

DEPARTMENT OF COMMUNITY SERVICES

COMMUNITY SERVICES ADMINISTRATION	FUNCTION	1301
APPROPRIATIONS		\$ 451,921
FRINGES		\$ 177,019
TOTAL APPROPRIATIONS		<u>\$ 628,940</u>
REVENUE		\$ -
NET		<u><u>\$ (628,940)</u></u>

DEPARTMENT OF COMMUNITY SERVICES

Division of Community Services Administration

GOALS

1. Establish for the residents of the City of Buffalo, equality of opportunity and enhanced 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. Administer and monitor service contracts, Common Council Grants, and Community Development Block Grant Program contracts for the Department of Community Services and Recreational Programming.

ACTIVITIES

1. Advises Mayor and Common Council on programming and resource allocation for human service activities.
2. Be aware of and respond to human service needs of the residents of the City of Buffalo.
3. Coordinates the departmental efforts with those of other human service agencies and public and private sector.
4. Develop, review, analyze and recommend strategies to achieve departmental goals.
5. Serve as liaison with Community Groups, City Departments and other Governmental Agencies in the development and implementation of specific community projects.
6. Coordinates, provides guidance for, and assess the efficiency of service delivered by contracted service delivery agents
7. 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.
8. Explore, maintain and develop resources of continuing support of service programs which meet planned objectives.

WORK PROGRAM STATISTICS

Community Development Block Grant Human Service Contracts	Actual 2006-2007 Year 33	Actual 2008-2009 Year 34	Estimate 2009-2010 Year 35
Contracts Processed	34	33	33
Contract Dollar Amount	2,236,059	2,381,592	2,143,432
Activities Contracted	190	180	180
Clients Served	18,185	20,000	21,000
Units of Service Delivered	250,000	265,000	280,000
Numbers of Sites Monitored	42	44	43
Subcontracts Reviewed & Approved	24	25	25
Budget Revisions Processed	20	15	15
Employment Certifications Processed	180	160	0
Site Monitoring Visits	700	640	500
Activity Reports Logged	432	396	396
Fair Housing Program			
Number of Contracts	4	4	4
Contract Dollar Amount	264,000	267,859	245,000
Housing Opportunities for People with AIDS (HOPWA)			
Number of Contracts	5	4	4
Contract Dollar Amount	412,800	491,790	490,000
Technical Services Provided			
Representation at Community Meetings	20	30	35
Technical Assistance Provided	20	30	40
Proposals Reviewed for Funding	50	50	50
Meetings with Program Operators/Board	35	40	50

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1301 COMMUNITY SERVICES ADMIN						

PERSONAL SERVICES						

411001 ANNUAL SALARY	326,454.03	354,529.63	377,626.94	377,626.94	250,456.23	422,579.00
413001 OVERTIME	.00	.00	.00	.00	136.58	.00
413003 ACTING TIME	.00	4,064.77	.00	.00	6,529.70	.00
414001 LONGEVITY	6,225.00	7,609.76	5,825.00	5,825.00	1,120.55	5,175.00
414007 PERFECT ATTENDANCE INCENTIVE	899.76	1,666.68	2,578.09	2,578.09	.00	2,925.46
415001 AUTOMOBILE ALLOWANCE	6,105.00	7,173.00	7,500.00	7,500.00	8,115.50	19,800.00
TOTAL PERSONAL SERVICES	339,683.79	375,043.84	393,530.03	393,530.03	266,358.56	450,479.46
TRAVEL						

458003 REGISTRATION & MEMBERSHIP FE	1,560.00	.00	500.00	500.00	.00	500.00
TOTAL TRAVEL	1,560.00	.00	500.00	500.00	.00	500.00
SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	696.53	689.51	750.00	588.52	588.52	450.00
TOTAL SUPPLIES	696.53	689.51	750.00	588.52	588.52	450.00
SERVICES						

455000 PRINTING & BINDING	64.00	64.00	192.00	32.00	32.00	192.00
455100 INTERNAL PRINT SHOP	860.00	.00	300.00	380.00	380.00	300.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	621.48	.00	.00
TOTAL SERVICES	924.00	64.00	492.00	1,033.48	412.00	492.00
CAPITAL OUTLAY						

474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL 1301 COMMUNITY SERVICES ADMIN	342,864.32	375,797.35	395,272.03	395,652.03	267,359.08	451,921.46

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	377,626.94	.00	422,579.00	11.90
	1000-55-1301-0000-1-00-0-55-411001-	Commissioner of Community Services & Recreational Programming I/129 Step 5	1.00	88,813.00	88,813.00	
		Sr Human Resource Planner A075 Step 5	1.00	59,803.00	59,803.00	
		Human Resource Planner A049 Step 5	1.00	47,087.00	47,087.00	
		Associate Account Clerk Typist A022 Step 1	1.00	34,006.00	34,006.00	
		Research Aide A019 Step 5	1.00	37,958.00	37,958.00	
		Account Clerk-Typist A005 Step 3	1.00	32,443.00	32,443.00	
		Contract Compliance Monitor A062 Step 3	1.00	47,487.00	47,487.00	
		Confidential Secretary to Commissioner I/009	1.00	33,961.00	33,961.00	
		Human Resource Planner A049 Step 1	1.00	41,021.00	41,021.00	
		BUDGET CEILING:			.00	
		TOTALS:	377,626.94	.00	422,579.00	11.90

** END OF REPORT - Generated by bartosik joe **

DEPARTMENT OF COMMUNITY SERVICES

YDA DACC NARCOTIC CONTROL PROGRAM	FUNCTION	1307
APPROPRIATIONS		\$ 1,321,309
FRINGES		\$ 434,570
TOTAL APPROPRIATIONS		<u>\$ 1,755,879</u>
REVENUE		\$ 735,000
NET		<u><u>\$ (1,020,879)</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.
2. Provide complete physical examinations and laboratory testing.
3. Provide DSAS patients vocations/educational services including comprehensive assessments. Make recommendations and referrals to employment and training sponsorship as appropriate.
4. Provide intervention services to patients 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 2006-2007	Actual 2007-2008	Actual 2008-2009	Estimate 2009-2010
Client Admissions	600	625	627	630
Units of Service	13,500	14,000	15,925	17,300
Average length of program participation	6 mos.	6 mos.	6 mos.	6 mos.
Support services referrals	350	375	365	375
Clinical in-services training	8	12	10	12
Initial medical exams	400	600	615	600
Re-admissions medical exams	100	100	110	100
Medical referrals	25	10	10	12

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1307 YDA DACC NARCOTIC CONTROL PROG						

PERSONAL SERVICES						

411001 ANNUAL SALARY	717,954.64	803,441.27	881,226.00	881,226.00	623,618.02	1,012,914.00
413001 OVERTIME	.00	.00	.00	.00	.00	.00
413003 ACTING TIME	.00	.00	.00	.00	403.28	.00
414001 LONGEVITY	11,375.00	14,700.00	15,025.00	15,025.00	12,200.00	18,100.00
414007 PERFECT ATTENDANCE INCENTIVE	5,200.64	6,909.24	.00	.00	.00	4,097.00
415001 AUTOMOBILE ALLOWANCE	.00	1,125.00	780.00	780.00	1,560.00	936.00
TOTAL PERSONAL SERVICES	734,530.28	826,175.51	897,031.00	897,031.00	637,781.30	1,036,047.00
UTILITIES						

441004 TELEPHONE	14,501.95	16,011.74	16,259.00	16,603.42	11,298.90	17,400.00
TOTAL UTILITIES	14,501.95	16,011.74	16,259.00	16,603.42	11,298.90	17,400.00
TRAVEL						

458003 REGISTRATION & MEMBERSHIP FE	.00	400.00	100.00	726.00	410.00	410.00
TOTAL TRAVEL	.00	400.00	100.00	726.00	410.00	410.00
SUPPLIES						

461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	2,442.88	4,406.43	3,000.00	3,110.30	2,810.83	2,500.00
461105 JANITORIAL SUPPLIES	734.24	1,435.01	600.00	1,046.32	646.32	600.00
461300 MEDICAL & VETERINARY SUPPLIE	928.99	484.50	600.00	957.35	583.90	500.00
461400 POSTAGE	.00	70.63	.00	43.63	.00	.00
467000 MISCELLANEOUS SUPPLIES	90.00	46.96	50.00	158.16	.00	.00
TOTAL SUPPLIES	4,196.11	6,443.53	4,250.00	5,315.76	4,041.05	3,600.00
SERVICES						

432001 AUDITING SERVICES	14,550.00	3,500.00	8,500.00	8,500.00	8,500.00	8,500.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
432002 MEDICAL SERVICES	88,315.50	94,009.50	80,000.00	109,462.50	78,562.50	75,000.00
442300 CUSTODIAL SERVICES	5,322.12	7,172.16	6,000.00	7,717.60	5,817.60	6,000.00
443200 BUILDING ALTERATIONS & REPAIR	227.80	173.70	350.00	49.65	49.65	350.00
443400 EQUIP MAINTENANCE CONTRACTS	1,709.00	3,000.00	44,004.00	33,324.77	22,173.77	44,004.00
444101 RENTAL LAND & BUILDINGS	75,395.88	78,533.37	82,130.00	79,697.48	59,522.48	82,130.00
444201 RENTAL EQUIPMENT & VEHICLES	17,297.41	15,558.80	16,800.00	12,301.73	9,801.73	16,800.00
455100 INTERNAL PRINT SHOP	573.50	422.50	500.00	179.50	179.50	500.00
480000 OTHER SERVICES	20,343.49	24,885.00	48,546.00	36,598.75	28,474.75	30,568.00
490000 FREEZE FUNDS	.00	.00	.00	6,029.59	.00	.00
TOTAL SERVICES	223,734.70	227,255.03	286,830.00	293,861.57	213,081.98	263,852.00
TOTAL 1307 YDA DACC NARCOTIC CONTROL PROG	976,963.04	1,076,285.81	1,204,470.00	1,213,537.75	866,613.23	1,321,309.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15507001411001		DSAS PS ANNUAL SAL	881,226.00	.00	1,012,914.00	14.94
	1000-55-1307-0000-1-00-0-55-411001-					
		TYPIST GRADE A002 - STEP 5	1.00	31,602.00	31,602.00	
		STENOGRAPHER GRADE A04 - STEP 5	1.00	32,288.00	32,288.00	
		ACCOUNT CLERK-TYPIST GRADE A005 - STEP 5	2.00	34,105.00	68,210.00	
		REIMBURSEMENT SPECIALIST GRADE A011 - STEP 5	1.00	35,788.00	35,788.00	
		REIMBURSEMENT SPEC A011 STEP 3	1.00	34,480.00	34,480.00	
		MEDICAL DIRECTOR GRADE I094	1.00	66,092.00	66,092.00	
		DRUG ABUSE NURSE (RN) GRADE A019 - STEP 2	.00	34,790.00	.00	
		VOCATIONAL COUNSELOR GRADE A038 - STEP 5	1.00	45,440.00	45,440.00	
		DIRECTOR OF COUNSELING GRADE A095 - STEP 5	1.00	56,966.00	56,966.00	
		SENIOR COUNSELOR /CLINICAL 1 GRADE A093 - STEP 5	1.00	49,760.00	49,760.00	
		SENIOR COUNSELOR GRADE A038 STEP 5	2.00	45,440.00	90,880.00	
		SENIOR COUNSELOR GRADE A038 STEP 2	1.00	41,136.00	41,136.00	
		COUNSELOR II (VACANT) - SPANISH SPEAKING GRADE A025 - STEP 1	1.00	33,438.00	33,438.00	
		COUNSELOR 111 GRADE A018 STEP 2	1.00	36,568.00	36,568.00	
		COUNSELOR III GRADE A018 - Step 3	1.00	37,623.00	37,623.00	
		COUNSELOR III GRADE A018 STEP 4	1.00	38,678.00	38,678.00	
		COUNSELOR III GRADE A018 STEP 5	4.00	39,734.00	158,936.00	
		STENOGRAPHIC SECRETARY GRADE A030 - STEP 5	1.00	41,332.00	41,332.00	
		ASST DIR OF SUBSTANCE ABUSE GRADE I056 (VACANT)	.00	.00	.00	
		DIRECTOR SUBSTANCE ABUSE SERV I047	1.00	67,134.00	67,134.00	
		CLINICAL SUPPORT NURSE - A @STEP 1.	1.00	46,563.00	46,563.00	
		BUDGET CEILING:			.00	
		TOTALS:	881,226.00	.00	1,012,914.00	14.94

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DEPARTMENT OF COMMUNITY SERVICES

RECREATION PROGRAM FOR ELDERLY	FUNCTION	1412
APPROPRIATIONS	\$	453,536
FRINGES	\$	177,930
TOTAL APPROPRIATIONS	\$	<u>631,465</u>
REVENUE	\$	3,900
NET	\$	<u><u>(627,565)</u></u>

DEPARTMENT OF COMMUNITY SERVICES

Division of Senior Services

55-1412

GOALS

1. Serve as the convener and/or coordinator of direct and in-direct “quality of life” services for senior citizens in the City of Buffalo including but not limited to; The Mayors Business and Senior Discount Card Program, the File of Life Emergency Services, Medical Transportation, and selected City of Buffalo Senior Centers.
2. Establish and maintain “Scam and Fraud” advisory alert for Senior Citizens on the City of Buffalo’s Web site.
3. Convene a “Senior Citizens “Economic Independence & Survival Seminar” in for seniors, care-givers, community based organizations and health care practitioners.
4. Create “State of the Art” Metro Center in downtown Buffalo, targeted for quality of life services to those 55 years and older.
5. Develop a database system for tracking the issuance of Disabled Parking Permits.

ACTIVITIES

1. Increase the business commitment for the Mayor’s Discount Card Program.
2. Develop and institute a new “Quality of Life” survey instrument for distribution among City of Buffalo Seniors to catalog service activities that will help them age in place and remain independent for as long as possible.
3. Identify and recruit financial institutions, law firms and investment firms to conduct financial education forums for seniors in the City of Buffalo.
4. Identify a best practice model for Metro Centers. Identify resources for capital and operational expenses.
5. Organize, unite and coordinate selected senior related services/organizations in order to help provide a “one stop” site/source directory of city senior services.
6. Continue monthly audits and up-grades to the Disable Parking Permits system.

WORK PROGRAM STATISTICS

Category:	Actual: 2007-2008	Estimates: 2009-2010
Nutrition (meals served): (*Note: Reduction in numbers Projected to reflect center reduction in 2009)	27,570	25,000
Program Participants at Centers:	59,161	50,000
Information & Referrals:	43,565	40,000
Circulation/Newsletter:	27,000	30,000 (*to include internet hits)
Volunteer (Hours):	4,960	5,000
Issuance of Mayors Card:	5,600	8,500
Application Assistance (Disable & other):	7,800	9,000
Recreational Transportation:	1,523	1,200
Medical Transportation: (*round Trip)	5,550	2,500
Grocery Shopping Transportation:	4,150	4,000
Disabled Parking Permits Issued:	7,800	8,000

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1412 RECREATION PROGRAM FOR ELDERLY						

PERSONAL SERVICES						

411001 ANNUAL SALARY	267,733.72	261,695.06	302,088.65	302,088.65	219,683.64	358,129.00
412002 HOURLY SALARY	14,344.00	29,807.97	33,330.00	33,330.00	25,256.40	42,000.00
413001 OVERTIME	.00	.00	.00	.00	1,108.86	.00
414001 LONGEVITY	3,995.00	4,720.00	3,995.00	3,995.00	5,714.76	3,995.00
414007 PERFECT ATTENDANCE INCENTIVE	541.81	691.73	1,731.00	1,731.00	.00	2,061.50
415001 AUTOMOBILE ALLOWANCE	762.00	3,405.00	1,500.00	1,500.00	1,743.00	1,800.00
415002 CLOTHING ALLOWANCE	150.00	150.00	150.00	150.00	450.00	450.00
TOTAL PERSONAL SERVICES	287,526.53	300,469.76	342,794.65	342,794.65	253,956.66	408,435.50

UTILITIES						

441004 TELEPHONE	8,944.19	8,008.24	9,500.00	10,319.20	7,594.07	9,300.00
TOTAL UTILITIES	8,944.19	8,008.24	9,500.00	10,319.20	7,594.07	9,300.00

SUPPLIES						

461001 OFFICE SUPPLIES	958.44	687.53	1,000.00	990.46	990.46	700.00
461002 CONTRACT VENDOR SUPPLIES	597.53	565.76	600.00	569.25	569.25	600.00
461004 RECREATION SUPPLIES	.00	.00	850.00	311.99	311.99	650.00
461105 JANITORIAL SUPPLIES	2,541.22	679.43	2,800.00	2,180.66	2,180.66	2,250.00
461400 POSTAGE	117.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	1,232.05	413.50	1,200.00	2,133.76	1,284.58	1,450.00
TOTAL SUPPLIES	5,446.24	2,346.22	6,450.00	6,186.12	5,336.94	5,650.00

SERVICES						

443301 MACHINERY & EQUIP REPAIRS	637.96	151.49	1,700.00	658.28	658.28	900.00
443302 VEHICLE BODY REPAIRS	362.35	159.77	1,000.00	.00	.00	1,500.00
443303 VEHICLE DRIVETRAIN REPAIRS	3,348.02	1,374.77	3,500.00	3,493.36	3,493.36	2,000.00
443400 EQUIP MAINTENANCE CONTRACTS	437.47	.00	3,500.00	378.68	366.18	2,250.00
455100 INTERNAL PRINT SHOP	46.00	.00	14,900.00	9,452.92	9,452.92	10,500.00
480000 OTHER SERVICES	12,487.50	13,600.55	10,000.00	20,193.37	15,049.57	13,000.00
490000 FREEZE FUNDS	.00	.00	.00	1,690.19	.00	.00
TOTAL SERVICES	17,319.30	15,286.58	34,600.00	35,866.80	29,020.31	30,150.00

CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
474200 VEHICLES	.00	18,631.02	.00	20,861.09	20,861.09	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	18,631.02	.00	20,861.09	20,861.09	.00
TOTAL 1412 RECREATION PROGRAM FOR ELDERLY	319,236.26	344,741.82	393,344.65	416,027.86	316,769.07	453,535.50

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	302,088.65	.00	358,129.00	18.55
	1000-55-1412-0000-1-00-0-55-411001-	Director for Senior Services I089	1.00	54,183.00	54,183.00	
		Sr Citizen Specialist Spvr A/028 Step 5	1.00	40,898.00	40,898.00	
		Sr Citizen Specialist - Spanish Speaking A/013 Step 2	1.00	33,280.00	33,280.00	
		Van Driver B/033 Step 5	1.00	30,067.00	30,067.00	
		Laborer I B/024 Step 5	1.00	30,202.00	30,202.00	
		Van Driver B/033 Step 3	1.00	28,456.00	28,456.00	
		Sr Citizen Specialist A/013 Step 5	2.00	36,164.00	72,328.00	
		Sr Citizen Specialist A/013 Step 5	1.00	36,164.00	36,164.00	
		Clerk A/002 Step 5	1.00	32,551.00	32,551.00	
15512001411001	22222	SRSERVS D/P ALLOW PS ANNUAL SA	.00	.00	.00	.00
	1000-55-1412-0000-1-00-0-55-411001-22222					
		BUDGET CEILING:			.00	
		TOTALS:	302,088.65	.00	358,129.00	18.55

** END OF REPORT - Generated by bartosik joe **

DEPARTMENT OF COMMUNITY SERVICES

NYS YOUTH COMMISSION PROGRAM	FUNCTION	1413
APPROPRIATIONS	\$	1,701,430
FRINGES	\$	169,000
TOTAL APPROPRIATIONS	\$	<u>1,870,430</u>
REVENUE	\$	240,000
NET	\$	<u><u>(1,630,430)</u></u>

DEPARTMENT OF COMMUNITY SERVICES

Division for Youth

Work Program Statistics for 2009

Activity	Actual 2006	Actual 2007	Actual 2008	Estimate 2009
Youth Employed for summer (6week period)	1,774	2,536	3,071	3,500
Youth enrolled in Summer Reading Challenge Program	1,300	2,100	2,900	3,500
Youth Counseling	3,575	3,753		4,000
Youth Court Officers	29	39	60	75

Goals

1. Employ 3,500 youth between ages 14-24 into public, private, not for profit employment opportunities.
2. Expand the Mayor's Summer Reading Challenge and increase completion rate.
3. Recruit youth to participate as officers in the Buffalo Youth Court Program.
4. Increase and provide counseling opportunities for City of Buffalo Youth and to increase exposure of this program through increased marketing.

Activities

1. Continue to solicit support and sponsorship for employment opportunities for City of Buffalo youth from residents, businesses, churches and not for profit agencies.
2. Provide Job Readiness Training, Life Skills Training, Financial Literacy and leadership development training for youth enrolled in the youth employment program.
3. Work with members of the Buffalo and Erie County Libraries, Churches, Community centers and Block Club leaders to develop Youth Book clubs to encourage summer reading.
4. Increase marketing efforts regarding youth counseling by door to door lit drops, flyers and posters in churches and community centers.

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1413 NYS YOUTH COMMISSION PROG						

PERSONAL SERVICES						

411001 ANNUAL SALARY	323,642.81	284,552.21	352,387.58	352,387.58	242,947.09	403,458.00
412002 HOURLY SALARY	155,067.23	477,060.32	850,000.00	850,000.00	1,091,375.61	937,600.00
413001 OVERTIME	650.32	5,885.93	.00	.00	101.26	.00
414001 LONGEVITY	5,975.00	6,950.00	5,975.00	5,975.00	5,500.00	6,300.00
414007 PERFECT ATTENDANCE INCENTIVE	1,429.00	2,017.47	1,311.00	1,311.00	.00	1,512.79
415001 AUTOMOBILE ALLOWANCE	5,445.00	6,849.00	4,140.00	4,140.00	6,531.00	5,400.00
TOTAL PERSONAL SERVICES	492,209.36	783,314.93	1,213,813.58	1,213,813.58	1,346,454.96	1,354,270.79

UTILITIES						

441004 TELEPHONE	.00	.00	.00	.00	.00	.00
TOTAL UTILITIES	.00	.00	.00	.00	.00	.00

TRAVEL						

458003 REGISTRATION & MEMBERSHIP FE	595.00	1,029.00	1,019.00	1,044.00	1,044.00	1,019.00
TOTAL TRAVEL	595.00	1,029.00	1,019.00	1,044.00	1,044.00	1,019.00

SUPPLIES						

461002 CONTRACT VENDOR SUPPLIES	5,574.00	5,902.15	180.00	9,387.35	9,387.36	200.00
461004 RECREATION SUPPLIES	.00	52,165.34	45,000.00	16,805.75	2,424.05	30,000.00
467000 MISCELLANEOUS SUPPLIES	14,979.66	72,725.00	.00	145,450.00	72,725.00	.00
TOTAL SUPPLIES	20,553.66	130,792.49	45,180.00	171,643.10	84,536.41	30,200.00

SERVICES						

434000 OTHER CONTRACTUAL SERVICES	402,927.55	187,627.54	261,000.00	291,658.38	222,158.38	314,540.00
454000 ADVERTISING	91.20	78.50	500.00	167.38	167.38	600.00
455000 PRINTING & BINDING	.00	.00	160.00	120.00	360.00	500.00
455100 INTERNAL PRINT SHOP	130.00	1,230.00	500.00	.00	.00	300.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET
----- 490000 FREEZE FUNDS	.00	.00	.00	51,390.75	.00	.00
TOTAL SERVICES	403,148.75	188,936.04	262,160.00	343,336.51	222,685.76	315,940.00
TOTAL 1413 NYS YOUTH COMMISSION PROG	916,506.77	1,104,072.46	1,522,172.58	1,729,837.19	1,654,721.13	1,701,429.79

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	352,387.58	.00	403,458.00	14.49
	1000-55-1413-0000-1-00-0-60-411001-	Director of Youth Bureau I120	1.00	56,758.00	56,758.00	
		Program Director YTC A061/Step 5	1.00	50,101.00	50,101.00	
		Youth Counselor A051/Step 5	3.00	47,649.00	142,947.00	
		youth counselor A051 step 4	1.00	45,945.00	45,945.00	
		Coord of Youth Programs A032/Step 5	1.00	41,671.00	41,671.00	
		Asst Coord Youth Programs A015/Step 3	1.00	35,207.00	35,207.00	
		Administrative Aide (Vacant) (Youth Court)	1.00	30,829.00	30,829.00	
15513001411001	10310	NYS YTH JUV PS ANNUAL SAL	.00	.00	.00	.00
	1000-55-1413-0000-1-00-0-60-411001-10310					
15513001411001	10346	NYS YTH JUV YTH CT PS ANNL SAL	.00	.00	.00	.00
	1000-55-1413-0000-1-00-0-60-411001-10346					
		BUDGET CEILING:			.00	
		TOTALS:	352,387.58	.00	403,458.00	14.49

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DEPARTMENT OF COMMUNITY SERVICES

RECREATIONAL PROGRAMING

FUNCTION

1415

APPROPRIATIONS	\$	68,170
FRINGES	\$	25,865
TOTAL APPROPRIATIONS	\$	<u>94,035</u>
REVENUE	\$	-
NET	\$	<u><u>(94,035)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1415 RECREATIONAL PROGRAMMING						

PERSONAL SERVICES						

411001 ANNUAL SALARY	55,793.52	62,256.07	60,443.00	60,443.00	47,926.43	68,170.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	55,793.52	62,256.07	60,443.00	60,443.00	47,926.43	68,170.00
SERVICES						

434000 OTHER CONTRACTUAL SERVICES	124,767.99	65,232.01	.00	.00	.00	.00
TOTAL SERVICES	124,767.99	65,232.01	.00	.00	.00	.00
TOTAL 1415 RECREATIONAL PROGRAMMING	180,561.51	127,488.08	60,443.00	60,443.00	47,926.43	68,170.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15515001411001		RECR PROG PS ANNUAL SAL	60,443.00	.00	68,170.00	12.78
	1000-55-1415-0000-1-00-0-55-411001-	Director of Recreational Programming	1.00	68,170.00	68,170.00	
		I/048 Step 5				
		BUDGET CEILING:			.00	
		TOTALS:	60,443.00	.00	68,170.00	12.78

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DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS		\$ 115,507
FRINGES		\$ 46,469
TOTAL APPROPRIATIONS		<u>\$ 161,976</u>
REVENUE		\$ -
NET		<u><u>\$ (161,976)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1502 COMM CITIZENS RGHTS & COMM REL						

PERSONAL SERVICES						

411001 ANNUAL SALARY	96,071.82	72,884.94	96,072.00	88,322.00	52,912.83	109,222.00
414001 LONGEVITY	1,700.00	1,700.00	1,700.00	1,700.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	1,200.00	750.00	750.00	750.00	883.50	1,500.00
TOTAL PERSONAL SERVICES	98,971.82	75,334.94	98,522.00	90,772.00	53,796.33	110,722.00
TRAVEL						

458001 TRANSPORTATION	.00	.00	.00	.00	.00	500.00
458002 MEALS & LODGING	.00	.00	.00	.00	.00	250.00
458003 REGISTRATION & MEMBERSHIP FE	350.00	250.00	250.00	3,125.15	2,840.00	500.00
TOTAL TRAVEL	350.00	250.00	250.00	3,125.15	2,840.00	1,250.00
SUPPLIES						

461001 OFFICE SUPPLIES	53.33	.00	125.00	.00	.00	125.00
461002 CONTRACT VENDOR SUPPLIES	192.95	348.10	350.00	1,280.15	1,280.15	350.00
464000 PERIODICALS	.00	.00	100.00	.00	.00	100.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES	246.28	348.10	575.00	1,280.15	1,280.15	575.00
SERVICES						

444101 RENTAL LAND & BUILDINGS	1,300.00	.00	750.00	750.00	750.00	800.00
454000 ADVERTISING	.00	2,208.50	1,500.00	.00	.00	1,000.00
455000 PRINTING & BINDING	64.00	.00	96.00	64.00	64.00	410.00
455100 INTERNAL PRINT SHOP	217.96	190.00	1,000.00	210.10	210.10	750.00
490000 FREEZE FUNDS	.00	.00	.00	6,305.60	.00	.00
TOTAL SERVICES	1,581.96	2,398.50	3,346.00	7,329.70	1,024.10	2,960.00
CAPITAL OUTLAY						

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

474100 EQUIPMENT	815.41	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	815.41	.00	.00	.00	.00	.00
TOTAL 1502 COMM CITIZENS RGHTS & COMM REL	101,965.47	78,331.54	102,693.00	102,507.00	58,940.58	115,507.00

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15502001411001		COMMREL PS ANNUAL SAL	88,322.00	.00	109,222.00	23.66
	1000-55-1502-0000-1-00-0-55-411001-	EXEC DIR CITIZEN RIGHTS&COMM R	1.00	75,261.00	75,261.00	
		I057 - Step 5				
		COMMUNITY RELATIONS ADVOCATE	.00	47,431.00	.00	
		I033 - Step 5				
		SEC COMM CITIZEN RIGHTS&COMM R	1.00	33,961.00	33,961.00	
		I009 - Step 5				
		BUDGET CEILING:			.00	
		TOTALS:	88,322.00	.00	109,222.00	23.66

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DEPARTMENT OF COMMUNITY SERVICES

WORKFORCE EMPLOYMENT & TRAINING	FUNCTION	1560
APPROPRIATIONS	\$	123,604
FRINGES	\$	46,660
TOTAL APPROPRIATIONS	\$	<u>170,264</u>
REVENUE	\$	<u>144,052</u>
NET	\$	<u><u>(26,212)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 ADOPTED BUDGET

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 06/02/2009	2009-2010 ADOPTED BUDGET

1560 OFFICE OF EMPLOYMNT & TRAINING						

PERSONAL SERVICES						

411001 ANNUAL SALARY	105,114.11	108,267.24	105,114.00	105,114.00	83,736.45	119,105.00
414001 LONGEVITY	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
414007 PERFECT ATTENDANCE INCENTIVE	693.35	795.84	693.35	693.35	.00	799.00
415001 AUTOMOBILE ALLOWANCE	6.00	36.00	300.00	300.00	135.00	300.00
TOTAL PERSONAL SERVICES	109,213.46	112,499.08	109,507.35	109,507.35	87,271.45	123,604.00
TOTAL 1560 OFFICE OF EMPLOYMNT & TRAINING	109,213.46	112,499.08	109,507.35	109,507.35	87,271.45	123,604.00
TOTAL 55 DEPT OF COMMUNITY SERVICES	2,947,310.83	3,219,216.14	3,787,902.61	4,027,512.18	3,299,600.97	4,235,476.75

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15560001411001		WF EMP&TRN PS ANNUAL SA	105,114.00	.00	119,105.00	13.31
	1000-55-1560-0000-1-00-0-65-411001-					
		Director Workforce Employment I111	1.00	77,434.00	77,434.00	
		Manpower Program Coordinator A032/Step5	1.00	41,671.00	41,671.00	
		BUDGET CEILING:			.00	
		TOTALS:	105,114.00	.00	119,105.00	13.31

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