

DEPARTMENT OF COMMUNITY SERVICES

COMMUNITY SERVICES ADMINISTRATION	FUNCTION	1301
APPROPRIATIONS	\$	558,520
FRINGES	\$	261,660
TOTAL APPROPRIATIONS	\$	<u>820,180</u>
REVENUE	\$	20,000
NET	\$	<u><u>(800,180)</u></u>

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

**Administration
Division#-55-1301**

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 improved 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 Emergency Solutions Grant (ESG) Homeless Outreach, Prevention, Supportive Services, Rapid Rehousing and Housing for People with AIDS (HOPWA) 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 other public and private sector entities
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 general and 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 it's people.
9. Maintain and develop sources of continuing support of service programs which meet planned objectives.
10. Explores and develops sources of continuing support through collaboration and economy of scale, of service programs which meet planned Objectives.
11. Provide technical assistance to agencies in various administrative and programmatic areas where needed.
12. Reviews and approves payments for reimbursement pending alignment with Scope of services.

Division of Contract Compliance

Work Program Statistics

* Formerly included Citizen Services which we do not manage

Community Development Block Grant Human Service Contracts	Actual 2013-2014 Year 38	Actual 2013-2014 Year 39	Actual 2014-2015 Year 40	Estimate 2015-2016 Year 41	Estimate 2016-2017 Year 42
Contracts Processed	48	44 (collaboration)	44	38 (consolidation)	42
Contract Dollar Amount	\$2,083,265	\$2,090, 01	\$2,002,900	\$1,752, 700*	1,881,468
Activities Contracted	210	215	215	190	190
Clients Served	20,500	14,381	21,210	16,440	16500
Avg. Units of Service Delivered	275,000	287,620	Not a good indicator	N/A	N/A
Numbers of Sites Monitored	48	48	48	44	46
Subcontracts Reviewed & Approved	13	9	4	4	4
Site Monitoring Visits	500	400	264	450	504
Activity Reports Logged	396	500	422	456	552
Fair Housing Program:	5				
Number of Contracts	6	6	2	2	2
Contract Dollar Amount	\$223,196	\$270,066	**87,200	**85,000	85000
Emergency Solutions Grants					
Contacts Processed		15	15	15	15
Contract Dollar Amounts		\$940,000	\$1,009,000	\$1,072,200	\$1,137,467
Clients Served		9261	4850	4850	4850
Rapid Rehousing Pilot Project					
Contract Processed		9	2	2	2
Clients Served		378/188HH	345 I	345/70HH	70HH
HOPWA Grants					
Number of Contracts		3	2	1	1
Contract Dollar Amount		508,980	\$533,500	\$530,400	\$557,911
Clients Served		233	147	175	175
Technical Services Provided:					
Representation at Community Meetings	50	55	50	60	60
Technical Assistance Provided	80	80	80	50	50
Proposals Reviewed for Funding	50	80	80	85	85
Meetings with Program Operators/Board	40	75	30	30	30

** Formerly included all housing programs- now only counting FH



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1301 COMMUNITY SERVICES ADMIN TOTAL	250,345.96	498,359.00	498,498.75	280,937.56	558,520.38
15501001 COMMUNITY SERVICES ADMIN PS	246,444.89	494,947.00	493,947.00	277,930.93	556,150.38
411001 ANNUAL SALARY	233,319.87	480,765.00	479,765.00	268,431.54	539,473.00
413001 OVERTIME	1,175.38	0.00	0.00	11.23	0.00
414001 LONGEVITY	1,283.44	3,300.00	3,300.00	1,775.00	3,700.00
414007 PERFECT ATTENDANCE INCENTIVE	2,950.50	1,282.00	1,282.00	0.00	1,977.38
414028 VACATION BUYOUT	0.00	0.00	0.00	1,118.86	1,100.00
415001 AUTOMOBILE ALLOWANCE	7,715.70	9,600.00	9,600.00	6,594.30	9,900.00
15501005 COMMUNITY SERVICES ADMIN SP	1,955.79	2,000.00	3,139.75	2,342.63	1,500.00
461001 OFFICE SUPPLIES	0.00	2,000.00	3,000.00	2,202.88	1,500.00
461002 CONTRACT VENDOR SUPPLIES	1,955.79	0.00	139.75	139.75	0.00
15501006 COMMUNITY SERVICES ADMIN SV	1,945.28	1,412.00	1,412.00	664.00	870.00
455000 PRINTING & BINDING	132.00	192.00	192.00	0.00	150.00
455100 INTERNAL PRINT SHOP	1,200.00	220.00	220.00	0.00	220.00
456000 OTHER SERVICES	0.00	1,000.00	1,000.00	664.00	500.00
480000 OTHER SERVICES	613.28	0.00	0.00	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	479,765.00	.00	539,473.00	12.45
	1000-55-1301-0000-1-00-0-55-411001-					
		Commissioner of Community Services I129	1.00	106,060.00	106,060.00	
		Sr Human Resource Planner A75 - Step 4	1.00	64,634.00	64,634.00	
		Human Resource Planner A049 - Step 3	1.00	50,418.00	50,418.00	
		Special Assistant	1.00	41,180.00	41,180.00	
		Human Resource Planner -(A049) Step 2	1.00	49,233.00	49,233.00	
		Account Clerk-Typist A005 Step 5	1.00	39,947.00	39,947.00	
		Contract Compliance Monitor A062 Step 5	1.00	59,800.00	59,800.00	
		Secretary to Comm of Community Services	1.00	39,779.00	39,779.00	
		Human Resource Planner A049 - Step 1	1.00	48,049.00	48,049.00	
		ASSISTANT FOR EXTERNAL AFFAIRS (COMMUNITY)	1.00	40,373.00	40,373.00	
		BUDGET CEILING:			479,765.00	
		TOTALS:	479,765.00	.00	539,473.00	12.45

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF COMMUNITY SERVICES

RECREATION PROGRAM FOR ELDERLY

FUNCTION

1412

APPROPRIATIONS	\$	601,753
FRINGES	\$	288,212
TOTAL APPROPRIATIONS	\$	<u>889,966</u>
REVENUE	\$	3,900
NET	\$	<u><u>(886,066)</u></u>

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Senior Services

Division #55-1412

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 ageing adult / elderly population of the City of Buffalo.
2. The Division operates three centrally located senior service centers within the City of Buffalo that schedules interactive program service, 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/Disabled parking permits (temporary and permanent), and, when necessary, 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 eight notable accomplishments for 2014/15. Some of the initiatives are new; some of the activities have become signature events 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 2016/2017 budget year.
2. This year, the Division of Senior Services activated the Senior Citizens Drop-In Center at the historic Broadway Market. This site allows senior citizens who live in the community and/or come to the market for weekly shopping, or for special events hosted by the market. In Buffalo, many seniors do not drive and when shopping or attending an event at the market, needed a place to rest, relax and wait for their ride. The Drop-In Center takes care of this need while also providing the senior citizens up to date information on senior needs both informational and recreational.
3. It is recognized that several neighborhoods in the City of Buffalo could be considered "food deserts" especially in terms of fresh fruits & vegetables. As a response to this problem, the Division identified the most in need group – "home bound elderly", and initiated an initiative designed to support the local Farmers Markets by bring fresh fruits and vegetables to senior citizens who are homebound and unable to patronize these types of venue's. This initiative will continue in 2016-17.

Division of Senior Services

Activities

4. The Division for Senior Services continues to honor 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.

5. The Mayors 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 350 seniors from around the city in attendance. We provided each senior with snacks and a full lunch. Everyone bowls including the wheelchair bound. When needed, transportation is arranged.

6. Senior Holiday and Mother’s Day Craft Shows, Food Baskets & Gift Cards. This year, the craft show has been extended to involve the Department of New Americans. The 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. With the show being located at City Hall, it provides the opportunity for our aging population to have quality interaction with the general population.

7. Senior Discount Card Program & Extended Senior Discount Card Program – To date, the Division for Senior Services has enrolled over 14,000 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.

8. The Mayors’ Summer Barbeque & Pig Roast has grown over the last five years into one of the most anticipated summer event for senior citizens in Buffalo. During the 2014/2015 summer, this event exceeded its original expectations by attracting over 1500 seniors.

Division of Senior Services

Work Program Statistics

Division of Senior Services	Actual 2014-2015	Projection 2015-2016	Estimate 2016-2017
Nutrition (Meals served format & informal)	26,374	26,500	27,000
Program Participants At Centers (cumulative)	52,000	52,300	52,500
Information & Referrals: (cumulative)	47,200	47,300	47,500
Circulation/Newsletter(Mail, On-line & Center's)	12,000	13,000	13,300
Volunteer (Hours):	5,200	5,120	5,200
Issuance of Mayors Card:	13,620	13,800	14,000
Application Assistance (Disable & Other)	13,620	13,750	13,800
Medical Transportation: (Including referred Trips& round trips)	2,630	2,630	2,700
Grocery Shopping Transportation	250	300	350
Disabled Parking Permits Issued	12,000	12,050	12,100
Transportation (Field Trips/Cumulative)	170	200	200



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1412 RECREATION PROGRAM FOR ELDERLY TOTAL	466,466.10	555,915.50	556,289.66	460,298.54	601,753.36
15512001 DIVISION OF SENIOR SERVICES PS	399,661.03	444,240.50	444,240.50	363,081.33	488,928.36
411001 ANNUAL SALARY	350,015.19	386,055.00	374,189.43	320,257.04	438,936.00
412002 HOURLY SALARY	36,153.51	43,021.50	54,887.07	31,089.64	37,000.00
413001 OVERTIME	2,165.59	5,000.00	5,000.00	2,709.15	2,500.00
414001 LONGEVITY	5,445.00	6,895.00	6,895.00	5,370.00	7,080.00
414007 PERFECT ATTENDANCE INCENTIVE	1,932.24	1,019.00	1,019.00	0.00	1,162.36
415001 AUTOMOBILE ALLOWANCE	3,499.50	1,800.00	1,800.00	3,205.50	1,800.00
415002 CLOTHING ALLOWANCE	450.00	450.00	450.00	450.00	450.00
15512003 DIVISION OF SENIOR SERVICES UT	1,086.19	1,500.00	1,717.05	1,222.65	1,500.00
441004 TELEPHONE	1,086.19	1,500.00	1,717.05	1,222.65	1,500.00
15512005 DIVISION OF SENIOR SERVICES SP	3,740.56	6,675.00	5,132.11	3,254.77	4,775.00
461001 OFFICE SUPPLIES	1,108.28	1,600.00	1,100.00	906.88	1,000.00
461004 RECREATION SUPPLIES	561.54	1,550.00	550.00	0.00	550.00
461105 JANITORIAL SUPPLIES	1,481.58	1,800.00	1,600.00	1,051.48	1,500.00
461201 CLOTHING & UNIFORMS	223.45	225.00	226.55	226.55	225.00
467000 MISCELLANEOUS SUPPLIES	365.71	1,500.00	1,655.56	1,069.86	1,500.00
15512006 DIVISION OF SENIOR SERVICES SV	61,978.32	68,500.00	70,200.00	63,617.64	71,550.00
443301 MACHINERY & EQUIP REPAIRS	324.25	700.00	500.00	0.00	350.00
443302 VEHICLE BODY REPAIRS	190.22	1,000.00	500.00	0.00	200.00
443303 VEHICLE DRIVETRAIN REPAIRS	0.00	1,000.00	1,000.00	0.00	500.00
443400 EQUIP MAINTENANCE CONTRACTS	1,159.71	2,000.00	1,000.00	300.00	1,000.00
444201 RENTAL EQUIPMENT & VEHICLES	2,892.25	3,800.00	3,800.00	3,333.95	3,500.00
455100 INTERNAL PRINT SHOP	0.00	10,000.00	7,000.00	5,000.00	6,000.00
456000 OTHER SERVICES	0.00	50,000.00	56,400.00	54,983.69	60,000.00
480000 OTHER SERVICES	57,411.89	0.00	0.00	0.00	0.00
15512007 DIVISION OF SENIOR SERVICES CO	0.00	35,000.00	35,000.00	29,122.15	35,000.00
474200 VEHICLES	0.00	35,000.00	35,000.00	29,122.15	35,000.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	374,189.43	.00	438,936.00	17.30
	1000-55-1412-0000-1-00-0-55-411001-	Director for Senior Services I089	1.00	63,464.00	63,464.00	
		Sr. Services Complaint Clerk/Spanish Speaking (A002) Step 5	1.00	38,126.00	38,126.00	
		Sr Citizen Specialist - Spanish Speaking (A013) - Step 5	1.00	42,360.00	42,360.00	
		Van Driver B/033 Step 5	2.00	35,266.00	70,532.00	
		Laborer II B/025 Step 15	1.00	30,757.00	30,757.00	
		Sr Citizen Specialist A/013 (Step 5)	2.00	42,360.00	84,720.00	
		Sr Citizen Specialist A/013 (Step 12)	1.00	39,369.00	39,369.00	
		Clerk A/002 Step 5	1.00	38,126.00	38,126.00	
		Van Driver B/033 Step 1	1.00	31,482.00	31,482.00	
		BUDGET CEILING:			374,189.43	
		TOTALS:	374,189.43	.00	438,936.00	17.30

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DEPARTMENT OF COMMUNITY SERVICES

NYS YOUTH COMMISSION PROGRAM

FUNCTION

1413

APPROPRIATIONS	\$	2,701,080
FRINGES	\$	234,249
TOTAL APPROPRIATIONS	\$	<u>2,935,329</u>
REVENUE	\$	-
NET	\$	<u><u>(2,935,329)</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. 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

	Actual 2014-2015	Projection 2015-2016	Estimated 2016-2017
Mayor's Summer Reading Challenge (enrolled)	3,500	3,753	4,000
Mayor's Summer Reading Challenge (completed)	1,000	1,661	2,000
Mayor's Summer Internship Program	1,365	1,400	1,500
Youth Counseling Program	4,000	4,000	4,000
Anti-Crime Workshops	750	750	750
Code of Conduct Program	500	500	500



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1413 NYS YOUTH COMMISSION PROG TOTAL	2,270,854.12	2,594,497.00	2,632,365.00	1,931,335.44	2,701,080.18
15513001 NYS YOUTH BUREAU PROG PS	334,337.42	459,815.00	459,815.00	368,170.72	523,000.18
411001 ANNUAL SALARY	293,670.46	437,096.00	437,096.00	335,302.43	499,413.00
413001 OVERTIME	23,382.96	0.00	0.00	17,601.79	0.00
414001 LONGEVITY	6,225.00	6,625.00	6,625.00	5,500.00	7,275.00
414007 PERFECT ATTENDANCE INCENTIVE	1,058.50	1,494.00	1,494.00	0.00	1,712.18
415001 AUTOMOBILE ALLOWANCE	10,000.50	14,600.00	14,600.00	9,766.50	14,600.00
15513004 NYS YOUTH BUREAU PROG TR	80.00	80.00	2,008.00	2,008.00	80.00
458003 REGISTRATION & MEMBERSHIP FEES	80.00	80.00	2,008.00	2,008.00	80.00
15513005 NYS YOUTH BUREAU PROG SP	1,049.70	25,250.00	27,254.00	2,096.88	25,250.00
461001 OFFICE SUPPLIES	0.00	250.00	1,750.00	1,592.88	250.00
461002 CONTRACT VENDOR SUPPLIES	1,049.70	0.00	504.00	504.00	0.00
461004 RECREATION SUPPLIES	0.00	25,000.00	25,000.00	0.00	25,000.00
15513006 NYS YOUTH BUREAU PROG SV	1,935,387.00	2,109,352.00	2,143,288.00	1,559,059.84	2,152,750.00
434000 OTHER CONTRACTUAL SERVICES	1,935,387.00	2,109,000.00	2,134,936.00	1,553,501.84	2,142,500.00
455000 PRINTING & BINDING	0.00	102.00	8,102.00	5,558.00	10,000.00
455100 INTERNAL PRINT SHOP	0.00	250.00	250.00	0.00	250.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	437,096.00	.00	499,413.00	14.26
	1000-55-1413-0000-1-00-0-60-411001-					
		Program Director YTC A061/ Step 5	1.00	58,684.00	58,684.00	
		Youth Counselor A051/ Step 5	1.00	55,811.00	55,811.00	
		Youth Counselor A051 - step 5	1.00	55,811.00	55,811.00	
		Coord of Youth Programs A032 (Step 5)	1.00	48,810.00	48,810.00	
		Administrative Aide (A005) Step 5	1.00	39,947.00	39,947.00	
		Deputy Commissioner of Community Services	1.00	103,910.00	103,910.00	
		Youth Counselor A051 - Step 2	2.00	49,220.00	98,440.00	
		DIRECTOR OF YOUTH (PT)	1.00	38,000.00	38,000.00	
		BUDGET CEILING:			437,096.00	
		TOTALS:	437,096.00	.00	499,413.00	14.26

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DEPARTMENT OF COMMUNITY SERVICES

RECREATIONAL PROGRAMING

FUNCTION

1415

APPROPRIATIONS	\$	61,700
FRINGES	\$	38,649
TOTAL APPROPRIATIONS	\$	<u>100,349</u>
REVENUE	\$	-
NET	\$	<u><u>(100,349)</u></u>



City of Buffalo
Adopted Budget 2016-2017
General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1415 RECREATIONAL PROGRAMMING TOTAL	76,151.96	78,283.00	78,283.00	66,614.23	61,700.00
15515001 RECR PROG PS	76,151.96	78,283.00	78,283.00	66,614.23	61,700.00
411001 ANNUAL SALARY	76,151.96	78,283.00	78,283.00	66,614.23	61,700.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15515001411001		RECR PROG PS ANNUAL SAL	78,283.00	.00	61,700.00	-21.18
	1000-55-1415-0000-1-00-0-55-411001-	Director of Recreational Prog	1.00	61,700.00	61,700.00	
		BUDGET CEILING:			78,283.00	
		TOTALS:	78,283.00	.00	61,700.00	-21.18

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DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS		\$ 143,396
FRINGES		\$ 71,797
TOTAL APPROPRIATIONS		<u>\$ 215,193</u>
REVENUE		\$ -
NET		<u><u>\$ (215,193)</u></u>

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

Goals

1. Continue to efficiently assist constituents with complaints of discrimination related to protected classes as listed in the City Charter, and refer them to applicable agencies that are able to assist them based on the subject matter.
2. Continue to assist citizens with filing complaints against the Buffalo Police Department, and to connect them to the Internal Affairs Division (IAD).
3. Create connections with communities by increasing the number of educational forums and/or presentations for residents related to diversity and inclusion, police contact and discrimination.
4. 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.
5. In conjunction with the Mayor's Chief Diversity Officer and the Buffalo Employment and Training Center (BETC), work with "Returning Citizens" (formerly re-entry population) by explaining their legally protected rights and identifying discrimination barriers that prevent them from successfully re-entering society
6. Develop a comprehensive campaign to educate area businesses about the "Ban the Box" campaign and related city ordinance so that they can be more comfortable, understand the importance, and remain in compliance.
7. Continue the City's Anti-Bullying Campaign, "Buffalo Bulldozes Bullying" in partnership with the Buffalo Public Schools.
8. Work with the Buffalo Police Department to offer seminars on the following topics:
 - A. Community Relations
 - B. Professionalism
 - C. Cultural Sensitivity.

Future Activities

City's Anti-Bullying Campaign

1. Orchestrate the City's Anti-Bullying Campaign in conjunction with the Mayor's office in response to new legislation making Bullying a civil rights violation and holding schools accountable for preventing such behavior.
2. Review and present our ongoing presentation tailored to grade level and visit schools regularly to discuss the effects of bullying and urge students to sign pledge cards against bullying. To date, over 600 cards have been collected.
3. Organize a special screening of the award-winning documentary "Bully" for Buffalo Public Schools students that will take place again in the historic North Park Theatre on Herter Avenue.
4. Organize the "Everyone Counts" day where High School students are encouraged to recognize the strength in diversity.

Community Basic Training & Forums

1. Facilitate educational forums related to citizen-police interaction giving citizens advice on how to conduct themselves during a police encounter and the proper avenues for addressing concerns or filing complaints.
2. Tailor trainings and presentations to high school students and present to them to educate them about their rights and foster a sense of respect for law enforcement.
3. In response to national occurrences between citizens and police in other US cities, hold at least one community forum that will give citizens an opportunity to engage law enforcement officials such as the Buffalo Police, NFTA Transit Police, the U.S. Attorney's Office, the Erie County District Attorney's Office and local clergy on issues related to police and community interaction.
4. Facilitate the sharing of the questions and answers and other information discussed at the forum by having it all placed on the City's website for easy access to our residents and constituents.
5. Engage the community in smaller community edutainment events, forums and presentations to be held throughout the City the focus on various topics relevant to the community such as police stops workshops which detail rights and offer tips to have a productive encounter. Other potential topics include employment discrimination in collaboration with EEOC; housing discrimination and landlord/tenant law in collaboration with HOME and Neighborhood Legal Services; and Anti-Bullying Laws in collaboration with the Buffalo Public Schools.

Cultural Events

1. Celebrate the City's diversity by hosting the City of Buffalo's Hispanic Heritage Month Celebration and the City of Buffalo's Women's History Month Celebration working in conjunction with the Mayor's Chief Diversity Officer. These events honor Hispanics and women, respectively, in various fields such as law, law enforcement, finance, the arts, STEM and the like each year, and recognize them through a ceremony held in the lobby of City Hall. Encourage City participation and participate in the various cultural parades and events held in Buffalo such as the St. Patrick's Day Parade, the Labor Day Parade, Juneteenth, the Dingus Day Parade, the Gay Pride Parade, the Italian Festival and the Puerto Rican and Hispanic Day Parade.



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1502 COMM CITIZENS RGHTS & COMM REL TOTAL	108,270.81	128,676.00	128,676.00	64,688.70	143,396.00
15502001 CITIZENS RGHTS & COMM REL PS	106,960.45	125,826.00	125,826.00	63,659.06	141,196.00
411001 ANNUAL SALARY	106,560.45	125,426.00	125,426.00	63,659.06	141,196.00
414001 LONGEVITY	400.00	400.00	400.00	0.00	0.00
15502005 CITIZENS RGHTS & COMM REL SP	453.56	850.00	850.00	451.00	600.00
461001 OFFICE SUPPLIES	453.56	750.00	750.00	451.00	500.00
467000 MISCELLANEOUS SUPPLIES	0.00	100.00	100.00	0.00	100.00
15502006 CITIZENS RGHTS & COMM REL SV	856.80	2,000.00	2,000.00	578.64	1,600.00
444101 RENTAL LAND & BUILDINGS	0.00	1,200.00	1,200.00	0.00	1,000.00
455000 PRINTING & BINDING	0.00	300.00	300.00	78.94	100.00
455100 INTERNAL PRINT SHOP	183.80	500.00	500.00	499.70	500.00
480000 OTHER SERVICES	673.00	0.00	0.00	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15502001411001		COMMREL PS ANNUAL SAL	125,426.00	.00	141,196.00	12.57
	1000-55-1502-0000-1-00-0-55-411001-	EXEC DIR CITIZEN RIGHTS&COMM R	1.00	88,156.00	88,156.00	
		Assistant Director to the Executive Director	1.00	53,040.00	53,040.00	
		BUDGET CEILING:			125,426.00	
		TOTALS:	125,426.00	.00	141,196.00	12.57

** END OF REPORT - Generated by nosworthy,raymour **

DEPARTMENT OF COMMUNITY SERVICES

WORKFORCE EMPLOYMENT & TRAINING	FUNCTION	1560
APPROPRIATIONS	\$	222,419
FRINGES	\$	115,202
TOTAL APPROPRIATIONS	\$	<u>337,621</u>
REVENUE	\$	95,600
NET	\$	<u><u>(242,021)</u></u>



City of Buffalo
Adopted Budget 2016-2017
General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1560 OFFICE OF EMPLOYMNT & TRAINING TOTAL	2,863.54	230,906.00	230,906.00	84,025.63	222,419.40
15560001 WORKFORCE EMPLOY TRAINING PS	2,863.54	230,906.00	230,906.00	84,025.63	222,419.40
411001 ANNUAL SALARY	2,826.59	230,606.00	230,606.00	84,025.63	221,621.00
414007 PERFECT ATTENDANCE INCENTIVE	36.95	0.00	0.00	0.00	498.40
415001 AUTOMOBILE ALLOWANCE	0.00	300.00	300.00	0.00	300.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

P 1
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BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
15560001411001		WF EMP&TRN PS ANNUAL SA	230,606.00	.00	221,621.00	-3.90
	1000-55-1560-0000-1-00-0-65-411001-	Director Workforce Employment	1.00	90,976.00	90,976.00	
		Secretary to Executive Director	1.00	29,580.00	29,580.00	
		Youth Vocational Counselor (step 1)	1.00	46,525.00	46,525.00	
	A038	Associate Manpower Program Coordinator	1.00	54,540.00	54,540.00	
	A066	Step 1				
		BUDGET CEILING:			230,606.00	
		TOTALS:	230,606.00	.00	221,621.00	-3.90

** END OF REPORT - Generated by nosworthy,raymour **