

## DEPARTMENT OF COMMUNITY SERVICES

COMMUNITY SERVICES ADMINISTRATION	FUNCTION	1301
APPROPRIATIONS		\$ 461,999
FRINGES		\$ 238,194
TOTAL APPROPRIATIONS		<u>\$ 700,193</u>
REVENUE		\$ -
NET		<u><u>\$ (700,193)</u></u>

# **DEPARTMENT OF COMMUNITY SERVICES & 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 wellbeing, advance 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, Emergency Solution Grants, Housing Opportunities for People With Aids, 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. Advises Mayor and Common Council on services and resource allocation for Shelter Care programs.
3. Be aware of and respond to human service needs of the residents of the City of Buffalo.
4. Coordinates the departmental efforts with those of other human service agencies and public and private sector.
5. Develops, reviews, studies, analyzes and recommends strategies for the pursuit of departmental goals.
6. Interacts with Citizens Groups, City Departments and other Governmental Agencies in the development and implementation of specific community projects.
7. Coordinates, provides guidance for, and assess the efficiency of service delivered by contracted service delivery agents.
8. Collects and analyzes data and prepares research reports on matters having to do with the well being of the City of Buffalo and its people.
9. Maintain and develop sources of continuing support of service programs which meet planned objectives.
10. Explores and develops sources of continuing support of service programs which meet planned objectives.

**Work Program Statistics**

Community Development Block Grant Human Service Contracts	<b>Actual 2011-2012 Year 37</b>	<b>Actual 2012-2013 Year 38</b>	<b>Estimate 2013-2014 Year 39</b>
Contracts Processed	47	48	48
Contract Dollar Amount	\$2,123,919	\$2,192,911	\$2,083,265
Activities Contracted	202	206	210
Clients Served	20,200	19,000	20,500
Units of Service Delivered	265,000	255,000	275,000
Numbers of Sites Monitored	41	46	48
Subcontracts Reviewed & Approved	15	5	13
Budget Revisions Processed	12	1	8
Site Monitoring Visits	520	500	500
Activity Reports Logged	396	396	396
Community Development Block Grant Human Service Contracts	<b>Actual 2011-2012 Year 37</b>	<b>Actual 2012-2013 Year 38</b>	<b>Estimate 2013-2014 Year 39</b>
Fair Housing Program	5	5	5
Number of Contracts	6	6	6
Contract Dollar Amount	\$239,789	\$234,909	\$223,163
Technical Services Provided:			
Representation at Community Meetings	20	25	30
Technical Assistance Provided	24	30	35
Proposals Reviewed for Funding	47	51	50
Meetings with Program Operators/Board	22	30	40

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 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	375,692.87	325,437.08	292,820.64	436,648.00	269,925.39	439,556.00
413001 OVERTIME	44.38	1,223.33	.00	.00	7.62	.00
413003 ACTING TIME	.00	.00	.00	.00	.00	.00
414001 LONGEVITY	5,175.00	5,168.84	4,925.00	5,325.00	1,125.00	5,325.00
414007 PERFECT ATTENDANCE INCENTIVE	1,921.44	2,952.66	2,534.89	1,312.16	.00	1,326.09
415001 AUTOMOBILE ALLOWANCE	11,250.00	9,510.00	7,506.00	7,920.00	8,199.00	12,800.00
TOTAL 15501001 COMMUNITY SERVICES ADMIN P	394,083.69	344,291.91	307,786.53	451,205.16	279,257.01	459,007.09
15501004 COMMUNITY SERVICES ADMIN T						
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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						
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461002 CONTRACT VENDOR SUPPLIES	445.07	441.61	791.29	500.00	2,373.23	800.00
TOTAL 15501005 COMMUNITY SERVICES ADMIN S	445.07	441.61	791.29	500.00	2,373.23	800.00
15501006 COMMUNITY SERVICES ADMIN S						
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455000 PRINTING & BINDING	32.00	.00	.00	.00	.00	192.00
455100 INTERNAL PRINT SHOP	.00	.00	40.00	192.00	110.00	.00
480000 OTHER SERVICES	.00	.00	590.00	.00	489.58	2,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15501006 COMMUNITY SERVICES ADMIN S	32.00	.00	630.00	192.00	599.58	2,192.00
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	394,560.76	344,733.52	309,207.82	451,897.16	282,229.82	461,999.09

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	432,788.00	.00	439,556.00	1.56
	1000-55-1301-0000-1-00-0-55-411-001-					
		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	
		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	1.00	35,124.00	35,124.00	
		Contract Compliance Monitor A062 Step 5	1.00	52,585.00	52,585.00	
		Secretary to Comm of Community Services	1.00	34,980.00	34,980.00	
		Human Resource Planner A049 Step 3	1.00	44,335.00	44,335.00	
		BUDGET CEILING:			432,788.00	
		TOTALS:	432,788.00	.00	439,556.00	1.56

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

## DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS	\$	114,950
FRINGES	\$	63,331
TOTAL APPROPRIATIONS	\$	<u>178,281</u>
REVENUE	\$	-
NET	\$	<u><u>(178,281)</u></u>

## **COMMUNITY SERVICE**

### **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**

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  
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 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	109,223.02	77,519.75	77,519.87	77,520.00	67,084.66	112,500.00
412002 HOURLY SALARY	.00	.00	7,308.36	19,000.00	4,907.88	.00
414001 LONGEVITY	.00	.00	400.00	.00	.00	400.00
415001 AUTOMOBILE ALLOWANCE	135.00	.00	.00	.00	.00	.00
TOTAL 15502001 CITIZENS RGHTS & COMM REL	109,358.02	77,519.75	85,228.23	96,520.00	71,992.54	112,900.00
15502004 COMM CIT RGHTS & COMM REL						
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458001 TRANSPORTATION	126.50	.00	.00	.00	.00	.00
458002 MEALS & LODGING	882.88	.00	.00	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	250.00	299.95	.00	.00	.00	.00
TOTAL 15502004 COMM CIT RGHTS & COMM REL	1,259.38	299.95	.00	.00	.00	.00
15502005 CITIZENS RGHTS & COMM REL						
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461001 OFFICE SUPPLIES	322.94	.00	.00	150.00	886.26	150.00
461002 CONTRACT VENDOR SUPPLIES	672.46	391.64	1,126.84	400.00	.00	250.00
464000 PERIODICALS	78.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	200.00	.00	100.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 15502005 CITIZENS RGHTS & COMM REL	1,073.40	391.64	1,126.84	750.00	886.26	500.00
15502006 CITIZENS RGHTS & COMM REL						
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444101 RENTAL LAND & BUILDINGS	750.00	2,250.00	.00	1,500.00	.00	1,000.00
454000 ADVERTISING	.00	.00	.00	300.00	.00	.00
455000 PRINTING & BINDING	64.00	.00	.00	350.00	.00	300.00
455100 INTERNAL PRINT SHOP	447.40	105.40	.00	250.00	.00	250.00
480000 OTHER SERVICES	.00	.00	1,200.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15502006 CITIZENS RGHTS & COMM REL	1,261.40	2,355.40	1,200.00	2,400.00	.00	1,550.00
15502007 COMM CITIZEN RGHTS&COMM REL						
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CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 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	112,952.20	80,566.74	87,555.07	99,670.00	72,878.80	114,950.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15502001411001		COMMREL PS ANNUAL SAL	77,520.00	.00	112,500.00	45.12
	1000-55-1502-0000-1-00-0-55-411-001-					
		EXEC DIR CITIZEN RIGHTS&COMM R	1.00	77,520.00	77,520.00	
		Secretary to the Commission	1.00	34,980.00	34,980.00	
		BUDGET CEILING:			77,520.00	
		TOTALS:	77,520.00	.00	112,500.00	45.12

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## DEPARTMENT OF COMMUNITY SERVICES

### RECREATION PROGRAM FOR ELDERLY

### FUNCTION

1412

APPROPRIATIONS	\$	475,958
FRINGES	\$	259,576
TOTAL APPROPRIATIONS	\$	<u>735,534</u>
REVENUE	\$	3,200
NET	\$	<u><u>(732,334)</u></u>

# **DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING**

## **Division of Senior Services**

**Division #55-1142**

### **Goals**

1. The Division for Senior Services is charged with the mission of providing, directly and/or indirectly, a diverse and highly responsive battery of community based referrals, coordination's and services to the elderly population of the City of Buffalo.
2. The Division operates 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 disabled population through the issuance of the Handicap parking permits (temporary and permanent), and also parking waivers.

### **Activities**

1. The Division for Senior Services is actively pursuing all avenues of interest that have proven through best practices to improve the quality of life for the residents of the City of Buffalo. In that regard, below are listed five notable accomplishments for 2012/13. Some of the new initiatives were targeted for "National Senior Citizens Month in May. The success of these goals indicates that we will continue some of them in some form for 2013/14.
2. With this initiative, the Division for Senior Services returned to one of its' original core missions – "to provide isolated seniors with opportunities to get out and engage with their community". To accomplish this, we planned and scheduled a series of activities that could allow for a chance to "be outside, socialize, learn something new, and just have some good old fashion fun. Seniors were given a menu of activities to pick from based upon their interest.
3. <sup>3rd</sup> 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. We had 325 seniors from around the city in attendance. We provided each senior with sacks and a full lunch. Everyone bowls including the wheelchair bound.
4. Senior Holiday and Mother's Day Craft Shows, Food Baskets & Gift Cards. This year, the craft show was extended to two floors. Our senior craft show is still popular with seniors and patrons, and has been getting participation request from area seniors even though we are limited for space. This activity gives the senior crafters the opportunity to display and sell their products.
5. Senior Discount Card Program & Extended Senior Discount Card Program – To date, the Division for Senior Services has enrolled over 12,000 senior citizens into the Mayor's Discount Card Program, and also recruited over 305 City of Buffalo Businesses to provide discounts on goods and services.

**Work Program Statistics**

	<b><u>Actual 2011/2012</u></b>	<b><u>Estimate 2012/2013</u></b>	<b><u>Estimate 2013/2014</u></b>
Nutrition (meals served Formal & informal):	25,500	26,000	26,374
Program Participants At Centers:	52,000	52,000	52,000
Information & Referrals:	45,000	46,000	47,200
Circulation/Newsletter (Mail, On-line & centers)	12,000	12,000	12,000
Volunteer (Hours):	5,500	5,200	5,300
Issuance of Mayors Card:	12,000	13,500	13,620
Application Assistance (Disable & other):	15,000	15,000	13,620
Medical Transportation: Including referred trips & round trips)	2,500	2,800	2,630
Grocery Shopping Transportation	250	250	250
Disabled Parking Permits Issued	10,500	11,000	12,000

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
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1412 RECREATION PROGRAM FOR ELDERLY						
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15512001 DIVISION OF SENIOR SERVICE						
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411001 ANNUAL SALARY	282,430.90	289,514.67	294,037.82	360,885.00	249,615.88	357,195.00
412002 HOURLY SALARY	29,744.79	17,888.09	18,090.65	36,144.00	16,310.60	37,410.00
413001 OVERTIME	1,498.16	2,595.24	1,337.58	.00	1,020.19	.00
414001 LONGEVITY	4,785.00	3,345.00	4,070.00	4,470.00	4,070.00	4,470.00
414007 PERFECT ATTENDANCE INCENTIVE	542.79	504.77	1,204.06	1,053.75	.00	1,032.70
415001 AUTOMOBILE ALLOWANCE	2,427.00	3,450.00	3,570.00	2,250.00	3,000.00	2,700.00
415002 CLOTHING ALLOWANCE	300.00	300.00	300.00	450.00	300.00	450.00
TOTAL 15512001 DIVISION OF SENIOR SERVICE	321,728.64	317,597.77	322,610.11	405,252.75	274,316.67	403,257.70
15512003 DIVISION OF SENIOR SERVICE						
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441004 TELEPHONE	6,315.72	2,354.97	477.85	6,300.00	1,519.54	1,500.00
TOTAL 15512003 DIVISION OF SENIOR SERVICE	6,315.72	2,354.97	477.85	6,300.00	1,519.54	1,500.00
15512005 DIVISION OF SENIOR SERVICE						
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461001 OFFICE SUPPLIES	721.45	625.07	447.80	800.00	850.29	900.00
461002 CONTRACT VENDOR SUPPLIES	42.97	.00	348.85	600.00	153.50	600.00
461004 RECREATION SUPPLIES	48.87	606.64	.00	1,100.00	597.75	975.00
461105 JANITORIAL SUPPLIES	206.05	1,991.20	.00	1,200.00	1,173.21	1,100.00
461201 CLOTHING & UNIFORMS	.00	.00	148.74	150.00	151.26	225.00
461400 POSTAGE	.00	.00	.00	135.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	446.91	169.01	.00	1,500.00	1,482.00	1,500.00
TOTAL 15512005 DIVISION OF SENIOR SERVICE	1,466.25	3,391.92	945.39	5,485.00	4,408.01	5,300.00
15512006 DIVISION OF SENIOR SERVICE						
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443301 MACHINERY & EQUIP REPAIRS	152.00	406.10	.00	.00	180.11	1,000.00
443302 VEHICLE BODY REPAIRS	.00	.00	5,547.91	1,000.00	.00	1,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	286.07	1,710.02	.00	1,000.00	224.36	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	1,675.98	1,407.08	1,412.69	1,800.00	1,247.47	1,800.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	484.98	.00	.00	564.05	1,600.00
455100 INTERNAL PRINT SHOP	.00	2,777.00	2,366.00	8,500.00	9,000.00	9,500.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
1000 GENERAL FUND						
480000 OTHER SERVICES	19,880.46	16,614.98	20,460.69	19,400.00	23,893.45	50,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15512006 DIVISION OF SENIOR SERVICE	21,994.51	23,400.16	29,787.29	31,700.00	35,109.44	65,900.00
15512007 DIVISION OF SENIOR SERVICE						
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
474200 VEHICLES	.00	.00	.00	.00	19,912.82	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15512007 DIVISION OF SENIOR SERVICE	.00	.00	.00	.00	19,912.82	.00
TOTAL 1412 RECREATION PROGRAM FOR ELDERLY	351,505.12	346,744.82	353,820.64	448,737.75	335,266.48	475,957.70

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	360,885.00	.00	357,195.00	-1.02
	1000-55-1412-0000-1-00-0-55-411-001-					
		Director for Senior Services I	1.00	55,808.00	55,808.00	
		Sr Citizen Specialist Spvr A/028 Step 2	1.00	37,728.00	37,728.00	
		Sr Citizen Specialist - Spanish	1.00	36,572.00	36,572.00	
		Speaking Step 6				
		Van Driver B/033 Step 5	2.00	31,315.00	62,630.00	
		Laborer II B/025 Step 2	1.00	23,130.00	23,130.00	
		Sr Citizen Specialist A/013 Step 5	2.00	37,249.00	74,498.00	
		Sr Citizen Specialist A/013 Step 1	1.00	33,303.00	33,303.00	
		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
	1000-55-1412-0000-1-00-0-55-411-001-22222					
		BUDGET CEILING:			360,885.00	
		TOTALS:	360,885.00	.00	357,195.00	-1.02

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## DEPARTMENT OF COMMUNITY SERVICES

<b>NYS YOUTH COMMISSION PROGRAM</b>	<b>FUNCTION</b>	<b>1413</b>
APPROPRIATIONS	\$	2,200,919
FRINGES	\$	205,782
TOTAL APPROPRIATIONS	\$	<u>2,406,701</u>
REVENUE	\$	92,977
NET	\$	<u><u>(2,313,724)</u></u>

# **DEPARTMENT OF COMMUNITY SERVICES AND RECREATIONAL PROGRAMMING**

## **Division of Youth Services**

### **Division #55-413**

#### **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. To provide employment and training opportunities for City of Buffalo 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 of Buffalo 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**

	<b>Actual 2011-2012</b>	<b>Actual 2012-2013</b>	<b>Estimate 2013-2014</b>
Mayor's Summer Reading Challenge (enrolled)	3,200	3,400	3,500
Mayor's Summer Reading Challenge (completed)	1,405	1,500	1,600
Mayor's Summer Internship Program	1072	1,334	1,400
Youth Counseling Program	3,827	3,914	4,000
Anti Crime Workshops	723	750	750
Code of Conduct Program	286	500	500

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
1000 GENERAL FUND						
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1413 NYS YOUTH COMMISSION PROG						
-----						
15513001 NYS YOUTH BUREAU PROG PS						
-----						
411001 ANNUAL SALARY	312,506.49	336,339.22	302,829.57	383,782.00	295,582.87	385,518.00
412002 HOURLY SALARY	955,735.71	936,633.56	949,998.00	1,060,000.00	.00	.00
413001 OVERTIME	10,139.06	10,066.44	14,327.42	.00	19,146.87	1,200.00
414001 LONGEVITY	5,825.00	7,275.00	7,600.00	7,600.00	6,875.00	7,600.00
414007 PERFECT ATTENDANCE INCENTIVE	2,708.22	2,787.48	2,729.40	1,502.12	.00	1,511.10
415001 AUTOMOBILE ALLOWANCE	7,800.00	9,846.00	13,008.00	7,200.00	13,005.00	14,600.00
TOTAL 15513001 NYS YOUTH BUREAU PROG PS	1,294,714.48	1,302,947.70	1,290,492.39	1,460,084.12	334,609.74	410,429.10
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	1,044.00	80.00	80.00	80.00	80.00	80.00
TOTAL 15513004 NYS YOUTH BUREAU PROG TR	1,044.00	80.00	80.00	80.00	80.00	80.00
15513005 NYS YOUTH BUREAU PROG SP						
-----						
461002 CONTRACT VENDOR SUPPLIES	490.00	197.67	215.05	250.00	.00	200.00
461004 RECREATION SUPPLIES	47,136.26	25,764.54	26,259.00	25,000.00	25,000.00	25,000.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00
TOTAL 15513005 NYS YOUTH BUREAU PROG SP	47,626.26	25,962.21	26,474.05	25,250.00	25,000.00	25,200.00
15513006 NYS YOUTH BUREAU PROG SV						
-----						
434000 OTHER CONTRACTUAL SERVICES	265,180.04	144,515.00	196,260.00	460,179.00	1,581,378.63	1,765,210.00
444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00	.00
454000 ADVERTISING	415.50	.00	.00	.00	.00	.00
455000 PRINTING & BINDING	10,850.00	.00	13,730.00	.00	.00	.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
455100 INTERNAL PRINT SHOP	64.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15513006 NYS YOUTH BUREAU PROG SV	276,509.54	144,515.00	209,990.00	460,179.00	1,581,378.63	1,765,210.00
TOTAL 1413 NYS YOUTH COMMISSION PROG	1,619,894.28	1,473,504.91	1,527,036.44	1,945,593.12	1,941,068.37	2,200,919.10

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	383,782.00	.00	385,518.00	.45
	1000-55-1413-0000-1-00-0-60-411-001-					
		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 3	1.00	45,591.00	45,591.00	
		Coord of Youth Programs A032	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
	1000-55-1413-0000-1-00-0-60-411-001-10310					
15513001411001	10346	NYS YTH JUV YTH CT PS ANNL SAL	.00	.00	.00	.00
	1000-55-1413-0000-1-00-0-60-411-001-10346					
		BUDGET CEILING:			383,782.00	
		TOTALS:	383,782.00	.00	385,518.00	.45

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# DEPARTMENT OF COMMUNITY SERVICES

## RECREATIONAL PROGRAMING

## FUNCTION

**1415**

APPROPRIATIONS	\$	70,215
FRINGES	\$	35,396
TOTAL APPROPRIATIONS	\$	<u>105,611</u>
REVENUE	\$	-
NET	\$	<u><u>(105,611)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
1000 GENERAL FUND						
-----						
1415 RECREATIONAL PROGRAMMING						
-----						
15515001 RECR PROG PS						
-----						
411001 ANNUAL SALARY	68,170.07	70,214.98	32,551.78	70,215.00	60,763.07	70,215.00
414001 LONGEVITY	.00	.00	400.00	.00	.00	.00
TOTAL 15515001 RECR PROG PS	68,170.07	70,214.98	32,951.78	70,215.00	60,763.07	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	68,170.07	70,214.98	32,951.78	70,215.00	60,763.07	70,215.00

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

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
	1000-55-1415-0000-1-00-0-55-411-001-	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

<b>WORKFORCE EMPLOYMENT &amp; TRAINING</b>	<b>FUNCTION</b>	<b>1560</b>
APPROPRIATIONS	\$	214,115
FRINGES	\$	110,908
TOTAL APPROPRIATIONS	\$	<u>325,023</u>
REVENUE	\$	102,650
NET	\$	<u><u>(222,373)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
1000 GENERAL FUND						
-----						
1560 OFFICE OF EMPLOYMNT & TRAINING						
-----						
15560001 WORKFORCE EMPLOY TRAINING						
-----						
411001 ANNUAL SALARY	119,105.00	110,080.65	121,896.59	212,216.00	84,788.39	212,216.00
414001 LONGEVITY	3,400.00	3,176.44	3,075.00	3,075.00	2,334.96	1,375.00
414007 PERFECT ATTENDANCE INCENTIVE	822.24	411.12	900.04	448.30	.00	224.15
415001 AUTOMOBILE ALLOWANCE	.00	.00	.00	180.00	.00	300.00
TOTAL 15560001 WORKFORCE EMPLOY TRAINING	123,327.24	113,668.21	125,871.63	215,919.30	87,123.35	214,115.15
TOTAL 1560 OFFICE OF EMPLOYMNT & TRAINING	123,327.24	113,668.21	125,871.63	215,919.30	87,123.35	214,115.15
TOTAL 55 DEPT OF COMMUNITY SERVICES	3,833,227.94	3,396,608.85	2,500,151.13	3,232,032.33	2,784,429.89	3,538,156.04

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CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

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
	1000-55-1560-0000-1-00-0-65-411-001-					
		Director Workforce Employment	1.00	79,757.00	79,757.00	
		Manpower Program Coordinator A	1.00	37,697.00	37,697.00	
		Vocational Counselor 9450 step 5	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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