

## DEPARTMENT OF COMMUNITY SERVICES

<b>COMMUNITY SERVICES ADMINISTRATION</b>	<b>FUNCTION</b>	<b>1301</b>
APPROPRIATIONS	\$	422,209
FRINGES	\$	184,671
TOTAL APPROPRIATIONS	\$	<u>606,880</u>
REVENUE	\$	-
NET	\$	<u><u>(606,880)</u></u>

**DEPARTMENT OF COMMUNITY SERVICES**  
**Division of Community Services & Recreational Programming**  
**Contract Administration**  
**Division#55-1074**

**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, Common Council Grants, and contracts under the Community Development Block Grant Program for the Department of Community Services and Recreational Programming and other Special Grants for the City of Buffalo.

**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. Develops, reviews, studies, analyzes and recommends strategies for the pursuit of departmental goals.
5. Interacts with Citizens 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. Maintain and develop sources of continuing support of service programs which meet planned objectives.
9. Explores and develops sources of continuing support of service programs which meet planned objectives.

**WORK PROGRAM STATISTICS**

<b>Community Development Block Grant Human Service Contracts</b>	<b>Actual 2008-2009 Year 34</b>	<b>Actual 2009-2010 Year 35</b>	<b>Estimate 2010-2011 Year 36</b>
Contracts Processed	33	39	43
Contract Dollar Amount	2,381,592	2,142,799	2,167,202
Activities Contracted	180	170	180
Clients Served	20,000	22,000	23,500
Units of Service Delivered	265,000	285,000	295,000
Numbers of Sites Monitored	44	44	47
Subcontracts Reviewed & Approved	25	15	15
Budget Revisions Processed	15	10	12
Employment Certifications Processed	160	0	0
Site Monitoring Visits	640	640	500
Activity Reports Logged	396	396	420

**WORK PROGRAM STATISTICS**

<b>Community Development Block Grant Human Service Contracts</b>	<b>Actual 2008-2009 Year 34</b>	<b>Actual 2009-2010 Year 35</b>	<b>Estimate 2009-2010 Year 36</b>
<b>Fair Housing Program</b>			
Number of Contracts	4	5	5
Contract Dollar Amount	267,859	266,297	246,526
<b>Housing Opportunities for People with AIDS (HOPWA)</b>			
Number of Contracts	4	3	4
Contract Dollar Amount	491,790	521,962	506,303
<b>Technical Services Provided</b>			
Representation at Community Meetings	30	25	25
Technical Assistance Provided	30	20	20
Proposals Reviewed for Funding	8	9	8
Meetings with Program Operators/Board	40	30	30

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
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1301 COMMUNITY SERVICES ADMIN						
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15501001 COMMUNITY SERVICES ADMIN P						
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411001 ANNUAL SALARY	354,529.63	343,081.09	422,579.00	422,579.00	341,378.01	404,454.00
413001 OVERTIME	.00	136.58	.00	.00	44.38	.00
413003 ACTING TIME	4,064.77	8,059.35	.00	.00	.00	.00
414001 LONGEVITY	7,609.76	5,570.55	5,175.00	5,175.00	725.00	5,175.00
414007 PERFECT ATTENDANCE INCENTIVE	1,666.68	1,925.10	2,925.46	2,925.46	.00	1,483.72
415001 AUTOMOBILE ALLOWANCE	7,173.00	11,409.50	19,800.00	19,800.00	10,059.00	10,200.00
TOTAL 15501001 COMMUNITY SERVICES ADMIN P	375,043.84	370,182.17	450,479.46	450,479.46	352,206.39	421,312.72
15501004 COMMUNITY SERVICES ADMIN T						
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458003 REGISTRATION & MEMBERSHIP FE	.00	.00	500.00	.00	.00	.00
TOTAL 15501004 COMMUNITY SERVICES ADMIN T	.00	.00	500.00	.00	.00	.00
15501005 COMMUNITY SERVICES ADMIN S						
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461002 CONTRACT VENDOR SUPPLIES	689.51	588.52	450.00	445.07	445.07	450.00
TOTAL 15501005 COMMUNITY SERVICES ADMIN S	689.51	588.52	450.00	445.07	445.07	450.00
15501006 COMMUNITY SERVICES ADMIN S						
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455000 PRINTING & BINDING	64.00	.00	192.00	32.00	32.00	96.00
455100 INTERNAL PRINT SHOP	.00	32.00	300.00	348.00	348.00	350.00
480000 OTHER SERVICES	.00	.00	.00	525.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	471.93	.00	.00
TOTAL 15501006 COMMUNITY SERVICES ADMIN S	64.00	32.00	492.00	1,376.93	380.00	446.00
15501007 COMMUNITY SERVICES ADMIN C						
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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	375,797.35	370,802.69	451,921.46	452,301.46	353,031.46	422,208.72

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	422,579.00	.00	404,454.00 -4.29
	1000-55-1301-0000-1-00-0-55-411001-				
		Commissioner of Community Serv	1.00	91,477.00	91,477.00
		Sr Human Resource Planner A07	1.00	61,596.00	61,596.00
		Human Resource Planner A049	1.00	48,500.00	48,500.00
		Associate Account Clerk Typist	.00	35,026.00	.00
		Research Aide A019	1.00	39,097.00	39,097.00
		Account Clerk-Typist A005	1.00	34,268.00	34,268.00
		Contract Compliance Monitor A0	1.00	50,719.00	50,719.00
		Confidential Secretary to Comm	1.00	34,980.00	34,980.00
		Human Resource Planner A049	1.00	43,817.00	43,817.00
		BUDGET CEILING:			.00
		TOTALS:	422,579.00	.00	404,454.00 -4.29

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

## DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS		\$ 100,405
FRINGES		\$ 48,301
TOTAL APPROPRIATIONS		<u>\$ 148,706</u>
REVENUE		\$ -
NET		<u><u>\$ (148,706)</u></u>

## **COMMISSION ON CITIZENS' RIGHTS AND COMMUNITY RELATIONS**

**Division#55-1502**

### **Goals**

- Continue to efficiently serve clients with complaints of discrimination related to protected classes as listed in the city charter.
- Provide diversity training to employees, businesses, and organizations within the City of Buffalo.
- Provide inter/intra community mediation services for City of Buffalo residents who are experiencing cultural discord or difficulties.
- Create connections with communities by providing educational opportunities for residents related to diversity and inclusion, police contact and discrimination.
- Reach out to various community organizations (religious, cultural, civic, etc.) regarding the importance of equal participation, diversity and inclusion.
- Encourage community dialogue by creating advisory panels to access each communities needs.
- Identify best practice models across the country for Human Rights Divisions in an effort to better structure the commission and more efficiently serve the citizens of Buffalo.
- Focus on needs of City Government by conducting surveys of department heads measuring their needs/concerns (if any) with regard to diversity and inclusion; providing comprehensive training for City employees focusing on dealing with diverse constituencies, recognizing cultural, religious and other differences and preventing discrimination; inviting department heads to meet with Board of Commissioners to discuss diversity and inclusion concerns specific to each department.
- Establish a Buffalo Mosaic Program by partnering with the Buffalo Public Schools in an effort to work towards a peaceful future by reaching children in their formative years before they develop the bigoted ideas that influence the behavior we strive to eliminate. By completing the program it is our hope that not only will students be inspired to value diversity and inclusion but also that they will be given concrete skills that empower them to take action.

### **Activities**

- Quarterly newsletter discussing areas of importance regarding diversity and inclusion and highlighting Buffalo's best in community relations.
- Developing Diversity Training Program using the skills gain while attending the world renowned DTUI Diversity Training. Once completed, the Commission will able to provide diversity training to employees, businesses and community groups within the City of Buffalo
- Continue offering to community groups the "Community Basic Training" educational series which is a group of community forums focusing on different topics relevant to the community such as police encounters workshop which details rights and tips to have a productive encounter
- The Commission is currently planning the 7<sup>th</sup> annual Race & Reconciliation conference and also celebrating its 10 year anniversary. This conference deals with "The Unfinished Business of Civil Rights... With Liberty and Justice *For All*" and will highlight Buffalo's role in

Civil Rights movements of past, present and future. Thomas E. Perez, Assistant Attorney General, Civil Rights Division, U.S. Department of Justice, will be the Keynote Speaker. This conference is paid for almost entirely by private sponsorship Funds.

- Developing a mediation program that will allow the Commission to offer to citizen's who are experiencing community relations problems.

- **International Association of Official Human Rights Agencies**  
**(IAOHRA). IAOHRA**

Commission on Citizens' Rights Complaint File Numbers

Files currently opened: 14

**2010 complaint files estimate is 50\*.**

(\*based on previous statistics there was a dramatic increase in complaints filed in the warmer months.)

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
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1502 COMM CITIZENS RGHTS & COMM REL						
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15502001 CITIZENS RGHTS & COMM REL						
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411001 ANNUAL SALARY	72,884.94	73,070.09	109,222.00	109,222.00	99,598.00	77,520.00
412002 HOURLY SALARY	.00	.00	.00	.00	.00	19,000.00
414001 LONGEVITY	1,700.00	.00	.00	.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	750.00	976.50	1,500.00	1,500.00	135.00	500.00
TOTAL 15502001 CITIZENS RGHTS & COMM REL	75,334.94	74,046.59	110,722.00	110,722.00	99,733.00	97,020.00
15502004 COMM CIT RGHTS & COMM REL						
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458001 TRANSPORTATION	.00	.00	500.00	126.50	126.50	250.00
458002 MEALS & LODGING	.00	.00	250.00	882.88	882.88	.00
458003 REGISTRATION & MEMBERSHIP FE	250.00	3,125.15	500.00	250.00	250.00	250.00
TOTAL 15502004 COMM CIT RGHTS & COMM REL	250.00	3,125.15	1,250.00	1,259.38	1,259.38	500.00
15502005 CITIZENS RGHTS & COMM REL						
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461001 OFFICE SUPPLIES	.00	.00	125.00	796.00	461.94	125.00
461002 CONTRACT VENDOR SUPPLIES	348.10	995.00	350.00	1,321.47	704.49	350.00
464000 PERIODICALS	.00	.00	100.00	78.00	78.00	100.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	300.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 15502005 CITIZENS RGHTS & COMM REL	348.10	995.00	575.00	2,195.47	1,244.43	875.00
15502006 CITIZENS RGHTS & COMM REL						
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444101 RENTAL LAND & BUILDINGS	.00	6,639.06	800.00	750.00	750.00	750.00
454000 ADVERTISING	2,208.50	.00	1,000.00	.00	.00	400.00
455000 PRINTING & BINDING	.00	335.50	410.00	64.00	64.00	410.00
455100 INTERNAL PRINT SHOP	190.00	210.10	750.00	580.00	447.40	450.00
490000 FREEZE FUNDS	.00	.00	.00	.15	.00	.00
TOTAL 15502006 CITIZENS RGHTS & COMM REL	2,398.50	7,184.66	2,960.00	1,394.15	1,261.40	2,010.00
15502007 COMM CITIZEN RGHTS&COMM REL						
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CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15502007 COMM CITZEN RGHTS&COMM REL	.00	.00	.00	.00	.00	.00
TOTAL 1502 COMM CITIZENS RGHTS & COMM REL	78,331.54	85,351.40	115,507.00	115,571.00	103,498.21	100,405.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
15502001411001		COMMREL PS ANNUAL SAL	109,222.00	.00	77,520.00 -29.03
	1000-55-1502-0000-1-00-0-55-411001-	EXEC DIR CITIZEN RIGHTS&COMM R	1.00	77,520.00	77,520.00
		SEC COMM CITIZEN RIGHTS&COMM R	.00	34,980.00	.00
		BUDGET CEILING:			.00
		TOTALS:	109,222.00	.00	77,520.00 -29.03

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## DEPARTMENT OF COMMUNITY SERVICES

<b>YDA DACC NARCOTIC CONTROL PROGRAM</b>	<b>FUNCTION</b>	<b>1307</b>
APPROPRIATIONS	\$	978,274
FRINGES	\$	366,833
TOTAL APPROPRIATIONS	\$	<u>1,345,107</u>
REVENUE	\$	<u>1,165,000</u>
NET	\$	<u>(180,107)</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 examinations and laboratory testing.
3. Serve as a liaison to advocate with areas health care providers on behalf of the patients.
4. Provide DSAS clientele vocations/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**

	<b>Actual 2007-2008</b>	<b>Actual 2008-2009</b>	<b>Actual 2009-2010</b>	<b>Estimate 2010-2010</b>
Client Admissions	625	627	630	627
Units of Service	14,000	15,925	17,300	17,300
Average length of program participation	6 mos.	6 mos.	6 mos.	6 mos.
Support services referrals	375	365	375	375
Clinical in-services training	12	10	12	12
Initial medical exams	600	615	600	600
Re-admissions medical exams	100	110	100	100
Medical referrals	10	10	10	12

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
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1307 YDA DACC NARCOTIC CONTROL PROG						
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15507001 DIV OF SUBSTANCE ABUSE SVC						
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411001 ANNUAL SALARY	803,441.27	845,628.83	1,012,914.00	1,005,220.68	792,604.85	724,933.00
413001 OVERTIME	.00	.00	.00	8.25	8.25	.00
413003 ACTING TIME	.00	1,041.80	.00	512.33	512.33	.00
414001 LONGEVITY	14,700.00	16,075.00	18,100.00	18,100.00	14,305.62	15,275.00
414007 PERFECT ATTENDANCE INCENTIVE	6,909.24	6,898.30	4,097.00	4,097.00	.00	3,175.00
415001 AUTOMOBILE ALLOWANCE	1,125.00	2,181.00	936.00	2,096.00	1,896.00	1,270.00
TOTAL 15507001 DIV OF SUBSTANCE ABUSE SVC	826,175.51	871,824.93	1,036,047.00	1,030,034.26	809,327.05	744,653.00
15507003 DIV OF SUBSTANCE ABUSE SVC						
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441004 TELEPHONE	16,011.74	15,723.54	17,400.00	19,397.29	19,397.23	13,000.00
TOTAL 15507003 DIV OF SUBSTANCE ABUSE SVC	16,011.74	15,723.54	17,400.00	19,397.29	19,397.23	13,000.00
15507004 DIV OF SUBSTANCE ABUSE SVC						
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458003 REGISTRATION & MEMBERSHIP FE	400.00	60.00	410.00	800.00	750.00	800.00
TOTAL 15507004 DIV OF SUBSTANCE ABUSE SVC	400.00	60.00	410.00	800.00	750.00	800.00
15507005 DIV OF SUBSTANCE ABUSE SVC						
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461001 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00
461002 CONTRACT VENDOR SUPPLIES	4,406.43	3,021.52	2,500.00	3,266.41	3,012.06	3,000.00
461105 JANITORIAL SUPPLIES	1,435.01	949.26	600.00	725.28	688.16	600.00
461300 MEDICAL & VETERINARY SUPPLIE	484.50	734.95	500.00	585.95	384.95	600.00
461400 POSTAGE	70.63	43.63	.00	68.85	68.85	100.00
467000 MISCELLANEOUS SUPPLIES	46.96	158.16	.00	108.06	108.06	15.00
TOTAL 15507005 DIV OF SUBSTANCE ABUSE SVC	6,443.53	4,907.52	3,600.00	4,754.55	4,262.08	4,315.00
15507006 DIV OF SUBSTANCE ABUSE SVC						
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432001 AUDITING SERVICES	3,500.00	5,000.00	8,500.00	18,750.00	18,750.00	8,500.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
432002 MEDICAL SERVICES	94,009.50	102,944.00	75,000.00	104,196.00	104,196.00	65,000.00
442300 CUSTODIAL SERVICES	7,172.16	7,347.62	6,000.00	10,762.36	10,762.28	7,600.00
443200 BUILDING ALTERATIONS & REPAIRS	173.70	.00	350.00	1,475.03	597.09	350.00
443400 EQUIP MAINTENANCE CONTRACTS	3,000.00	33,324.77	44,004.00	44,604.00	44,604.00	44,004.00
444101 RENTAL LAND & BUILDINGS	78,533.37	74,535.92	82,130.00	80,167.48	80,167.48	58,130.00
444201 RENTAL EQUIPMENT & VEHICLES	15,558.80	11,617.79	16,800.00	12,243.75	12,243.44	11,330.00
455100 INTERNAL PRINT SHOP	422.50	179.50	500.00	200.00	.00	500.00
480000 OTHER SERVICES	24,885.00	40,665.75	30,568.00	7,658.00	6,448.00	20,092.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15507006 DIV OF SUBSTANCE ABUSE SVC	227,255.03	275,615.35	263,852.00	280,056.62	277,768.29	215,506.00
TOTAL 1307 YDA DACC NARCOTIC CONTROL PROG	1,076,285.81	1,168,131.34	1,321,309.00	1,335,042.72	1,111,504.65	978,274.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
15507001411001		DSAS PS ANNUAL SAL	1,005,220.68	.00	724,933.00 -27.88
	1000-55-1307-0000-1-00-0-55-411001-				
		TYPIST GRADE A002 - STEP 5	.00	33,526.00	.00
		STENOGRAPHER GRADE A04 -STEP5	1.00	34,254.00	34,254.00
		ACCOUNT CLERK-TYPIST GRADE A00	2.00	35,127.00	70,254.00
		REIMBURSEMENT SPECIALIST	1.00	36,860.00	36,860.00
		REIMBURSEMENT SPEC A011 STEP4	1.00	36,185.00	36,185.00
		MEDICAL DIRECTOR GRADE I094	1.00	68,075.00	68,075.00
		VOCATIONAL COUNSELOR	1.00	46,802.00	46,802.00
		DIRECTOR OF COUNSELING	1.00	58,675.00	58,675.00
		SENIOR COUNSELOR /CLINICAL 1	1.00	51,252.00	51,252.00
		SENIOR COUNSELOR	2.00	46,802.00	93,604.00
		GRADE A038			
		SENIOR COUNSELOR	1.00	43,825.00	43,825.00
		GRADE A038			
		COUNSELOR II -	.00	34,442.00	.00
		COUNSELOR 111	1.00	38,751.00	38,751.00
		GRADE A018			
		COUNSELOR III GRADE A018 -	1.00	37,665.00	37,665.00
		COUNSELOR III GRADE A018	3.00	40,927.00	122,781.00
		COUNSELOR III GRADE A018 STE	1.00	36,575.00	36,575.00
		STENOGRAPHIC SECRETARY	1.00	42,572.00	42,572.00
		DIRECTOR SUBSTANCE ABUSE SERV	1.00	69,147.00	69,147.00
		CLINICAL SUPPORT NURSE - A	1.00	51,580.00	51,580.00
		Attrition	1.00	213,924.00	-213,924.00
15507001411001	22222	DSAS D/P ALLOW PS ANNUAL SAL	.00	.00	.00 .00
	1000-55-1307-0000-1-00-0-55-411-001-22222				
		BUDGET CEILING:			.00
		TOTALS:	1,005,220.68	.00	724,933.00 -27.88

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

## DEPARTMENT OF COMMUNITY SERVICES

RECREATION PROGRAM FOR ELDERLY	FUNCTION	1412
APPROPRIATIONS	\$	473,717
FRINGES	\$	185,565
TOTAL APPROPRIATIONS	\$	<u>659,282</u>
REVENUE	\$	3,900
NET	\$	<u><u>(655,382)</u></u>

## **DEPARTMENT OF COMMUNITY SERVICES**

### **Division of Senior Services**

**Division#55-1412**

### **GOALS**

1. Develop an internal resource lab and internet station that can be used by the disabled and senior citizens when coming to City Hall for business, information and assistance.
2. Publishes and post a monthly newsletter alerting isolated seniors of informational and social activities that might be available within the City of Buffalo on a monthly base.
3. 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, Disable Parking Permits and selected City of Buffalo Senior Centers.
4. Acts as a referral source and information station for "Scam and Fraud" advisory alerts for Senior Citizens on the City of Buffalo's Web site.
5. Provides "Senior Citizens with "Economic Independence & Survival information and/or opportunities, researching best practices for seniors, care-givers, community based organizations and health care practitioners in Buffalo.
6. Continue working towards establishing a "State of the Art" Metro Center in downtown Buffalo, targeted for quality of life services to those 55 years and older.
7. 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.
7. Continue to develop informational and leisure based activities for seniors including baby-boomer, assisting them in "aging in place" and reducing the need for and cost of long term care.

**DEPARTMENT OF COMMUNITY SERVICES**

**Division of Senior Services**

**WORK PROGRAM STATISTICS**

<b>Category:</b>	<b><u>Actual: 2007-2008</u></b>	<b><u>2009-2010</u></b>	<b><u>Estimates: -2010-2011</u></b>
Nutrition (meals served):	27,570	28,703	29,000
Program Participants at Centers:	59,161	55,111	55,000
Information & Referrals:	43,565	45,002	40,000
Circulation/Newsletter:	27,000	30,000	30,000
Volunteer (Hours):	4,960	4,793	4,000
Issuance of Mayors Card:	5,600	8,707	8,500 (#does not include re-issuance)
Application Assistance (Disable & other):	7,800	9,000	9,000
Recreational Transportation & Referral/Assistance	1,523	1,239	1,200
Medical Transportation & referral:	5,550	5,274	5,500
Grocery Shopping Transportation Assistance & Referral:	4,150	4,220	4,300
Disabled Parking Permits Issued:	7,800	9,146	9,000

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
-----						
1412 RECREATION PROGRAM FOR ELDERLY						
-----						
15512001 DIVISION OF SENIOR SERVICE						
-----						
411001 ANNUAL SALARY	261,695.06	302,602.25	358,129.00	358,129.00	256,605.35	370,711.00
412002 HOURLY SALARY	29,807.97	37,070.72	42,000.00	42,000.00	28,106.73	49,380.00
413001 OVERTIME	.00	1,549.14	.00	.00	1,498.16	.00
414001 LONGEVITY	4,720.00	5,714.76	3,995.00	3,995.00	4,785.00	5,325.00
414007 PERFECT ATTENDANCE INCENTIVE	691.73	715.47	2,061.50	2,061.50	.00	901.10
415001 AUTOMOBILE ALLOWANCE	3,405.00	2,643.00	1,800.00	1,800.00	2,070.00	1,800.00
415002 CLOTHING ALLOWANCE	150.00	450.00	450.00	450.00	300.00	450.00
TOTAL 15512001 DIVISION OF SENIOR SERVICE	300,469.76	350,745.34	408,435.50	408,435.50	293,365.24	428,567.10
15512003 DIVISION OF SENIOR SERVICE						
-----						
441004 TELEPHONE	8,008.24	8,325.02	9,300.00	14,360.01	7,640.63	9,300.00
TOTAL 15512003 DIVISION OF SENIOR SERVICE	8,008.24	8,325.02	9,300.00	14,360.01	7,640.63	9,300.00
15512005 DIVISION OF SENIOR SERVICE						
-----						
461001 OFFICE SUPPLIES	687.53	894.46	700.00	633.20	633.20	700.00
461002 CONTRACT VENDOR SUPPLIES	565.76	366.50	600.00	213.72	213.72	600.00
461004 RECREATION SUPPLIES	.00	47.99	650.00	312.87	312.87	1,000.00
461105 JANITORIAL SUPPLIES	679.43	1,884.50	2,250.00	1,611.16	1,349.76	1,800.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	413.50	1,763.94	1,450.00	446.91	446.91	1,000.00
TOTAL 15512005 DIVISION OF SENIOR SERVICE	2,346.22	4,957.39	5,650.00	3,217.86	2,956.46	5,100.00
15512006 DIVISION OF SENIOR SERVICE						
-----						
443301 MACHINERY & EQUIP REPAIRS	151.49	658.28	900.00	152.00	152.00	450.00
443302 VEHICLE BODY REPAIRS	159.77	.00	1,500.00	.00	.00	500.00
443303 VEHICLE DRIVETRAIN REPAIRS	1,374.77	3,447.86	2,000.00	303.66	286.07	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	366.18	2,250.00	1,523.52	1,260.39	1,800.00
455100 INTERNAL PRINT SHOP	.00	7,795.68	10,500.00	4,755.64	4,605.64	8,500.00
480000 OTHER SERVICES	13,600.55	20,159.30	13,000.00	20,182.74	19,900.74	18,500.00
490000 FREEZE FUNDS	.00	.00	.00	4,379.66	.00	.00
TOTAL 15512006 DIVISION OF SENIOR SERVICE	15,286.58	32,427.30	30,150.00	31,297.22	26,204.84	30,750.00
15512007 DIVISION OF SENIOR SERVICE						
-----						

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
474200 VEHICLES	18,631.02	20,861.09	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15512007 DIVISION OF SENIOR SERVICE	18,631.02	20,861.09	.00	.00	.00	.00
TOTAL 1412 RECREATION PROGRAM FOR ELDERLY	344,741.82	417,316.14	453,535.50	457,310.59	330,167.17	473,717.10

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	358,129.00	.00	370,711.00 3.51
	1000-55-1412-0000-1-00-0-55-411001-				
		Director for Senior Services I	1.00	55,808.00	55,808.00
		Sr Citizen Specialist Spvr A/0	1.00	42,124.00	42,124.00
		Sr Citizen Specialist - Spanis	1.00	34,276.00	34,276.00
		Van Driver B/033 Step 5	1.00	31,315.00	31,315.00
		Laborer I B/024 Step 5	1.00	31,455.00	31,455.00
		Van Driver B/033 Step 4	1.00	30,460.00	30,460.00
		Sr Citizen Specialist A/013	2.00	37,249.00	74,498.00
		Sr Citizen Specialist A/013	1.00	37,249.00	37,249.00
		Clerk A/002 Step 5	1.00	33,526.00	33,526.00
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:	358,129.00	.00	370,711.00 3.51

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

## DEPARTMENT OF COMMUNITY SERVICES

<b>NYS YOUTH COMMISSION PROGRAM</b>	<b>FUNCTION</b>	<b>1413</b>
APPROPRIATIONS	\$	1,739,531
FRINGES	\$	176,569
TOTAL APPROPRIATIONS	\$	<u>1,916,100</u>
REVENUE	\$	<u>712,371</u>
NET	\$	<u><u>(1,203,729)</u></u>

**DEPARTMENT OF COMMUNITY SERVICES**

**Division of Youth**

**Division#55-1413**

**Goals**

1. Provide summer employment opportunities at least 1,900 City of Buffalo youth between the ages of 14-21 into public, private, and not-for-profit opportunities.
2. Expand the Mayor's Summer Reading Challenge
3. Continue to market the strengths and advantages of the Buffalo Youth Court Program and recruit youth to participate as officers.
4. Provide more counseling opportunities for City of Buffalo Youth.
5. Create additional Juvenile Justice Initiatives to address the needs of youth and engage their families.
6. Expand current workshops focused on juvenile justice education.
7. Continue to provide funding for and work with Community Based Organizations to strengthen their youth services.
8. Solicit support and sponsorship from the community in providing summer employment opportunities
9. Provide and enhance the Job Readiness Training, Life Skills Training and Financial Literacy to youth participating in the Summer Employment Program.
10. Increase the number of partnering agencies to participate in the Summer Reading Challenge as mentors and tutors which will increase completion rates of youth.

Results:

The Mayor's Summer Youth

<i>SOURCE</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010 goals</i>
TANF	983	1160	1103	682	N/A *
WIA ARRA	N/A	N/A	N/A	972**	N/A
WIA	407	389	358	493	600
CITY OF BUFFALO	267	822	1310	1431	1300
PRIVATE SECTOR HIRES	117	165	289	50	50
<b>Total Summer Jobs</b>	<b>1774</b>	<b>2536</b>	<b>3060</b>	<b>3628</b>	<b>1950</b>

**Youth Court**

The City of Buffalo Youth Court is a DCJS funded program that combines youth leadership development with juvenile justice, involving youth in the community in the decision-making process for sanctioning their peers who have

**DEPARTMENT OF COMMUNITY SERVICES**

**Division of Youth**

**Division#55-1413**

violated the rule of law or engaged in problem behavior. The program is a youth driven, voluntary alternative to traditional juvenile court and school disciplinary proceedings. The program serves any City of Buffalo or Erie County youth between 10-15 years of age who has been referred from Erie County Probation or the Buffalo Board of Education or other police agency.

Youth Court proceedings involve a youth respondent and youth volunteers who may serve as the judge, prosecuting attorney, defense attorney, clerk, and bailiff. The respondent is a youth who has admitted guilt to a crime or offense and appears for a sentencing hearing before a court of their peers. The court is presented with evidence relevant to sentencing, deliberates, and passes sentence. Sentences typically include community service, counseling, and/or referral to crime and educational awareness programs.

Erie County Family Court and Probation, Buffalo City Court, and the City of Buffalo Board of Education Department generally refer cases. Cases commonly involve juvenile delinquency offenses such as larceny, criminal mischief, vandalism, minor assault, possession of alcohol, and minor drug offenses, violations of school rules, as well as P.I.N.S. behavior such as truancy. Through the youth court process, respondents do more than make up for their misdeeds; they have a chance to learn deeper lessons about their role in the community as they engage in constructive sentences handed out by their peers.

The Buffalo Youth Court is a well-structured and expansive teen court program that has the capacity to affect the entire community by increasing public appreciation of the legal system, enhancing community court relationships, encouraging greater respect for the law among youth, and promoting volunteerism among both adults and youth.

2009 Program Statistics		Program Goals	%
Number of Referrals Received:	68	60	113%
Number of Cases Heard in Youth Court:	64	60	107%
Number of Youth Court Officers Recruited:	37	30	123%
Number of Youth Court Officers Graduated:	28	30	93%

**DEPARTMENT OF COMMUNITY SERVICES**

**Division of Youth**

**Division#55-1413**

<b>2008 Program Statistics</b>		<b>Program Goals</b>	<b>%</b>
Number of Referrals Received:	49	60	82%
Number of Cases Heard in Youth Court:	47	60	78%
Number of Youth Court Officers Recruited:	54	30	180%
Number of Youth Court Officers Graduated:	26	30	87%

**City of Buffalo Anti-Crime Program**

The Anti-Crime program incorporates education, referral services and community mobilization as strategies to positively address youth crime prevention. The program features a three-hour educational component that includes a video presentation focusing on topics such as possession of a controlled substance, criminal mischief, larceny, trespassing, weapons involvement, unauthorized use of a motor vehicle, truancy and curfew violations and minor assaults. The presentation offers a comprehensive overview of the probation intake system concluded by a discussion on alternatives. The educational program is designed to assist youth in recognizing activities that constitute a crime and the consequences. We encourage one parent/guardian to attend the workshop with the youth. Hosting the sessions are the Program Director of Youth Counseling and one Buffalo Police Detective from the S.O. S. Unit/Family violence Unit.

The Anti-Crime Seminar utilizes video clips to depict various crime situations young people may find themselves involved with on the road to adulthood. The officers give an overview of terminology used by law enforcement and the court system and discuss consequences of criminal and at-risk behavior. There are opportunities for questions and discussion by participants. The discussion facilitated by the staff is designed to give accurate information to the youth and their parents/guardian. The information assists youths in making positive decisions in the future based on accurate facts. Youths are also better able to recognize how their actions not only effect themselves but people who care for them as well as their community.

From January 1, 2008 through December 31, 2008 we held 34 workshops and 897 people attended our workshops, 569 were youth. Our primary referral sources are the Erie County Juvenile Probation officers who typically refer first time offenders. Additionally, we provide workshops for schools and community organizations among request.

**DEPARTMENT OF COMMUNITY SERVICES**

**Division of Youth**

**Division#55-1413**

**Anti Crime workshops:**

2007 - 30 workshops were held and 695 people attended, 527 were youth.

2008 - 30 workshops were held and 692 people attended, 581 were youth.

2009 - 34 workshops were held and 897 people attended, 569 were youth.

Total of 94 workshops held and 2284 people attended, 1677 were youth.

**THE CITY OF BUFFALO CODE OF CONDUCT PROGRAM  
A VIOLENCE PREVENTION PROGRAM FOR YOUTH**

The Primary goal of the program is to address those risk factors that are prevalent among youth associated with violent crime by offering education, an integration of services and follow-up for youth (ages 7-17). The program addresses the needs of the youth by:

Promoting empathy toward victims and non-violent conflict resolution

**Reviewing effective communication techniques**

Utilizing activities designed to foster norms against violence and aggression

Encouraging, endorsing alternative behaviors and a healthy lifestyle

Providing a positive re-connection to the community for at-risk juveniles

This program is a collaborative effort amongst the staff of City of Buffalo Division of Youth, Buffalo Police S.O.S. Unit/Family Violence Unit and Erie County Probation Department that addresses the needs of youth at risk for or involved in violent juvenile behavior. The workshop and discussion facilitated by staff is designed to give accurate information about the law, which includes information about assault, felony gang assault, weapons charges and so on. The presentation is followed by a group discussion about alternative behavior and accountability. This information assists youth in making positive decisions in the future based on accurate facts. You are accountable for your behavior and you must understand the consequences of criminal behavior. Youths are better able to recognize how their actions not only affect the victim, themselves but also people who care for them as well as their community.

**DEPARTMENT OF COMMUNITY SERVICES**

**Division of Youth**

**Division#55-1413**

The seminars are scheduled once a month for a 3-hour session. Juveniles are referred from Erie County Probation Department. Other sessions are scheduled for community organization groups, and schools among request. From January 1, 2008 through December 31, 2008 we held 30 workshops that 1263 people attended.

Code of Conduct Program Totals:

2006 – 543 youth attended workshops.

2007 - 621 youth attended workshops.

2008 – (121 sessions in the schools and a total of 1451 youth attended.) We also held 30 workshops that 1263 youth attended.

TOTAL YOUTH SERVED: 2006-2008 - 3878

**CITY OF BUFFALO COUNSELING PROGRAM**

The City of Buffalo Division for Youth Counseling Program has a long and successful history of providing counseling and support services for Buffalo residents. The counseling program offers individual, group and family counseling to youth ages 7 to 21 years, who are displaying signs of at risk behaviors. Some of these behaviors included truancy, failing in school, delinquency and anti-social behaviors.

The Youth Counseling Program is **free** to all City of Buffalo residents.

The Counseling Program accepts referrals from schools, police, Probation, Family Court and other community agencies. Also the youth themselves or their parents may request the services.

There are four Master level counselors on staff. The youth counselors are skilled in assessing the needs of youth. The counselors work with the youth and their families to promote positive alternatives to the current behaviors.

Upon request the Division for Youth offers workshops on the following topics: gang awareness, violence prevention, conflict resolution and character education.

Currently, we have four counseling locations, which provide individual as well as group counseling, site locations are listed below:

Franciscan Center 1901 Seneca Street 822-8017

**DEPARTMENT OF COMMUNITY SERVICES**

**Division of Youth**

**Division#55-1413**

Buffalo City Hall 2301 City Hall 851-4170

Delavan Grider Community Center (Mondays evening) 877 East Delavan 896-7021

Father Belle Community Center 104 Maryland Street 845-0485 Ext. 22 856-8613

Youth Counseling Program total served:

2007 - 3575 youth

2008 - 3753 youth

2009 - 4165 youth (these numbers include group sessions)

Goals 2010 - 4200 youth

**Mayor's Summer Reading Challenge**

The Mayor's Summer Reading Challenge is designed to help students entering grades K-12 maintain and improve upon reading and writing skills that they learned during the previous school year. The youth who enroll must read 7 books from a suggested reading list and submit a summary of each book read. The youth will then be invited to an awards ceremony where the students receive a Certificate of Achievement from Mayor Brown, a prize pack loaded with prizes from the program's sponsors, and entry into a raffle for the chance to win 1 of several other great prizes.

2006	Youth Enrolled 1094	Youth Completed 589
2007	Youth Enrolled 2101	Youth Completed 721
2008	Youth Enrolled 2902	Youth Completed 1182
2009	Youth Enrolled 3647	Youth Completed 1065

*\*\*2010 Goals: 4000 youth enrolled and 1500 completing the challenge*

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
-----						
1413 NYS YOUTH COMMISSION PROG						
-----						
15513001 NYS YOUTH BUREAU PROG PS						
-----						
411001 ANNUAL SALARY	284,552.21	287,264.43	403,458.00	403,458.00	288,415.61	428,037.00
412002 HOURLY SALARY	477,060.32	1,141,477.89	937,600.00	925,768.00	950,783.83	937,000.00
413001 OVERTIME	5,885.93	247.93	.00	.00	9,719.71	.00
414001 LONGEVITY	6,950.00	6,550.00	6,300.00	6,300.00	5,825.00	5,175.00
414007 PERFECT ATTENDANCE INCENTIVE	2,017.47	2,266.44	1,512.79	1,512.79	.00	1,710.24
415001 AUTOMOBILE ALLOWANCE	6,849.00	9,246.00	5,400.00	5,400.00	7,188.00	5,400.00
TOTAL 15513001 NYS YOUTH BUREAU PROG PS	783,314.93	1,447,052.69	1,354,270.79	1,342,438.79	1,261,932.15	1,377,322.24
15513003 NYS YOUTH BUREAU PROG UT						
-----						
441004 TELEPHONE	.00	.00	.00	.00	.00	.00
TOTAL 15513003 NYS YOUTH BUREAU PROG UT	.00	.00	.00	.00	.00	.00
15513004 NYS YOUTH BUREAU PROG TR						
-----						
458003 REGISTRATION & MEMBERSHIP FE	1,029.00	80.00	1,019.00	1,044.00	1,044.00	1,019.00
TOTAL 15513004 NYS YOUTH BUREAU PROG TR	1,029.00	80.00	1,019.00	1,044.00	1,044.00	1,019.00
15513005 NYS YOUTH BUREAU PROG SP						
-----						
461002 CONTRACT VENDOR SUPPLIES	5,902.15	7,643.92	200.00	2,303.70	876.00	250.00
461004 RECREATION SUPPLIES	52,165.34	2,661.04	30,000.00	47,938.68	47,249.26	30,000.00
467000 MISCELLANEOUS SUPPLIES	72,725.00	.00	.00	.00	.00	.00
TOTAL 15513005 NYS YOUTH BUREAU PROG SP	130,792.49	10,304.96	30,200.00	50,242.38	48,125.26	30,250.00
15513006 NYS YOUTH BUREAU PROG SV						
-----						
434000 OTHER CONTRACTUAL SERVICES	187,627.54	211,734.92	314,540.00	310,548.13	302,549.04	329,540.00
454000 ADVERTISING	78.50	167.38	600.00	415.50	415.50	600.00
455000 PRINTING & BINDING	.00	360.00	500.00	10,850.00	10,850.00	500.00
455100 INTERNAL PRINT SHOP	1,230.00	.00	300.00	620.00	64.00	300.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
-----	-----	-----	-----	-----	-----	-----
490000 FREEZE FUNDS	.00	.00	.00	59,605.50	.00	.00
TOTAL 15513006 NYS YOUTH BUREAU PROG SV	188,936.04	212,262.30	315,940.00	382,039.13	313,878.54	330,940.00
TOTAL 1413 NYS YOUTH COMMISSION PROG	1,104,072.46	1,669,699.95	1,701,429.79	1,775,764.30	1,624,979.95	1,739,531.24

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	403,458.00	.00	428,037.00	6.09
	1000-55-1413-0000-1-00-0-60-411001-	Director of Youth Bureau I12	.00	58,461.00	.00	
		Program Director YTC A061/	1.00	51,604.00	51,604.00	
		Youth Counselor A051/	3.00	49,077.00	147,231.00	
		youth counselor A051	1.00	47,322.00	47,322.00	
		Coord of Youth Programs A032	1.00	42,921.00	42,921.00	
		Asst Coord Youth Programs A0	1.00	37,205.00	37,205.00	
		Administrative Aide	1.00	31,754.00	31,754.00	
		Deputy Commissioner of Community Services	1.00	70,000.00	70,000.00	
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:	403,458.00	.00	428,037.00	6.09

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# DEPARTMENT OF COMMUNITY SERVICES

## RECREATIONAL PROGRAMING

## FUNCTION

1415

APPROPRIATIONS	\$	70,215
FRINGES	\$	26,780
TOTAL APPROPRIATIONS	\$	<u>96,995</u>
REVENUE	\$	-
NET	\$	<u><u>(96,995)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
-----						
1415 RECREATIONAL PROGRAMMING						
-----						
15515001 RECR PROG PS						
-----						
411001 ANNUAL SALARY	62,256.07	66,184.12	68,170.00	68,170.00	62,162.74	70,215.00
414001 LONGEVITY	.00	.00	.00	.00	.00	.00
TOTAL 15515001 RECR PROG PS	62,256.07	66,184.12	68,170.00	68,170.00	62,162.74	70,215.00
15515006 RECR PROG SV						
-----						
434000 OTHER CONTRACTUAL SERVICES	65,232.01	.00	.00	.00	.00	.00
TOTAL 15515006 RECR PROG SV	65,232.01	.00	.00	.00	.00	.00
TOTAL 1415 RECREATIONAL PROGRAMMING	127,488.08	66,184.12	68,170.00	68,170.00	62,162.74	70,215.00

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
15515001411001		RECR PROG PS ANNUAL SAL	68,170.00	.00	70,215.00 3.00
	1000-55-1415-0000-1-00-0-55-411001-	Director of Recreational Prog	1.00	70,215.00	70,215.00
		BUDGET CEILING:			.00
		TOTALS:	68,170.00	.00	70,215.00 3.00

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

## DEPARTMENT OF COMMUNITY SERVICES

<b>WORKFORCE EMPLOYMENT &amp; TRAINING</b>	<b>FUNCTION</b>	<b>1560</b>
APPROPRIATIONS	\$	126,584
FRINGES	\$	48,407
TOTAL APPROPRIATIONS	\$	<u>174,991</u>
REVENUE	\$	<u>171,749</u>
NET	\$	<u><u>(3,242)</u></u>

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2010-2011 ADOPTED BUDGET

1000 GENERAL FUND	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ADOPTED BUDGET	2009-2010 REVISED BUDGET	2009-2010 YTD 06/21/2010	2010-2011 ADOPTED BUDGET
-----						
1560 OFFICE OF EMPLOYMNT & TRAINING						
-----						
15560001 WORKFORCE EMPLOY TRAINING						
-----						
411001 ANNUAL SALARY	108,267.24	115,636.05	119,105.00	119,105.00	108,609.16	122,678.00
414001 LONGEVITY	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
414007 PERFECT ATTENDANCE INCENTIVE	795.84	798.30	799.00	799.00	.00	205.56
415001 AUTOMOBILE ALLOWANCE	36.00	144.00	300.00	300.00	.00	300.00
TOTAL 15560001 WORKFORCE EMPLOY TRAINING	112,499.08	119,978.35	123,604.00	123,604.00	112,009.16	126,583.56
TOTAL 1560 OFFICE OF EMPLOYMNT & TRAINING	112,499.08	119,978.35	123,604.00	123,604.00	112,009.16	126,583.56
TOTAL 55 DEPT OF COMMUNITY SERVICES	3,219,216.14	3,897,463.99	4,235,476.75	4,327,764.07	3,697,353.34	3,910,934.62
TOTAL	3,219,216.14	3,897,463.99	4,235,476.75	4,327,764.07	3,697,353.34	3,910,934.62
1000 GENERAL FUND						

BUDGET PROJECTION 21011 CITY OF BUFFALO - BUDGET PROJECTION 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
15560001411001		WF EMP&TRN PS ANNUAL SA	119,105.00	.00	122,678.00 3.00
	1000-55-1560-0000-1-00-0-65-411001-	Director Workforce Employment	1.00	79,757.00	79,757.00
		Manpower Program Coordinator A	1.00	42,921.00	42,921.00
		BUDGET CEILING:			.00
		TOTALS:	119,105.00	.00	122,678.00 3.00

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