

## DEPARTMENT OF COMMUNITY SERVICES

<b>COMMUNITY SERVICES ADMINISTRATION</b>	<b>FUNCTION</b>	<b>1301</b>
APPROPRIATIONS	\$	452,211
FRINGES	\$	189,386
TOTAL APPROPRIATIONS	\$	<u>641,597</u>
REVENUE	\$	-
NET	\$	<u><u>(641,597)</u></u>

**DEPARTMENT OF COMMUNITY SERVICES**

**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. 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, explore, and develop sources of continuing support of service programs which meet planned objectives.

**DEPARTMENT OF COMMUNITY SERVICES**

**Division of Contract Administration**

**Division #55-1074**

**Work Program Statistics**

	<b>Actual 2009-2010 Year 35</b>	<b>Actual 2010-2011 Year 36</b>	<b>Estimate 2011-2012 Year 37</b>
<b>Community Development Block Grant Human Service Contracts</b>			
Contracts Processed	39	40	40
Contract Dollar Amount	2,310,226	2,381,629	2,358,000
Activities Contracted	180	170	180
Clients Served	20,000	21,500	23,500
Units of Service Delivered	265,000	285,000	295,000
Numbers of Sites Monitored	44	44	47
Subcontracts Reviewed & Approved	19	13	13
Budget Revisions Processed	12	10	10
Site Monitoring Visits	520	500	540
Activity Reports Logged	396	396	420
Fair Housing Program	5	5	5
Number of Contracts	6	6	6
Contract Dollar Amount	310,870	282,099	282,000
<b>Technical Services Provided:</b>			
Representation at Community Meetings	20	24	30
Technical Assistance Provided	24	20	25
Proposals Reviewed for Funding	44	47	51
Meetings with Program Operators/Board	20	12	15

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 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	375,692.87	404,454.00	314,934.67	435,607.00
413001 OVERTIME	.00	136.58	44.38	.00	1,223.33	.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	5,168.84	4,925.00
414007 PERFECT ATTENDANCE INCENTIVE	1,666.68	1,925.10	1,921.44	1,483.72	.00	911.16
415001 AUTOMOBILE ALLOWANCE	7,173.00	11,409.50	11,250.00	10,200.00	9,132.00	10,200.00
TOTAL 15501001 COMMUNITY SERVICES ADMIN P	375,043.84	370,182.17	394,083.69	421,312.72	330,458.84	451,643.16
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	689.51	588.52	445.07	450.00	441.61	500.00
TOTAL 15501005 COMMUNITY SERVICES ADMIN S	689.51	588.52	445.07	450.00	441.61	500.00
15501006 COMMUNITY SERVICES ADMIN S						
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455000 PRINTING & BINDING	64.00	.00	32.00	96.00	.00	68.00
455100 INTERNAL PRINT SHOP	.00	32.00	.00	350.00	.00	.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15501006 COMMUNITY SERVICES ADMIN S	64.00	32.00	32.00	446.00	.00	68.00
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	394,560.76	422,208.72	330,900.45	452,211.16

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
15501001411001		COMM SVCS ADMIN PS ANNUAL SAL	404,454.00	.00	435,607.00	7.70
	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	
		Special Assistant	1.00	36,212.00	36,212.00	
		Research Aide A019	1.00	34,747.00	34,747.00	
		Account Clerk-Typist A005	1.00	35,124.00	35,124.00	
		Contract Compliance Monitor A0	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	1.00	42,252.00	42,252.00	
		BUDGET CEILING:			404,454.00	
		TOTALS:	404,454.00	.00	435,607.00	7.70

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

## DEPARTMENT OF COMMUNITY SERVICES

COMMISSION ON CITIZENS' RIGHTS & COMMUNITY RELATIONS	FUNCTION	1502
APPROPRIATIONS		\$ 100,070
FRINGES		\$ 30,420
TOTAL APPROPRIATIONS		<u>\$ 130,490</u>
REVENUE		\$ -
NET		<u><u>\$ (130,490)</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 assess each community's 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 gained while attending the world renowned DTUI Diversity Training. Once completed, the Commission will be 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.
- Developing a mediation program that will allow the Commission to offer to citizens who are experiencing community relations problems.

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 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	109,223.02	77,520.00	73,361.60	77,520.00
412002 HOURLY SALARY	.00	.00	.00	19,000.00	.00	19,000.00
414001 LONGEVITY	1,700.00	.00	.00	.00	.00	400.00
415001 AUTOMOBILE ALLOWANCE	750.00	976.50	135.00	500.00	.00	.00
TOTAL 15502001 CITIZENS RGHTS & COMM REL	75,334.94	74,046.59	109,358.02	97,020.00	73,361.60	96,920.00
15502004 COMM CIT RGHTS & COMM REL						
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458001 TRANSPORTATION	.00	.00	126.50	250.00	.00	.00
458002 MEALS & LODGING	.00	.00	882.88	.00	.00	.00
458003 REGISTRATION & MEMBERSHIP FE	250.00	3,125.15	250.00	250.00	199.00	.00
TOTAL 15502004 COMM CIT RGHTS & COMM REL	250.00	3,125.15	1,259.38	500.00	199.00	.00
15502005 CITIZENS RGHTS & COMM REL						
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461001 OFFICE SUPPLIES	.00	.00	322.94	125.00	139.00	150.00
461002 CONTRACT VENDOR SUPPLIES	348.10	995.00	672.46	350.00	423.64	400.00
464000 PERIODICALS	.00	.00	78.00	100.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	.00	.00	.00	300.00	.00	200.00
480000 OTHER SERVICES	.00	.00	.00	.00	.00	.00
TOTAL 15502005 CITIZENS RGHTS & COMM REL	348.10	995.00	1,073.40	875.00	562.64	750.00
15502006 CITIZENS RGHTS & COMM REL						
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444101 RENTAL LAND & BUILDINGS	.00	6,639.06	750.00	750.00	2,250.00	1,500.00
454000 ADVERTISING	2,208.50	.00	.00	400.00	.00	300.00
455000 PRINTING & BINDING	.00	335.50	64.00	410.00	.00	350.00
455100 INTERNAL PRINT SHOP	190.00	210.10	447.40	450.00	105.40	250.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15502006 CITIZENS RGHTS & COMM REL	2,398.50	7,184.66	1,261.40	2,010.00	2,355.40	2,400.00
15502007 COMM CITIZEN RGHTS&COMM REL						
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CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15502007 COMM CITIZEN RGHTS&COMM REL	.00	.00	.00	.00	.00	.00
TOTAL 1502 COMM CITIZENS RGHTS & COMM REL	78,331.54	85,351.40	112,952.20	100,405.00	76,478.64	100,070.00

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CITY OF BUFFALO

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BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	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

YDA DACC NARCOTIC CONTROL PROGRAM	FUNCTION	1307
APPROPRIATIONS	\$	14,970
FRINGES	\$	3,719
TOTAL APPROPRIATIONS	\$	<u>18,688</u>
REVENUE	\$	-
NET	\$	<u><u>(18,688)</u></u>

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 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	876,243.31	724,933.00	682,330.83	12,969.72
413001 OVERTIME	.00	.00	8.25	.00	3,872.73	.00
413003 ACTING TIME	.00	1,041.80	512.33	.00	.00	.00
414001 LONGEVITY	14,700.00	16,075.00	15,755.62	15,275.00	11,598.38	.00
414007 PERFECT ATTENDANCE INCENTIVE	6,909.24	6,898.30	2,935.52	3,175.00	.00	.00
415001 AUTOMOBILE ALLOWANCE	1,125.00	2,181.00	2,121.00	1,270.00	525.00	.00
TOTAL 15507001 DIV OF SUBSTANCE ABUSE SVC	826,175.51	871,824.93	897,576.03	744,653.00	698,326.94	12,969.72
15507003 DIV OF SUBSTANCE ABUSE SVC						
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441004 TELEPHONE	16,011.74	15,723.54	17,489.48	13,000.00	16,091.19	.00
TOTAL 15507003 DIV OF SUBSTANCE ABUSE SVC	16,011.74	15,723.54	17,489.48	13,000.00	16,091.19	.00
15507004 DIV OF SUBSTANCE ABUSE SVC						
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458003 REGISTRATION & MEMBERSHIP FE	400.00	60.00	450.00	800.00	550.00	.00
TOTAL 15507004 DIV OF SUBSTANCE ABUSE SVC	400.00	60.00	450.00	800.00	550.00	.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	2,918.62	3,000.00	2,050.60	.00
461105 JANITORIAL SUPPLIES	1,435.01	949.26	620.88	600.00	119.60	.00
461300 MEDICAL & VETERINARY SUPPLIE	484.50	734.95	184.95	600.00	332.23	.00
461400 POSTAGE	70.63	43.63	68.85	100.00	33.26	.00
467000 MISCELLANEOUS SUPPLIES	46.96	158.16	108.06	15.00	63.10	.00
TOTAL 15507005 DIV OF SUBSTANCE ABUSE SVC	6,443.53	4,907.52	3,901.36	4,315.00	2,598.79	.00
15507006 DIV OF SUBSTANCE ABUSE SVC						
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432001 AUDITING SERVICES	3,500.00	5,000.00	11,750.00	8,500.00	14,200.00	.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
432002 MEDICAL SERVICES	94,009.50	102,944.00	90,643.50	65,000.00	70,531.00	.00
442300 CUSTODIAL SERVICES	7,172.16	7,347.62	8,438.11	7,600.00	7,723.78	.00
443200 BUILDING ALTERATIONS & REPAIRS	173.70	.00	1,150.82	350.00	1,012.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	3,000.00	33,324.77	44,604.00	44,004.00	49,917.49	.00
444101 RENTAL LAND & BUILDINGS	78,533.37	74,535.92	73,304.44	58,130.00	58,129.44	.00
444201 RENTAL EQUIPMENT & VEHICLES	15,558.80	11,617.79	11,139.53	11,330.00	6,443.55	.00
455100 INTERNAL PRINT SHOP	422.50	179.50	.00	500.00	.00	.00
480000 OTHER SERVICES	24,885.00	40,665.75	2,371.00	20,092.00	8,571.00	2,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15507006 DIV OF SUBSTANCE ABUSE SVC	227,255.03	275,615.35	243,401.40	215,506.00	216,528.26	2,000.00
TOTAL 1307 YDA DACC NARCOTIC CONTROL PROG	1,076,285.81	1,168,131.34	1,162,818.27	978,274.00	934,095.18	14,969.72

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	PERCENT CHANGE
15507001411001		DSAS PS ANNUAL SAL	724,933.00	.00	12,969.72 -98.21
	1000-55-1307-0000-1-00-0-55-411001-				
		TYPIST GRADE A002 - STEP 5	.00	.00	.00
		STENOGRAPHER GRADE A04 -STEP5	.00	.00	.00
		ACCOUNT CLERK-TYPIST GRADE A00	.00	35,124.00	.00
		REIMBURSEMENT SPECIALIST	1.00	8,473.56	8,473.56
		for 3 months only			
		REIMBURSEMENT SPEC A011 STEP4	.00	.00	.00
		MEDICAL DIRECTOR GRADE I094	.00	68,074.00	.00
		VOCATIONAL COUNSELOR	.00	46,802.00	.00
		DIRECTOR OF COUNSELING	1.00	4,496.16	4,496.16
		SENIOR COUNSELOR /CLINICAL 1	.00	51,251.00	.00
		SENIOR COUNSELOR	.00	46,802.00	.00
		GRADE A038			
		SENIOR COUNSELOR	.00	.00	.00
		GRADE A038			
		COUNSELOR II -	.00	.00	.00
		COUNSELOR 111	.00	40,927.00	.00
		GRADE A018			
		COUNSELOR III GRADE A018 -	.00	.00	.00
		COUNSELOR III GRADE A018	.00	.00	.00
		COUNSELOR III GRADE A018 STE	.00	.00	.00
		STENOGRAPHIC SECRETARY	.00	.00	.00
		DIRECTOR SUBSTANCE ABUSE SERV	.00	69,147.00	.00
		CLINICAL SUPPORT NURSE - A	.00	51,580.00	.00
15507001411001	22222	DSAS D/P ALLOW PS ANNUAL SAL	.00	.00	.00
	1000-55-1307-0000-1-00-0-55-411-001-22222				
		BUDGET CEILING:			724,933.00
		TOTALS:	724,933.00	.00	12,969.72 -98.21

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

## DEPARTMENT OF COMMUNITY SERVICES

### RECREATION PROGRAM FOR ELDERLY

### FUNCTION

1412

APPROPRIATIONS	\$	475,664
FRINGES	\$	185,428
TOTAL APPROPRIATIONS	\$	<u>661,091</u>
REVENUE	\$	3,900
NET	\$	<u><u>(657,191)</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.



CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 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	261,695.06	302,602.25	282,430.90	370,711.00	275,510.33	362,181.00
412002 HOURLY SALARY	29,807.97	37,070.72	29,744.79	49,380.00	17,175.89	47,670.00
413001 OVERTIME	.00	1,549.14	1,498.16	.00	1,291.38	.00
414001 LONGEVITY	4,720.00	5,714.76	4,785.00	5,325.00	3,345.00	5,370.00
414007 PERFECT ATTENDANCE INCENTIVE	691.73	715.47	542.79	901.10	.00	542.80
415001 AUTOMOBILE ALLOWANCE	3,405.00	2,643.00	2,427.00	1,800.00	3,240.00	1,800.00
415002 CLOTHING ALLOWANCE	150.00	450.00	300.00	450.00	300.00	450.00
TOTAL 15512001 DIVISION OF SENIOR SERVICE	300,469.76	350,745.34	321,728.64	428,567.10	300,862.60	418,013.80
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15512003 DIVISION OF SENIOR SERVICE						
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441004 TELEPHONE	8,008.24	8,325.02	6,315.72	9,300.00	4,120.50	6,300.00
TOTAL 15512003 DIVISION OF SENIOR SERVICE	8,008.24	8,325.02	6,315.72	9,300.00	4,120.50	6,300.00
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15512005 DIVISION OF SENIOR SERVICE						
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461001 OFFICE SUPPLIES	687.53	894.46	721.45	700.00	713.32	800.00
461002 CONTRACT VENDOR SUPPLIES	565.76	366.50	42.97	600.00	.00	600.00
461004 RECREATION SUPPLIES	.00	47.99	48.87	1,000.00	606.64	1,100.00
461105 JANITORIAL SUPPLIES	679.43	1,884.50	206.05	1,800.00	2,472.51	1,200.00
461400 POSTAGE	.00	.00	.00	.00	.00	.00
467000 MISCELLANEOUS SUPPLIES	413.50	1,763.94	446.91	1,000.00	170.24	1,000.00
TOTAL 15512005 DIVISION OF SENIOR SERVICE	2,346.22	4,957.39	1,466.25	5,100.00	3,962.71	4,700.00
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15512006 DIVISION OF SENIOR SERVICE						
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443301 MACHINERY & EQUIP REPAIRS	151.49	658.28	152.00	450.00	406.10	450.00
443302 VEHICLE BODY REPAIRS	159.77	.00	.00	500.00	.00	500.00
443303 VEHICLE DRIVETRAIN REPAIRS	1,374.77	3,447.86	286.07	1,000.00	1,710.02	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	.00	366.18	1,675.98	1,800.00	1,491.30	1,800.00
444201 RENTAL EQUIPMENT & VEHICLES	.00	.00	.00	.00	484.98	.00
455100 INTERNAL PRINT SHOP	.00	7,795.68	.00	8,500.00	5,353.60	8,500.00
480000 OTHER SERVICES	13,600.55	20,159.30	19,880.46	18,500.00	13,650.41	14,400.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15512006 DIVISION OF SENIOR SERVICE	15,286.58	32,427.30	21,994.51	30,750.00	23,096.41	26,650.00
15512007 DIVISION OF SENIOR SERVICE						
474100 EQUIPMENT	.00	.00	.00	.00	.00	.00
474200 VEHICLES	18,631.02	20,861.09	.00	.00	.00	20,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15512007 DIVISION OF SENIOR SERVICE	18,631.02	20,861.09	.00	.00	.00	20,000.00
TOTAL 1412 RECREATION PROGRAM FOR ELDERLY	344,741.82	417,316.14	351,505.12	473,717.10	332,042.22	475,663.80

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
15512001411001		SRSERVS PS ANNUAL SAL	370,711.00	.00	362,181.00	-2.30
	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 II B/025 Step 1	1.00	22,070.00	22,070.00	
		Van Driver B/033 Step 5	1.00	31,315.00	31,315.00	
		Sr Citizen Specialist A/013	2.00	37,249.00	74,498.00	
		Sr Citizen Specialist A/013	1.00	33,303.00	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:			370,711.00	
		TOTALS:	370,711.00	.00	362,181.00	-2.30

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

## DEPARTMENT OF COMMUNITY SERVICES

### NYS YOUTH COMMISSION PROGRAM

### FUNCTION

1413

APPROPRIATIONS	\$	1,897,232
FRINGES	\$	164,650
TOTAL APPROPRIATIONS	\$	<u>2,061,882</u>
REVENUE	\$	139,278
NET	\$	<u><u>(1,922,604)</u></u>

**DEPARTMENT OF COMMUNITY SERVICES**

**Division of Youth**

**Division #55-1413**

**Goals**

1. Provide summer employment opportunities to City of Buffalo youth between the ages of 14-21 into public, private, and not-for-profit opportunities.
2. Solicit support and sponsorship from the community in providing summer employment opportunities.
3. Provide and enhance the Job Readiness Training, Life Skills Training and Financial Literacy to youth participating in the Summer Employment Program.
4. Expand the Mayor's Summer Reading Challenge awareness and participation and increase literacy proficiency over the summer months.
5. Increase the number of partnering agencies to participate in the Summer Reading Challenge as mentors and tutors which will increase youth completion rates.
6. Continue to provide counseling opportunities for City of Buffalo Youth.
7. Continue to provide funding for and work with Community Based Organizations to strengthen their youth services.

**Mayor's Summer Youth Employment Program**

<b>Source</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011 Goals</b>
TANF*	983	1,160	1,103	682	650	N/A
WIA ARRA**	N/A	N/A	N/A	972	N/A	N/A
WIA ***	407	389	358	493	250	250
City of Buffalo	267	822	1,310	1,431	1,215	1,300
Private Sector	117	165	289	50	100	200
<b>Total</b>	<b>1,774</b>	<b>2,536</b>	<b>3,060</b>	<b>3,628</b>	<b>2,215</b>	<b>1,750</b>

\*Temporary Assistance for Needy Families

\*\* Workforce Investment Act-American Recovery and Reinvestment Act

\*\*\* Workforce Investment Act

**DEPARTMENT OF COMMUNITY SERVICES**

**Division of Youth**

**Division #55-1413**

**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 affect themselves but people who care for them as well as their community. 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 upon request.

**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 youth participants or their parents may request the services. There are four Master level counselors on staff. The counselors are skilled in assessing the needs of 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.**

**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 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.

**Mayor's Summer Reading Challenge**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011 Goals</b>
Youth Enrolled	1,094	2,101	2,902	3,647	2,401	3,500
Youth Completed	589	721	1,182	1,065	1,000	2,000

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
-----						
1413 NYS YOUTH COMMISSION PROG						
-----						
15513001 NYS YOUTH BUREAU PROG PS						
-----						
411001 ANNUAL SALARY	284,552.21	287,264.43	312,506.49	428,037.00	330,970.77	387,951.00
412002 HOURLY SALARY	477,060.32	1,141,477.89	955,735.71	937,000.00	936,633.56	1,000,000.00
413001 OVERTIME	5,885.93	247.93	10,139.06	.00	9,755.82	.00
414001 LONGEVITY	6,950.00	6,550.00	5,825.00	5,175.00	7,275.00	7,925.00
414007 PERFECT ATTENDANCE INCENTIVE	2,017.47	2,266.44	2,708.22	1,710.24	.00	1,218.20
415001 AUTOMOBILE ALLOWANCE	6,849.00	9,246.00	7,800.00	5,400.00	9,288.00	7,200.00
TOTAL 15513001 NYS YOUTH BUREAU PROG PS	783,314.93	1,447,052.69	1,294,714.48	1,377,322.24	1,293,923.15	1,404,294.20
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	1,044.00	1,019.00	80.00	80.00
TOTAL 15513004 NYS YOUTH BUREAU PROG TR	1,029.00	80.00	1,044.00	1,019.00	80.00	80.00
15513005 NYS YOUTH BUREAU PROG SP						
-----						
461002 CONTRACT VENDOR SUPPLIES	5,902.15	7,643.92	490.00	250.00	237.67	250.00
461004 RECREATION SUPPLIES	52,165.34	2,661.04	47,136.26	30,000.00	25,764.54	25,000.00
467000 MISCELLANEOUS SUPPLIES	72,725.00	.00	.00	.00	.00	.00
TOTAL 15513005 NYS YOUTH BUREAU PROG SP	130,792.49	10,304.96	47,626.26	30,250.00	26,002.21	25,250.00
15513006 NYS YOUTH BUREAU PROG SV						
-----						
434000 OTHER CONTRACTUAL SERVICES	187,627.54	211,734.92	265,180.04	329,540.00	136,615.00	466,540.00
454000 ADVERTISING	78.50	167.38	415.50	600.00	.00	500.00
455000 PRINTING & BINDING	.00	360.00	10,850.00	500.00	.00	68.00
455100 INTERNAL PRINT SHOP	1,230.00	.00	64.00	300.00	.00	500.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 15513006 NYS YOUTH BUREAU PROG SV	188,936.04	212,262.30	276,509.54	330,940.00	136,615.00	467,608.00
TOTAL 1413 NYS YOUTH COMMISSION PROG	1,104,072.46	1,669,699.95	1,619,894.28	1,739,531.24	1,456,620.36	1,897,232.20



BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
15513001411001		NYS YTH PS ANNUAL SAL	428,037.00	.00	387,951.00	-9.37
	1000-55-1413-0000-1-00-0-60-411001-					
		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	44,441.00	44,441.00	
		Coord of Youth Programs A032	1.00	42,921.00	42,921.00	
		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:			428,037.00	
		TOTALS:	428,037.00	.00	387,951.00	-9.37

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## DEPARTMENT OF COMMUNITY SERVICES

### RECREATIONAL PROGRAMING

### FUNCTION

1415

APPROPRIATIONS	\$	70,615
FRINGES	\$	28,235
TOTAL APPROPRIATIONS	\$	<u>98,850</u>
REVENUE	\$	-
NET	\$	<u><u>(98,850)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
-----						
1415 RECREATIONAL PROGRAMMING						
-----						
15515001 RECR PROG PS						
-----						
411001 ANNUAL SALARY	62,256.07	66,184.12	68,170.07	70,215.00	66,448.67	70,215.00
414001 LONGEVITY	.00	.00	.00	.00	.00	400.00
TOTAL 15515001 RECR PROG PS	62,256.07	66,184.12	68,170.07	70,215.00	66,448.67	70,615.00
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	68,170.07	70,215.00	66,448.67	70,615.00

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CITY OF BUFFALO

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BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	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	\$	215,877
FRINGES	\$	88,297
TOTAL APPROPRIATIONS	\$	<u>304,174</u>
REVENUE	\$	297,102
NET	\$	<u><u>(7,072)</u></u>

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2011-2012 ADOPTED BUDGET

	2007-2008 ACTUAL AMOUNT	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ADOPTED BUDGET	2010-2011 YTD 06/20/2011	2011-2012 ADOPTED BUDGET
-----						
1560 OFFICE OF EMPLOYMNT & TRAINING						
-----						
15560001 WORKFORCE EMPLOY TRAINING						
-----						
411001 ANNUAL SALARY	108,267.24	115,636.05	119,105.00	122,678.00	105,802.51	212,216.00
414001 LONGEVITY	3,400.00	3,400.00	3,400.00	3,400.00	3,176.44	3,075.00
414007 PERFECT ATTENDANCE INCENTIVE	795.84	798.30	822.24	205.56	411.12	405.98
415001 AUTOMOBILE ALLOWANCE	36.00	144.00	.00	300.00	.00	180.00
TOTAL 15560001 WORKFORCE EMPLOY TRAINING	112,499.08	119,978.35	123,327.24	126,583.56	109,390.07	215,876.98
TOTAL 1560 OFFICE OF EMPLOYMNT & TRAINING	112,499.08	119,978.35	123,327.24	126,583.56	109,390.07	215,876.98
TOTAL 55 DEPT OF COMMUNITY SERVICES	3,219,216.14	3,897,463.99	3,833,227.94	3,910,934.62	3,305,975.59	3,226,638.86

BUDGET PROJECTION 21112 CITY OF BUFFALO - BUDGET PROJECTIONS 2011 - 2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL		PERCENT CHANGE
15560001411001		WF EMP&TRN PS ANNUAL SA	122,678.00	.00	212,216.00	72.99
	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	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:			122,678.00	
		TOTALS:	122,678.00	.00	212,216.00	72.99

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