

DEPARTMENT OF COMMUNITY SERVICES

COMMUNITY SERVICES ADMINISTRATION	FUNCTION	1301
APPROPRIATIONS		\$ 451,897
FRINGES		\$ 189,601
TOTAL APPROPRIATIONS		<u>\$ 641,498</u>
REVENUE		\$ -
NET		<u><u>\$ (641,498)</u></u>

DEPARTMENT OF COMMUNITY SERVICES AND RECREATIONAL PROGRAMMING

Division of 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. 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

Community Development Block Grant Human Service Contracts	Actual 2010-2011 Year 36	Actual 2011-2012 Year 37	Estimate 2012-2013 Year 38
Contracts Processed	46	47	45
Contract Dollar Amount	2,131,629	1,884,135	1,695,722
Activities Contracted	202	206	190
Clients Served	20,000	20,500	20,500
Units of Service Delivered	265,000	275,000	275,000
Numbers of Sites Monitored	41	44	47
Subcontracts Reviewed & Approved	18	15	13
Budget Revisions Processed	12	5	8
Site Monitoring Visits	520	500	500
Activity Reports Logged	396	396	396
Fair Housing Program	5	5	5
Number of Contracts	6	6	6
Contract Dollar Amount	282,099	239,784	215,806
Technical Services Provided:			
Representation at Community Meetings	20	24	30
Technical Assistance Provided	24	20	25
Proposals Reviewed for Funding	44	51	50
Meetings with Program Operators/Board	20	25	30

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1301 COMMUNITY SERVICES ADMIN						

15501001 COMMUNITY SERVICES ADMIN P						

411001 ANNUAL SALARY	343,081.09	375,692.87	325,437.08	435,607.00	286,858.09	436,648.00
413001 OVERTIME	136.58	44.38	1,223.33	.00	.00	.00
413003 ACTING TIME	8,059.35	.00	.00	.00	.00	.00
414001 LONGEVITY	5,570.55	5,175.00	5,168.84	4,925.00	4,925.00	5,325.00
414007 PERFECT ATTENDANCE INCENTIVE	1,925.10	1,921.44	2,952.66	911.16	.00	1,312.16
415001 AUTOMOBILE ALLOWANCE	11,409.50	11,250.00	9,510.00	10,200.00	7,362.00	7,920.00
TOTAL 15501001 COMMUNITY SERVICES ADMIN P	370,182.17	394,083.69	344,291.91	451,643.16	299,145.09	451,205.16
15501004 COMMUNITY SERVICES ADMIN T						

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

461002 CONTRACT VENDOR SUPPLIES	588.52	445.07	441.61	500.00	791.29	500.00
TOTAL 15501005 COMMUNITY SERVICES ADMIN S	588.52	445.07	441.61	500.00	791.29	500.00
15501006 COMMUNITY SERVICES ADMIN S						

455000 PRINTING & BINDING	.00	32.00	.00	68.00	.00	.00
455100 INTERNAL PRINT SHOP	32.00	.00	.00	.00	40.00	192.00
480000 OTHER SERVICES	.00	.00	.00	.00	590.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15501006 COMMUNITY SERVICES ADMIN S	32.00	32.00	.00	68.00	630.00	192.00
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	370,802.69	394,560.76	344,733.52	452,211.16	300,566.38	451,897.16

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	416,890.00	.00	436,648.00	4.74
	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 Step 5	1.00	61,596.00	61,596.00	
		Human Resource Planner A049 Step 5	1.00	48,500.00	48,500.00	
		Special Assistant	1.00	36,212.00	36,212.00	
		Research Aide A019 Step 1	1.00	34,747.00	34,747.00	
		Account Clerk-Typist A005 Step 5	1.00	35,124.00	35,124.00	
		Contract Compliance Monitor A0 Step 4	1.00	50,719.00	50,719.00	
		Secretary to Comm of Community Services	1.00	34,980.00	34,980.00	
		Human Resource Planner A049 Step 2	1.00	43,293.00	43,293.00	
		BUDGET CEILING:			416,890.00	
		TOTALS:	416,890.00	.00	436,648.00	4.74

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

DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS	\$	99,670
FRINGES	\$	30,420
TOTAL APPROPRIATIONS	\$	<u>130,090</u>
REVENUE	\$	-
NET	\$	<u><u>(130,090)</u></u>

COMMUNITY SERVICES
Commission on Citizens' Rights and Community Relations
Division #55- 1502

Goals

1. Continue to efficiently assist clients with complaints of discrimination related to protected classes as listed in the City Charter.
2. Develop diversity training for employees, within the City of Buffalo. Training will be tailored to meet the needs of each department as indicated in surveys. The Commission plans to partner with Human Resources to accomplish this goal.
3. Continue to assist citizens in the filing of complaints against the Buffalo Police Department.
4. Create connections with communities by organizing educational forums for residents related to diversity and inclusion, police contact and discrimination.
5. Encourage community dialogue by creating advisory panels to access each communities needs.
6. 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.
7. 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.
8. 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 to empower them to take action.
9. Organize the annual Race & Reconciliation Conference.

Activities/Accomplishments

1. Quarterly newsletter discussing areas of importance regarding diversity and inclusion and highlighting Buffalo's best in community relations.
2. Successfully completed the second half of the Anti -Bullying Campaign which included a texting campaign won by Hutch Tech High School. The Commission partnered with the Buffalo Sabres & AT&T to complete this project. City's Anti-Bullying Campaign attended by students and administrators discussing new Anti-Bullying legislation.
3. Community educations series which is a group of community forums focusing on different topics relevant to the community forums on different topics relevant to the community such as police encounters workshop which details rights and tips to have a productive encounter. More topics have been added to our educational series in order to increase Commission effectiveness. The Commission now offers the following forums : What to do when stopped by police; Employment Discrimination; Housing Discrimination (Partnering with HOME); Anti-Bullying Laws.

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1502 COMM CITIZENS RGHTS & COMM REL						

15502001 CITIZENS RGHTS & COMM REL						

411001 ANNUAL SALARY	73,070.09	109,223.02	77,519.75	77,520.00	76,034.82	77,520.00
412002 HOURLY SALARY	.00	.00	.00	19,000.00	6,886.26	19,000.00
414001 LONGEVITY	.00	.00	.00	400.00	400.00	.00
415001 AUTOMOBILE ALLOWANCE	976.50	135.00	.00	.00	.00	.00
TOTAL 15502001 CITIZENS RGHTS & COMM REL	74,046.59	109,358.02	77,519.75	96,920.00	83,321.08	96,520.00
15502004 COMM CIT RGHTS & COMM REL						

458001 TRANSPORTATION	.00	126.50	.00	.00	.00	.00
458002 MEALS & LODGING	.00	882.88	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	3,125.15	250.00	299.95	.00	.00	.00
TOTAL 15502004 COMM CIT RGHTS & COMM REL	3,125.15	1,259.38	299.95	.00	.00	.00
15502005 CITIZENS RGHTS & COMM REL						

461001 OFFICE SUPPLIES	.00	322.94	.00	150.00	139.00	150.00
461002 CONTRACT VENDOR SUPPLIES	995.00	672.46	391.64	400.00	1,126.84	400.00
464000 PERIODICALS	.00	78.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	200.00	.00	200.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 15502005 CITIZENS RGHTS & COMM REL	995.00	1,073.40	391.64	750.00	1,265.84	750.00
15502006 CITIZENS RGHTS & COMM REL						

444101 RENTAL LAND & BUILDINGS	6,639.06	750.00	2,250.00	1,500.00	.00	1,500.00
454000 ADVERTISING	.00	.00	.00	300.00	.00	300.00
455000 PRINTING & BINDING	335.50	64.00	.00	350.00	.00	350.00
455100 INTERNAL PRINT SHOP	210.10	447.40	105.40	250.00	.00	250.00
480000 OTHER SERVICES	.00	.00	.00	.00	1,200.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15502006 CITIZENS RGHTS & COMM REL	7,184.66	1,261.40	2,355.40	2,400.00	1,200.00	2,400.00
15502007 COMM CITIZEN RGHTS&COMM REL						

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 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	85,351.40	112,952.20	80,566.74	100,070.00	85,786.92	99,670.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

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

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

DEPARTMENT OF COMMUNITY SERVICES

RECREATION PROGRAM FOR ELDERLY

FUNCTION

1412

APPROPRIATIONS

\$ 448,738

FRINGES

\$ 185,160

TOTAL APPROPRIATIONS

\$ 633,898

REVENUE

\$ 3,900

NET

\$ (629,998)

DEPARTMENT OF COMMUNITY SERVICES AND RECREATIONAL PROGRAMMING

Division of Senior Services

Division #55- 1412

Goals

1. Providing, directly and/or indirectly, a diverse and highly responsive battery of community based referrals, coordination, and services to the elderly population of the City of Buffalo.
2. Operation of two centrally located senior service centers within the City of Buffalo that schedules interactive program services, both recreational and educational/informational, aimed at assisting our seniors in improving their quality of life, access to health related information, congregate dining and leisure activities.
3. Additionally, the Division services the City of Buffalo's disable population through the issuance of the Handicap parking permits (temporary and permanent), and also parking waivers.

Activities

1. Provide isolated seniors with opportunities to get out and engage with their community with planned and scheduled a series of activities that could allow for a chance to be outside, socialize, learn something new, and have fun.
2. The Beat The Heat" Initiative: - Senior Centers are equipped to become cooling centers thereby helping our elderly residents stay cool.
3. 2nd Annual Senior Bowl-a-thon – This event is designed to provide seniors with the opportunity to “get out” receive some low impact exercise, visit with others from around the City, and receive a nutritious meal.
4. Senior Holiday and Mothers Day Craft Shows, Food Baskets & Gift Cards. This activity gives the senior crafters the opportunity to display and sell their products.
5. Senior Discount Card Program & Extended Senior Discount Card Program
6. Senior Medical Transportation Service - Assist over 2,500 seniors in securing direct daily transportation for health services.
7. The File of Life Project: In collaboration with the Buffalo Fire Department, the “FILE OF LIFE” Medical Assistance Project provided files to an additional 10,000 individuals bringing the total program to approximately 30,000 homes.

Work Program Statistics

Category:	2011-2012	2012 / 2013 (Projected)
Nutrition (meals served formal & informal):	25,500	26,000
Program Participants at Centers:	52,000	52,000
Information & Referrals: (Includes General Public)	45,000	46,000
Issuance of Mayors Card:	12,000	13,500
Application Assistance (Disable & other):	15,000	15,000
Medical Transportation: (Including referred trips & round trips)	2,500	2,800
Disabled Parking Permits Issued:	10,500	11,000
Grocery Shopping Transportation	250	250

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1412 RECREATION PROGRAM FOR ELDERLY						

15512001 DIVISION OF SENIOR SERVICE						

411001 ANNUAL SALARY	302,602.25	282,430.90	289,514.67	362,181.00	288,386.22	360,885.00
412002 HOURLY SALARY	37,070.72	29,744.79	17,888.09	47,670.00	17,686.64	36,144.00
413001 OVERTIME	1,549.14	1,498.16	2,595.24	.00	1,337.58	.00
414001 LONGEVITY	5,714.76	4,785.00	3,345.00	5,370.00	4,070.00	4,470.00
414007 PERFECT ATTENDANCE INCENTIVE	715.47	542.79	504.77	542.80	.00	1,053.75
415001 AUTOMOBILE ALLOWANCE	2,643.00	2,427.00	3,450.00	1,800.00	3,495.00	2,250.00
415002 CLOTHING ALLOWANCE	450.00	300.00	300.00	450.00	300.00	450.00
TOTAL 15512001 DIVISION OF SENIOR SERVICE	350,745.34	321,728.64	317,597.77	418,013.80	315,275.44	405,252.75
15512003 DIVISION OF SENIOR SERVICE						

441004 TELEPHONE	8,325.02	6,315.72	2,354.97	6,300.00	731.28	6,300.00
TOTAL 15512003 DIVISION OF SENIOR SERVICE	8,325.02	6,315.72	2,354.97	6,300.00	731.28	6,300.00
15512005 DIVISION OF SENIOR SERVICE						

461001 OFFICE SUPPLIES	894.46	721.45	625.07	800.00	447.80	800.00
461002 CONTRACT VENDOR SUPPLIES	366.50	42.97	.00	600.00	348.85	600.00
461004 RECREATION SUPPLIES	47.99	48.87	606.64	1,100.00	.00	1,100.00
461105 JANITORIAL SUPPLIES	1,884.50	206.05	1,991.20	1,200.00	.00	1,200.00
461201 CLOTHING & UNIFORMS	.00	.00	.00	.00	150.00	150.00
461400 POSTAGE	.00	.00	.00	.00	.00	135.00
467000 MISCELLANEOUS SUPPLIES	1,763.94	446.91	169.01	1,000.00	1,482.00	1,500.00
TOTAL 15512005 DIVISION OF SENIOR SERVICE	4,957.39	1,466.25	3,391.92	4,700.00	2,428.65	5,485.00
15512006 DIVISION OF SENIOR SERVICE						

443301 MACHINERY & EQUIP REPAIRS	658.28	152.00	406.10	450.00	.00	.00
443302 VEHICLE BODY REPAIRS	.00	.00	.00	500.00	5,547.91	1,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	3,447.86	286.07	1,710.02	1,000.00	.00	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	366.18	1,675.98	1,407.08	1,800.00	1,412.69	1,800.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	484.98	.00	.00	.00
455100 INTERNAL PRINT SHOP	7,795.68	.00	2,777.00	8,500.00	5,366.00	8,500.00

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
480000 OTHER SERVICES	20,159.30	19,880.46	16,614.98	14,400.00	20,460.69	19,400.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15512006 DIVISION OF SENIOR SERVICE	32,427.30	21,994.51	23,400.16	26,650.00	32,787.29	31,700.00
15512007 DIVISION OF SENIOR SERVICE						
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
474200 VEHICLES	20,861.09	.00	.00	20,000.00	19,912.82	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15512007 DIVISION OF SENIOR SERVICE	20,861.09	.00	.00	20,000.00	19,912.82	.00
TOTAL 1412 RECREATION PROGRAM FOR ELDERLY	417,316.14	351,505.12	346,744.82	475,663.80	371,135.48	448,737.75

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	358,440.25	.00	360,885.00	.68
	1000-55-1412-0000-1-00-0-55-411001-					
		Director of Senior Services	1.00	55,808.00	55,808.00	
		Sr Citizen Specialist Spvr A/013	1.00	42,124.00	42,124.00	
		Sr Citizen Specialist - Spanish Step 5	1.00	35,915.00	35,915.00	
		Van Driver B/033 Step 5	1.00	31,315.00	31,315.00	
		Laborer II B/025 Step 1	1.00	22,423.00	22,423.00	
		Van Driver B/033 Step 5	1.00	31,315.00	31,315.00	
		Sr Citizen Specialist A/013 Step 5	2.00	37,249.00	74,498.00	
		Sr Citizen Specialist A/013 Step 2	1.00	33,961.00	33,961.00	
		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:			358,440.25	
		TOTALS:	358,440.25	.00	360,885.00	.68

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

DEPARTMENT OF COMMUNITY SERVICES

NYS YOUTH COMMISSION PROGRAM

FUNCTION

1413

APPROPRIATIONS	\$	1,945,593
FRINGES	\$	163,789
TOTAL APPROPRIATIONS	\$	<u>2,109,382</u>
REVENUE	\$	104,491
NET	\$	<u><u>(2,004,891)</u></u>

DEPARTMENT OF COMMUNITY SERVICES AND RECREATIONAL PROGRAMMING

Division of Youth Services

Division#55- 1413

Goals

1. The Buffalo Division for Youth works provide youth of the City of Buffalo with a voice in local government, to expand the current prevention, intervention and counseling services, offer youth workforce development and opportunities through creative partnerships with local not for profit agencies and private sector businesses.
2. The Buffalo Division for Youth plans to continue to collaborate with county and state agencies, Law enforcement agencies and other Youth Bureaus throughout Western New York, and to build new and stronger partnerships with the Buffalo Public Schools, the business and the Faith community.
3. The division of youth will also continue to provide training opportunities to include: job readiness, financial literacy, career exploration, educational support and crime prevention.
4. To continue the success of the Mayor's Summer Reading Challenge by continuing to work collaboratively with youth agencies, educational institutions, and faith based organizations to increase youth literacy skills for all youth in the City of Buffalo.

Activities

1. Soliciting sponsorship for Youth Internship and Summer Reading programs.
2. Provide employment and training opportunities for City Youth between the ages of 14 - 21 through the Mayor's Summer Internship Program.
3. Interacts with Citizens Groups, City Departments and other Governmental Agencies in the development and implementation of specific community projects.
4. Currently the Division of Youth serves at-risk youth throughout the City through the following programs: Youth Counseling Program, Anti-Crime Program, The Girl's Circle, Code of Conduct Program and the Mayor's Summer Youth Internship Program.
5. Be aware of and respond to human service needs of the young residents of the City of Buffalo.
6. Coordinates the departmental efforts with those of other human service agencies and public and private sector.

Work Program Statistics

Category	2010 / 2011	2011 / 2012	2012 / 2013 (Projected)
Mayor's Summer Reading Challenge (enrolled)	2,640	3,200	3,500
Mayor's Summer Reading Challenge (completed)	1,000	1,405	1,600
Mayor's Summer Internship Program	1,200	1072	1,200
Youth Counseling Program	4,165	3,827	4,200
Anti Crime Workshops	569	723	750
Code of Conduct Program	451	286	500

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1413 NYS YOUTH COMMISSION PROG						

15513001 NYS YOUTH BUREAU PROG PS						

411001 ANNUAL SALARY	287,264.43	312,506.49	336,339.22	387,951.00	307,479.57	383,782.00
412002 HOURLY SALARY	1,141,477.89	955,735.71	936,633.56	1,000,000.00	949,998.00	1,060,000.00
413001 OVERTIME	247.93	10,139.06	10,066.44	.00	14,171.52	.00
414001 LONGEVITY	6,550.00	5,825.00	7,275.00	7,925.00	7,600.00	7,600.00
414007 PERFECT ATTENDANCE INCENTIVE	2,266.44	2,708.22	2,787.48	1,218.20	.00	1,502.12
415001 AUTOMOBILE ALLOWANCE	9,246.00	7,800.00	9,846.00	7,200.00	12,711.00	7,200.00
TOTAL 15513001 NYS YOUTH BUREAU PROG PS	1,447,052.69	1,294,714.48	1,302,947.70	1,404,294.20	1,291,960.09	1,460,084.12
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	80.00	1,044.00	80.00	80.00	80.00	80.00
TOTAL 15513004 NYS YOUTH BUREAU PROG TR	80.00	1,044.00	80.00	80.00	80.00	80.00
15513005 NYS YOUTH BUREAU PROG SP						

461002 CONTRACT VENDOR SUPPLIES	7,643.92	490.00	197.67	250.00	215.05	250.00
461004 RECREATION SUPPLIES	2,661.04	47,136.26	25,764.54	25,000.00	26,259.00	25,000.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL 15513005 NYS YOUTH BUREAU PROG SP	10,304.96	47,626.26	25,962.21	25,250.00	26,474.05	25,250.00
15513006 NYS YOUTH BUREAU PROG SV						

434000 OTHER CONTRACTUAL SERVICES	211,734.92	265,180.04	144,515.00	466,540.00	176,962.00	460,179.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00	.00
454000 ADVERTISING	167.38	415.50	.00	500.00	.00	.00
455000 PRINTING & BINDING	360.00	10,850.00	.00	68.00	13,730.00	.00

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	.00	64.00	.00	500.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15513006 NYS YOUTH BUREAU PROG SV	212,262.30	276,509.54	144,515.00	467,608.00	190,692.00	460,179.00
TOTAL 1413 NYS YOUTH COMMISSION PROG	1,669,699.95	1,619,894.28	1,473,504.91	1,897,232.20	1,509,206.14	1,945,593.12

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	387,951.00	.00	383,782.00	-1.07
	1000-55-1413-0000-1-00-0-60-411001-					
		Program Director YTC A061/Step 5	1.00	51,604.00	51,604.00	
		Youth Counselor A051 Step 5	2.00	49,077.00	98,154.00	
		Youth Counselor A051 Step 2	1.00	43,855.00	43,855.00	
		Coord of Youth Programs A032 Step 5	1.00	42,921.00	42,921.00	
		Administrative Aide	1.00	35,127.00	35,127.00	
		Deputy Commissioner of Community Services	1.00	70,000.00	70,000.00	
		Youth Counselor A051 Step 1	1.00	42,121.00	42,121.00	
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:			387,951.00	
		TOTALS:	387,951.00	.00	383,782.00	-1.07

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DEPARTMENT OF COMMUNITY SERVICES

RECREATIONAL PROGRAMING

FUNCTION

1415

APPROPRIATIONS	\$	70,215
FRINGES	\$	28,235
TOTAL APPROPRIATIONS	\$	<u>98,450</u>
REVENUE	\$	-
NET	\$	<u><u>(98,450)</u></u>

CITY OF BUFFALO
 CITY OF BUFFALO GENERAL FUND
 2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1415 RECREATIONAL PROGRAMMING						

15515001 RECR PROG PS						

411001 ANNUAL SALARY	66,184.12	68,170.07	70,214.98	70,215.00	31,206.68	70,215.00
414001 LONGEVITY	.00	.00	.00	400.00	400.00	.00
TOTAL 15515001 RECR PROG PS	66,184.12	68,170.07	70,214.98	70,615.00	31,606.68	70,215.00
15515006 RECR PROG SV						

434000 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 15515006 RECR PROG SV	.00	.00	.00	.00	.00	.00
TOTAL 1415 RECREATIONAL PROGRAMMING	66,184.12	68,170.07	70,214.98	70,615.00	31,606.68	70,215.00

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

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

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DEPARTMENT OF COMMUNITY SERVICES

WORKFORCE EMPLOYMENT & TRAINING	FUNCTION	1560
APPROPRIATIONS	\$	215,919
FRINGES	\$	88,297
TOTAL APPROPRIATIONS	\$	<u>304,217</u>
REVENUE	\$	102,650
NET	\$	<u><u>(201,567)</u></u>

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

1560 OFFICE OF EMPLOYMNT & TRAINING						

15560001 WORKFORCE EMPLOY TRAINING						

411001 ANNUAL SALARY	115,636.05	119,105.00	110,080.65	212,216.00	119,472.14	212,216.00
414001 LONGEVITY	3,400.00	3,400.00	3,176.44	3,075.00	3,075.00	3,075.00
414007 PERFECT ATTENDANCE INCENTIVE	798.30	822.24	411.12	405.98	.00	448.30
415001 AUTOMOBILE ALLOWANCE	144.00	.00	.00	180.00	.00	180.00
TOTAL 15560001 WORKFORCE EMPLOY TRAINING	119,978.35	123,327.24	113,668.21	215,876.98	122,547.14	215,919.30
TOTAL 1560 OFFICE OF EMPLOYMNT & TRAINING	119,978.35	123,327.24	113,668.21	215,876.98	122,547.14	215,919.30
TOTAL 55 DEPT OF COMMUNITY SERVICES	3,897,463.99	3,833,227.94	3,396,608.85	3,226,638.86	2,489,656.49	3,232,032.33
TOTAL	3,897,463.99	3,833,227.94	3,396,608.85	3,226,638.86	2,489,656.49	3,232,032.33

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15560001411001		WF EMP&TRN PS ANNUAL SA	212,216.00	.00	212,216.00	.00
	1000-55-1560-0000-1-00-0-65-411001-	Director Workforce Employment	1.00	79,757.00	79,757.00	
		Manpower Program Coordinator Step 1	1.00	37,697.00	37,697.00	
		Vocational Counselor 9450 step 5 move requested by department from DSAS	1.00	46,802.00	46,802.00	
		Associate Manpower Program Coordinator A066 Step 1	1.00	47,960.00	47,960.00	
		BUDGET CEILING:			212,216.00	
		TOTALS:	212,216.00	.00	212,216.00	.00

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