BETC Users	4,679	4,700	4,750
Computer classes (users)	5,116	5,150	5,250
Job Search workshops (users)	1,979	1,990	2,000
Individual Training Contracts (unique)	258	260	275
Employer uses of BETC	119	125	150
Summer Youth Community Service Jobs (number of youth)	753	983	920
Summer Youth Educational Training plus Summer Job (number of youth)	402	407	380
Private Sector Summer Job Placements (number of youth)	30	117	200

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 MAYOR RECOMMENDED

	2003-2004 ACTUAL AMOUNT	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2006-2007 YEAR TO DATE APRIL 2007	2007-2008 MAYOR RECOMMENDED

1560 OFFICE OF EMPLOYMNT & TRAINING						

15560001 WORKFORCE EMPLOY TRAINING						

411001 ANNUAL SALARY	141,210.94	141,306.69	130,207.28	141,307.00	80,857.00	105,114.00
414001 LONGEVITY	5,100.00	5,100.00	4,994.95	3,400.00	3,400.00	3,400.00
414007 PERFECT ATTENDANCE INCENTIVE	693.35	693.35	696.02	693.35	.00	693.35
415001 AUTOMOBILE ALLOWANCE	6.00	.00	6.00	300.00	6.00	300.00
TOTAL 15560001 WORKFORCE EMPLOY TRAINING	147,010.29	147,100.04	135,904.25	145,700.35	84,263.00	109,507.35
TOTAL 1560 OFFICE OF EMPLOYMNT & TRAINING	147,010.29	147,100.04	135,904.25	145,700.35	84,263.00	109,507.35
TOTAL 55 DEPT OF COMMUNITY SERVICES	2,259,380.78	2,386,311.34	2,256,427.64	3,423,112.85	2,524,084.12	3,476,004.85
TOTAL	2,259,380.78	2,386,311.34	2,256,427.64	3,423,112.85	2,524,084.12	3,476,004.85

04/21/2007
13:50:50

CITY OF BUFFALO
MAYOR RECBUDGET REQUESTS

PAGE 1
bgdeptrq

BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
15560001411001		WF EMP&TRN PS ANNUAL SA	.00	105,114.00	105,114.00	.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	
		BUDGET CEILING:			.00	
		TOTALS:	.00	105,114.00	105,114.00	.00